

Part 3: Health

Sector Summary

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 Medium Term Budget Allocations*

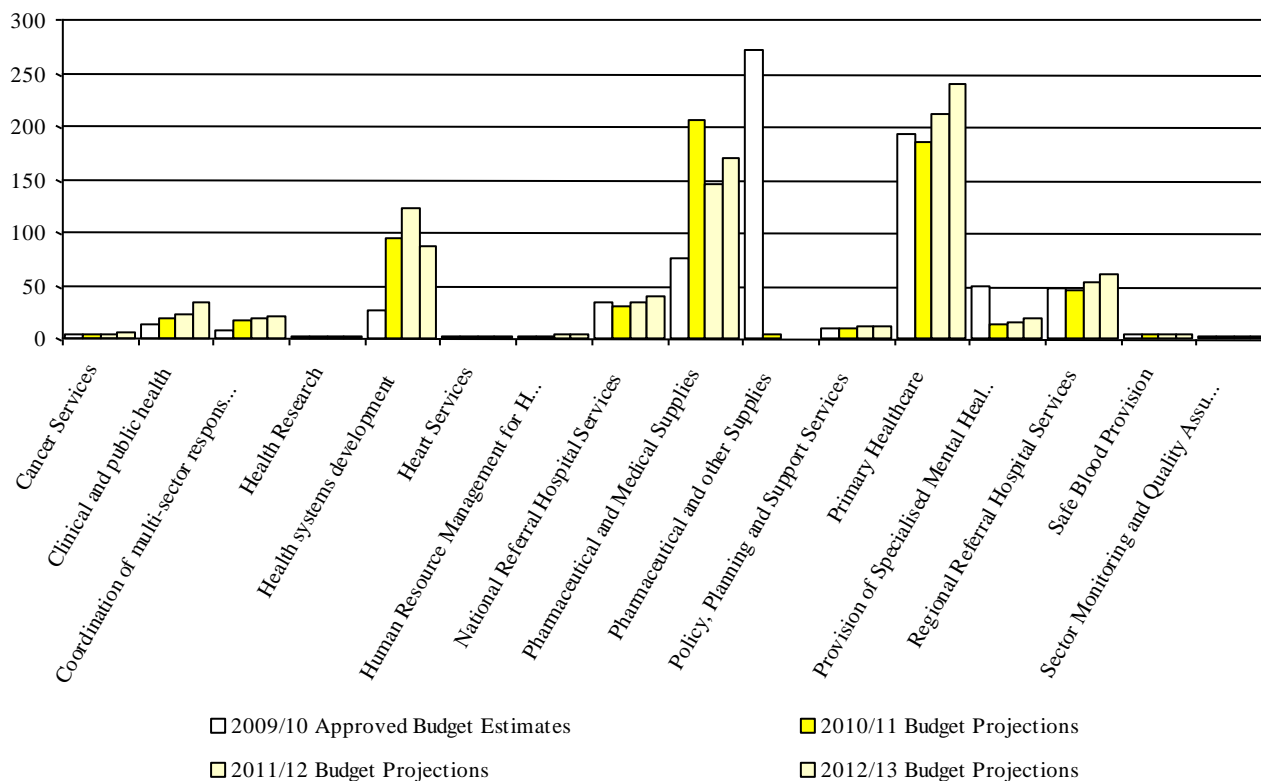
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

		2008/09 Outturn	2009/10 Approved Budget Spent by End Dec		MTEF Budget Projections		
					2010/11	2011/12	2012/13
Recurrent	Wage	143.511	152.213	75.609	152.213	159.823	163.020
	Non Wage	182.360	194.350	63.946	199.352	259.323	321.596
Development	GoU	55.550	89.306	36.653	89.606	112.456	129.948
	Donor**	0.000	301.805	N/A	195.261	120.848	86.403
GoU Total		381.421	435.869	176.208	441.171	531.602	614.564
Total GoU+Donor (MTEF)		N/A	737.675	N/A	636.432	652.450	700.967
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>5.425</i>	<i>N/A</i>	<i>1.908</i>	<i>1.694</i>	<i>1.717</i>
Grand Total		N/A	743.100	N/A	638.340	654.144	702.684

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

The Health Sector contributes to all NDP objectives but is particularly focused on objective 4 ('Increasing access to quality social services'). This is through provision and utilisation of promotive, preventive, curative and rehabilitative services. This involves Strengthening Health Systems and ensuring universal access to the Uganda National Minimum health care package (UNMHCP).

(iii) 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.

(iv) Key Policy Implementation 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 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 sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) 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 improve on Multi-sectoral collaboration. This will ensure that the Health sector can participate in cross sectoral governance committees to develop policies of a multi-sectoral dimension to address inputs of other sectors such as agriculture that directly impact on health outcomes.

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. IRS will be undertaken to reduce mortality and morbidity due to malaria.

Together these will all contribute to improved health outcomes.

Table S2.1: Current Status and Future Forecasts for Sector Outcomes

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
Outcome: Increased deliveries in health facilities		
Deliveries in health facilities	33% (2007/08)	45% (2010)
Outcome: Children under five years old protected against life threatening diseases		
Malnutrition (wasting among under five years) rate	23% (2005/06)	10% (2010)
Immunisation (DPT3) coverage rate	82% (2007/08)	90% (2010)

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Outcome and Outcome Indicator	Baseline	Medium Term Forecast
Outcome: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)		
Prevalence of HIV among Antenatal Care clients 15-24 years	4.2% (2007/08)	3.2% (2010)
Contraceptive prevalence rate	24.4% (2005/06)	30% (2010)

(ii) Past and Future Planned Sector Outputs

Performance for the first half of the 2009/10 financial year

Health Systems Development:

Maintenance of solar energy packages in beneficiary HCs was carried out by the Maintenance Contractors, Energy needs assessment surveys were carried out for selected HCs in 14 districts, the study of viability of the Health Sub-district concept completed.

Rehabilitation and renovations were carried out at Tororo OPD ward, Bududa maternity and female wards, Kambuga water supply and sewerage works, Itojo male and female wards. Other civil works are ongoing in Nebbi, Apac, Rushere and Lyantonde.

Ministry of Health supplied equipment to Kitwe HCIV children's ward and installed x-ray machine, ultrasound scanner & generator in Hoima RRH. Under the ORET Program, theatre equipment were installed in 8 HCIVs; other equipment for 3 hospitals were shipped and await distribution. Office equipment and furniture amounting to Ushs 200 million were procured under the Institutional Support Project.

Clinical and Public Health

Village Health Teams (VHTs) were established in 6 districts, and 67 districts were provided with IEC materials, the roadmap for accelerating reduction of maternal and newborn morbidity and mortality was rolled out to 34% of the targeted districts, the child survival strategy was completed and disseminated to districts and key stake holders and 85% of households in 2 districts covered by IRS.

All districts received vaccines and logistics every month except Dec 2009. 2 Assistant Engineering Officers were trained in X-ray Imaging equipment maintenance

Tetanus campaign in 7 districts and Polio campaigns in 12 districts conducted and H1N1 controlled.

Health workers were trained in universal precautions and infection control in 13 Districts

Sector Monitoring and Quality Assurance

Two guidelines UCG and Patients Charter were completed, & 2 MoH Quarterly reviews were conducted

Health Research

250 THPs were trained, One immunization booster formula was developed.

Pharmaceuticals and Other Supplies

Ministry of Health procured Anti Retroviral and Artemisinin Based Combination Therapies under the recurrent Budget. Additional ART, ACT and TB medicines were procured under the Global Fund Program, and a Third Party Procurement Agents' consultancy service was contracted

Policy Planning and Support Services

215 newly recruited staff were inducted and posted, 11 follow up sessions held in the 11 Regional Referral Hospitals to support newly posted staff to settle in their stations. In addition, the Commission of Inquiry into the activities of the Serulanda - Sesamirembe Free Trade Zone was supported to carry out its functions.

Cancer Services

The cancer data base was developed and the institute treated 2,500 patients. Uganda Cancer Institute embarked on the Remodelling of a Cancer Ward, procurement of Clinical and Lab equipments, furniture

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and a Staff Van.

Heart Services

Uganda Heart Institute performed 14 open heart surgeries as well as 64 closed heart and thoracic surgeries. There is ongoing research in Atrial fibrillation, TB pericarditis by the institute and research proposals on Rheumatic Heart disease are available.

National Medical Stores

NMS procured pharmaceutical and other health supplies worth US\$ 31.2 billion for Regional & District Hospitals and Lower Level Health Units; Procured and supplied pharmaceutical and health products worth US\$ 2.455 billion to Mulago National Hospital and Butabika Mental Referral Hospital.

Safe Blood Provision

83,628 units of blood were collected from 2,737 blood collection sessions held.

National Referral Services

Mulago Hospital Complex

By the end of December 2009, 55,227 inpatients, 253,946 outpatients, 20,692 emergencies and 17,744 specialised cases had been attended to. Drugs and Sundries worth 2.4 billion were also procured.

Butabika Hospital

Under the vote function; 2,211 patients were admitted while 1,302 patients were discharged. 6,409 investigations were conducted in X-ray, Lab, Ultrasound and other categories and 66,330 inpatient days were registered. 57 Clinics were conducted and a total of 35,950 patients were treated in the categories of General Outpatient, Alcohol and drug abuse, Psycho- Trauma, Child and adolescent psychiatric care.

Capital Works:

Under the SHSSPII Project, Butabika is implementing the construction of new HCIVs and HCIIIs in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu; and of Mental Health Units in the districts of Lira, Mbale, Masaka, Mubende, Jinja, Moroto. During the reporting period, the Project commissioned Mental Health Units in Masaka, Jinja, Mubende, Lira, & Mbale

Health Service Commission

Health Service Commission made 228 appointments and 329 Human Resource decisions made for MoH, NRH, RRH and Prisons health service.

Coordination of the Multi-sectoral Response to HIV/AIDS

The Commission carried out Vulnerability and Risk assessment of HIV/AIDS conducted in 4 MDAs, 50 Districts were monitored on HIV prevention, Police, Army Married couples and Media were inducted on HIV prevention strategies, 120 PHAs and CBO representatives were oriented, HIV/AIDS integration in local government BFPs 2009/10 was assessed.

Primary Health Care

78% of the children less than one year received 3 doses of DPT3/pentavalent vaccines, 29% of deliveries were at government/PNFP health facilities and 72% of HC IVs offered HIV/AIDS care with Anti-retroviral Therapy (ART) services. The proportion of health centres with approved posts that are filled by trained health workers was 54% while latrine coverage was 67.5%.

Regional Referral Hospitals Services

Under the Regional Referral Hospital Services, rehabilitation works of Wards, Laboratories, Theatre rooms, Clinics, Stores, Administrative buildings, Drainage and Walkways were undertaken in the 13 Regional

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Referral Hospitals, details of these capital improvements are stated in Table S 5.1.

Table S2.2: Past and Medium Term Key Sector Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 014 Ministry of Health						
Vote Function:0801 Sector Monitoring and Quality Assurance						
Number of sector performance reviews held	3	4	2	4	4	Not reported
Number of monitoring and quality assurance guidelines developed	0	5	2	6	6	Not reported
Vote Function Cost (US\$ bn)	0.138	1.399	N/A	1.399	1.993	1.854
Vote Function:0802 Health systems development						
Number of Health centres supplied with energy	64	119	Not Reported	120	120	120
No. of Health facilities rehabilitated/renovated	Not reported	19	9	15	20	20
No. of theatres remodelled & equipped	Not reported	14	0	14	15	15
Vote Function Cost (US\$ bn)	N/A	25.956	N/A	94.791	122.690	85.989
<i>VF Cost Excluding Donor</i>	<i>11.450</i>	<i>10.863</i>	<i>1.800</i>	<i>11.163</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0803 Health Research						
Diseases monitored (by regional centre)	Not reported	4	4	5	5	5
Number of health sector research priorities assessed	Not reported	8	8	Not Reported	Not reported	Not reported
Vote Function Cost (US\$ bn)	3.637	2.213	N/A	2.213	2.595	2.775
Vote Function:0804 Clinical and public health						
Number of health workers trained	2000	3000	324	3500	4000	4000
Vote Function Cost (US\$ bn)	3.551	13.145	N/A	18.146	22.221	33.471
Vote Function:0805 Pharmaceutical and other Supplies						
Value of medicines and health supplies procured and distributed against plan	87.479	23.65	14.80	0	0	0
Value of vaccines procured and distributed against plan	33.6 Bn Ush	33.6 Bn Ush	33.6 bn Ush	33.6bn Ush	GAVI 33.6bn	GAVI 33.6bn
Vote Function Cost (US\$ bn)	N/A	271.490	N/A	3.954	0.000	0.000
<i>VF Cost Excluding Donor</i>	<i>83.887</i>	<i>23.655</i>	<i>N/A</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0849 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	6.912	9.505	N/A	9.505	11.144	11.427
Cost of Vote Services (US\$ Bn)	N/A	323.709	N/A	130.008	160.643	135.517
<i>Vote Cost Excluding Donor</i>	<i>109.576</i>	<i>60.781</i>	<i>N/A</i>	<i>42.426</i>	<i>N/A</i>	<i>N/A</i>
Vote: 107 Uganda AIDS Commission						
Vote Function:0851 Coordination of multi-sector response to HIV/AIDS						
Number of advocacy events undertaken to promote HIV/AIDS awareness	3	3	3	10	10 Events	10 Events
Number of policies and plans updated/developed and disseminated	10000	5000	Not reported	5000	revised preven	Not reported
Number of Districts supported to develop HIV/AIDS strategic plans	6	10	4	24	30	33
Vote Function Cost (US\$ bn)	N/A	6.587	N/A	17.443	18.623	19.954
<i>VF Cost Excluding Donor</i>	<i>2.792</i>	<i>3.934</i>	<i>0.871</i>	<i>3.834</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	N/A	6.587	N/A	17.443	18.623	19.954
<i>Vote Cost Excluding Donor</i>	<i>2.792</i>	<i>3.934</i>	<i>0.871</i>	<i>3.834</i>	<i>N/A</i>	<i>N/A</i>

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<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 114 Uganda Cancer Institute						
<i>Vote Function:0857 Cancer Services</i>						
No. of in-patients treated	Not reported	10,000	2500	10,000	10,000	10,000
No. of out-patients	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported
No. of investigations undertaken	Not reported	10,000	2500	10,000	10,000	10,000
No. of outreach visits	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported
<i>Vote Function Cost (US\$ bn)</i>	<i>0.000</i>	<i>3.782</i>	<i>0.560</i>	<i>3.615</i>	<i>4.565</i>	<i>5.585</i>
Cost of Vote Services (US\$ Bn)	0.000	3.782	0.560	3.615	4.565	5.585
Vote: 115 Uganda Heart Institute						
<i>Vote Function:0858 Heart Services</i>						
No. of Open heart operations	Not reported	50	14	80	100	120
No. of Thoracic and Closed Heart Operations	Not reported	180	64	100	120	120
Number of Outpatients	Not reported	10,000	78	10,000	Not reported	Not reported
No. of outreach visits	Not reported	44	0	44	45	45
<i>Vote Function Cost (US\$ bn)</i>	<i>0.000</i>	<i>2.610</i>	<i>N/A</i>	<i>3.040</i>	<i>3.534</i>	<i>4.028</i>
Cost of Vote Services (US\$ Bn)	0.000	2.610	N/A	3.040	3.534	4.028
Vote: 116 National Medical Stores						
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>						
Value of Medicines and Health Supplies Distributed to Local Governments, General and Regional Referral Hospitals	11.5bn	67.45bn	31.175bn	99.228bn	127.00bn	111.00bn
Value of Medicines and Health Supplies Distributed to Mulago National Hospital and Butabika Mental Referral Hospital	2bn	7.4bn	2.455bn	10.5bn	10.646bn	10.05bn
<i>Vote Function Cost (US\$ bn)</i>	<i>0.000</i>	<i>75.711</i>	<i>4.956</i>	<i>205.798</i>	<i>145.421</i>	<i>169.282</i>
Cost of Vote Services (US\$ Bn)	0.000	75.711	4.956	205.798	145.421	169.282
Vote: 134 Health Service Commission						
<i>Vote Function:0852 Human Resource Management for Health</i>						
Number of appointments made	640	1000	228	800	800	800
<i>Vote Function Cost (US\$ bn)</i>	<i>2.000</i>	<i>2.560</i>	<i>0.886</i>	<i>2.560</i>	<i>3.185</i>	<i>4.025</i>
Cost of Vote Services (US\$ Bn)	2.000	2.560	0.886	2.560	3.185	4.025
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
<i>Vote Function:0853 Safe Blood Provision</i>						
Units of Blood Collected	180,000	187,000	83,628	226,270	248,897	250,000
<i>Vote Function Cost (US\$ bn)</i>	<i>1.382</i>	<i>3.130</i>	<i>0.443</i>	<i>3.145</i>	<i>3.768</i>	<i>4.606</i>
Cost of Vote Services (US\$ Bn)	1.382	3.130	0.443	3.145	3.768	4.606
Vote: 161 Mulago Hospital Complex						
<i>Vote Function:0854 National Referral Hospital Services</i>						
Average length of inpatient stay	12 days	10 days	Not reported	9 days	9days	5 days
No of inpatients attended to	135,012	140,000	55,227	150,000	165,000	160,000
No of specialised outpatient cases attended to.	116,352	180,000	17,744	200,000	200,000	200,000
No of general outpatients attended to.	605,000	670,000	253,946	750,000	850,000	850,000
No of emergencies attended to.	47,976	60,650	20,946	60,000	60,000	60,000
<i>Vote Function Cost (US\$ bn)</i>	<i>42.707</i>	<i>36.453</i>	<i>N/A</i>	<i>29.937</i>	<i>34.756</i>	<i>40.342</i>
Cost of Vote Services (US\$ Bn)	42.707	36.453	N/A	29.937	34.756	40.342
Vote: 162 Butabika Hospital						

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<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0855 Provision of Specialised Mental Health Services						
Number of patients admitted,	2,747	3,000	2,211	3,500	3,500	3,500
Number of Outpatient clinics operational	Not reported	30	12	30	30	30
Health Centres - Number of completed units	0	39	Not reported	29	10	0
Number of Mental Health Units (MHU) construction completed	0	6	5	1	0	0
Vote Function Cost (UShs bn)	<i>N/A</i>	48.831	<i>N/A</i>	12.783	15.735	18.827
<i>VF Cost Excluding Donor</i>	<i>11.919</i>	<i>12.777</i>	<i>6.817</i>	<i>12.783</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (UShs Bn)	N/A	48.831	N/A	12.783	15.735	18.827
<i>Vote Cost Excluding Donor</i>	<i>11.919</i>	<i>12.777</i>	<i>6.817</i>	<i>12.783</i>	<i>N/A</i>	<i>N/A</i>
Vote: 163 163-175 Referral Hospitals						
Vote Function:0856 Regional Referral Hospital Services						
Number of in patients admitted	Not reported	274,644	118,829	242,920	240,000	230,000
Bed occupancy rate (inpatients)	Not reported	92%	98%	86%	85%	85%
Average rate of stay for inpatients	Not reported	5	5.6	5.75	5	5
Number of general outpatients attended to	Not reported	1,011,874	512,022	1,100,000	1,200,000	1,200,000
Number of specialised outpatients attended to	Not reported	236,000	166,526	304,500	320,000	320,000
Value of medicines received/dispensed (Ush bn)	6.7	6.7	1.5	6.7	6.7	6.7
Number of labs/tests	Not reported	541,861	228,740	606,492	6200,000	650,000
Patient xrays (imaging)	Not reported	23,500	15,892	26,800	27,000	30,000
Number of people immunised	Not reported	205,864	78,875	168,484	200,000	250,000
Number of antenatal cases	Not reported	147,872	85,160	146,200	150,000	200,000
Number of people receiving family planning services	Not reported	21,851	8,061	21,050	25,000	25,000
Value of medical equipment procured (Ush Bn)	Not reported	2.38 bn	1.07 bn	2.1 bn	2.5	3.5
No. reconstructed/rehabilitated general wards	Not reported	13	9	21	20	20
No. of staff houses constructed/rehabilitated	Not reported	21	14	22	20	20
No. of OPD wards constructed	Not reported	1	ongoing	2	2	2
No. of theatres constructed	Not reported	5	ongoing works	3	3	3
Vote Function Cost (UShs bn)	44.645	46.831	<i>N/A</i>	45.337	52.466	60.157
Cost of Vote Services (UShs Bn)	44.645	46.831	N/A	45.337	52.466	60.157
Vote: 500 501-850 Local Governments						

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Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0881 Primary Healthcare						
% of HC IV's offering HIV/AIDS care with Anti-retroviral Therapy (ART) services	72%	90%	72%	75%	80%	100%
% of Deliveries at Health Facilities	31%	35%	29%	50%	65%	80%
% of Health facilities with no stock out of 6 tracer medicines and supplies	28%	35%	70%	80%	0	0
% of children <1 year receiving 3 doses of DPT/ pentavalent vaccines	85%	95%	78%	90%	94%	95%
Proportion of health centres with approved posts that are filled by trained health workers	51%	55%	54%	Not reported	54%	59%
No of healthcentres constructed	Not reported	24	ongoing	25	25	25
No of healthcentres rehabilitated	Not reported	16	ongoing	20	20	20
No of staff houses constructed	Not reported	194	2	200	200	200
No of staff houses rehabilitated	Not reported	15	Not reported	30	30	30
No of maternity wards constructed	Not reported	26	Not reported	30	30	30
No of maternity wards rehabilitated	Not reported	2	Not reported	10	10	10
No of OPD and other wards constructed	Not reported	36	4	50	50	50
No of OPD and other wards rehabilitated	Not reported	9	Not reported	20	20	20
No of theatres constructed	Not reported	9	Not reported	10	10	10
Value of medical equipment procured	Not reported	1.12 billion	Not reported	7 billion	10 billion	10 billion
Vote Function Cost (US\$ bn)	166.399	192.895	97.599	184.675	211.449	240.360
Cost of Vote Services (US\$ Bn)	166.399	192.895	97.599	184.675	211.449	240.360
Cost of Sector Services (US\$ Bn)	N/A	743.100	N/A	638.340	654.144	702.684
<i>Sector Cost Excluding Donor</i>	<i>381.421</i>	<i>443.960</i>	<i>N/A</i>	<i>443.079</i>	<i>N/A</i>	<i>N/A</i>

* Excludes taxes and arrears; NB 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

2010/11 Planned Outputs

The following activities are planned under the respective vote functions;

Health Systems Development

Theatre equipment will be installed in 11 HCIVs, 3 Mobile workshop vehicles (Arua, Gulu & Central) and 2 support supervision vehicles will be procured. Medical equipment will be procured and installed in Awac, Bufumbo, Bukedea, Butenga, Kakindo, Kakumiro, Kasanda, Kangulumira, Pajule, Ntwetwe and Rhino Camp HCIV theatres to complete full package.

The following facilities will be rehabilitated: Bududa; Pediatric, Female Wards & Administration block Rehabilitated, Kambuga: 2 wards rehabilitated, Masafu: New theatre constructed and 2 staff Housing units, Yumbe: General renovation started, Rushere: Master plan and construction of Medical Ward undertaken, Kisozi & Buyiga HCIV: Construction and equipping carried out.

Clinical and Public Health

Health Unit Management Committee Guidelines and Infection control Guidelines will be developed, VHTs will be established in 25 Districts and equipped in 40 districts.

85% of households in 53 districts will be covered by IRS and the Proportion of TB patients on Direct Observation Treatments increased from 60% to 70%. DPT3 coverage of 86% will be attained and Mentorship training from professionals from National referral hospitals to Regional Referral Hospitals and

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RRH hospitals to General hospitals and GHs to HCIVs conducted.

The sector shall also undertake the development of Health infrastructure guidelines, print and distribute designs and drawings, conduct Integrated technical support supervision in all regional referral hospitals and 126 Hospitals, maintain Medical Equipment (Central workshop Wabigalo), Investigate and control all disease outbreak, strengthen Services addressing psycho trauma in war affected areas , train all Health Workers in universal precautions and infection control and Hospital Health Workers in case management of epidemics. Also 2 Surgical camps will be held and 11 Specialists outreach service visits conducted.

Sector Monitoring and Quality Assurance

4 Quarterly reviews will be Conducted, 4 Standards and Guidelines:-UCG, Patients' Charter, Clients Charter, Radiation & Imaging standards disseminated. 4 Support supervision visits per district (2 Area Team visits, 2 Top Management) will be conducted and Radiation and Imaging standards developed.

Health Research

Ethno botanical and ethno pharmacological data collection will be undertaken while GAP and GMP developed for medicinal plants and herbal medicines. Also standards for good agricultural practices (GAP) will be developed and Co-ordination and Development of National Research Priorities undertaken. The alignment and harmonization of research will be strengthened and the inventory of research developed.

Policy Planning and Support Services

The following outputs will be produced under the vote function; Annual work plan for FY 2010/11, 4 quarterly performance reports and 4 HMIS Quarterly Reports will be produced. All districts will be supported in planning. The following reports will be produced; 1 DHO meeting report, 1 Joint Review Report, 1 Technical Review Report, 1 CSO report, 1 Annual Performance Report, 1 BFP for FY 2010/11, 4 HPAC reports, 4 International coordination reports, Technical support supervision Report, Training Needs Assessment Report, 1 consolidated NGO plan, 4 NGO supervision reports, 4 HRH stakeholders reports, 1 NSHI Report and 2 RIA Report.

100 post basic and post graduates trained,50 HSD managers trained in leadership and management Quarterly Audit reports produced, Ministry staff performance improved through enhanced welfare and HRHIS operationalised in 30 districts.

Cancer Services

The institute will embark on country wide cancer sensitization and awareness programmes through identification and establishment of Satellite sites to allow easy follow up of patients. In addition, the construction of an administrative and medical facility will be commissioned.

Heart Services

For FY 2010/11,the institute plans to perform 80 open heart and 100 closed heart surgeries and to avail Heart Outreach Services to 24 schools and 10 up country hospitals. Capital works for the establishment of the catheterisation lab will be concluded.

National Medical Stores

NMS will procure medical supplies for all Government facilities at the estimated cost of Ushs 109 billion; ensure the embossment of all supplies and distribute these supplies to designated local stores at Districts, Hospitals and other facilities.

Safe Blood Provision

The blood bank will collect 200,000 units of blood, increase the proportion of repeat donors to 58% and procure requisite equipment.

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National Referral Services

Mulago Hospital Complex and Butabika Hospital:

In FY 2010/11, Over 140,000 inpatients, 700,000 outpatients, 60,000 emergencies and 180,000 specialised cases will be attended to. Mulago Hospital will engage the services of consultants to finalise the plans and designs for the Implementation of Mulago III Hospital.

Human Resource Management for Health

Health Services Commission will recruit 1,000 health workers (medical officers, clinicians, technicians) into the Health Service.

Coordination of the Multi-sectoral Response to HIV/AIDS

Prevention messages developed and disseminated through mass media, Prevention guidelines printed and disseminated, UAC Strategic Plan & Annual work plan developed, 30 Districts supported to developed HIV/AIDS strategic plans.

Primary Healthcare

Access and utilization of primary health care services will be further scaled up through the improvement of the availability of essential medicines/health supplies, medical equipment and addressing the human resource challenges. Local Governments will be required to implement their Development Plans for the establishment of new, and refurbishment of Staff houses, medical wards, theatres, and the procurement of medical equipment.

Regional Referral Hospital Services

Regional Referral Hospitals that have prepared Development plans will carry out rehabilitation works of Wards, Laboratories, Theatre rooms, Clinics, Stores, Administrative buildings, Drainage and Walkways. In patient and outpatient services will also be sustained

Medium Term Plans

The following plans have been developed to alleviate the performance constraints illustrated at the fore. To sustain the availability of medicines and medical supplies, the Sector has centralised the procurement of these items under National Medical Stores. Through increased vigilance and zero tolerance to pilferage of drugs, and additional measures such as labelling drug items and the consolidation of one national procurement plan, the Sector will attain increased efficiency (reduced wastage) and be able to make available more treatments.

Secondly, Human Resource attraction, retention and motivation will be enhanced through the implementation of the Hard to Reach policy and additional measures such as improved staff remuneration, where possible. In addition, the Sector intends to roll out preventive health services to combat malaria namely; Indoor Residual Spraying; use of Impregnated Long Lasting Nets (LLNs) in addition to the scale up of treatment supplies.

Unit Costs for Key Services

Table S.2.3 below illustrates selected direct costs underlying the key service delivery outputs, for selected categories of health infrastructure (both central and local government level), medical and pharmaceutical supplies, and services. Given the wide range of outputs, additional cost information is available in the Price Catalogue for Medicines issued by National Medical Stores, the Guidelines on Standard Equipment & Instruments for Health Centres II-IV, District and Regional Hospitals issued by the National Advisory Committee on Medical Equipment (NACME), and Health Infrastructure Standards issued by Ministry of Health. It is key to note that indirect transactory expenses incurred in the attainment of these outputs, such as administrative expenses, are not included.

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Unit Cost Description	Actual 2008/09	Planned 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 014 Ministry of Health				
<i>Vote Function:0802 Health systems development</i>				
HC IV OPERATING THEATRE	155,000	155,000	155,000	155 sq M x 1 mil per sq meter
HC II OPD/Emergency Delivery	142,000	142,000	142,000	142 Sq M x 1 mil per sq meter
Staff house 2 BED RM	81,000	81,000	81,000	1 UNIT X 81 sq M x 1mil per sq mtr
Staff house 1 BED RM.	44,000	44,000	44,000	1 UNIT X 44 sq M x 1mil per sq mtr
PLACENTA PIT	2,000	2,000	2,000	
HC IV GENERAL WARD	157,400	157,400	157,400	157.4 sq M x 1 mil per sq meter
HC IV OPD	441,000	441,000	441,000	441 sq M x 1 mil per sq meter
HC IV MORTUARY	29,000	29,000	29,000	29 sq M x 1 mil per sq meter
HC IV MATERNITY WARD	177,000	177,000	177,000	177 sq M x 1 mil per sq meter
HC IV GENERAL WARD	157,400	157,400	157,400	157.4 sq M x 1 mil per sq meter
HC III Out Patients Department	157,000	157,000	157,000	157 sq M x 1 mil per sq meter
HC III GENERAL/MATERNITY WARD	246,000	246,000	246,000	246 sq M x 1 mil per sq meter
MEDICAL WASTE PIT	2,000	2,000	2,000	
<i>Vote Function:0804 Clinical and public health</i>				
Indoor Residual Spray	60,000	60,000	60,000	Estimated direct cost for each household sprayed twice annually (USD 30.00; rate 1USD=2,000UShs)
Vote: 115 Uganda Heart Institute				
<i>Vote Function:0858 Heart Services</i>				
Open Heart Surgery	not reported		15,000	Provisional estimate per inpatient operation
Vote: 116 National Medical Stores				
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>				
Artemisinin-based Combination Therapies (ACTs)	1,280	1,280	not reported	Local Manufacturer Price Quote for Artemether-Lumenfantrine (tab-cap) catering for one dose (strip) of 6 blister pack. The cost estimate is USD 0.64 per dose; supply is by 30 doses in a pack at USD 19.20
Basic EHMS Kit* for HC II	not reported		1,100,000	Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIs estimated on FY 10/11 budget
Basic EHMS Kit* for HCIII	not reported		1,900,000	Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIIs estimated on FY 10/11 budget

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Unit Cost Description	Actual 2008/09	Planned 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
Mama Kits	13,000	13,000	13,000	Kit contents include a range of medical items to manage maternal conditions; and sundry items such as soap, polythene sheet, pads, gloves, baby sheets, Costs dependent on manufacture prices
Anti Retroviral Therapies (ARVs)	38,000	38,000	not reported	Specific cost of Duovir N (ZDV/3TC/NPV) for a pack size of 60 doses, at the local manufacturer's price of USD 19.00 [est 1USD=2,000 UShs] per pack
Vote: 163 163-175 Referral Hospitals				
<i>Vote Function:0856 Regional Referral Hospital Services</i>				
Average Patient's Meal cost per day per inpatient (2 meals)	2,000	2,000	2,000	
Cost of prosthetics per patient	360,000	360,000	360,000	Estimated cost of USD 200.00 per prosthetic [est 1 USD=2,000 Ushs]
Vote: 500 501-850 Local Governments				
<i>Vote Function:0881 Primary Healthcare</i>				
HC II Maternity Ward [177 sq m]	177,000	177,000	177,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
Staff House	44,000	44,000	44,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
Operating theatre	155,000	155,000	155,000	
Medical Waste/Placenta Pits	4,000	4,000	4,000	
HCIV OPD [441 sq m]	441,000	441,000	441,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
HCIH OPD/Emmergency Ward [157 sq m]	157,000	157,000	157,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
HC III Maternity/General Ward [246 sq m]	246,000	246,000	246,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
VIP latrine-5 stance	13,800	13,800	13,800	
General Ward [157 sq m]	157,000	157,000	157,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
HCIH OPD/Emmergency Ward [142 sq m]	142,000	142,000	142,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;

(iii) Plans to Improve Sector Performance

The sector identified four key areas which undermine sector performance, and the actions to address them are outlined below;

The first issue is the insufficient availability of qualified health staff at task in health facilities. Focus will continue to be on improving the effectiveness of existing staff. This will include the rolling out 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 health facilities. Actions will be taken to further improve the supply chain management for vaccines and medicines, enhance supervision and implementing harmonised procurement plans. By expediting

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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 continue to 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. The sector will take action to further improve the functionality and coverage of village health teams.

Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Sector Performance Issue: Inadequate availability of essential medicines and health supplies in health centres			
Vote: 014 Ministry of Health			
<i>Vote Function: 08 05 Pharmaceutical and other Supplies</i>			
Consolidation of medicines resources and procurement under National Medical Stores	Implementation of Government Policy on consolidation of medicines resources and procurement under National Medical Stores.	Implementation of 1 National Procurement Plan; Basic EHMS Kit strategy; 100% Embossment of medical Supplies; Mainstream the procurement of ARVs, ACTs and anti TBs and related health products from the Global Initiatives under National Medical Stores	Implementation of 1 National Procurement Plan; Basic EHMS Kit strategy; 100% Embossment of medical Supplies
Sector Performance Issue: Insufficient availability of qualified health staff at task			
Vote: 014 Ministry of Health			
<i>Vote Function: 08 04 Clinical and public health</i>			
Increase on staff numbers, outsourcing of services, Develop effective supervision checklist	Vacant posts submitted to personnel. Consultancy services procured. Tools for support supervision developed.	Fill the vacant posts. Update support supervision guidelines.	Restructure and increase staff levels, increase skills mix, advocate and lobby for more funds
<i>Vote Function: 08 49 Policy, Planning and Support Services</i>			
Advertisement and recruitment	Technical Needs assessment (TNA) report produced, HR audit carried out., 215 posts filled for various cadres	Operationalize TNA (including advertisement and recruitment, Attain the 65% staffing level, Support DSCs in recruitment and selections	Restructuring of the health services
Vote: 500 501-850 Local Governments			
<i>Vote Function: 08 81 Primary Healthcare</i>			
- 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.	Ministry of Health prepared the Hard to Reach Incentives Policy	Consolidation of Health Infrastructure through construction of new staff housing and other hospital infrastructure; Improve human resources remuneration at all levels	Provide staff housing, implement hard to reach incentive scheme, recruitment.
Sector Performance Issue: Poor functionality and low coverage of village health teams			
Vote: 014 Ministry of Health			
<i>Vote Function: 08 04 Clinical and public health</i>			
- Roll out the village health teams to 42 remaining districts	6 districts covered with VHTs	Extend the establishment of VHTs to 25 additional districts	Establish national coverage of VHTs

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Vote: 500 501-850 Local Governments			
Vote Function: 08 81 Primary Healthcare			
- 42 remaining districts constitute Village Health Teams		Sensitisation and capacity improvement of VHTs through seminars and training exercises	Establish additional VHTs to achieve National coverage
- Support Village Health Team in 42 districts where Village Health Teams exist			

S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 014 Ministry of Health						
0801 Sector Monitoring and Quality Assurance	0.138	1.399	N/A	1.399	1.993	1.854
0802 Health systems development	N/A	25.956	N/A	94.791	122.690	85.989
0803 Health Research	3.637	2.213	N/A	2.213	2.595	2.775
0804 Clinical and public health	3.551	13.145	N/A	18.146	22.221	33.471
0805 Pharmaceutical and other Supplies	N/A	271.490	N/A	3.954	0.000	0.000
0849 Policy, Planning and Support Services	6.912	9.505	N/A	9.505	11.144	11.427
Total for Vote:	N/A	323.709	N/A	130.008	160.643	135.517
Vote: 107 Uganda AIDS Commission						
0851 Coordination of multi-sector response to HIV/AIDS	N/A	6.587	N/A	17.443	18.623	19.954
Total for Vote:	N/A	6.587	N/A	17.443	18.623	19.954
Vote: 114 Uganda Cancer Institute						
0857 Cancer Services	0.000	3.782	0.560	3.615	4.565	5.585
Total for Vote:	0.000	3.782	0.560	3.615	4.565	5.585
Vote: 115 Uganda Heart Institute						
0858 Heart Services	0.000	2.610	N/A	3.040	3.534	4.028
Total for Vote:	0.000	2.610	N/A	3.040	3.534	4.028
Vote: 116 National Medical Stores						
0859 Pharmaceutical and Medical Supplies	0.000	75.711	4.956	205.798	145.421	169.282
Total for Vote:	0.000	75.711	4.956	205.798	145.421	169.282
Vote: 134 Health Service Commission						
0852 Human Resource Management for Health	2.000	2.560	0.886	2.560	3.185	4.025
Total for Vote:	2.000	2.560	0.886	2.560	3.185	4.025
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
0853 Safe Blood Provision	1.382	3.130	0.443	3.145	3.768	4.606
Total for Vote:	1.382	3.130	0.443	3.145	3.768	4.606
Vote: 161 Mulago Hospital Complex						
0854 National Referral Hospital Services	42.707	36.453	N/A	29.937	34.756	40.342
Total for Vote:	42.707	36.453	N/A	29.937	34.756	40.342
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	N/A	48.831	N/A	12.783	15.735	18.827
Total for Vote:	N/A	48.831	N/A	12.783	15.735	18.827

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	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 163 163-175 Referral Hospitals						
0856 Regional Referral Hospital Services	44.645	46.831	N/A	45.337	52.466	60.157
Total for Vote:	44.645	46.831	N/A	45.337	52.466	60.157
Vote: 500 501-850 Local Governments						
0881 Primary Healthcare	166.399	192.895	97.599	184.675	211.449	240.360
Total for Vote:	166.399	192.895	97.599	184.675	211.449	240.360
Total for Sector:	N/A	743.100	N/A	638.340	654.144	702.684

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The total sector budget is expected to reduce by UGX 104.76 Bn (14%) in FY2010/11 compared to the current financial year. This is largely a result of reduced donor project support (UGX 106.5 Bn) and reductions in NTR collections that are retained and spent (UGX 3.5 Bn). The GoU component of the budget did however increase by UGX 7Bn targeted towards the purchase of essential drugs and the control of malaria.

(ii) The major expenditure allocations in the sector

The health budget expenditure allocations target the core vote functions in the health sector as follows; Pharmaceutical and Medical supplies under NMS, account for UGX 205.7 Bn (32%) followed by Primary Health Care at the decentralised level with UGX 184.6 Bn (29%). Regional referral services UGX 45.3 Bn account for 7%, followed by National Referral services (Mulago) with 29.9 Bn (5%) and Provision of specialised mental health services (Butabika) with 12.7 Bn (2%). Together these Vote functions account for 90% of the health sector budget.

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

Following the new policy on the procurement of medicines and health supplies, 50% of PHC NWR and 40% of the general and referral hospital NWR budgets have been reallocated to Vote 116-National Medical stores (NMS). In addition, the medicines budgets for vote 014-Ministry of Health and the national referral hospitals have been reallocated to NMS. Other major changes reflected in the table below are on account of reductions to donor funding allocations in the sector under the Danida and ADB support. All major reallocations from last financial year, in addition to justifications and the impact this will have on performance are reflected in the table below:

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Vote: 014 Ministry of Health	
<i>Vote Function:0801 Health systems development</i>	
Output: 08 02 01 Monitoring, Supervision and Evaluation of Health Systems	
Change in Allocation (US\$ Bn) 7.928	<i>The additional funds shall cater for costs of consultancy services to produce Plans and Reports for the commencement of the Health Systems Strengthening Project funded by IDA</i>
<i>Vote Function:0801 Clinical and public health</i>	
Output: 08 04 01 Prevention and control of communicable and non communicable diseases	
Change in Allocation (US\$ Bn) 4.889	<i>Additional funds have been allocated to cater for the introduction of Photobiological Control of Malaria and the implementation of Indoor Residual Spraying [IRS] for Malaria</i>
<i>Vote Function:0877 Pharmaceutical and other Supplies</i>	
Output: 08 05 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) -4.500	<i>The reduction is due to the ending of the programme term of the DANIDA funded HSPS III Support</i>

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Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0872 Pharmaceutical and other Supplies</i></p> <p>Output: 08 05 72 Government Buildings and Administrative Infrastructure</p> <p>Change in Allocation (US\$ Bn) -5.700</p>	<p>Change in policy requires that the Global Fund Project resources are integrated into the Government of Uganda mainstream budget as budget support</p>
<p><i>Vote Function:0877 Health systems development</i></p> <p>Output: 08 02 77 Purchase of Specialised Machinery & Equipment</p> <p>Change in Allocation (US\$ Bn) -6.629</p>	<p>The reduction is on account of Imaging & Theatre Equipment Project whose Phase II is coming to an end.</p>
<p><i>Vote Function:0802 Pharmaceutical and other Supplies</i></p> <p>Output: 08 05 02 Strengthening Capacity of Health Facility Managers</p> <p>Change in Allocation (US\$ Bn) -6.785</p>	<p>This was lost as a result of the expiry of DANIDA support to the sector.</p>
<p><i>Vote Function:0801 Pharmaceutical and other Supplies</i></p> <p>Output: 08 05 01 Preventive and curative Medical Supplies (including immunisation)</p> <p>Change in Allocation (US\$ Bn) -249.751</p>	<p>Change in policy requires that the Global Fund Project resources are integrated into the Government of Uganda mainstream budget as budget support; implementation of the LTIA modality requires the mainstreaming of donor funding for recurrent expenditure into the mainstream Government Budget</p>
<p>Vote: 107 Uganda AIDS Commission</p> <p><i>Vote Function:0802 Coordination of multi-sector response to HIV/AIDS</i></p> <p>Output: 08 51 02 Advocacy, Strategic Information and Knowledge management</p> <p>Change in Allocation (US\$ Bn) 11.566</p>	<p>The additional resource is donor contribution, over and above the FY 2009/10 funding level, to support prevention strategies under the Uganda AIDS Commission Secretariat</p>
<p>Vote: 115 Uganda Heart Institute</p> <p><i>Vote Function:0872 Heart Services</i></p> <p>Output: 08 58 72 Government Buildings and Administrative Infrastructure</p> <p>Change in Allocation (US\$ Bn) 1.600</p>	<p>Planned construction of a 200 bed Hospital to be initiated with consultancy services</p>
<p><i>Vote Function:0802 Heart Services</i></p> <p>Output: 08 58 02 Heart Care Services</p> <p>Change in Allocation (US\$ Bn) -1.049</p> <p>Reduction in NTR</p>	<p>The reduction is anticipated on account of reduced NTR collections. This is largely attributed to Government Policy on Medicines, where patients shall be provided free medicines rather than out of pocket purchases, as has been before.</p>
<p>Vote: 116 National Medical Stores</p> <p><i>Vote Function:0801 Pharmaceutical and Medical Supplies</i></p> <p>Output: 08 59 01 Health Supplies to LG Units, General & Regional Hospitals</p> <p>Change in Allocation (US\$ Bn) 127.377</p> <p>Reduction in drug stock outs on account of the implementation of the Basic EHMS Kit policy</p>	<p>This is a reallocation of medicines resources from LG Votes to NMS; the action is budget neutral; however, improvements in utilisation of resources, coupled with new drug management procedures, will result in increased availability of health supplies</p>
<p><i>Vote Function:0802 Pharmaceutical and Medical Supplies</i></p> <p>Output: 08 59 02 Health Supplies to National Referral Hospitals</p> <p>Change in Allocation (US\$ Bn) 2.709</p> <p>Improved procurement planning and management will lead to increased availability of pharmaceutical products at National Referral Hospitals</p>	<p>This is a reallocation of medicines resources from National Referral Hospitals Votes to NMS; the action is budget neutral. However, improvements in utilisation of resources and new drug management procedures will result in increased availability of health supplies</p>
<p>Vote: 161 Mulago Hospital Complex</p> <p><i>Vote Function:0802 National Referral Hospital Services</i></p> <p>Output: 08 54 02 Outpatient Services - National Referral Hospital</p> <p>Change in Allocation (US\$ Bn) -1.242</p>	<p>This is a reallocation of medicines resources from Votes to NMS; the action is budget neutral</p>
<p><i>Vote Function:0805 National Referral Hospital Services</i></p> <p>Output: 08 54 05 Hospital Management and Support Services - National Referral Hospital</p> <p>Change in Allocation (US\$ Bn) -1.332</p>	<p>This is a reallocation of medicines resources from Votes to NMS; the action</p>

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Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
	<i>is budget neutral</i>
<i>Vote Function:0801 National Referral Hospital Services</i>	
Output: 08 54 01 Inpatient Services - National Referral Hospital	
Change in Allocation (US\$ Bn) -1.443	<i>This is a reallocation of medicines resources from Votes to NMS; the action is budget neutral</i>
<i>Vote Function:0803 National Referral Hospital Services</i>	
Output: 08 54 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	
Change in Allocation (US\$ Bn) -2.661	<i>This is a reallocation of medicines resources from Votes to NMS; the action is budget neutral</i>
Vote: 162 Butabika Hospital	
<i>Vote Function:0878 Provision of Specialised Mental Health Services</i>	
Output: 08 55 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) -1.533	<i>Resource reprioritised to cater for Health Centre construction for completion of 7 MHUs</i>
<i>Vote Function:0801 Provision of Specialised Mental Health Services</i>	
Output: 08 55 01 Administration and Management	
Change in Allocation (US\$ Bn) -2.440	<i>Funds reduction awaiting confirmation of ADB support to Mental and Reproductive Health Project (SHSSP II Project)</i>
<i>Vote Function:0877 Provision of Specialised Mental Health Services</i>	
Output: 08 55 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) -7.161	<i>Procurement of medical equipments was done under the ADB funded project; new commitments made to finalisation of selected civil works</i>
Vote: 163 163-175 Referral Hospitals	
<i>Vote Function:0803 Regional Referral Hospital Services</i>	
Output: 08 56 03 Medicines and health supplies procured and dispensed	
Change in Allocation (US\$ Bn) -1.086	<i>This is a reallocation of medicines resources from Votes to NMS; the action is budget neutral</i>
<i>Vote Function:0801 Regional Referral Hospital Services</i>	
Output: 08 56 01 Inpatient services	
Change in Allocation (US\$ Bn) -1.817	<i>The budget reduction is a reallocation of medicines resources from Votes to NMS; the action is budget neutral. The anticipated efficiency improvement is expected to manifest in increased availability of medicines and health supplies at all Referral Hospitals.</i>
Vote: 500 501-850 Local Governments	
<i>Vote Function:0800 Primary Healthcare</i>	
Output: 08 81 00 Primary Health Care	
Change in Allocation (US\$ Bn) -8.220	<i>This is a reallocation of medicines resources from Votes to NMS; the action is budget neutral</i>

* Excluding Taxes and Arrears

S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.

Funding for Medicines, Health Supplies and Equipment:

A financing shortfall of Ushs 12.8 billion arises from the conclusion of the DANIDA supported Health sector Program Support (HSPS)III Project, which was providing Ushs 6.7 billion for the procurement of medicines and Ushs 6.1 billion for the procurement of equipment, additional to the GoU Health Budget.

There is unmet National need for Reproductive Health Supplies estimated at Ushs 7.5 billion, and Insulin estimated at Ushs 3 billion to cater for Diabetes treatment (Ushs 1 billion) and Anti Cancer treatment (Ushs 1 billion) and Mental Health drugs (1 billion).

Development Budget for District Hospitals:

The District hospitals do not have a development budget and yet the majority of them (some of which were

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built in the 1930s) are in a sorry state and urgently need repair. Ushs 4.6 billion allocated annually for the rehabilitation of the District Infrastructure under the District Infrastructure Rehabilitation Project is insufficient to cover the comprehensive rehabilitations. The anticipated World Bank funding for Health Systems Strengthening is anticipated to renovate 17 General Hospitals. However, there are 41 general hospitals that require urgent repair at an estimated cost of shs 1.2 billion each.

Utilities for the Regional Referral Hospitals:

The Regional Referral hospitals continue to incur debt/arrears on utility expenditure. The FY 2010/11 Non Wage Recurrent (NWR) allocation of shs 6.7 billion for the Regional Referral Hospitals translates to shs 0.52 billion per hospital. The allocation is inadequate to sufficiently cover the utility bills which account for over 20% of the expenditure of the hospitals. Additional financing for payment of hospital utilities is an urgent priority.

Primary Healthcare:

The PHC NWR budget is not sufficient to enable the health facilities to satisfactorily deliver services to the respective communities. The rising costs of health care delivery notwithstanding a Health Centre (HC) III is on average allocated Ushs 450,000 per month to deliver a range of services such as maternal health including Emergency Obstetric Care (EMoC) and outreach to the community.

Human Resources for Health:

A proposal for the enhancement of the emolument of the health workers has been prepared. The financial requirement is additional Ushs 155.5 billion for the enhancement of wages of in post health workers.

Maintenance of Equipment:

Owing to limitations in maintainance capacity, medical equipment supplied in the last 10 years have reached a stage for urgent repair and overhaul given that the maintenance period stipulated has ended. In FY 2009/10, Ushs 1 billion was allocated to the Regional Referral Hospitals for the maintenance of equipment. Each of eight (8) Regional Hospitals received shs 125 million for the purpose. Resources permitting additional funds could be allocated to the Regional Referral Hospitals for maintenance of medical equipment.

Malaria Control:

Government has committed to eradicate malaria through multiple pronged measures including preventive methods such as Indoor Residual Spraying (IRS). The Sector budget is inadequate to permit the roll out of IRS nationwide.

Regulatory Bodies:

The regulatory bodies need to have an a separate MTEF line to enable them independently carry out their regulatory role. A requirement of Ushs 2billion is projected over the medium term for full functionality of these organisations.

Village Health Teams (VHTs):

In pursuit of the preventive role the Sector as endorsed by the NHA undertook to role out VHTs to all the Districts in Uganda. So far only 25 Districts are effectively covered with the VHTs.

Uganda Health Research Organisation (UNHRO):

A provisional structure for UNHRO and the constituent 4 institutions has been developed but funds to operationalize are insufficient. The current budget for the Financial Year 2009/10 is only 1.3 billion Uganda shillings, an amount greatly insufficient for UNHRO and its constituent institutions to implement their new mandates. In order for the Act to be implemented, a proposed additional expenditure of Uganda shillings 19 billion is required. However for the Financial Year 2010/2011, Ushs 3 billion could be provided to kick start the requisite activities. This estimate has been carefully arrived at based on the new

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function, additional roles and management structures as defined by the Act.

The Uganda AIDS Indicator Survey 2009-10:

In order to provide HIV/AIDS monitoring and evaluation data, the Ministry of Health conducts population based sero-behavioural surveys every five years. The United States Government is giving Uganda USD 2.84M. The Government of Uganda is required to make a contribution of Ushs 480million to be granted access to the US contribution.

Orthopedic Workshops:

A number of regional referral hospitals have orthopedic workshops which provide assistive devices to disabled. The unit cost per prosthesis (artificial limbs) is over Ush.400, 000 per person because the materials used are expensive. There is need to provide additional funds to the hospitals for production of the appliances and to NMS to purchase the workshop consumables which the RRHs can pull as when is required. The functional orthopedic workshops; Arua, Gulu, Fort Portal, Mbale. There is one in Mbarara but is non functional. The budget for each workshop per year is estimated at UGX 65 million only for buying materials.

Moroto and Mubende Hospitals:

The above hospitals were upgraded to regional referral Hospital status but have not had their budgets revised accordingly. An increase of UGX 3.18 billion for the wage bill and UGX 1.3 billion for NWR and UGX 4 billion for capital development is therefore required under the Regional Refferal Hospital budget to cater for the new two hospitals.

Uganda Blood Bank:

1. More funds are required to procure blood bags and blood test kits. The target of 200,000 units will require blood bags & other field supplies of UGX 1.38 billion. Testing each unit of blood costs USD 6.5; thus a sum of UGX 2.34 billion is required for the 200,000 units expected to be collected.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0803 Health Research</i>	
Output: 0803 03 Research coordination	
Funding Requirement (US\$ Bn): 3.000 Implementation of the UNHRO Act 2009	<i>A provisional structure for UNHRO and the constituent 4 institutions has been developed but funds to operationalize are insufficient. The current budget for the Financial Year 2009/10 is US\$ 1.3 bn Uganda shillings, an amount insufficient for UNHRO and its constituent institutions to implement their new mandates. In order for the Act to be implemented, a proposed additional expenditure of Uganda shillings 19 billion is required.</i>
<i>Vote Function:0801 Clinical and public health</i>	
Output: 0804 01 Prevention and control of communicable and non communicable diseases	
Funding Requirement (US\$ Bn): 2.000 Enhance prevention and control of communicable and non communicable diseases	<i>VHT interventions, Kampala Declaration on Sanitation and disseminate improved sanitation strategy, implementation of roadmap for acceleration of reduction of maternal and new born morbidity and mortality.</i>
Output: 0804 05 Prevention, Control and mitigation of epidemics and other Public Health Emergencies	
Funding Requirement (US\$ Bn): 7.000 Increase capacity for disease prevention, epidemic reduction and management	<i>A line list of over 100 MDR patients has been established that require urgent treatment,, Routine EPI coverage is declining due to nonfunctional outreaches. Many infants are dying from pneumococcal pneumonia which is preventable. Introduction of the new vaccine would impact (reduce) infant mortality Rate by 7%, reduce bacterial infection in children by 33% and pneumonia infection by 35%.</i>
<i>Vote Function:0801 Policy, Planning and Support Services</i>	
Output: 0849 01 Policy, consultation, planning and monitoring services	
Funding Requirement (US\$ Bn): 2.000 1 Joint Review Report 1 Technical Review Report	<i>These were being funded by the partnership fund and DANIDA which wind up in June 2010.They will enable improved coordination of sector players at implementation level, Document the utilization of public subsidies by</i>

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Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
4 HPAC reports 1 CSO report 4 NGO supervision reports Capacity building Output: 0849 02 Ministry Support Services <i>Funding Requirement (US\$ Bn): 0.800</i> Co-ordinate the development of scheme of services for the nursing and Allied Health Professionals Cadres, Development and implementation of the Exit Management Strategy Roll out of the Occupational Health and Safety (OHS)	NGOs, Training will reduce the gap as per the projections based on the HSSP II. Leadership and mgt are skills not usually adequately covered during pre service training There is immediate need to review the Job Descriptions and Personal Specifications. The present ones do not match the current competency requirements. There is also need for mainstreaming of some positions e.g. Graduate nurses, and providing for appropriate career progression. Currently there is no exit management plan, there is therefore need of develop a strategy that will among others provide for succession planning, adequate preparation of exitees to acquire alternative skills and their Engagement on Emeritus status.
Vote Function:0801 Pharmaceutical and Medical Supplies Output: 0859 01 Health Supplies to LG Units, General & Regional Hospitals <i>Funding Requirement (US\$ Bn): 90.500</i> Increased availability of maternal and reproductive health supplies in public health facilities	The existing financing gap for MRH supplies is to cater for Maternal Health Products [namely Mama Kits ,Mesoprostol tab, Oxytocyn injectibles, Gyneacological Gloves etc] & Reproductive Health Items namely Contaceptive pills and injectibles; Intra Uterine Devices (IUDS). Additional funding is required for Insulin (diabetes treatment)[US\$ 1 billion, Anti cancer drugs [US\$ 1 billion] and Mental Health drugs [US\$ 1 billion]. In addition, US\$ 80 billion should be allocated for the implementation of Government Policy of integrating Global Innitiative Resources in the Mainstream Government Budget.
Output: 0859 02 Health Supplies to National Referral Hospitals <i>Funding Requirement (US\$ Bn): 30.000</i> Double the availability of medicines (estimated by planned Basic EHMS Kit) from US\$ 1.1 to 2.2 million per HCII every 2 months; from US\$ 1.9 to 3.8 million by HCIIIs; and HCIVs	
Vote Function:0805 National Referral Hospital Services Output: 0854 05 Hospital Management and Support Services - National Referral Hospital <i>Funding Requirement (US\$ Bn): 120.000</i> Infrastructure expansion and construction of the maternity block hence developing Mulago III	The floor cases can only be reduced with infrastructure expansion beginning with a maternity block.The block will house modern theatres and a blood bank. As a result the maternal mortality rate will be reduced.Many mothers die of excessive bleeding awaiting to go to a small theatre where other operations are already taking place.This long waiting time to go to the theatre has cleared very many lives of mothers and that's why there is need for infrastructure expansion to save the lives of innocent mothers. The hospital would require shs 120 billion for phase I of the project

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

This table below sets out the key outputs under every vote function achieved in the first half of 2009/10 and planned for 2010/11.

Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote: 014 Ministry of Health			
Vote Function: 0801 Sector Monitoring and Quality Assurance			
Output: 080101 Sector performance monitored and evaluated	Quarterly performance reviewsconducted, 4 Studies conducted	2 Quarterly reviews, 2 Senior Management Committee meetings, 3 QAD meetings and 3 SMER-TWG meetings held	4 Quarterly reviews conducted
<i>Output Cost: US\$ Bn:</i>	0.262	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.300

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 080102 Standards and guidelines disseminated	5 Standards and guidelines disseminated	2 standards disseminated	4 Standards & Guidelines:- UCG, Patients' Charter, Clients Charter, Radiation & Imaging standards disseminated.
<i>Output Cost: US\$ Bn:</i>	<i>0.176</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.200</i>
Output: 080103 Support supervision provided to Local Governments and referral hospitals	4 visits per district supported (Area team 4), 5 districts supported (Yellow Star Programme)	Two supervision visits conducted	4 Support supervision visits per district (2 Area Team visits, 2 Top Management).and 4 regional Quality Assurance internal capacity building undertaken.
<i>Output Cost: US\$ Bn:</i>	<i>0.826</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.744</i>
Output: 080104 Standards and guidelines developed	5 guidelines developed	Two guidelines-UCG and Patients Charter completed	Radiation and Imaging standards. Health Unit Management Committee Guidelines, Infection control Guidelines developed
<i>Output Cost: US\$ Bn:</i>	<i>0.135</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.155</i>
Vote Function Cost	US\$ Bn: 1.399	US\$ Bn: N/A	US\$ Bn: 1.399
Vote Function: 0802 Health systems development			
Output: 080201 Monitoring, Supervision and Evaluation of Health Systems		Solar energy packages serviced, Solar PV energy packages installations in 16 districts , Energy needs assessment surveys;	Installation of medical equipment and plants. Installation and maintenance of imaging equipment
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 7.928</i>
Output: 080272 Government Buildings and Administrative Infrastructure	1 new staff canteen, I staff clinic and office extension constructed; 15 structures constructed, 5 structures rehabilitated, 8 hospitals provided with basic equipment namely: Mubende, Mityana, Entebbe, Masaka, Gombe, Kawoolo, Kayunga and Nakaseke	Civil works at: Tororo: 90%, Bududa: 60% ,Kambuga: 50% , Itojo: 70%, Nebbi : 75% & Apac – 75% ; Rushere: 95%.	1 new staff canteen, I staff clinic and office extension completed, renovated park yard at Wabigalo workshop.
<i>Output Cost: US\$ Bn:</i>	<i>14.426</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.850</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 4.126</i>	<i>US\$ Bn: 0.765</i>	<i>US\$ Bn: 0.850</i>
Output: 080275 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	1 vehicle for DHO Kasese - procurement ongoing. Supply of 5 vehicles - procurement ongoing	3 Mobile workshop vehicles (Arua, Gulu & Central) & 2 Support supervision vehicles
<i>Output Cost: US\$ Bn:</i>	<i>0.800</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 1.248</i>
Output: 080276 Purchase of Office and ICT Equipment, including Software	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.	Nil - No expenditure up to December	Not reported
<i>Output Cost: US\$ Bn:</i>	<i>0.400</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.200</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 080277 Purchase of Specialised Machinery & Equipment	16 health facilities equipped, 5No. Hospitals equipped with imaging equipment and a generator, 9 HCIV equipped with a generator, ultrasound scanner and thaeatre equipment.	Medical equipment for Kitwe HCIV children's ward, Installation of X-ray machine, ultrasound scanner & generator completed in Hoima RRH, Installation of theatre equipment	Medical equipment for Awac, Bufumbo, Bukedea, Butenga, Kakindo, Kakumiro, Kasanda, Kangulumira, Pajule, Ntwetwe and Rhino Camp HCIV theatres; Incinerators at selected Hospitals.
<i>Output Cost:</i>	<i>US\$ Bn:</i> 10.329	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.700
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 5.537	<i>US\$ Bn:</i> 1.035	<i>US\$ Bn:</i> 3.700
Vote Function Cost	US\$ Bn: 25.956	US\$ Bn: N/A	US\$ Bn: 94.791
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i> 10.863	<i>US\$ Bn</i> 1.800	<i>US\$ Bn</i> 11.163
Vote Function: 0803 Health Research			
Output: 080301 Monitoring of Diseases,performance of their interventions and investigate outbreaks	100% Outbreaks investigated, 4 diseases ourbreaks monitored	Visited 70 HCs and some clinics with discordant couples ,Visited 3 field stations of Kyamulibwa,Rakai and Masaka, Lab for Measles and Polio accredited, 6 HCs in Arua monitored for plague cases and 4 treatment centres monitored.	100% Outbreaks investigated,
<i>Output Cost:</i>	<i>US\$ Bn:</i> 1.261	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.261
Output: 080302 Chemotherapeutic Research (Chemo. Lab)	Annual African Traditional medicine day held, 4 Regional traditional medicine events held, 8 publications produced	Safety and efficacy of priority medical plants in reference to Malaria carried out. The 7th African Traditional Medicine Day celebrated. Preclinical partially investigated. 250 THPs trained, One immunization booster formula developed.	Hold 8th African Traditional Medicine Day, Ethno botanical and ethno pharmacological data collection, Development of GAP and GMP for medicinal plants and herbal medicines, Develop standards for Good agricultural practices(GAP)
<i>Output Cost:</i>	<i>US\$ Bn:</i> 0.333	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.333
Output: 080303 Research coordination	8 health sector research priorities assessed	Draft reports for research priorities-Essential National Health Research(ENHR) in place, 2 National/International conferences organized	Co-ordination and Development of National Research Priorities, Strengthen alignment and harmonization of research, Develop inventory of research, researchers and research institutions, Steering committee meetings
<i>Output Cost:</i>	<i>US\$ Bn:</i> 0.378	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.378
Output: 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	1 Reports and publications produced, Wage subvention paid	Wage subvention paid.	Wage subvention paid to JCRC.
<i>Output Cost:</i>	<i>US\$ Bn:</i> 0.242	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.242
Vote Function Cost	US\$ Bn: 2.213	US\$ Bn: N/A	US\$ Bn: 2.213
Vote Function: 0804 Clinical and public health			
Output: 080401 Prevention and control of communicable and non communicable diseases	-1 national survey on NCDs completed. VHTs established in 42 Districts, IEC materials Developed and Distributed in 84Districts Roll out of rthe road map for reproductive and maternal health, 160 Intern doctors paid	30% of the NCD survey activities achieved VHTs established in 6 districts,67 districts provided with IEC materials, Roadmap for accelerating reduction of maternal and newborn morbidity and mortality rolled out to 34% of the targeted	VHTs established in 25 Districts, VHTs equipped in 40 districts, Child Survival Strategy rolled out in 40 districts in the country, Road map for reproductive and maternal health rolled out in 40 districts, Kampala Declaration on Sanitation scaled up.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
	<i>Output Cost: US\$ Bn:</i> 7.724	districts. <i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 12.613
Output: 080402 Training and Capacity Building for service providers	Quarterly specialists support supervision from National referral hospitals to Regional Referral Hospitals and then to General hospitals and HCIVs	2 Assistant Engineering Officers trained in X-ray Imaging equipment maintenance in the USA .	Mentorship training from professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted, Mental Health Training of Trainer conducted in four regions.
	<i>Output Cost: US\$ Bn:</i> 0.603	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.680
Output: 080403 Policies, laws, guidelines plans and strategies	2 guidelines (1,000 copies) on malaria prevention and control printed, Draft Mental Bill finalized, Draft Alcohol Policy finalised draft Tobacco policy finalised	Draft Infection control committee guidelines, Mental health Bill returned from 1st parliamentary council with comments, Tertiary Health Institutions Bill ready for submission to cabinet, Held meetings with stakeholders to draft the Drug Control master	Mental Bill, Alcohol Policy and Tobacco policy finalized, Drug Control Master Plan disseminated Internship Policy, Human Organ Transplant Bill, Health Worker Vaccination Policy, Tertiary Health Institution Bill published, National Fistula Strategy completed
	<i>Output Cost: US\$ Bn:</i> 0.813	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.765
Output: 080404 Technical support, monitoring and evaluation of service providers and facilities	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	Integrated Supported Supervision done in 11 RRH, 24 sites offering ART and TB services supervised, TQM Supervision of Tororo, Mbale, Busolwe being undertaken, 3 Mental Health supervision visits to Mbale, Tororo and Mubende mental health units visited.	Integrated and technical support supervision conducted in all regional referral hospitals and 126 Hospitals, Medical Equipment maintained (Central workshop Wabigalo), 4 supervision visits to Community Health Departments conducted.
	<i>Output Cost: US\$ Bn:</i> 0.715	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.777
Output: 080405 Prevention, Control and mitigation of epidemics and other Public Health Emergencies	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.	No epidemic detected, developed capacity for surveillance in 20 districts, Tetanus campaign in 7 districts and Polio campaigns in 12 districts, H1N1 controlled, Trained Health workers in universal precautions and infection control in 13 Districts.	All outbreaks investigated and controlled, National IHR compliance attained, Services addressing psycho trauma in war affected areas strengthened, All Health Workers trained in universal precautions and infection control.
	<i>Output Cost: US\$ Bn:</i> 0.547	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.572
Output: 080406 Coordination	4 VVF repair camps, 2 Regional Surgical camps, 4 Internship committee meetings, Specialist outreach services to 11 RRHs, visiting specialists and technical working groups conducted/coordinated	4 medical board meetings, 2 Departmental meeting held at Wabigalo workshop, Held 2 meeting for the palliative care country team, Participated in 2 RRH Board Meetings, Surgical camp carried out in Western Region, 1 Tobacco control coordination meeting held	Coordination reports on mental health services, Reports on coordination of Tobacco control activities produced, Bi- Hospital managers meeting report held, Country Palliative care Plans & reports prepared, 18 Medical Board Referral Reports prepared.
	<i>Output Cost: US\$ Bn:</i> 0.307	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.322

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 080407 Provision of standards,Leadership, guidance and support to nursing services	100% Proportion of health facilities	4 technical support supervisions conducted, Draft support supervision tool for nursing developed, Draft for Nursing & Midwifery strategy developed.	8 technical support supervision visits conducted, Supervision tool completed and bounded, 1 nursing policy developed, Standards for Nursing and midwifery finalized, 3 workshops for nurse leaders, and 1 for orientation of newly posted nurse leaders.
	<i>Output Cost: US\$ Bn:</i> 0.181	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.161
Output: 080451 Medical Intern Services	-210 Intern doctors paid	Salaries paid for 6 months	Salaries paid for 12 months
	<i>Output Cost: US\$ Bn:</i> 2.256	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.256
Vote Function Cost	US\$ Bn: 13.145	US\$ Bn: N/A	US\$ Bn: 18.146
Vote Function: 0805 Pharmaceutical and other Supplies			
Output: 080501 Preventive and curative Medical Supplies (including immunisation)	Medicines for malaria procuredMedicines for TB procuredMedicines for HIV/AIDS procuredMosquito nets procuredClearing handling and 20.364 bn distribution expenses worth sh\$ paid	There was a new policy that moved monies for medical supplies to vote 116 National medical stores.	nil
	<i>Output Cost: US\$ Bn:</i> 253.705	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.954
	<i>Output Cost Excluding Donor US\$ Bn:</i> 23.655	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.954
Output: 080502 Strengthening Capacity of Health Facility Managers	4 planning & monitoring teams supported	Nil - no expenditure by December 2009	Nil
	<i>Output Cost: US\$ Bn:</i> 6.785	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.000
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 080572 Government Buildings and Administrative Infrastructure	3 buidings constructed	Nil - no expenditure by December 2009	Nil
	<i>Output Cost: US\$ Bn:</i> 5.700	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.000
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 080577 Purchase of Specialised Machinery & Equipment	4 billion shillings worth of equipment procured	Nil - no expenditure by December 2009	Nil
	<i>Output Cost: US\$ Bn:</i> 4.500	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.000
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Vote Function Cost	US\$ Bn: 271.490	US\$ Bn: N/A	US\$ Bn: 3.954
VF Cost Excluding Donor	US\$ Bn: 23.655	US\$ Bn: N/A	US\$ Bn: 0.000
Vote Function: 0849 Policy, Planning and Support Services			
Output: 084901 Policy, consultation, planning and monitoring services	Annual workplan,Quarterly performance reports, Minisetrial policy statement, BFP, Mid term review report , Budget estimates for MoH,Joint review/ National health assembly aide memoire produced	Annual work plan FY 09/10 and 2 quarterly performance reports produced, 80 districts supported in planning, 1 Joint Review Report and 1 Annual Performance Report produced. The budget framework paper for FY 2010/11 preparation process commenced.	Annual work plan for FY 2010/11 produced, 4 quarterly performance reports, 4 HMIS Quarterly Reports, 89 districts supported in planning, 1 DHO meeting report, 1 Joint Review Report, 1 Technical Review Report, 1 CSO report, 1 Annual Performance Report.
	<i>Output Cost: US\$ Bn:</i> 4.509	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 4.508

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 084902 Ministry Support Services	Vehicles and properties maintained, All planned and gazetted celebrations events organised, Quarterly Audit reports produced	First and second Quarterly Audit reports produced, Staff salaries for all the 6 months fully paid on time, Quarterly activity and financial reports for the 2 quarters prepared and submitted in time to MOFPED.	Quarterly Audit reports produced, All Assets procured, maintained secured & disposed against plans, All Services procured against plans, staff facilitated to deliver sector services against plans, All the gazetted ministry, events facilitated.
<i>Output Cost: US\$ Bn:</i>	2.999	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.799
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 84 Districts	Inspected the delivery of services in 11 Regional Referral Hospitals & 23 General Hospitals, Inspected the medicines distribution, storage, allocation, records and dispensation system in 32 districts, Inspected the utilization of Surgical Theatre facility	20 Political Supervision of Sector activities for consistency with government policies, 20 Administrative monitoring and Supervision of Sector activities, Cabinet memoranda & briefs submitted to the executive, Press statements on sector matters issued.
<i>Output Cost: US\$ Bn:</i>	1.328	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.514
Output: 084951 Transfers to International Health Organisation	Transfers to International Health Organisation made	Annual Contribution to ECSA, Part Contribution to WHO.	Transfers to International Health Organisation made.
<i>Output Cost: US\$ Bn:</i>	0.530	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.522
Output: 084952 Health Regulatory Councils	Transfers to Health Regulatory Councils made	Quality inspections Field visits and Investigations still ongoing.	Transfers to Health Regulatory Councils made.
<i>Output Cost: US\$ Bn:</i>	0.139	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.161
Vote Function Cost	US\$ Bn: 9.505	US\$ Bn: N/A	US\$ Bn: 9.505
Cost of Vote Services:	US\$ Bn: 323.709	US\$ Bn: N/A	US\$ Bn: 130.008
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn 60.781</i>	<i>US\$ Bn N/A</i>	<i>US\$ Bn 42.426</i>
Vote: 107 Uganda AIDS Commission			
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS			
Output: 085101 Management and Administrative support services	Motivated and regularly paid staff General maintenance of equipment and utilities supported	All staff paid monthly salaries and allowances Fully functioning equipment Utilities, general goods and supplies paid for.	Motivated and regularly paid staff General maintenance of equipment and utilities supported General goods and supplies acquired
<i>Output Cost: US\$ Bn:</i>	1.320	<i>US\$ Bn:</i> 0.297	<i>US\$ Bn:</i> 1.320
Output: 085102 Advocacy, Strategic Information and Knowledge management	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	Modes of transmission study results disseminated, Held Meetings with MARPS Network, Police, Army, Media & Married Couples on HIV Prevention Strategies, 50 Districts monitored, 3 meetings with cultural leaders, Coordinated World AIDS Day events.	Enhanced Commitment from religious & cultural leaders to HIV prevention, Prevention Messages developed and disseminated through mass media, Increased awareness of HIV/AIDS in the population, Improved Information base.
<i>Output Cost: US\$ Bn:</i>	2.392	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 13.958
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.365	<i>US\$ Bn:</i> 0.341	<i>US\$ Bn:</i> 13.958

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 085104 Major policies, guidelines, strategic plans	HIV/AIDS research efforts supported, 4 MDAs, 10 LGs and 5 key civil society organizations supported to develop HIV/AIDS strategic plans	Finalised prevention guidelines, Vulnerability & Risk Assessment of HIV/AIDS in 4MDAs & HIV/AIDS inclusion into Local gov't BFPs done, NSP & Macro Impact Study results disseminated, Finalised and Printed Research Coordination framework.	Prevention guidelines printed and disseminated, UAC strategic Plan & Annual workplan developed, 30 Districts Supported to develop HIV/AIDS strategic Plans, Enhanced mainstreaming of HIV/AIDS into Sector/ LG BFPs & Budgets.
	<i>Output Cost: US\$ Bn:</i> 1.457	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.182
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.257	<i>US\$ Bn:</i> 0.141	<i>US\$ Bn:</i> 1.182
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 & CSOs carried out	80 District Partnership Forum meetings held, Monitored 30 districts, Collected & analysed HIV/AIDS data for the 2 Quarters, Produced Final draft of the capacity assessment & mapping data base, Initiated the assessment of the resource tracking mechanisms	80 districts monitored, Sectors, LGs and CSOs Capacity to monitor HIV/AIDS enhanced, Capacity building modules and strategy for mapping database developed, Improved coordination in LGs, HIV/AIDS resources tracked
	<i>Output Cost: US\$ Bn:</i> 0.540	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.811
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.240	<i>US\$ Bn:</i> 0.066	<i>US\$ Bn:</i> 0.811
Output: 085172 Government Buildings and Administrative Infrastructure	Repairs on the Office premises on going, General cleaning & maintenance services paid .	Repairs on the Office premises on going, General cleaning & maintenance services paid .	Buildings properly maintained
	<i>Output Cost: US\$ Bn:</i> 0.129	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.015
Output: 085175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	One double cabin Pick -up procured, All vehicles properly paid.	Two double cabin pick ups procured
	<i>Output Cost: US\$ Bn:</i> 0.418	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.130
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.317	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.130
Vote Function Cost	US\$ Bn: 6.687	US\$ Bn: N/A	US\$ Bn: 17.443
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn:</i> 3.934	<i>US\$ Bn:</i> 0.871	<i>US\$ Bn:</i> 3.834
Cost of Vote Services:	US\$ Bn: 6.587	US\$ Bn: N/A	US\$ Bn: 17.443
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn:</i> 3.934	<i>US\$ Bn:</i> 0.871	<i>US\$ Bn:</i> 3.834
Vote: 114 Uganda Cancer Institute			
Vote Function: 0857 Cancer Services			
Output: 085701 Cancer Research	Establish a Cancer database	Database being established	Reports Publication Daetab, Cancer registries established.
	<i>Output Cost: US\$ Bn:</i> 0.112	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.112
Output: 085702 Cancer Care Services	Diagnosis of atleast 10,000 patients. Treatment of atleast 10,000 patients. Cancer tests of atleast 10,000 patients	Diagnosis of atleast 2500 patients. Treatment of atleast 2500 patients. Cancer tests of atleast 2500 patients	Diagnosis of atleast 10,000 patients. Treatment of atleast 10,000 patients. Cancer tests of atleast 10,000 patients
	<i>Output Cost: US\$ Bn:</i> 0.336	<i>US\$ Bn:</i> 0.184	<i>US\$ Bn:</i> 0.169

Part 3: Health

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 085703 Cancer Outreach Service	Outreach centres in every region Cancer awareness & information countrywide	Patient follow up survivors contacted Cancer awareness programmes established	Satellite sites identified satellite sites established Patient follow usurvivors contacted Cancer awareness programmes established
<i>Output Cost:</i>	<i>US\$ Bn: 0.187</i>	<i>US\$ Bn: 0.050</i>	<i>US\$ Bn: 0.187</i>
Output: 085704 Cancer Institute Support Services	Feeding atleast 10,000 patients per year. Over seeing treatment of 10,000 cancer patients per year. Effecting diagnosis of 10,000 patients. Effecting investigations of 10,000 patients Providing support to 10,000 cancer patients.	Feeding atleast 2,500 patients. Over seeing treatment of 2,500 cancer patientr. Effecting diagnosis of 2,500 patients. Effecting investigations of 2,500 patients Providing support to 2,500 cancer patients.	Feeding atleast 10,000 patients per year. Over seeing treatment of 10,000 cancer patientsr. Effecting diagnosis of 10,000 patients. Effecting investigations of 10,000 patients Providing support to 10,000 cancer patients.
<i>Output Cost:</i>	<i>US\$ Bn: 0.147</i>	<i>US\$ Bn: 0.070</i>	<i>US\$ Bn: 0.147</i>
Output: 085772 Government Buildings and Administrative Infrastructure	Renovating and remodelling cancer ward(1.480billion) Consultancy(250million)	Construction of New Medical Ward and Adjoinnig Office Space -Designs and Engineer Cost Estimates for New Medical Ward; Cancer ward remodelling- works started	New Medical Ward completed;Cancer ward remodelling completed
<i>Output Cost:</i>	<i>US\$ Bn: 1.730</i>	<i>US\$ Bn: 0.101</i>	<i>US\$ Bn: 2.100</i>
Output: 085775 Purchase of Motor Vehicles and Other Transport Equipment	Double cabin and van	Procurement process for 1 Station Wagon Double Cabin Pick Up and 1 Staff Van	Not reported.
<i>Output Cost:</i>	<i>US\$ Bn: 0.100</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.450</i>
Output: 085777 Purchase of Specialised Machinery & Equipment	X-ray machine(300million);Ultra- sound machine(115million);Lab equipments(160million); Clinical equipments(50million); Research equipments(50million);Echo and ECG(92million);X-ray automatic processor(40million);Accessorie s(43million);Taxes(100million)	Clinical and lab equipments procured -Clinical and Lab equipment worth US\$ 370 million procured	Medical equipments procured
<i>Output Cost:</i>	<i>US\$ Bn: 1.000</i>	<i>US\$ Bn: 0.101</i>	<i>US\$ Bn: 0.200</i>
Output: 085778 Purchase of Office and Residential Furniture and Fittings	Assorted office and ward furniture and fittings	Office Furniture-Office Furniture worth US\$ 60 million procured	Non medical furniture
<i>Output Cost:</i>	<i>US\$ Bn: 0.170</i>	<i>US\$ Bn: 0.023</i>	<i>US\$ Bn: 0.200</i>
Vote Function Cost	US\$ Bn: 3.882	US\$ Bn: 0.560	US\$ Bn: 3.615
Cost of Vote Services:	US\$ Bn: 3.782	US\$ Bn: 0.560	US\$ Bn: 3.615
Vote: 115 Uganda Heart Institute			
Vote Function: 0858 Heart Services			
Output: 085801 Heart Research	PUBLICATIONS:Interstroke Research: - 4 publications;Heart failure research: - 1 publication;Atrial fibrillation;	PUBLICATIONS:Interstroke Research: - 4 publications;Heart failure research: - 1 publication;ON GOING	RESEARCH REPORTS: Interstroke; Heart failure ; Atrial fibrillation; TB pericarditis; Rheumatic Heart disease.

Part 3: Health

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
	TB pericarditis;RESEARCH PROPOSALS:Rheumatic Heart disease	RESEARCH:Atrial fibrillation; TB pericarditis;RESEARCH PROPOSALS:Rheumatic Heart disease.	
	<i>Output Cost: US\$ Bn: 0.021</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Output: 085802 Heart Care Services	Open heart surgeries – 50; Closed heart and thoracic surgeries–180; Echoes - 10,000;ECGs do- . 7,000 ;Stress tests; Endoscopy exams –200;Endoscopes serviced; ICU / CCU admissions – 1,000 ;Clinical Chemistry Analyzer; Blood gas analyzer sundries	Open heart surgeries – 14; Closed heart and thoracic surgeries–64; Echoes - 4500;ECGs do- 4750;Stress tests; Endoscopy exams –14;Endoscopes serviced; ICU / CCU admissions – 144;Clinical Chemistry Analyzer; Blood gas analyzer sundries.	80 Open heart surgeries;100 Closed heart and thoracic surgeries; 10,000 Echoes; 10,000 ECGs; 50 Stress tests;80 Endoscopy exams ; ICU / CCU admissions – 180;Procure accessories for Xray machine; Blood gas analyzer sundries ; 80 Holter analysis.
	<i>Output Cost: US\$ Bn: 1.071</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.022</i>
Output: 085803 Heart Outreach Services	24 School visits; 10 Upcountry hospitals; 10 Visits to specialised groups	Heart outreach services awaiting finalisation of procurement of vehicle for outreach programme	24 School visits; 10 Upcountry hospitals; 10 Visits to specialised groups
	<i>Output Cost: US\$ Bn: 0.002</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.002</i>
Output: 085804 Heart Institute Support Services	Medical & non-medical Equipment maintained; Institute environment clean; Stock-outs minimised; Clean & sterile linen/equipment; Staff treatment provided ;Communication provided;Computers procured	Management committee meetings held - 6;Board metings held – 3;General staff meetings held–1; Clinicians and Nurses meetings held–3; Heart disease awareness -electronicand print media on World Heart Day.	Medical & non-medical Equipment maintained; Institute environment clean; Stock-outs minimised; Clean & sterile linen/equipment; Staff treatment provided ;Communication provided;Computers procured.
	<i>Output Cost: US\$ Bn: 0.017</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.016</i>
Vote Function Cost	US\$ Bn: 2.610	US\$ Bn: N/A	US\$ Bn: 3.040
Cost of Vote Services:	US\$ Bn: 2.610	US\$ Bn: N/A	US\$ Bn: 3.040
Vote: 116 National Medical Stores			
Vote Function: 0859 Pharmaceutical and Medical Supplies			
Output: 085901 Health Supplies to LG Units, General & Regional Hospitals	Medicines and health supplies valued at US\$ 67 billion, including ARVs and ACTs procured and distributed to District Health facilities and General Hospitals	Medicines and health supplies valued at US\$ 31 billion, including ARVs and ACTs procured for distribution to District Health facilities and General Hospitals	Procure Medicines and health supplies valued at US\$ 101 billion, including ARVs and ACTs; Distribution of medicines to District Health facilities and General Hospitals
	<i>Output Cost: US\$ Bn: 67.921</i>	<i>US\$ Bn: 4.956</i>	<i>US\$ Bn: 195.298</i>
Output: 085902 Health Supplies to National Referral Hospitals	Medicnes and Health Supplies valued at US\$ 7.7 billion procured for distribution to Mulago National Hospital and Butabika Mental Referral Hospital	Medicnes and Health Supplies valued at US\$ 2.455 billion procured for distribution to Mulago National Hospital and Butabika Mental Referral Hospital	Procure Medicnes and Health Supplies valued at US\$ 10.5 billion for distribution to Mulago National Hospital and Butabika Mental Referral Hospital
	<i>Output Cost: US\$ Bn: 7.791</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 10.500</i>
Vote Function Cost	US\$ Bn: 75.777	US\$ Bn: 4.956	US\$ Bn: 205.798
Cost of Vote Services:	US\$ Bn: 75.711	US\$ Bn: 4.956	US\$ Bn: 205.798
Vote: 134 Health Service Commission			
Vote Function: 0852 Human Resource Management for Health			
Output: 085201 Health Workers Recruitment services	1000 Health Workers New 5 year Strategic	Human Resource Management: Advert for 706 jobs placed in the New Vision of 14th December 2009 and the Daily Monitor of 16th December 2009. 228 appointments, 329	800 Health Workers recruited

Part 3: Health

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
		Human Resource decisions made for MoH, NRH, RRH and Prisons health service.	
	<i>Output Cost: US\$ Bn:</i> 0.331	<i>US\$ Bn:</i> 0.111	<i>US\$ Bn:</i> 0.331
Output: 085202 Secretariat Support Services	Salaries and statutory allowances paid to 7 members and 51 15 secretariat staff and 2 Members trained	Human Resource Management: Paid Secretariat Staff Salaries Training plan for the Commission developed Paid for 2 Staff to participate in a HR workshop held in Nairobi Kenya in December 2009.	Human Resource Management: Paid Secretariat Staff Salaries Training plan for the Commission Finance and Administration: Paid Secretariat Staff salaries and statutory allowances for the 7 members of the Commission.
	<i>Output Cost: US\$ Bn:</i> 1.681	<i>US\$ Bn:</i> 0.686	<i>US\$ Bn:</i> 1.681
Output: 085205 Technical Support and Support Supervision	2 regional workshops Final draft of HSC regulations, Support visits to 2 national, 1 regional referral hospitals and 40 districts, Support to DSCs	Human Resource Management: Retreat held and produced final draft of HSC regulations that were submitted to Ministry of Justice and Constitutional Affairs for legal clearance. Provided technical assistance and supervision to Nakaseke and Masaka District	Provide Technical support to Nakaseke and Masaka DSCs; Maintenance and operational costs expenses for 13 vehicles
	<i>Output Cost: US\$ Bn:</i> 0.201	<i>US\$ Bn:</i> 0.086	<i>US\$ Bn:</i> 0.201
Output: 085275 Purchase of Motor Vehicles and Other Transport Equipment	3 Station Wagon vehicles	Advertised bids to purchase 2 Station Wagons in August 2009 and awarded contract to successful bidder in November 2009. Delivery of vehicles is expected in February 2010	3 Station Wagons and 1 motor cycle purchased.
	<i>Output Cost: US\$ Bn:</i> 0.310	<i>US\$ Bn:</i> 0.003	<i>US\$ Bn:</i> 0.310
Output: 085278 Purchase of Office and Residential Furniture and Fittings	Assorted Office Furniture and Fittings for Offices of Members of the Commission (Tables; Chairs; Seatees; Curtains)	Nil-no expenditure by Dec 2009.	20 Office tables, 20 Office Chairs, 8 Executive Boardroom tables and 60 executive board room chairs and Curtains
	<i>Output Cost: US\$ Bn:</i> 0.017	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.017
Vote Function Cost	US\$ Bn: 2.560	US\$ Bn: 0.886	US\$ Bn: 2.560
Cost of Vote Services:	US\$ Bn: 2.560	US\$ Bn: 0.886	US\$ Bn: 2.560
Vote: 151 Uganda Blood Transfusion Service (UBTS)			
Vote Function: 0853 Safe Blood Provision			
Output: 085301 Administrative Support Services	100% of staff salaries paid on time	100% of staff salaries paid on time; Programme operations coordinated; vehicles, equipment & property maintained	100% of staff salaries paid on time; Programme operations coordinated; vehicles, equipment & property maintained
	<i>Output Cost: US\$ Bn:</i> 0.611	<i>US\$ Bn:</i> 0.102	<i>US\$ Bn:</i> 0.611
Output: 085302 Collection of Blood	187,000 Units of blood collected; 200,000 Blood Collection Bags, 250,000 test kits and reagents	83,628 units of blood collected; 2,737 blood collection sessions held	200,000 units of blood; 6,000 blood collection sessions
	<i>Output Cost: US\$ Bn:</i> 2.279	<i>US\$ Bn:</i> 0.300	<i>US\$ Bn:</i> 2.294

Part 3: Health

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 085303 Monitoring & Evaluation of Blood Operations	4 Reports	2 reports	4 reports
<i>Output Cost: US\$ Bn:</i>	<i>0.240</i>	<i>US\$ Bn: 0.041</i>	<i>US\$ Bn: 0.240</i>
Vote Function Cost	US\$ Bn: 3.130	US\$ Bn: 0.443	US\$ Bn: 3.145
Cost of Vote Services:	US\$ Bn: 3.130	US\$ Bn: 0.443	US\$ Bn: 3.145
Vote: 161 Mulago Hospital Complex			
Vote Function: 0854 National Referral Hospital Services			
Output: 085401 Inpatient Services - National Referral Hospital	140,000 patients attended to, 10 Average length of inpatient stay	55,227 inpatients attended to	140,000 inpatients attended to
<i>Output Cost: US\$ Bn:</i>	<i>16.642</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 15.199</i>
Output: 085402 Outpatient Services - National Referral Hospital	670,000 general outpatients attended to. 60,650 emergencies attended to 180,000 specialised cases attended to	253,946 outpatients attended to 20,692 emergencies attended to and 17,744 specialised cases attended to	700,000 outpatients attended to ,60,000 emergencies attended to 180,000 and specialised cases attended to
<i>Output Cost: US\$ Bn:</i>	<i>1.715</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.473</i>
Output: 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	Ushs 10 billion worth of pharmaceuticals procured	Medicines worth Ushs 2.3 billion procured; Medicines worth UGX.1.89 billion received from NMS	Dispense medicines worth UGX 10 billion
<i>Output Cost: US\$ Bn:</i>	<i>3.071</i>	<i>US\$ Bn: 2.176</i>	<i>US\$ Bn: 0.410</i>
Output: 085404 Diagnostic Services - National Referral Hospital	Patients imaged, Laboratory	Nil - no expenditure by December 2009.	Not reported
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.459</i>
Output: 085405 Hospital Management and Support Services - National Referral Hospital	Administrative functions of Hospitaladequately taken (catering,laundry, procurement,security,ICT,Public relations)	Administrative functcoin of the hospital adequately undertaken. Maintenance(civil, machinery & equipment) carried out well. Staff trained. Allowances paid. Computer and IT facilities ,welfare & Entertainment managed.	Administrative functcoin of the hospital adequately undertaken. Maintenance(civil, machinery & equipment) carried out. Staff trained. Allowances paidManage computer and IT facilities ,welfare & Entertainment
<i>Output Cost: US\$ Bn:</i>	<i>8.222</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 6.592</i>
Output: 085451 Research Grants - National Referral Hospital	Pay utility arrears	Not reported	Not reported
<i>Output Cost: US\$ Bn:</i>	<i>1.784</i>	<i>US\$ Bn: 0.856</i>	<i>US\$ Bn: 1.784</i>
Output: 085472 Government Buildings and Administrative Infrastructure	Construction of the Cancer ward,	Fencing of Hospital(100,000,000),Repair of ICT workstation(50,764,485) ,Compressor(1,197,700)	Hospital Infrastructure expanded and renovated
<i>Output Cost: US\$ Bn:</i>	<i>1.096</i>	<i>US\$ Bn: 0.109</i>	<i>US\$ Bn: 1.096</i>
Output: 085475 Purchase of Motor Vehicles and Other Transport Equipment	2 Consultant's vehicles, 3 Utility vehicles for Pharmacy, Supplies & Accounting/Planning		Consultant's vehicles, Utility vehicles for Pharmacy, Supplies & Accounting/Planning
<i>Output Cost: US\$ Bn:</i>	<i>0.500</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.500</i>

Part 3: Health

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 085476 Purchase of Office and ICT Equipment, including Software	Computerisation of Pharmacy	Computers (25,000,000)	Expansion of LAN
<i>Output Cost: US\$ Bn:</i>	<i>0.150</i>	<i>US\$ Bn: 0.355</i>	<i>US\$ Bn: 0.050</i>
Output: 085477 Purchase of Specialised Machinery & Equipment	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	Medical Equipment (712,451,714) Boiler Caps(69,382,584)	Operational Equipment (A&E); (labs); (obs and gynae); (surgery); (medical); (pediatrics)
<i>Output Cost: US\$ Bn:</i>	<i>3.072</i>	<i>US\$ Bn: 0.876</i>	<i>US\$ Bn: 3.072</i>
Output: 085478 Purchase of Office and Residential Furniture and Fittings	No Information	Office Furniture(24,242,000)	Assorted office furniture & fittings
<i>Output Cost: US\$ Bn:</i>	<i>0.102</i>	<i>US\$ Bn: 0.019</i>	<i>US\$ Bn: 0.102</i>
Vote Function Cost	US\$ Bn: 38.253	US\$ Bn: N/A	US\$ Bn: 29.937
Cost of Vote Services:	US\$ Bn: 36.453	US\$ Bn: N/A	US\$ Bn: 29.937
Vote: 162 Butabika Hospital			
Vote Function: 0855 Provision of Specialised Mental Health Services			
Output: 085501 Administration and Management	Salaries and allowances paid promptly to staff,High standars of patient`s welfareprovided,Maintenance to Hospital Biuldings;sewage and drainagelines; Open rounds and perimeter fence.Utilities paid for in time	6 Months Salaries and allowances paid. Standard of Patient's welfare has been kept high. Maintenance has been made to hospital infrastructure. Prompt settlement of water and electricity was done.	120 months Salaries and allowances paid promptly to staff,High standars of patient`s welfare provided, Maintenance to Hospital Biuldings;sewage and drainagelines; Open rounds and perimeter fence.Utilities paid for in time
<i>Output Cost: US\$ Bn:</i>	<i>5.909</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 3.468</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 3.278</i>	<i>US\$ Bn: 1.787</i>	<i>US\$ Bn: 3.468</i>
Output: 085502 Mental Health inpatient Services Provided	Patients admitted and investigations conducted. Provision of medical drugs.	Medical drugs and sundries were provided. 2,211 patients were admitted while 1,302 patients were discharged. 6,409 investigations were conducted in X-ray, Lab, Ultrasound and other categories. A total of 66,330 inpatient days were registered.	Patients admitted and investigations conducted. Provision of medical drugs.
<i>Output Cost: US\$ Bn:</i>	<i>2.039</i>	<i>US\$ Bn: 0.757</i>	<i>US\$ Bn: 1.616</i>
Output: 085503 Long Term Planning for Mental Health	Long Term Plan Produced	Procurement for a consultant is at the evaluation stage	
<i>Output Cost: US\$ Bn:</i>	<i>0.175</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Output: 085504 Specialised Outpatient and PHC Services Provided	Mental Patients and Medical Outpatients attended to.	57 Clinics were conducted and a total of 35,950 patients were treated in the categories of General Outpatient, Alcohol and drug abuse, Psycho- Trauma, Child and adolescent psychiatric care.	Mental Patients and Medical Outpatients attended to.
<i>Output Cost: US\$ Bn:</i>	<i>0.146</i>	<i>US\$ Bn: 0.038</i>	<i>US\$ Bn: 0.593</i>

Part 3: Health

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 085505 Community Mental Health Services and Technical Supervision	Outreach clinics conducted, patients attended to. Advocacy workshops conducted.	6 Technical supervision visits were conducted in the mental units in the referral hospitals of Hoima, Arua, Kabale, Jinja and Tororo. 12 Outreach clinics were conducted at Nkokonjeru, Kitetikka and Kawempe in which 588 patients were seen.	Outreach clinics conducted, patients attended to. Advocacy workshops conducted.
<i>Output Cost: US\$ Bn:</i>	<i>0.199</i>	<i>US\$ Bn: 0.041</i>	<i>US\$ Bn: 0.154</i>
Output: 085572 Government Buildings and Administrative Infrastructure	Five units of Staff Houses to beconstructed, Re-modelling of Mbarara Hospital Phase one Construction of the Seven Mental Health Units	Construction/rehab of the HCIVs and HCIIIs in Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bus henyi, Rukungiri, Kabale, & Kanungu; Mental Health Units in Lira, Mbale, Masaka, Mubende, Jinja, Moroto; MHUs in Masaka, Jinja, Mubende, Lira, & Mbale completed	New & rehabilitated 13 HCIVs, 26 HCIIIs in Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu; 6 Mental Health Units in the districts of Lira, Mbale, Masaka, Mubende, Jinja and Moroto
<i>Output Cost: US\$ Bn:</i>	<i>31.370</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 6.575</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>6.710</i>	<i>US\$ Bn: 4.128</i>	<i>US\$ Bn: 6.575</i>
Output: 085577 Purchase of Specialised Machinery & Equipment	Specialised Medical Machinery to be purchased	Finalised the procurement of the Supplier for the medical Equipment	Equipping Mbarara Hospital , the constructed HCIVs and HCIIIs and the New Mental Health Units with Medical Equipments
<i>Output Cost: US\$ Bn:</i>	<i>7.361</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.200</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.105</i>	<i>US\$ Bn: 0.037</i>	<i>US\$ Bn: 0.200</i>
Output: 085578 Purchase of Office and Residential Furniture and Fittings	Acquisition of medical equipment	Furnishing Mbarara Hospital , the constructed HCIVs and HCIIIs and the New Mental Health Units	Finalised the procurement of the Supplier for the furniture
<i>Output Cost: US\$ Bn:</i>	<i>1.633</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.100</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.055</i>	<i>US\$ Bn: 0.028</i>	<i>US\$ Bn: 0.100</i>
Vote Function Cost	US\$ Bn: 48.901	US\$ Bn: N/A	US\$ Bn: 12.783
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>12.777</i>	<i>US\$ Bn 6.817</i>	<i>US\$ Bn 12.783</i>
Cost of Vote Services:	US\$ Bn: 48.831	US\$ Bn: N/A	US\$ Bn: 12.783
<i>Vote Cost Excluding Donor US\$ Bn</i>	<i>12.777</i>	<i>US\$ Bn 6.817</i>	<i>US\$ Bn 12.783</i>
Vote: 163 163-175 Referral Hospitals			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services	274,644 inpatients admissions, 85% BOR, 5 days average length of stay,	118,829 inpatients admissions, 95% BOR, 5 days average length of stay,	242,920 inpatients admissions; 85% BOR, 5.75 days ALOS
<i>Output Cost: US\$ Bn:</i>	<i>13.138</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 11.320</i>
Output: 085602 Outpatient services	1,011,874 outpatients attendance, 236,000 specialised clinic attendance;	512,022 outpatients attendance, 166,526 specialised clinic attendance.	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,
<i>Output Cost: US\$ Bn:</i>	<i>4.486</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 5.382</i>

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Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 085603 Medicines and health supplies procured and dispensed	EMHS worth Ushs 1.5billion supplied & dispensed; Medicines worth Ushs 0.75 billion procured by NMS dispensed; ACTs/ARVS procured by NMS received and dispensed	EMHS worth Ushs 1,583,549,076 supplied & dispensed reported under Hospital held budgets.	Medicines worth USShs 4.6 billion dispensed
<i>Output Cost:</i>	<i>USShs Bn: 1.927</i>	<i>USShs Bn: N/A</i>	<i>USShs Bn: 0.840</i>
Output: 085604 Diagnostic services	541,861 lab tests, 23,500 xray imagings, 33,500 ultrasound scans, 7,000 blood transfusions	228,740 lab tests done, 15,892 xray imagings, 15,535 ultrasound scans, 14,821 blood transfusions	606,492 lab tests, 26,800 xray imagings, 40,100 ultrasound scans, 21,100 blood transfusions,
<i>Output Cost:</i>	<i>USShs Bn: 1.301</i>	<i>USShs Bn: N/A</i>	<i>USShs Bn: 1.662</i>
Output: 085605 Hospital Management and support services	41,050 patient meals provided under 4 Hospitals that reported [ie FortPortal, Hoima, Jinja & Mbarara]	45,520 patient meals provided under the 4 Hospitals that reported	Not stated
<i>Output Cost:</i>	<i>USShs Bn: 7.382</i>	<i>USShs Bn: N/A</i>	<i>USShs Bn: 7.418</i>
Output: 085606 Prevention and rehabilitation services	21,851 family planning contacts, 205,864 immunisations, 95,000 VCT contacts, 48,566 ANC visits, 3,226 prosthetics	8,061 family planning contacts reported, 78,875 immunisations reported, 18,753 VCT contacts reported, 85,160 ANC visits reported, 799 prosthetics reported	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics
<i>Output Cost:</i>	<i>USShs Bn: 1.598</i>	<i>USShs Bn: N/A</i>	<i>USShs Bn: 1.904</i>
Output: 085672 Government Buildings and Administrative Infrastructure	Gulu - store rooms; Hoima - Construct mortuary;Kabale - Drug store renovation; Masaka - Drug store & Administration block renovation;Soroti-Intern Doctors Mess;Lira-Medical Engineering Workshop;	Gulu - Complete store rooms; Hoima - Construct mortuary;Kabale - Drug store renovation; Masaka - Drug store & Administration block renovation;Soroti-Intern Doctors Mess;Lira-Complete Medical Engineering Workshop.	FortPortal-Office Space;Gulu- old administration;Hoima- Mortuary;Jinja-Renovate Interns' mess;Lira- fencing;Mbarara-Patient attendant shed, Orthopedic workshop constructed,fencing hospital land.
<i>Output Cost:</i>	<i>USShs Bn: 13.104</i>	<i>USShs Bn: 6.843</i>	<i>USShs Bn: 6.912</i>
Output: 085673 Roads, Streets and Highways	Fort Portal - Walkway between clinics & reception;Jinja- walkways between clinics;Kabale - New Road to New mortuary;	Fort Portal - Walkway paved between clinics & reception;Jinja- walkways between clinics;Kabale - New Road to New mortuary.	FortPortal-circular access road;Gulu-Hospital roads and compound grading,Kabale- Opening road to new mortuary.
<i>Output Cost:</i>	<i>USShs Bn: 0.450</i>	<i>USShs Bn: 0.261</i>	<i>USShs Bn: 0.420</i>
Output: 085675 Purchase of Motor Vehicles and Other Transport Equipment	Arua - 2 motorcycles; Fort Portal - 1 Station Wagon;Jinja - 1 Station wagon;Kabale - 1 Omnibus;Masaka-I staff van, I station wagon;Mbale-1 Station wagon vehicle;Lira-30 Seater Omnibus;	Arua - 2 motorcycles; Fort Portal - Procure 1 Station Wagon;Jinja - 1 Station wagon;Kabale - 1 Omnibus;Masaka-I staff van, I station wagon;Mbale-1 Station wagon vehicle;Lira-30 Seater Omnibus.	Gulu-1 Staff van;Kabale-Lorry for collecting drugs;Mbale-2 pickup trucks;Mbarara-1 Ambulance, 1 Staff van& 2 Station Wagon vehicles.
<i>Output Cost:</i>	<i>USShs Bn: 0.604</i>	<i>USShs Bn: 0.335</i>	<i>USShs Bn: 0.984</i>
Output: 085676 Purchase of Office and ICT Equipment, including Software	Arua -10 desktop computers; Jinja - Laptop; LCD Projector;Masaka-5 desktop computers;	Arua -10 desktop computers; Jinja - Laptop; LCD Projector;Masaka-5 desktop computers.	Gulu-32 computers , 1 copier& Intercom;Jinja-8 computers,Kabale-2 computers.
<i>Output Cost:</i>	<i>USShs Bn: 0.208</i>	<i>USShs Bn: 0.100</i>	<i>USShs Bn: 0.448</i>

Part 3: Health

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 085677 Purchase of Specialised Machinery & Equipment	Arua; Fort Portal; Gulu; Hoima ;Kabale;Masaka;Mbale;Soroti;Li ra; - Assorted Equipment; Jinja - 1 delivery bed; 1 operating bed;Mbarara-2 autoclaves, 1 dental chair;	Arua; Fort Portal; Gulu; Hoima ;Kabale;Masaka;Mbale;Soroti;Li ra; - Assorted Equipment; Jinja - 1 delivery bed, 1 operating bed,Mbarara-2 autoclaves, 1 dental chair;	Arua;FortPortal;Gulu;Hoima;Jin ja;Kabale;Soroti & Mbarara - Assorted medical equipment procure,Mbale-Medical instruments incl. blankets and sheets.
<i>Output Cost: US\$ Bn:</i>	<i>2.380</i>	<i>1.059</i>	<i>2.100</i>
Output: 085678 Purchase of Office and Residential Furniture and Fittings	Arua - 4 filing cabinets; Fort Portal - Residential & office furniture;Masaka-Assorted office equipment;Mbale-Office furniture;	Arua - 4 filing cabinets; Fort Portal - Residential & office furniture;Masaka-Assorted office equipment;Mbale-Office furniture;	Arua-Filling cabinets;Office furniture & fittings;FortPortal- Furniture;Gulu-office and ward furniture,Jinja-Office furniture;Kabale-ward&office furniture,Mbale-Office- furniture;Mbarara-Office furniture.
<i>Output Cost: US\$ Bn:</i>	<i>0.254</i>	<i>0.095</i>	<i>0.537</i>
Output: 085679 Acquisition of Other Capital Assets	Gulu-Incinerator;Hoima - intercom; Masaka-generator;	Gulu - Incinerator; Hoima - Install intercom,Masaka- generator;	Arua-Rehabilitate 3 water pumps;Gulu- Incinerator,Mbarara-Generator;
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>0.000</i>	<i>0.078</i>
Output: 085681 Staff houses construction and rehabilitation	Fort Portal - 1st Floor Doctors' House; Gulu - Staff quarters; Hoima - Staff hostel;Jinja - Nurses' House & Doctors houses; Kabale - Nurses Hostel ; Renovate 4 Staff houses;Mbale-Staff house renovation;Soroti-1 staff house;	Ongoing - Fort Portal - 1st Floor Doctors' House; Gulu - Construct staff quarters; Hoima - Construct staff hostel;Jinja -Nurses' House & Doctors houses; Kabale -Nurses Hostel ; Renovate 4 Staff houses;Mbale-Staff house renovation;Soroti-1 staff house;	FortPortal-12 flat Nurses block;Gulu-staff house construction & renovations;Hoima-Phase II of Hostel;Jinja-3 Staff housing blocks renovated;Mbale,Soroti- Staff houses construction & rehabilitation;Soroti-Interns hostel;Mbarara-Staff houses constructed;
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>0.000</i>	<i>1.347</i>
Output: 085682 Maternity ward construction and rehabilitation	Kabale - Renovate maternity;Mbale - Marternity renovation;	Ongoing - Kabale - maternityward renovation;Mbale - Marternity renovation;	Jinja-Maternal block remodeled;
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>0.000</i>	<i>0.215</i>
Output: 085683 OPD and other ward construction and rehabilitation	Fort Portal-EYE/ENT Unit; Jinja-EYE/ENT Ward ;Kabale- 2nd Floor of Private Ward;TB ward;Masaka-Renovate Paediatric,male &Female Wards;Mbale-WARDS 8,9,4&5, 6&7, & causality;Soroti-TB Ward renovations;Mbarara - Paed & Medical &surgical ward	Fort Portal-Construction of EYE/ENT Jinja-EYE/ENT Ward-new ;Kabale-2nd Floor of Private Ward;TB ward;Masaka- Renovate Paediatric,male &Female Wards;Mbale- WARDS 8,9,4&5, 6&7, & causality;Soroti-TB Ward renovations;Mbarara - Paed & Medical &surgical wards.	Arua-Causality Phase 1;FortPortal-EYE/ENT unit construction;Gulu-Emergency unit;Mbale-Nutrition ward renovation;Mbarara-OPD constructed;
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>0.000</i>	<i>1.030</i>
Output: 085684 Theatre construction and rehabilitation	Kabale - Operating Theatre renovation;	Ongoing - Kabale - Renovate Theatre.	Gulu-theatre renovation;Lira- Intensive Care Unit and Main Operating Theatre.
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>0.000</i>	<i>1.200</i>
Vote Function Cost	US\$ Bn: 47.361	US\$ Bn: N/A	US\$ Bn: 45.337
Cost of Vote Services:	US\$ Bn: 46.831	US\$ Bn: N/A	US\$ Bn: 45.337
Vote: 500 501-850 Local Governments			
Vote Function: 0881 Primary Healthcare			
Output: 088101	Number of Districts where	Number of Districts where	Number of Districts where

Part 3: Health

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Services	VHTs are established and are operational - 13	VHTs are established and are operational - not reported	VHTs are established and are operational - 42
Output: 088104 Medical Supplies for Health Facilities	Stockouts reduced by 7% from 28% [2008/09] to 35% [2009/10]	Number of health reporting no stockout 70%	Stockouts reduced by 45% from 35% [2009/10] to 80% [2010/11]
Output: 088105 Health Promotion Services	%age of latrine coverage improved from 67.5% [2008/09] to 72% [2009/10]	%age latrine coverage 67.5%	%age of latrine coverage improved from 67.5% [2008/09] to 70% [2010/11]
Output: 088154 Basic Healthcare Services (HCIV-HCII-LLS)	% of children under 1 year receiving 3 doses of DPT/pentavalent vaccines - 95%	% of children under 1 year receiving 3 doses of DPT/pentavalent vaccines - 78%	% of children under 1 year receiving 3 doses of DPT/pentavalent vaccines - 90%
Output: 088180 Healthcentre construction and rehabilitation	24 New HCs in 14 Local Governments;Rehabilitation works of 16 existing HCs in 8 Local Governments; 25 new general wards in 10 LGs; Rehabilitation of 2 existing wards in Budaka & Kabera	Ongoing construction of 24 New HCs in 14 Local Governments;Rehabilitation works of 16 existing HCs in 8 Local Governments; 25 new general wards undergoing construction in 10 LGs,1 complete in Adjumani; Rehabilitation of 2 existing wards in Budaka & Kabera	Plans not specified
Output: 088181 Staff houses construction and rehabilitation	Construction of 194 Staff Houses[Doctors' & Medical Officers Houses] in 28 districts; Rehabilitation of 15 Staff Houses in 6 districts[1 unit @] inGulu,Kaberamaido,Kalangala, Kaliro,Kaabong[3] & Soroti [8]	Ongoing construction of planned 194 Staff Houses[Doctors' & Medical Officers Houses] in 28 districts; 2 units complete in Butaleja; Rehabilitation of 15 Staff Houses in 6 districts[1 unit each] in Gulu,Kaberamaido,Kalangala,K aliro,Kaabong[3] & Soroti [8]	Plans not specified
Output: 088182 Maternity ward construction and rehabilitation	Construction of 26 Maternity wards [1 each] in Namutuba,Mbarara MC,Budaka, Apac,Gulu,Kaberamaido,Kalangala,Katakwi,Kibaale,Soroti,Butaleja,Ibanda,Manafa[2],Kumi[2],Lira[2]Nebbi[2],Pader[2], Koboko[3];Rehabilitation of 1 ward in Soroti MC &Gulu.	Ongoing construction of 26 planned Maternity wards [1 each] in Namutuba,Mbarara MC,Budaka, Apac,Gulu,Kaberamaido,Kalangala,Katakwi,Kibaale,Soroti,Butaleja,Ibanda,Manafa[2],Kumi[2],Lira[2]Nebbi[2],Pader[2], Koboko[3];2 Ward rehabilitated Soroti MC &Gulu.	Plans not specified
Output: 088183 OPD and other ward construction and rehabilitation	36 New OPD wards inApac,Bushenyi, Naksaongola, Nebbi[3],Gulu[4], Pader[10] Paliisa,Soroti,Yumbe ,Butaleja, Kaabong,Kaliro,Buliisa,Bukedea [2];4 Gulu OPD wards; Rehabilitation 9 OPD wards in Kaberaido[1],Soroti[7], and Nebbi[1]	Ongoing civil works for 36 New OPD wards inApac,Bushenyi, Naksaongola, Nebbi[3],Gulu[4],Pader[10]Paliisa,Soroti, Yumbe,Butaleja,Kaabong,Kaliro ,Buliisa,Bukedea[2];4 Gulu OPD wards complete;Rehabilitation 9 OPD wards in Kaberaido[1],Soroti[7] and Nebbi[1]	Plans not specified

Part 3: Health

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 088184 Theatre construction and rehabilitation	9 Delivery units/thetare construction in Kabale[1],Bukedea[1],Isingiro[1 ,Kaabong[1],Soroti[1],Gulu[4],	9 Delivery units/thetare construction in Kabale[1],Bukedea[1],Isingiro[1 ,Kaabong[1],Soroti[1],Gulu[4].	Plans not specified
Output: 088185 Specialist health equipment and machinery	Equipment worth Ushs 1.124 bn	Equipment worth Ushs 1.124 bn procured	Plans not specified
Vote Function Cost	UShs Bn: 192.895	UShs Bn: 97.599	UShs Bn: 184.675
Cost of Vote Services:	UShs Bn: 192.895	UShs Bn: 97.599	UShs Bn: 184.675