

# Sector: Health

## S1: Sector Overview

This section provides an overview of sector expenditures and proposed medium term budget allocations, policy objectives, and key performance issues.

### (i) Snapshot of Medium Term Budget Allocations

Table S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (US\$ Billion)**

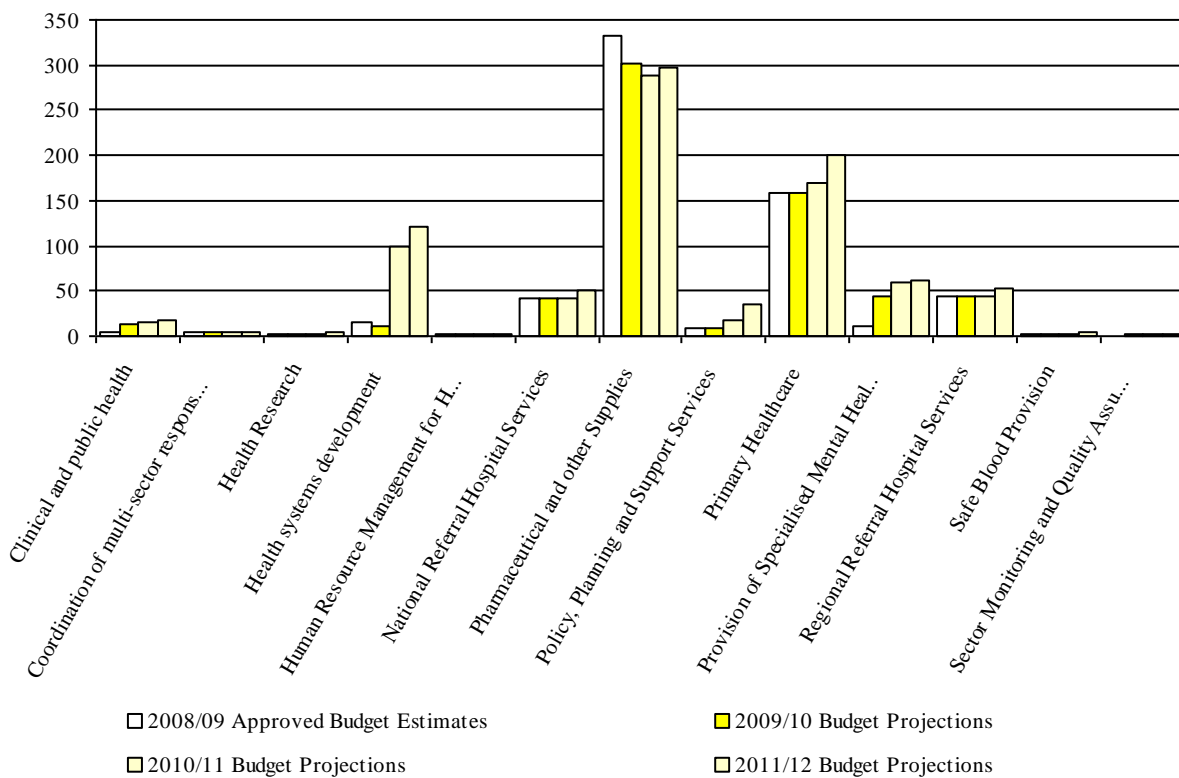
	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12	
Recurrent	Wage	113.9	123.1	69.1	123.8	129.9	149.5
	Non Wage	118.5	190.2	72.9	191.1	237.1	284.5
Development	GoU	37.9	62.0	20.9	63.0	141.2	176.4
	Donor*	N/A	253.1	N/A	259.0	240.3	243.6
	<b>GoU Total**</b>	<b>270.3</b>	<b>375.4</b>	<b>163.0</b>	<b>377.9</b>	<b>508.2</b>	<b>610.4</b>
	<b>Grand Total</b>	<b>N/A</b>	<b>628.5</b>	<b>N/A</b>	<b>636.9</b>	<b>748.5</b>	<b>853.9</b>

\* Donor expenditure data unavailable

\*\* Excludes taxes, arrears and non tax revenues retained and spent by vote

The chart below shows overall funding allocations to the sector by Vote Function over the medium term:

**Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)**



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### (ii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

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

### (iii) Key Sector Performance Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector policy objectives

- *Inadequate availability of essential medicines and health supplies in health centres*
- *Poorly equipped health facilities*
- *Poor functionality and low coverage of village health teams*
- *Insufficient availability of qualified health staff at task*

## S2: Past Sector Performance and Medium Term Plans

*This section describes past and future performance, in terms of key sector outputs and plans to address key sector performance issues and achieve sector objectives.*

### (i) Past and Future Planned Sector Outputs

#### *2007/08 Performance*

In 2007/08 health services continued to expand. The volume of outpatient services increased, with new outpatient attendance measured at 0.8 against a target of 0.9. Immunisation levels were below target, with DPT 3 coverage at 82% against target of 90%. The number of deliveries which took place in health facilities remained low, at 33%, but was close to the target of 35%. The number of qualified healthworkers remained inadequate, with only 51% of the approved posts having been filled against a target of 85%. The availability of medicines deteriorated with the percentage of health facilities without stock outs falling from 38% in FY 06/07 to 28% in FY 07/08. The lack of availability of qualified human resources and medicine undermined the quality of care. Public awareness campaigns appear to be having an impact. The average national latrine coverage increased from 58.5% in FY 06/07 to 63% in FY 2007/08. The coverage of family planning services improved, with the couple year of protection increasing by 35,673 between the 2 financial years.

#### *Performance for the first half of the 2008/09 financial year*

The Health Sector Key Performance Indicators have improved over the First Half of the FY 2008/09. The Primary Health Care outcomes have registered improved performance as follows; deliveries supervised by trained personnel in health facilities were 45% up from 33% by end FY 2007/08, targeted immunisations were 89% up from 82%, and facilities reporting no drug stock outs were 70% up from 28%. The staffing structure sustained 54% staff posts filled by trained health workers.

The performance improvement is attributable to the following outputs during the reporting period.

The Ministry of Health Systems Development Vote Function equipped 14 health centres. Of these, 5 hospitals were equipped with imaging equipment and a generator, 9 HCIV were equipped with a generator, ultrasound scanner and theatre equipment. 64 Health Centres were supplied energy; of these, 6 HCIV, 26HC III and 32 HCII were supplied with solar power installations or connected to the national grid in Mityana, Mubende and Kibaale districts.

Under the Clinical and Public Health Vote Function, 200 health workers were trained in medicines management. In addition, under the Human Resources Management for Health Vote function, Health Service Commission recruited 339 health workers against a target of 400 health workers.

Uganda AIDS Commission, under the Coordination of multi sectoral response to HIV/AIDS, increased capacity of implementers by disseminating the National Priority Action Plan, the Performance Measurement and Management Plan and the HIV/AIDS National Strategic Plan.

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Under the National Referral Services Vote Function, Mulago Hospital admitted 135,012 patients and attended to 605,364 outpatients. Mulago hospital awarded contracts for the supply of medicines worth Ushs 9 billion, as well as rehabilitation and extension civil works at the Uganda Cancer Institute. Under the Specialised Mental Health Services Vote Function, Butabika Hospital awarded contracts for the construction of 6 mental health units at Regional Referral Hospitals and 36 Health Centres in Western Uganda.

To supplement health services, 73,090 units of blood were collected against a target of 93,500 units by Uganda Blood Transfusion Services. UBTS awarded contracts for the supply of 200,000 blood bags and 250,000 test kits.

Under the Regional Referral Hospital Services, contract awards were made for rehabilitation works of Wards, Laboratories, Theatre rooms, Clinics, Stores, Administrative buildings, Drainage and Walkways by 11 Referral Hospitals.

**Table S2.1: Past and Medium Term Key Sector Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Half 1 Outturn	2009/10	2010/11	2010/12
<b>Vote: 014 Ministry of Health</b>						
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>						
Proportion of Local Governments supervised	50%	100%	25%	100%	100%	100%
<i>Cost of Vote Function Services (US\$ bn)</i>	0.07	0.27	0.09	1.61	1.26	2.19
<i>Vote Function:0802 Health systems development</i>						
Number of facilities rehabilitated timely		8	Work ongoing	5		
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	14.51	N/A	11.48	100.00	120.00
<i>Vote Function:0803 Health Research</i>						
Number of Reports and publications produced against plan	1	1	1	1	1	0
<i>Cost of Vote Function Services (US\$ bn)</i>	1.66	3.26	1.04	2.31	2.62	3.79
<i>Vote Function:0804 Clinical and public health</i>						
Number of districts where Village Health teams are established and operationalised		13	13	42	42	50
Number of public health emergencies identified and managed successfully		...	10	...	...	...
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	4.42	1.30	12.36	15.00	17.73
<i>Vote Function:0805 Pharmaceutical and other Supplies</i>						
Value of vaccines procured						
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	333.18	N/A	300.85	287.56	298.09
<i>Vote Function:0849 Policy, Planning and Support Services</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	3.70	8.48	2.13	9.73	17.08	34.67
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>364.1</b>	<b>N/A</b>	<b>338.3</b>	<b>423.5</b>	<b>476.5</b>
<b>Vote: 107 Uganda AIDS Commission</b>						
<i>Vote Function:0851 Coordination of multi-sector response to HIV/AIDS</i>						
Functional data base for HIV/AIDS information	Database forms and PMMP developed,	5000 copies of PMMP handbook and forms printed	5000 copies of PMMP printed and disseminate	Prepare reports using data base	Prepare reports using data base	Prepare reports using data base
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	5.26	N/A	5.26	3.63	4.26
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>5.3</b>	<b>N/A</b>	<b>5.3</b>	<b>3.6</b>	<b>4.3</b>
<b>Vote: 134 Health Service Commission</b>						

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Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
<b>Vote Function:0852 Human Resource Management for Health</b>						
Number of appointments made	638	800	339	1000	800	800
Cost of Vote Function Services (US\$ bn)	1.75	2.04	0.75	2.55	2.57	3.07
<b>Cost of Vote Services (US\$ Bn)</b>	<b>1.7</b>	<b>2.0</b>	<b>0.7</b>	<b>2.5</b>	<b>2.6</b>	<b>3.1</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>						
<i>Vote Function:0853 Safe Blood Provision</i>						
Units of Blood Collected	131,226	187,000	75,454	205,700	226,270	248,897
Cost of Vote Function Services (US\$ bn)	1.29	1.96	0.36	2.96	3.02	3.56
<b>Cost of Vote Services (US\$ Bn)</b>	<b>1.3</b>	<b>2.0</b>	<b>0.4</b>	<b>3.0</b>	<b>3.0</b>	<b>3.6</b>
<b>Vote: 161 Mulago Hospital Complex</b>						
<i>Vote Function:0854 National Referral Hospital Services</i>						
No of patients attended to	115,267	140,000	135,012	140,000	150,000	165,000
No of specialized outpatients attended to.						
Cost of Vote Function Services (US\$ bn)	30.85	41.87	15.10	41.87	42.54	50.77
<b>Cost of Vote Services (US\$ Bn)</b>	<b>30.9</b>	<b>41.9</b>	<b>15.1</b>	<b>41.9</b>	<b>42.5</b>	<b>50.8</b>
<b>Vote: 162 Butabika Hospital</b>						
<i>Vote Function:0855 Provision of Specialised Mental Health Services</i>						
Number of Patients Resettled and Rehabilitated						
Cost of Vote Function Services (US\$ bn)	N/A	12.04	N/A	44.73	58.89	62.44
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>12.0</b>	<b>N/A</b>	<b>44.7</b>	<b>58.9</b>	<b>62.4</b>
<b>Vote: 163 163-173 Referral Hospitals</b>						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Number of patients admitted						
Cost of Vote Function Services (US\$ bn)	25.75	43.61	22.67	43.61	44.50	53.26
<b>Cost of Vote Services (US\$ Bn)</b>	<b>25.7</b>	<b>43.6</b>	<b>22.7</b>	<b>43.6</b>	<b>44.5</b>	<b>53.3</b>
<b>Vote: 500 501-850 Local Governments</b>						
<i>Vote Function:0881 Primary Healthcare</i>						
% of Deliveries at Health Facilities	33%	0	45%	50%	0	0
DPT3 coverage	82%	0	89%	90%	0	0
% of Health Centres with no stock outs of 6 tracer drugs	28%	0	70%	80%	0	0
% of approved posts filled by trained health workers	54	0	54%	54%	54%	59%
Cost of Vote Function Services (US\$ bn)	130.60	157.59	82.03	157.60	169.85	200.11
<b>Cost of Vote Services (US\$ Bn)</b>	<b>130.6</b>	<b>157.6</b>	<b>82.0</b>	<b>157.6</b>	<b>169.9</b>	<b>200.1</b>
<b>Cost of Sector Services (US\$ Bn)</b>	<b>N/A</b>	<b>628.5</b>	<b>N/A</b>	<b>636.9</b>	<b>748.5</b>	<b>853.9</b>

\* Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

### 2009/10 Planned Outputs

The Health Sector will continue to consolidate its infrastructure and improve the availability of adequate Human Resources and logistics in the FY 2009/10. The performance outcome indicators are targeted to achieve 50% of all deliveries supervised by trained personnel in health facilities, 90% of the targeted immunizations achieved and facilities reporting no drug stock outs will be 80%. The staffing level shall be sustained at 54% staff posts filled by trained health workers.

Infrastructure needs will be addressed through civil works and purchase, installation and commissioning of new equipments.

Within the indicative resource envelope, the Ministry of Health will equip 5 hospitals with imaging equipment

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and a generator, 9 HCIV will be equipped with a generator, ultrasound scanner and theatre equipment. 8 hospitals namely Mubende, Mityana, Entebbe, Masaka, Gombe, Kawoolo, Kayunga and Nakaseke will be provided basic equipment. 119 Health Centres will be supplied energy; of these, 8 HCIV, 36HC III and 75 HCII will be supplied with solar power installations or connected to the national grid in Luwero, Nakaseke, Rukungiri, Kanungu and Kabale Districts.

Village Health Teams will be established in 42 Districts and IEC materials will be distributed in 84 districts.

Health Service Commission will recruit 1000 health workers. Under the Safe Blood Provision Vote Function, 187,000 units of blood will be collected. UBTS awarded contracts for the supply of 200,000 blood bags and 250,000 test kits.

Under the Coordination of multi sectoral response to HIV/AIDS, Uganda AIDS Commission will support 4 MDAs, 10 LGs and 5 CSOs to develop their HIV/AIDS strategic plans. UAC will establish a functional database for HIV/AIDS information.

Mulago Hospital will admit 140,000 patients and attend to 670,000 outpatients. Similarly, Butabika Hospital will commission 6 mental health units at Regional Referral Hospitals and 36 Health Centres in Western Uganda, in addition to providing treatment for mental health patients.

Under the Regional Referral Hospital Services, rehabilitation works of Wards, Laboratories, Theatre rooms, Clinics, Stores, Administrative buildings, Drainage and Walkways by 11 Referral Hospitals will be sustained.

### *Medium Term Plans*

The targets specified in the BFP on recruitment of human resources are based on the available resources. The wage bill of 123bn caters for the staff already in posts. Established posts would only be able to be increased with an increase in the wage bill, however there is no space in the MTEF ceiling to do so. Although the budget for medicines has remained the same, the sector plans to improve the supply chain management through expediting the procurement process, labeling medicines to reduce leakage and implementing a harmonised procurement plan. The sector will further operationalise a credit line at the National Medical Stores for the purchase of medical equipment for regional and district health providers. To strengthen monitoring and evaluation of sector performance, the M&E function has been shifted to Quality Assurance Department and participation of senior and top management in area teams has been institutionalised. Coupled with the above mentioned proposed improvements, targets against programme outputs will be achieved if investment against cross cutting inputs especially human resources, medicines and equipment is improved.

### **(ii) Plans to Improve Sector Performance**

The sector has identified four key areas which are undermining sector performance, and the actions to address them are set out in the table below. The first issue is the insufficient availability of qualified health staff at task in health facilities. The focus will be on improving the effectiveness of existing staff. This will include the establishment of a robust Human Resource for Health (HRH) Management Information System to provide information about levels and distribution of health workers.

The second area undermining the quality of healthcare delivery is the inadequate availability of medicines in health facilities. Actions will be taken to improve the supply chain management for vaccines and medicines, enhance supervision and implement harmonised procurement plans. By expediting procurement and reducing leakages, the availability of medicines and vaccines will be improved.

The third issue is that health facilities are poorly equipped. Emphasis will be placed on consolidating the existing health infrastructure through equipping and renovation, rather than the construction of new facilities.

Finally the poor functionality and coverage of village health teams undermines the demand for health services, and healthy behavior.

### **Table S2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Sector Performance**

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2009/10 Planned Actions:	MT Strategy:	Responsible Vote and Vote Function:
<b>Sector Performance Issue: Inadequate availability of essential medicines and health supplies in health centres</b>		
Ensure at least 50% of PHC non-wage conditional grant is spent on medicines in all health facilities.	Procure new equipment, reinforce procurement for medicines and medical supplies, improve management of medicines and medical supplies at all levels	500 501-850 Local Governments <i>08 81 Primary Healthcare</i>
-Procurement staff attend MoH training. -All regional referral hospitals provided adequately quantified orders to NMS in the prescribed format.	-Rehabilitate storage space for medical supplies	163 163-173 Referral Hospitals <i>08 56 Regional Referral Hospital Services</i>
-Review the regulatory framework governing the National Drug Authority	Implement review recommendations	014 Ministry of Health <i>08 75 Pharmaceutical and other Supplies</i>
- Train staff at referral hospitals and districts in quantification and procurement of medicines	Further staff training, recruitment of qualified staff	014 Ministry of Health <i>08 75 Pharmaceutical and other Supplies</i>
Develop and agree a set of time bound actions to enhance coordination and cooperation between MoH, NMS and health facilities take place.	Implement agreed actions from 2009/10 over the medium term.	014 Ministry of Health <i>08 75 Pharmaceutical and other Supplies</i>
- Update harmonised annual procurement plan for medical supplies for all central projects & programmes. - 80% of procurements happened in the planned quarter of the FY.	Strengthen procurement planning and plan implementation.	014 Ministry of Health <i>08 74 Clinical and public health</i>
<b>Sector Performance Issue: Insufficient availability of qualified health staff at task</b>		
- Districts implement a robust Human Resources for health management information system to provide information about levels and distribution of Human Resources for health - If approved implement hard to reach area incentive.	Provide staff housing, implement hard to reach incentive scheme, recruitment.	500 501-850 Local Governments <i>08 81 Primary Healthcare</i>
- Submit all vacant posts to the Ministry of Health with requests to recruit	Improve staff accommodation to attract and retain staff	163 163-173 Referral Hospitals <i>08 56 Regional Referral Hospital Services</i>
- Lobby government to pay a living wage to Health Workers.	Advise Government to pay a living wage to Health Workers	134 Health Service Commission <i>08 52 Human Resource Management for Health</i>
<b>Sector Performance Issue: Poor functionality and low coverage of village health teams</b>		
- 42 remaining districts constitute Village Health Teams - Support Village Health Team in 42 districts where Village Health Teams exist	Further roll out of VHTs	500 501-850 Local Governments <i>08 81 Primary Healthcare</i>
- Roll out the village health teams to 42 remaining districts	Restructure and increase staff levels, increase skills mix, advocate and lobby for higher pay	014 Ministry of Health <i>08 74 Clinical and public health</i>
<b>Sector Performance Issue: Poorly equipped health facilities</b>		
-Deposit funds with regional maintenance workshops -All development funding used for rehabilitation of existing infrastructure.	Establish/Improve on the private services	163 163-173 Referral Hospitals <i>08 56 Regional Referral Hospital Services</i>
- 90% of investment spending is targeted on consolidate existing health facilities, - put into operation the equipment credit line for district health facilities	Construct new infrastructure and procure new equipment	014 Ministry of Health <i>08 72 Health systems development</i>
- Develop modality for sustainable financing of regional maintenance workshops.	Prioritise maintenance of health infrastructure	014 Ministry of Health <i>08 72 Health systems development</i>

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### (iii) Off-Budget Activities

A significant proportion of donor project funding remains off budget. Excluding these funds, only 41% of donor project expenditure is reflected in the MTEF. Issues of unpredictability continue to pose a challenge to comprehensive planning within the sector and ensuring harmonization and alignment of development assistance.

Overall, off budget donor project expenditures remain predominantly in the private sector at 74% compared to 26% spent in the public sector. Private For Profit sub sector represented 37% of total project expenditure while PNFP facility based and Non-facility based were at 25%. USAID accounts for the biggest percentage of expenditure in the private sector, spending 90% of its funding which represents 50% of total off budget project expenditure.

Significant benefits have accrued from off budget donor support, specifically in the HIV/AIDS subsector. For instance, the USAID/PEPFAR assistance has enabled the enrollment of 76,000 Persons Living with HIV/AIDS onto Anti Retroviral Therapy (ART), through the supply of medicines, laboratory equipment and laboratory supplies. This represents an estimated 50% of all persons in Uganda who are receiving ART. In addition, 465,000 individuals have received free/voluntary counseling and testing in the Prevention of Mother to Child transmission programs. 600,000 houses have been sprayed with Indoor Residual Sprays, and 2million bed nets have been distributed with USAID support.

Nevertheless, off budget expenditure incurs excessive wastage of resources on administrative costs in duplicative functions where project management units have to be created and sustained. Therefore, the Health Sector will engage Development Partners to align their support through the Budget Support mechanism.

### (iv) Contributions from other Sectors

There exists a causal relationship between some multisectoral functions such as Sanitation and Environmental management; Housing and urban planning; and Community mobilization on one hand, and health outcomes.

Multisectoral collaborations are therefore essential for the improvement of key health performance outcomes due to the contributions of the following Sectors;

1. Water, Lands and Environment sector – to ensure better sanitation outcomes through supply of safe water, environmental protection
2. Agriculture sector – to ensure better nutrition outcomes through the implementation of food security policies and plans
3. Education sector – to ensure greater health awareness and health improvements through enabling school curricula that promote health information dissemination
4. Social Development sector – to ensure gender equity is promoted in communities hence providing a platform for greater community responsiveness to gender aspects of healthcare such as the greater involvement of men in maternal and child health

### (v) The Impact on Sector Outcomes and the Achievement of Sector Objectives

In order to actualize the strategies set forth in the Budget Framework Paper, the Health Sector shall annualize actions under the vote function classifications to attain the sector objectives.

Policy development and planning is the cornerstone of sound policy. Under the Policy, Planning and Support Services function, the Sector shall develop and implement a policy on Multisectoral collaborations. This will ensure that the Health sector can participate in cross sectoral governance committees to develop policies of a

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multisectoral dimension to address inputs of other sectors such as agriculture that directly impact on health outcomes.

Furthermore, Uganda AIDs Commission will implement the National Priority Actions Plan, to ensure that HIV/AIDS prevention strategies are enforced. This will ensure that community awareness of HIV/AIDS and the prevention services available is enhanced.

Through the development of the Village Health Care Strategy and the training of additional VHTs countrywide, the Sector will increase community participation and improve the health seeking behavior of communities and improve the awareness on availability of services.

The Sector shall guarantee the availability of medicines and health supplies through improvement of procurement and supply chain management. The Sector shall streamline the management of medicines procurement. Implementation of the Task Force Report recommendations on the National Medical Stores will be initiated with the pre-financing of medicines through the National Medical Stores.

Together these will all contributed to improved health outcomes.

**Table S2.3: Current Status and Future Forecasts for Sector Outcome Indicators**

Outcome Indicator	Baseline	Medium Term Forecast
Malnutrition (wasting among under five years) rate	23% (2005/06)	10% (2010)
Prevalence of HIV among Antenatal Care clients 15-24 years	4.2% (2007/08)	3.2% (2010)
Deliveries in health facilities	33% (2007/08)	45% (2010)
Immunisation (DPT3) coverage rate	82% (2007/08)	90% (2010)
Contraceptive prevalence rate	24.4% (2005/06)	30% (2010)

### ***S3 Proposed Budget Allocations for 2009/10 and the Medium Term***

*This section sets out the proposed sector budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.*

#### **(i) The Total Budget over the Medium Term**

For FY 2008/09, the total allocation to the health sector was shs 628.46bn out of which shs 375.38 was GoU contribution (excluding donor project funding). For FY 2009/10, the total resource envelope to the sector is shs 636.9bn out of which shs 377.9 billion is GoU contribution (excluding donor project funding). There is an increase of the GoU funding of shs 2.5bn in the FY 2009/10 budget allocation, this support caters for additional costs of construction of 7 mental health units and 39 health centres under the SHSSP II project (Ushs 1 bn), provision of safe blood under Uganda Blood Transfusion Services (UShs 1 billion) and recruitment expenses under the Health service Commission (Ush 500m). However, there is off budget funding to the sector not reflected in the MTEF. The Development Partners and the budget sector working group are in the process of harmonizing the donor funding to the sector including the off budget. The projected allocation for 2010/11 is shs 748.5bn while that of FY 2011/12 is 853.9bn out of which 508.2bn and 610.4bn respectively is GoU contribution excluding donor project funding.

#### **(ii) The major expenditure allocations in the sector**

The health budget expenditure allocations target the core vote functions and services areas in the health sector as follows;

Pharmaceutical supplies, which include medical drugs and medical supplies will account for UShs 300.9 billion, or 47% of the health sector allocation in FY 2009/10. This allocation comprises of the Government drug credit line and ARVs budget under Ministry of Health [UShs 76 billion], as well as on budget donor funds from Global Fund for AIDS, TB & Malaria [US\$ 93 million], and GAVI funds for vaccines and injections safety



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support [US\$ 27 million]. In addition, US\$ 15.5 billion is allocated under Mulago National Referral Hospital, Butabika Mental Hospital and 11 Regional Referral Hospitals for the procurement of pharmaceutical supplies. This resource accounts for 23%, 20.4% and 10% of allocations to Mulago Hospital, Butabika Hospital and 11 Regional Referral Hospitals respectively.

Primary Health Care has been allocated US\$ 157 billion or 25% of the sector allocation. The expenditure is allocated to District Health Services including Urban Councils (Municipalities) [US\$ 126 billion], General Hospitals [US\$ 11 billion] and District Non for Profit Health Units [US\$ 17.74 billion].

Under Mulago Referral Hospital and the Regional Referral Services functions, US\$ 85 billion, or 13.3% is allocated. The remaining nine sectoral vote functions are allocated a total 14.7% of sectoral expenditure, or US\$ 93.6 billion in the FY 2009/10.

### (iii) The major planned changes in resource allocations within the sector

The major budget changes in the FY 2009/10 are proposed in order to enhance the function of the sector to monitor implementation of services, and to improve the quality of health services. Therefore, the Sector proposes to reallocate US\$ 1.28 billion within the Ministry of Health from the Policy and Planning vote function to Sector Monitoring and Quality Assurance functions. This is a 12% reduction in funds from Policy & planning, and a 470% increase in funding to the Quality Assurance function. In addition, the Sector shall undertake a restructuring exercise to develop the capacity of the Sectoral Monitoring & Quality Assurance Departments.

Furthermore, US\$ 250 million will be reallocated to the Community and Public Health functions to support the training of Village Health Teams. Additional US\$ 200 million has been reallocated to the same vote function to support implementation of the road map to accelerate reproductive health outcomes. These funds are defrayed from the Policy and Planning Vote Function.

**Table S3.1: Past Expenditure and Medium Term Projections by Vote Function**

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
<b>Vote: 014 Ministry of Health</b>						
0801 Sector Monitoring and Quality Assurance	0.07	0.27	0.09	1.61	1.26	2.19
0802 Health systems development	N/A	14.51	N/A	11.48	100.00	120.00
0803 Health Research	1.66	3.26	1.04	2.31	2.62	3.79
0804 Clinical and public health	N/A	4.42	1.30	12.36	15.00	17.73
0805 Pharmaceutical and other Supplies	N/A	333.18	N/A	300.85	287.56	298.09
0849 Policy, Planning and Support Services	3.70	8.48	2.13	9.73	17.08	34.67
<b>Total for Vote:</b>	<b>N/A</b>	<b>364.1</b>	<b>N/A</b>	<b>338.3</b>	<b>423.5</b>	<b>476.5</b>
<b>Vote: 107 Uganda AIDS Commission</b>						
0851 Coordination of multi-sector response to HIV/AIDS	N/A	5.26	N/A	5.26	3.63	4.26
<b>Total for Vote:</b>	<b>N/A</b>	<b>5.3</b>	<b>N/A</b>	<b>5.3</b>	<b>3.6</b>	<b>4.3</b>
<b>Vote: 134 Health Service Commission</b>						
0852 Human Resource Management for Health	1.75	2.04	0.75	2.55	2.57	3.07
<b>Total for Vote:</b>	<b>1.7</b>	<b>2.0</b>	<b>0.7</b>	<b>2.5</b>	<b>2.6</b>	<b>3.1</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>						

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	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
0853 Safe Blood Provision	1.29	1.96	0.36	2.96	3.02	3.56
<b>Total for Vote:</b>	<b>1.3</b>	<b>2.0</b>	<b>0.4</b>	<b>3.0</b>	<b>3.0</b>	<b>3.6</b>
<b>Vote: 161 Mulago Hospital Complex</b>						
0854 National Referral Hospital Services	30.85	41.87	15.10	41.87	42.54	50.77
<b>Total for Vote:</b>	<b>30.9</b>	<b>41.9</b>	<b>15.1</b>	<b>41.9</b>	<b>42.5</b>	<b>50.8</b>
<b>Vote: 162 Butabika Hospital</b>						
0855 Provision of Specialised Mental Health Services	N/A	12.04	N/A	44.73	58.89	62.44
<b>Total for Vote:</b>	<b>N/A</b>	<b>12.0</b>	<b>N/A</b>	<b>44.7</b>	<b>58.9</b>	<b>62.4</b>
<b>Vote: 163 163-173 Referral Hospitals</b>						
0856 Regional Referral Hospital Services	25.75	43.61	22.67	43.61	44.50	53.26
<b>Total for Vote:</b>	<b>25.7</b>	<b>43.6</b>	<b>22.7</b>	<b>43.6</b>	<b>44.5</b>	<b>53.3</b>
<b>Vote: 500 501-850 Local Governments</b>						
0881 Primary Healthcare	130.60	157.59	82.03	157.60	169.85	200.11
<b>Total for Vote:</b>	<b>130.6</b>	<b>157.6</b>	<b>82.0</b>	<b>157.6</b>	<b>169.9</b>	<b>200.1</b>
<b>Total for Sector:</b>	<b>N/A</b>	<b>628.5</b>	<b>N/A</b>	<b>636.9</b>	<b>748.5</b>	<b>853.9</b>

### S4: Sector Challenges for 2009/10 and the Medium Term

*This section sets out the major challenges the sector faces in 2009/10 and the medium term which the sector has been unable to address in its spending plans.*

The Health Sector outcomes are constrained by budget and non-budget efficiency challenges which shall be urgently tackled;

The Health Services are understaffed. As of December 2008, the Sector registered a staffing level of 54%, implying that approximately half of all health sector staff posts are vacant. To address this constraint, Government shall approve health workers' incentives, provide housing to attract and retain workers. Given that the sector's wage allocation is not adequate for 100% staffing, there is need for Government to allocate additional wage funds to the Health Sector to cater for additional recruitment.

Secondly there have been large scale deficiencies in the management of pharmaceutical supplies, leading to reports of 72% facilities with inadequate or no stocks of the essential 6 tracer drugs at any one time in FY 2007/08. There are deficiencies in procurement planning by user entities at District and Hospital level, further constraining the timeliness of supply. The Auditor General has severally identified misappropriation of funds meant for drugs, as well as outright pilferage from health units. To address these constraints, the Sectoral Drug Management procedures should be reviewed. In particular, essential medicines should be pre-financed through the National Medical Stores to avoid any bureaucratic hurdles.

Additional challenges relate to the inadequacy of health infrastructure and equipment countrywide, lack of a maintenance culture, limited community involvement and apathy to HIV/AIDS. The sector will implement in a phased approach its Infrastructure Master Plan to improve health facilities. Furthermore, the Ministry of Health will train Village Health Teams in 42 additional districts to enhance the involvement of the community in health. Uganda AIDs Commission will implement the National Priority Actions Plan, to ensure that HIV/AIDS prevention strategies are enforced.

### S5: Details of Key Vote Function Outputs Planned for 2009/10

# Sector: Health

This table below sets out the key outputs under every vote function achieved in the first half of 2008/09 and planned for 2009/10.

**Table S5.1: Past and 2009/10 Planned Outputs from Sector Expenditures**

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
<b>Vote: 014 Ministry of Health</b>					
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>					
Output: 080101 Sector performance monitored and evaluated	4 of studies and surveys. 4 sector performance reviews held.	One quarterly review conducted, 2 studies conducted.		Quarterly performance reviews conducted, 4 Studies conducted	
Output: 080102 Standards and guidelines disseminated	5 Standards and guidelines disseminated	0 Standards and guidelines disseminated		5 Standards and guidelines disseminated	
Output: 080103 Support supervision provided to Local Governments and referral hospitals	4 visits per district supported (Area team 2), 5 districts supported (Yellow Star Programme)	1 visit per district supported (Area team 1), 9 districts supported (Yellow Star Programme)		4 visits per district supported (Area team 4), 5 districts supported (Yellow Star Programme)	
Output: 080104 Standards and guidelines developed	4 guidelines developed	2 guidelines developed		5 guidelines developed	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>0.27</i>	<i>US\$ Bn:</i>	<i>0.09</i>	<i>US\$ Bn: 1.61</i>
<i>Vote Function:0802 Health systems development</i>					
Output: 080202 Provision of equipment to health facilities	14 health facilities equipped, 5No. Hospitals equipped with imaging equipment and a generator, 9 HCIV equipped with a generator, ultrasound scanner and theatre equipment.	14 health facilities equipped		16 health facilities equipped, 5No. Hospitals equipped with imaging equipment and a generator, 9 HCIV equipped with a generator, ultrasound scanner and theatre equipment.	
Output: 080203 Construction, rehabilitation of infrastructure and provision of equipment	4 structures constructed, 8 structures rehabilitated, 8 hospitals partially rehabilitated or new facilities constructed namely: Kambuga, Itojo, Bududa, Nebbi, Apac, Nakaseke, Moyo, Tororo and Rushere;	All civil works ongoing, Work started at Tororo, Bududa, Kambuga and Itojo, contracts signed for Nebbi, Apac and Rushere		15 structures constructed, 5 structures rehabilitated, 8 hospitals provided with basic equipment namely: Mubende, Mityana, Entebbe, Masaka, Gombe, Kawoolo, Kayunga and Nakaseke	
Output: 080204 Provision of energy to health centres	64 Health centres supplied with energy; 6 HC IV, 26 HC III and 32 HC II installed with solar energy systems or connected to the grid in Mityana, Mubende and Kibaale districts	64 Health centres supplied with energy, 6 HC IV, 26 HC III and 32 HC II installed with solar energy systems or connected to the grid in Mityana, Mubende and Kibaale districts		119 Health centres supplied with energy, 8HCIV, 36HCIII, 75HCII installed with solar energy systems or connected to the grid in Luwero, Nakaseke, Rukungiri, Kanungu and Kabale districts.	
Output: 080272 Buildings & Other Structures	1 new staff canteen, 1 staff clinic and office extension constructed	Preparation of tender documents completed		1 new staff canteen, 1 staff clinic and office extension constructed	
Output: 080275 Vehicles & Other Transport Equipment	N/A	N/A		20 No. vehicles for new district health offices, One D/Cabin pick up for the ERT Programme - Health Implementation Unit	

## Sector: Health

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 080276 Office and IT Equipment (including Software)	Office equipment and furniture amounting to US\$ 200 million procured	Tendering done		1 No. Desktop, 1 No. Laptop computer, 1No. Printer, 1No. LCD Projector, 1No. Scanner and Digital Camera	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>14.51</i>	<i>US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i>
<i>Vote Function:0803 Health Research</i>					
Output: 080301 Monitoring of Diseases,performance of their interventions and investigate outbreaks	100% Outbreaks investigated, 3 diseases monitored	100% Outbreaks investigated, 3 diseases monitored		100% Outbreaks investigated, 4 diseases outbreaks monitored	
Output: 080302 Chemotherapeutic Research (Chemo. Lab)	Annual African Traditional medicine day held 4 Regional traditional medicine events held 4 research publications produced	Annual African Traditional medicine day held in October 2008, 1 publication produced		Annual African Traditional medicine day held, 4 Regional traditional medicine events held, 8 publications produced	
Output: 080303 Research coordination	8 health sector research priorities assessed	Preliminary assessment of health priorities 8 districts, 2 consensus building workshops Advocacy workshop with Members of Parliament		8 health sector research priorities assessed	
Output: 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	1 Reports and publications produced, Wage subvention paid	1 Reports and publications produced, Wage subvention paid		1 Reports and publications produced, Wage subvention paid	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>3.26</i>	<i>US\$ Bn:</i>	<i>1.04</i>	<i>US\$ Bn:</i>
<i>Vote Function:0804 Clinical and public health</i>					
Output: 080401 Prevention and control of communicable and non communicable diseases	1 national survey on NCDs conducted -VHTs established in 13 Districts. IEC materials Developed and Distributed in 50 Districts, 160 Intern doctors paid quarterly ospitals partially rehabilitated	Ongoing in the 13 Districts, 16 Distrts Covered,4 Districts Covered, 140 Intern doctors paid quarter		-1 national survey on NCDs completed. VHTs established in 42 Districts, IEC materials Developed and Distributed in 84 Districts Roll out of rthe road map for reproductive and maternal health, 160 Intern doctors paid	
Output: 080402 Training and Capacity Building for service providers	200 trained in medicines management Specialist support supervision conducted	200 trained in medicines management 1Specialist support supervision from each RRH to General Hospitals and Health Centres		Quarterly specialists support supervision fromN ational referral hospitals to Regional Referral Hospitals and then to General hospitals and HCIVs	
Output: 080403 Policies, laws, guidelines plans and strategies	5 guidelines (5000 copies) on malaria prevention and control printed, stakeholder workshop to disseminate Mental Health policy. stakeholder workshop to draft mental Health Bill	Workshop held 1mental health workshop held		2 guidelines (1,000 copies) on malaria prevention and control printed, Draft Mental Bill finalized, Draft Alcohol Policy finalised draft Tobacco policy finalised	

## Sector: Health

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 080404 Technical support, monitoring and evaluation of service providers and facilities	1 National VHT inventory, Supervision conducted in all districts, oral health support supervision to 16 health units and mental health supervision to 4 Regional Mental Health Units.	National VHT inventory Completed 60% of Districts supported, 1 supervision visit to Community Health Departments in Eastern Region, 4 Supervisory visits to 11RRHs & 2 NRHs and Oral Health Supervision visits to 16 units done.	4 quarterly supervision visits to 11 RRHs and 2 NRHs, 6 supervision visits to Community Health Departments, 4 Mental Health supervision visits to regional Mental Health Units, Oral Health Clinical Audit
Output: 080405 Prevention, Control and mitigation of epidemics and other Public Health Emergencies	All health workers in affected districts trained in universal precautions and infection control procedures, 1 Mass measles, 4 polio and 3 tetanus vaccination campaigns conducted	0 measles, 2 polio and 2 tetanus vaccination campaigns conducted, trained health workers in Kitgum, Busolwe, Pallisa, Materials for training prepared and Health Workers in Kitgum, Busolwe, and Pallisa trained	1 Mass measles, 2 polio and 3 tetanus vaccination campaigns conducted, Hospital Health Workers trained in case management in epidemics, health workers in Gulu, Kitgum and Amuru trained in Psycho Trauma followed up.
Output: 080406 Coordination	8 coordination reports produced Annual stakeholder forum on mental health held, Country Palliative Care Team meetings held, Medical Board operations, National Intern's meetings held,	2 National Intern Committee meetings held 10 Medical Board meetings held, 2 Intern's committee meeting held, 2 VVF repair camps coordinated, 1 Surgical camp held in West Nile Region	4 VVF repair camps, 2 Regional Surgical camps, 4 Internship committee meetings, Specialist outreach services to 11RRHs, visiting specialists and technical working groups conducted/coordinated
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 4.42</i>	<i>US\$ Bn: 1.30</i>	<i>US\$ Bn: 12.36</i>
<i>Vote Function:0805 Pharmaceutical and other Supplies</i>			
Output: 080501 Preventive and curative Medical Supplies (including immunisation)	100% Proportion of vaccines & supplies procured against plan	50% Proportion of vaccines & supplies procured against plan	100% Proportion of vaccines & supplies procured against plan
Output: 080502 Strengthening capacity of the Planning and monitoring	4 planning & monitoring teams supported	1 planning & monitoring teams supported	4 planning & monitoring teams supported
Output: 080572 Buildings & Other Structures	5 buildings constructed	2 buildings constructed	3 buildings constructed
Output: 080577 Machinery & Equipment	2 billion shillings worth of equipment procured	procurement on going	4 billion shillings worth of equipment procured
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 333.18</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 300.85</i>
<i>Vote Function:0849 Policy, Planning and Support Services</i>			
Output: 084901 Policy, consultation, planning and monitoring services	Annual workplan produced, 4 Quarterly performance reports produced 2 area team supervision reports , Ministreial policy statement , BFP d, Mid term review report, 1Draft bill on health insurance produced,	Annual workplan,1 Quarterly performance report ,1 area team supervision report, Mid term review report, Joint review aidee memoire produced	Annual workplan,Quarterly performance reports, Ministreial policy statement, BFP, Mid term review report , Budget estimates for MoH,Joint review/ National health assembly aide memoire produced

# Sector: Health

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 084902 Ministry Support Services	Vehicles and properties maintained, Quarterly Financial reports produced, Goods and services supplied, HRM audit and schemes of service for medical personnel	Vehicles and properties maintained, Ist quarter report, Draft procurement plan produced, Salaries and subventions paid All planned and gazetted celebrations, events organised, I quarter audit report	Vehicles and properties maintained, All planned and gazetted celebrations events organised, Quarterly Audit reports produced
Output: 084903 Ministerial and Top Management Services	Coordination and assessment of sector activities to confirm consistency with government policies conducted in all sector institutions and 60 Districts		Coordination and assessment of sector activities to confirm consistency with government policies conducted in all sector institutions and 84 Districts
Output: 084905 Provision of standards, Leadership, guidance and support to nursing services	4 technical nursing supervision visits conducted, 4 regional leadership workshops conducted	2 technical nursing supervision visits conducted, 1 regional leadership workshop conducted	8 technical nursing supervision visits conducted, One supervision tool for nursing developed, 1 Nursing policy developed, Standards for nurses and midwives revised, 8 regional leadership workshops conducted, Nursing uniforms procured
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 8.48	<i>US\$ Bn:</i> 2.13	<i>US\$ Bn:</i> 9.73
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i> <b>364.1</b>	<i>US\$ Bn:</i> <b>N/A</b>	<i>US\$ Bn:</i> <b>338.3</b>
<b>Vote: 107 Uganda AIDS Commission</b>			
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>			
Output: 085101 Management and Administrative support services	Motivated, regularly paid staff General maintenance of equipment and utilities supported General goods and supplies acquired	Salaries, wages, gratuity & allowances of all staff were paid up to December 08, Payment for maintenance of equipment and utilities effected	Motivated and regularly paid staff General maintenance of equipment and utilities supported
Output: 085102 Advocacy, Strategic Information and Knowledge management	Communication materials produced and disseminated to key stakeholders, HIV/AIDS strategic information utilized in planning and programming by key stakeholders	Communication strategy & draft prevention guidelines developed, WAC activities done, radio/TV and news paper supplements done Implementation of key HIV/AIDS interventions on-going Use of HIV/AIDS strategic information on-going	Communication materials produced and disseminated to key stakeholders Key HIV/AIDS implemented by key stakeholders HIV/AIDS strategic information utilized in planning and programming by key stakeholders
Output: 085104 Major policies, guidelines, strategic plans	Updated/developed HIV/AIDS policies disseminated, HIV/AIDS research efforts supported, MDAs, LGs and civil society organizations supported to develop HIV/AIDS strategic plans	National Priority Action Plan (NPAP) prepared, printed National HIV/AIDS Strategic Plan, developed HIV/AIDS Mainstreaming Policy. Prepared HIV/AIDS issues paper for National Development Plan.	HIV/AIDS research efforts supported, 4 MDAs, 10 LGs and 5 key civil society organizations supported to develop HIV/AIDS strategic plans

## Sector: Health

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 085105 Monitoring and Evaluation	Functional data base for HIV/AIDS information, Joint AIDS Review and Partnership Forum successfully organized, Support supervision/ monitoring visits to MDAs, LGs and CSOs carried out	Performance Measurement and Management Plan (PMMP) and data collection forms finalized Joint AIDS Review and Partnership Forum successfully held Prepared HIV/AIDS Status report for 1st year of NSP		Functional data base for HIV/AIDS information, Joint AIDS Review and Partnership Forum successfully organized, Support supervision/ monitoring visits to MDAs, LGs & CSOs carried out	
Output: 085172 Buildings & Other Structures	UAC building and other structures maintained	1 office block maintained		UAC building and other structures maintained	
Output: 085175 Vehicles & Other Transport Equipment	3 vehicles procured	1 office & 2 field vehicles procured		4 vehicles procured	
Output: 085176 Office and IT Equipment (including Software)	Office and Information Technology (IT) equipment acquired	Procured 10 desk top computers and accessories Routine maintenance of office and IT equipment & web-site		Office and Information Technology (IT) equipment acquired	
Output: 085179 Other Capital	Donor projects (closed)	Donor projects (closed)		Donor projects (closed)	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>5.26</i>	<i>US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn: 5.26</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>5.3</b>	<b>US\$ Bn:</b>	<b>N/A</b>	<b>US\$ Bn: 5.3</b>
<b>Vote: 134 Health Service Commission</b>					
<i>Vote Function: 0852 Human Resource Management for Health</i>					
Output: 085201 Health Workers Recruitment services	800 Health Workers	339 Health Workers Review of HSC 4 year Strategic Plan		1000 Health Workers New 5 year Strategic	
Output: 085202 Secretariat Support Services	Salaries and statutory allowances Human resources skills development Statutory reports and plans	Salaries and statutory allowances paid to 7 members and 47 Secretariat staff 15 secretariat staff trained		Salaries and statutory allowances paid to 7 members and 51 15 secretariat staff and 2 Members trained	
Output: 085205 Technical Support and Support Supervision	2 regional workshops Final draft of HSC regulations Support visits to 11 regional referral hospitals and 40 districts,	Support to 10 DSCs		2 regional workshops Final draft of HSC regulations, Support visits to 2 national, 11 regional referral hospitals and 40 districts, Support to DSCs	
Output: 085275 Vehicles & Other Transport Equipment	1 motorcycle, 2 station wagons and 2 saloon car and 2 pickups	2 station wagons and 1 saloon car		1 motorcycle, 2 station wagons and 2 saloon car and 2 pickups	
Output: 085276 Office and IT Equipment (including Software)	2 color printers, 4 desktop computers and 4 printers	4 computers, 2 printers		1 color printers, 4 desktop computers and 4 printers	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>2.04</i>	<i>US\$ Bn:</i>	<i>0.75</i>	<i>US\$ Bn: 2.55</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>2.0</b>	<b>US\$ Bn:</b>	<b>0.7</b>	<b>US\$ Bn: 2.5</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>					
<i>Vote Function: 0853 Safe Blood Provision</i>					
Output: 085301 Administrative Support Services	100% of staff salaries paid on time	100% of staff salaries paid on time		100% of staff salaries paid on time	

# Sector: Health

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 085302 Collection of Blood	187,000 Units of blood collected;400 blood collection sessions;proportion of repeat donors of 58%, 200,000 Blood Collection Bags 250,000 test kits & reagents	73,090 Units of blood collected		187,000 Units of blood collected; 200,000 Blood Collection Bags,250,000 test kits and reagents	
Output: 085303 Monitoring & Evaluation of Blood Operations	4 Reports	1 Report		4 Reports	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>1.96</i>	<i>US\$ Bn:</i>	<i>0.36</i>	<i>US\$ Bn:</i> 2.96
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>2.0</b>	<b>US\$ Bn:</b>	<b>0.4</b>	<b>US\$ Bn:</b> 3.0
<b>Vote: 161 Mulago Hospital Complex</b>					
<i>Vote Function:0854 National Referral Hospital Services</i>					
Output: 085401 Inpatient Services	140,000 patients attended to, 10 Average length of inpatient stay	135,012 patients attended to, 12 Average length of inpatient stay		140,000 patients attended to, 10 Average length of inpatient stay	
Output: 085402 Outpatient Services	600,000 general outpatients attended to.	605,364 general outpatients attended to.		670,000 general outpatients attended to.	
Output: 085403 Medical and Health Supplies Procured and Dispensed	Volume/value of drugs & Sundries Procured & dispensed	Ushs 9 billion worth of pharmaceuticals procured		Ushs 10 billion worth of pharmaceuticals procured	
Output: 085404 Diagnostic Services	No of patients imaged No of laboratory tests	No of patients imaged No of laboratory tests		No of patients imaged No of laboratory tests	
Output: 085405 Hospital Management and Support Services	Administrative functions of Hospital adequately taken (catering,laundry, procurement,security,ICT,Public relations)	Administrative functions of Hospital adequately taken (catering,laundry, procurement,security,ICT,Public relations)		Administrative functions of Hospital adequately taken (catering,laundry, procurement,security,ICT,Public relations)	
Output: 085406 Community Prevention and Rehabilitation Services					
Output: 085472 Buildings & Other Structures	3 maternity wards, Construction of the Cancer ward,	0 maternity wards, Construction of the Cancer ward,		Construction of the Cancer ward,	
Output: 085475 Vehicles & Other Transport Equipment	5 Ambulances	0 Ambulances			
Output: 085477 Machinery & Equipment	Heart equipment,C.T scan & MRI Purchased,spares & maintained, 10 CT Scanners	cancer ward remodeled, construction & Installation of Pan African E-Network		Purchase of cardia catheterization worth shs 2.4 billion for UCH construction (civil works) for Proposed Heart Institute worth shs 320 million purchase of a new cobolt 60 Radiotherapy machine	
Output: 085478 Furniture and Fixtures	50 Hospital Beds	0 Hospital Beds			
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>41.87</i>	<i>US\$ Bn:</i>	<i>15.10</i>	<i>US\$ Bn:</i> 41.87
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>41.9</b>	<b>US\$ Bn:</b>	<b>15.1</b>	<b>US\$ Bn:</b> 41.9
<b>Vote: 162 Butabika Hospital</b>					



# Sector: Health

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
<i>Vote Function:0855 Provision of Specialised Mental Health Services</i>			
Output: 085501 Administration and Management	Salaries and allowances paid promptly to staff for entire financial year. High standards of Patient's welfare provided. Maintenance to hospital buildings; sewerage and drainage lines; open grounds and perimeter fence conducted.	Salaries and allowances for the first half of the financial year paid promptly to staff. Planned patient's welfare provided (ie fed in time, clothed, cleaned, etc) 50% of maitenance work conducted according to the schedule.	Salaries and allowances paid promptly to staff,High standars of patient's welfare provided,Maintenance to Hospital Biuldings;seworage and drainagelines; Open rounds and perimeter fence. Utilities paid for in time
Output: 085502 Mental Health inpatient Services Provided	Number of Patients admitted,Number and Quality of investigations conducted Quantity and Range of medical,drugs available	Admitting, Treating and Discharging inpatients, Assessment and Diagnosis of patients, Pharmaceutical Services	Number of Patients admitted,Number and Quality of investigations conducted Quantity and Range of medical drugs available
Output: 085504 Specialised Outpatient and PHC Services Provided	Number of Mental Patients seen, Number of Medical Outpatients seen	Regular mental health outpatient clinics, Running regular general outpatient clinics for general medical care.	Number of Mental Patients seen,Number of Medical Outpatients seen
Output: 085505 Community Mental Health Services and Technical Supervision	Number of Outreach clinics made Number of Patients seen,Number of advocacy workshops conducted.	Conduct Outreach services Resettlement and Rehabilitation of patients,Carry out mental Health Research,Carry out Mental health advocacy,Carry out regular technical supervision	Number of Outreach clinics made Number of Patients seen,Number of advocacy workshops conducted.
Output: 085572 Buildings & Other Structures	Three units of Staff Houses to be constructed, Procurement of the Civil Works Contractors and Consulting Supervisors for the Construction and Rehabilitation of 39 Heath Centres and Mbarara Referral Hospital and Six Mental Health Units	One semi - detached staff House was completed, Contract award and commencement of the civil works for the 39 Health Centres and six Mental Health Units Compilation and Finalisation of the Bidding documents for Mbarara Hospital Civil works.	Five units of Staff Houses to be constructed, Re-modelling of Mbarara Hospital Phase one Construction of the Seven Mental Health Units
Output: 085575 Vehicles & Other Transport Equipment	Two units of Motor Vehicles to be purchased	Procurement Process finalised for one unit of vehicle	One unit of Motor Vehicles to be purchased
Output: 085577 Machinery & Equipment	Specialied Medical Machinery and Office Equipment to be purchased Installation of network system to the administration block	One Computer Set and Medical Machinery Purchased	Specialied Medical Machinery to be purchased
Output: 085578 Furniture and Fixtures	Needs assessments to determine the specific requirements	Needs assessments to determine the specific requirements	Needs assessments to determine the specific requirements
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 12.04</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 44.73</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 12.0</b>	<b>US\$ Bn: N/A</b>	<b>US\$ Bn: 44.7</b>
<b>Vote: 163 163-173 Referral Hospitals</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085601	Number of patients admitted,Bed	Number of patients admitted,Bed	Number of patients admitted,Bed

# Sector: Health

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
	occupancy rate,Average rate of stay	occupancy rate,Average rate of stay	occupancy rate,Average rate of stay
Output: 085602 Outpatient services	Number of general outpatients attended to,Number of specialised outpatients attended to,Number of emergencies attended to	Number of general outpatients attended to,Number of specialised outpatients attended to,Number of emergencies attended to	Number of general outpatients attended to,Number of specialised outpatients ,Number of emergencies attended to
Output: 085603 Medicines and health supplies procured and dispensed	Value of health supplies issued,Value of medicines dispensed,Value of medicines and health supplies procured	Value of health supplies issued,Value of medicines dispensed,Value of medicines and health supplies procured	Value of health supplies issued,Value of medicines dispensed,Value of medicines and health supplies procured
Output: 085604 Diagnostic services	Number of patients imaged,Number of post mortems performed,Number of lab tests	Number of patients imaged,Number of post mortems performed,Number of lab tests	Number of patients imaged,Number of post mortems performed,Number of lab tests
Output: 085605 Hospital Management and support services	Number of patients receiving atleast one meal a day.Number of board and committee meetings held laundry, cleaning and security services properly managed	Number of patients receiving atleast one meal a day.Number of board and committee meetings held laundry, cleaning and security services properly managed	Number of patients receiving atleast one meal a day. Number of board and committee meetings held laundry, cleaning and security services properly managed
Output: 085606 Prevention and rehabilitation services	Number of people receiving family planning services,Number of people immunised,Number of antenatal cases	Number of people receiving family planning services,Number of people immunised,Number of antenatal cases	Number of people receiving family planning services,Number of people immunised,Number of antenatal cases
Output: 085672 Buildings & Other Structures	Rehabilitation and Improvement of Hospital Wards, Clinics, Walkways, laboratories, nursing hostels	Rehabilitation and Improvement of Hospital Wards, Clinics, Walkways, laboratories, nursing hostels	Rehabilitation and Improvement of Hospital Wards, Clinics, Walkways, laboratories, nursing hostels
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 43.61	<i>US\$ Bn:</i> 22.67	<i>US\$ Bn:</i> 43.61
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i> <b>43.6</b>	<i>US\$ Bn:</i> <b>22.7</b>	<i>US\$ Bn:</i> <b>43.6</b>
<b>Vote: 500 501-850 Local Governments</b>			
<i>Vote Function:0881 Primary Healthcare</i>			
Output: 088101 Provision of Basic Primary Health	% of Deliveries at Health Facilities, DPT3 coverage, % of Health Centres with no stockouts of 6 tracer drugs, Medicines worth 11.5bn shs procured	45%, 89%, 70% respectively	50%, 80%, 90% respectively, Medicines worth 11.5bn shs procured
Output: 088102 Provision of District Health Workers	% of approved posts filled by trained health workers, 20844 District health workers paid, Wage for 119 seconded doctors paid	54%, 20844 District health workers paid, Wage for 119 seconded doctors paid	54%, 20844 District health workers paid, Wage for 119 seconded doctors paid
Output: 088104 District Hospital Services	District hospital services provided, 487,341 inpatients, 2,570,432 outpatients,60% facilities without drug stockouts	District hospital services provided	District hospital services provided, 70% facilities without drug stockouts

## Sector: Health

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09</b>		<b>2009/10</b>	
		<b>Half 1 Actual Spending and Outputs Achieved</b>		<b>Proposed Budget and Planned Outputs</b>	
Output: 088105 Health and Hygiene Promotion					
Output: 088106 District healthcare management services					
Output: 088172 Buildings & Other Structures	Buildings worth shs 10.310bn constructed			Buildings worth shs 10.310bn constructed	
Output: 088177 Machinery & Equipment	Equipment worth shs 5 bn procured			Equipment worth shs 5 bn procured	
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>157.59</i>	<i>UShs Bn:</i>	<i>82.03</i>	<i>UShs Bn: 157.60</i>
<b>Cost of Vote Services:</b>	<i>UShs Bn:</i>	<b>157.6</b>	<i>UShs Bn:</i>	<b>82.0</b>	<i>UShs Bn: 157.6</i>
<b>Cost of Sector Services:</b>	<i>UShs Bn:</i>	<b>628.5</b>	<i>UShs Bn:</i>	<b>N/A</b>	<i>UShs Bn: 636.9</i>