

## Section 3: Health Sector

### S1: Sector Overview

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

#### (i) Snapshot of Sector Performance and Plans\*

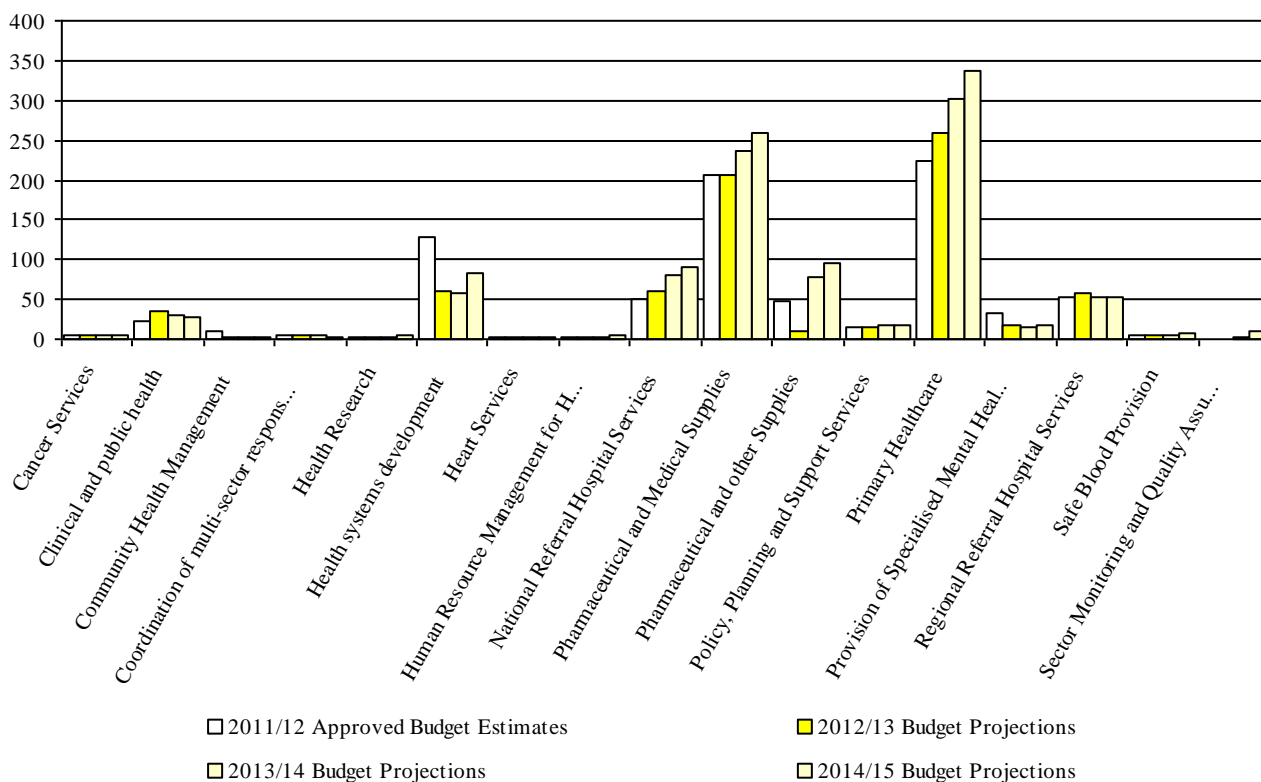
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)**

	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15	
Recurrent	Wage	196.128	197.120	0.000	239.223	268.155	310.611
	Non Wage	274.954	305.091	0.000	307.425	349.332	369.186
Development	GoU	89.458	96.389	0.000	88.471	101.366	110.242
	Donor**	0.000	206.097	0.000	117.380	180.383	230.024
<b>GoU Total</b>	<b>560.541</b>	<b>598.601</b>	<b>0.000</b>	<b>635.118</b>	<b>718.853</b>	<b>790.039</b>	
<b>Total GoU+Donor (MTEF)</b>	<b>N/A</b>	<b>804.697</b>	<b>0.000</b>	<b>752.499</b>	<b>899.236</b>	<b>1,020.063</b>	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>9.627</i>	<i>0.000</i>	<i>9.159</i>	<i>9.508</i>	<i>1.774</i>	
<b>Grand Total</b>	<b>N/A</b>	<b>814.324</b>	<b>0.000</b>	<b>761.657</b>	<b>908.745</b>	<b>1,021.837</b>	

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

## Section 3: Health Sector

### (ii) Sector Contributions to the National Development Plan

The Health Sector contributes to all NDP Strategic 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) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

#### *Outcome 1: Increased deliveries in health facilities*

At National Level, the proportion of deliveries in health facilities are currently at 30%. In comparison to last Financial Year's performance (33%) the decline is caused by the human resource gaps for midwives, doctors and anaesthetists within the sector.

#### *Outcome 2: Children under one year old protected against life threatening diseases*

At National level the proportion of children under one year old protected against life threatening diseases is 76%. This performance can be improved if health workers' staffing levels are increased in lower level health facilities.

#### *Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)*

By end of December, 2011, the proportion of health facilities not reporting stock out of any one of the six tracer medicines is averaged at 90% (excluding ACTs).

## S2: Sector Performance and Plans to Improve Sector Outcomes

*This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.*

### (i) Outcome 1: Increased deliveries in health facilities

#### *Status of Sector Outcomes*

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 1: Increased deliveries in health facilities</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2012/13 Target</b>	<b>Medium Term Forecast</b>
Proportion of Deliveries in health facilities(Health Centres and Hospitals, Public and Private Not For Profit)	33% (2009)	41	75 (2013)
Proportion of approved posts that are filled by trained health workers	56 (2009)	60	72.5 (2013)

#### *Performance for the first half of the 2011/12 financial year*

Under Sector Monitoring and Quality Assurance, the Ministry of Health disseminated 5000 copies of the Uganda Clinical Guidelines and the monitoring and Evaluation Plan for the Health Sector Strategic and Investment Plan to 112 districts. Two area team visits were also conducted.

Under Clinical and Public Health, village Health teams were established and equipped in 2 Districts. Aspects of the Road map for Reproductive and Maternal Health and the Child Survival Strategy were implemented in 120 Districts. 310 Health workers were trained in various service delivery areas.

## Section 3: Health Sector

During the first half of the FY 2011/12, the Health Service Commission, under the only available Board, interviewed 309 applicants for various vacant posts for Health Workers. An advert for 1,500 vacant posts of all categories of Health Workers was prepared. Technical Support given to 7 District Service Commissions.

Under the National Referral Hospital Services, Mulago hospital attended to 61,723 inpatients, 317,541 outpatients and carried out 765,952 laboratory cases and 39,432 images. Under Butabika National Referral hospital -128 Clinic days were registered and a total of 14,898 mental patients were treated in the specialized mental health clinics: 12,469 in the mental health clinic, 1,716 in the Child mental health clinic, 418 in the Alcohol and drug unit, and 295 in the Psycho- Trauma unit. 11,293 investigations were conducted in the Laboratory, 680 in X-ray, and 701 in Ultrasound  
28,037 patients with general ailments were handled in line with the Primary Health Care (PHC) requirements. 28 Outreach clinics conducted in the 5 centres of Nkokonjeru, Kitetikka Nansana, Kawempe and katalemwa in which 1,476 patients were seen.

The Regional Referral Hospitals continued to offer inpatient, outpatient and other specialized services. Infrastructure in form of staff houses, private wings, theatres and other medical buildings were constructed in the different hospitals. The hospitals also acquired assorted medical equipment to facilitate service delivery

**Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Increased deliveries in health facilities</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>	
<b>Vote: 014 Ministry of Health</b>				
<i>Vote Function: 0801 Sector Monitoring and Quality Assurance</i>				
<b>Output: 080104</b>	<b>Standards and guidelines developed</b>			
<i>Description of Outputs:</i>	Review and print the Quality Assurance Manual Review and print Support supervision guidelines Finalise and print the harmonised infection control guidelines  Infection control guidelines printed	Procurement of the consultant to spearhead the review of the support supervision guidelines and the Quality Assurance manual has been initiated. Work on reviewing the Quality Assurance Manual has also started.	Infection Control, support supervision Guidelines and Quality Assurance Manual disseminated to 120 districts,	
<i>Performance Indicators:</i>				
No. of monitoring and quality assurance guidelines developed**	3	0	4	
<i>Output Cost (US\$ bn):</i>	0.143	0.000	0.070	
<i>Vote Function: 0804 Clinical and public health</i>				
<b>Output: 080401</b>	<b>Community health services provided (control of communicable and non communicable diseases)</b>			

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	VHTs will be established in another 25 districts. The Road map for reproductive and maternal health scaled up in 40 districts.	VHTs established in two districts	VHTs will be established in another 10 districts. Aspects of the Road map for reproductive and maternal health implemented in all districts.
<i>Performance Indicators:</i>			
Number of awareness campaigns on cancer and NCD conducted	1	0	2
Community awareness campaigns on disease prevention and health promotion carried out	4	2	85
<i>Output Cost (US\$ bn):</i>	2.718	0.000	3.418
<b>Output: 080402</b>	<b>Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</b>		
<i>Description of Outputs:</i>	Mentorship training of 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.	Mentorship training undertaken in all districts	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted
<i>Performance Indicators:</i>			
No. of health workers trained**	4000	2143	4000
No. of Districts with established and operational Village health teams*	60	62	72
No. of districts implementing the Road Map to Maternal Health**	112	112	112
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	112	112	112
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	50	24	100
<i>Output Cost (US\$ bn):</i>	1.522	0.000	1.663
<b>Output: 080403</b>	<b>National endemic and epidemic disease control services provided</b>		

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Guidelines will be developed in the following areas; child health, diarrhoeal disease prevention, death audit and oral health. The Public Health Act and its subsidiary legislations will be reviewed.	The following drafts are in place; New Malaria Control Policy, National Laboratory Physical Infrastructure, Epidemics case definition and epidemic threshold  The New Malaria Control Strategic Plan and M&E plan were completed	Guidelines on health thematic areas developed
<i>Performance Indicators:</i>			
Number of guidelines, policies, strategies and training materials produced	8	4	10
<i>Output Cost (US\$ bn):</i>	5.830	0.000	4.500
<b>Vote: 107 Uganda AIDS Commission</b>			
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>			
<b>Output: 085102</b>	<b>Advocacy, Strategic Information and Knowledge management</b>		
<i>Description of Outputs:</i>	Prevention strategy and action plan finalised, printed and disseminated, messages aired in media, cultural and religious institutins engaged, staff trained Quarterly meetings held to discuss key issues	HIV and AIDS messages developed for dissemination. Newspaper supplements placed in two major papers monthly, messages aired on TV and radio stations. World AIDS campaign activities coordinated. Quarterly meetings held	Advocacy events commemorated, HIV & AIDS prevention media campaign renergised, policies, plans and guidelines developed and disseminated. M&E conducted.
<i>Performance Indicators:</i>			
No. of Districts supported to develop HIV/AIDS strategic plans	32	0	20
No. of advocacy events undertaken to promote HIV/AIDS awarness	10	4	10
<i>Output Cost (US\$ bn):</i>	1.029	0.000	0.660
<b>Vote: 134 Health Service Commission</b>			
<i>Vote Function: 0852 Human Resource Management for Health</i>			
<b>Output: 085201</b>	<b>Health Workers Recruitment services</b>		
<i>Description of Outputs:</i>	1,000 Health Workers recruited.	309 Health Workers of various categories interviewed and appointment awaits Commission approval. Draft advert for 1,500 Health Workers prepared.	1020 Health Workers recruited.
<i>Performance Indicators:</i>			
No. of appointments made	1000	0	1020
<i>Output Cost (US\$ bn):</i>	0.610	0.000	0.521
<b>Vote: 161 Mulago Hospital Complex</b>			
<i>Vote Function: 0854 National Referral Hospital Services</i>			
<b>Output: 085401</b>	<b>Inpatient Services - National Referral Hospital</b>		

## Section 3: Health Sector

<b>Outcome 1: Increased deliveries in health facilities</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	140,000 inpatients attended to	31,023 inpatients	526,936 inpatients attended to
<i>Performance Indicators:</i>			
Number of major operations done	20	650	2000
Number of lab procedures carried out	1.8m	263726	2073120
No of inpatients attended to	140000	31023	526936
<i>Output Cost (US\$ bn):</i>	22.580	0.000	25.399
<b>Output: 085402</b>	<b>Outpatient Services - National Referral Hospital</b>		
<i>Description of Outputs:</i>	800,000 outpatients attended to, 60000 emergencies, 200,000 specialised cases	144,667 outpatients attended to, 14,000 emergencies, 32,000 specialised cases	870,230 outpatients attended to, 60,791 emergencies, 245,000 specialised cases
<i>Performance Indicators:</i>			
No of specialised outpatient cases attended to.	200000	32000	245000
No of general outpatients attended to.	800000	144667	870230
No of emergencies attended to.	60000	14000	60791
<i>Output Cost (US\$ bn):</i>	0.507	0.000	0.304
<b>Vote: 162 Butabika Hospital</b>			
<i>Vote Function: 0855 Provision of Specialised Mental Health Services</i>			
<b>Output: 085504</b>	<b>Specialised Outpatient and PHC Services Provided</b>		
<i>Description of Outputs:</i>	28,000 mental patients and 50,000 Medical outpatients to be attended to.	A total of 14,898 patients have been treated in the specialized mental health clinics, and 28,037 medical out patients attended to.	28,500 mental patients and 52,000 Medical outpatients to be attended to.
<i>Performance Indicators:</i>			
No. of Outpatient clinics operational	40	20	10
<i>Output Cost (US\$ bn):</i>	0.686	0.000	0.686
<b>Vote: 163 Arua Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	10,346 admissions, 71 bed occupancy rate, five days average stay	20,700 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	21,000	10346	23,000
Bed occupancy rate (inpatients)	85%	71	85%
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	1.110	0.000	1.245
<b>Output: 085602</b>	<b>Outpatient services</b>		

## Section 3: Health Sector

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<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	45089 general outpatients attendance. 41,500 specialised clinic attendance.	90,000 outpatient's attendance, 80,000 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to		41500	80000
No. of general outpatients attended to		45089	90000
<i>Output Cost (US\$ bn):</i>	0.319	0.000	0.762
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	20245 children immunised •2245 women immunised •9813 mothers for ANC •2749 FP acceptors	19,500 antenatal cases, 4,500 women immunised 40,000 children immunised, 5,500 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services		9813	5500
No. of people immunised		2245	44500
No. of antenatal cases		20245	19500
<i>Output Cost (US\$ bn):</i>	0.439	0.000	0.469
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>			Construction of lagoon. Fencing of the Hospital Rehabilitation of sewer line
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards			
No. of hospitals benefiting from the renovation of existing facilities.			1
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.680
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>			Staff houses constructed
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated			6
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.760
<b>Vote: 164 Fort Portal Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		

## Section 3: Health Sector

<b>Outcome 1: Increased deliveries in health facilities</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	Total No. of Patients admitted: 11,217 Total maternal deliveries - 2,940 Major surgeries 1,373 Blood transfusions 1,761 BOR 95%, ALOS 6	25,000 inpatients admissions; 95% bed occupancy rate and 6 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	25000	11217	25000
Bed occupancy rate (inpatients)	85%	95	95
Average rate of stay for inpatients (no. days)	6	6	6
<i>Output Cost (US\$ bn):</i>	0.998	0.000	1.356
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	No. of General outpatients 67,785 No. of Specialized 25,802	170,000 outpatient's attendance, 50,000 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	50000	25802	50000
No. of general outpatients attended to	170000	67785	170000
<i>Output Cost (US\$ bn):</i>	0.541	0.000	0.587
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	No. of immunized - 7,697 Ante-Natal cases - 5,937 Family planning contacts- PMTCT cases - 1091 VCT/RCT 3,651	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	1256	3000
No. of people immunised	30000	7697	30000
No. of antenatal cases	12500	5937	12500
<i>Output Cost (US\$ bn):</i>	0.203	0.000	0.210
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	Completion of an intern's hostel	The actual progress of the work was 93% and the	Payment of retention after defect liability period, fencing, fittings and furniture
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	19	0	20
<i>Output Cost (US\$ bn):</i>	0.500	0.000	0.205
<b>Vote: 165 Gulu Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		



## Section 3: Health Sector

<b>Outcome 1: Increased deliveries in health facilities</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	8585 Number of admissions major operations 544 ALOS 5 days. BOR 72% Minor operation 5800	18,000 inpatients admissions; 75% bed occupancy rate and 4 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	16000	8585	18000
Bed occupancy rate (inpatients)	85%	72	85%
Average rate of stay for inpatients (no. days)	5	5	4
<i>Output Cost (US\$ bn):</i>	<i>1.241</i>	<i>0.000</i>	<i>1.591</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	40165 outpatient's attendance, 14,810 specialized clinic attendance,	60,000 outpatient's attendance, 5,000 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	5848	16460	5000
No. of general outpatients attended to	18333	40165	60000
<i>Output Cost (US\$ bn):</i>	<i>0.543</i>	<i>0.000</i>	<i>0.620</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	3284 antenatal cases, 17824 people immunised, 667 people receiving family planning services	6000 antenatal cases, 23,484 people immunised, 1800 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	667	3000
No. of people immunised	23484	17824	23484
No. of antenatal cases	6562	3284	6000
<i>Output Cost (US\$ bn):</i>	<i>0.161</i>	<i>0.000</i>	<i>0.168</i>
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>		contraction to start in feb 2012	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		1	
<i>Output Cost (US\$ bn):</i>	<i>0.000</i>	<i>0.000</i>	<i>0.629</i>
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>		n/a	construction of staff house to accommodate 60 staff
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	3	0	1
<i>Output Cost (US\$ bn):</i>	<i>0.000</i>	<i>0.000</i>	<i>1.030</i>
<b>Vote: 166 Hoima Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	6885 inpatients	13770 inpatients 85% bed occupancy rate and 5 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	13770	6885	13770
Bed occupancy rate (inpatients)	85%	100	100
Average rate of stay for inpatients (no. days)	5	no information	5
<i>Output Cost (US\$ bn):</i>	0.394	0.000	0.715
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	68,883 outpatient's attendance,	140,000 outpatients attended to.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	3000		4000
No. of general outpatients attended to	137766	68883	140000
<i>Output Cost (US\$ bn):</i>	0.231	0.000	0.289
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	No information yet	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000		25,000
No. of people immunised	200,000		250,000
No. of antenatal cases	150,000		200,000
<i>Output Cost (US\$ bn):</i>	0.461	0.000	0.459
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>			
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards			
No. of hospitals benefiting from the renovation of existing facilities.			
<i>Output Cost (US\$ bn):</i>	0.110	0.000	0.280
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	Construction of staff houses (30 units)		Construction of staff houses (30 units) completed
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated			30
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.300
<b>Vote: 167 Jinja Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	1. 12,850 admissions 2. 86 bed occupancy rate 3. 5.3 days average length of stay	30,000 inpatients, 90% bed occupancy & 5 days average length of stay
<i>Performance Indicators:</i>			
No. of in patients admitted	30000	12850	30000
Bed occupancy rate (inpatients)	85%	86	90
Average rate of stay for inpatients (no. days)	5	5.3	5
<i>Output Cost (US\$ bn):</i>	1.912	0.000	2.394
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	1. 29,524 general out patients 2. 1,701 casualty cases 3. 54,211 special clinics outpatients	60,000 outpatients, 110,000 special clinics outpatients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	110000	54211	110000
No. of general outpatients attended to	60000	29524	60000
<i>Output Cost (US\$ bn):</i>	0.884	0.000	0.894
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	1. 5,953 immunizations 2. 1,292 family planning contacts 3. 6,374 antenatal attendances 4. 2,700 contacts of prevention of mother to child transmission of HIV. 5. 1,458 physiotherapy cases handled	13,000 antenatal cases, 10000 people immunised, 3,500 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2584	1292	3500
No. of people immunised	9000	5953	10000
No. of antenatal cases	12748	6374	13000
<i>Output Cost (US\$ bn):</i>	0.264	0.000	0.268
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>	Completion of a private wing in Jinja RRH	Super structure at roofing level	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		60	
No. of hospitals benefiting from the renovation of existing facilities.		1	
<i>Output Cost (US\$ bn):</i>	0.210	0.000	0.000
<b>Vote: 168 Kabale Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		

## Section 3: Health Sector

<b>Outcome 1: Increased deliveries in health facilities</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	6,255 In-patient admissions, 86% BOR, 7days ALOS	25000 In-patients admissions, 85% bed occupancy rate and 5 days average stay
<i>Performance Indicators:</i>			
No. of in patients admitted	21000	6255	25000
Bed occupancy rate (inpatients)	85%	86	85%
Average rate of stay for inpatients (no. days)	5	7	5
<i>Output Cost (US\$ bn):</i>	0.644	0.000	0.920
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	20,560 Out-Patient attendance, 17,001 Specialised clinic attendace	90,000 Out-patients attendance, 60,000 Specialised clinic attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60000	17001	60000
No. of general outpatients attended to	90000	20560	90000
<i>Output Cost (US\$ bn):</i>	0.384	0.000	0.404
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	41,129 Antenatal cases, 47,131 Immunisations, 79,625 Family planning visits	30,000 antenatal cases, 50,000 immunisations and 40,000 family planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	40000	79625	40000
No. of people immunised	50000	47131	50000
No. of antenatal cases	30000	41129	30000
<i>Output Cost (US\$ bn):</i>	0.442	0.000	0.399
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>		Completed 94% of construction of the private wing	280,000,000 for roads and walkways, 455,000,000 hopspital rehabilitation
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		1	
No. of hospitals benefiting from the rennovation of existing facilities.		1	1
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.455
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	Completion of intern hostel	Completed nurses hostel (flat of 30 apartments)	132,000,000 for Interns hostel
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		1	1
<i>Output Cost (US\$ bn):</i>	0.300	0.000	0.132
<b>Vote: 169 Masaka Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	26869 inpatient days 3397 deliveries 3944 surgical operations 91 % Bed occupancy rate 5 days ALOS	85% bed occupancy rate, ALOS 5days, 21,000 admissions, 118,000inpatient days
<i>Performance Indicators:</i>			
No. of in patients admitted	11800	11411	21000
Bed occupancy rate (inpatients)	85%	91	85%
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	<i>1.187</i>	<i>0.000</i>	<i>1.687</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	42497 general OPD contacts 4111 surgical OPD contacts 2080 paediatric patient contacts 42615 Medical OPD contacts	150,000General OPD, 14000 specialised OPD
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	7900	48806	14000
No. of general outpatients attended to	150000	91977	150000
<i>Output Cost (US\$ bn):</i>	<i>0.587</i>	<i>0.000</i>	<i>0.587</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	973 Physiotherapy client sessions  40 Occupational therapy sessions  1479 Orthopaedic appliances formulated  9631 Immunisations given  731 family planning contacts  2878 PMTCT contacts  6572 ANC contacts	10,000ANC, 33,000 immunisations and 2750 Family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2750	731	2750
No. of people immunised	35000	9631	33000
No. of antenatal cases	10000	6572	10000
<i>Output Cost (US\$ bn):</i>	<i>0.074</i>	<i>0.000</i>	<i>0.074</i>
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>		NA	remodelling neonatal intensive care unit
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	1
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.083
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	completion works on staff hostel	80 % completion of staff hostel	completion works on staff hostel
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	5	1	1
<i>Output Cost (US\$ bn):</i>	1.425	0.000	0.800
<b>Vote: 170 Mbale Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	14,500 patients admitted	60,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	64000	14500	60000
Bed occupancy rate (inpatients)	85%	85	85%
Average rate of stay for inpatients (no. days)	7	5	7
<i>Output Cost (US\$ bn):</i>	1.085	0.000	1.693
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	30,375 patients	104,000 outpatients attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	0	4251	0
No. of general outpatients attended to	104000	30375	104000
<i>Output Cost (US\$ bn):</i>	1.373	0.000	1.491
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	5,820 cases handled	7200 ANC New cases to be seen
<i>Performance Indicators:</i>			
No. of people receiving family planning services		675	
No. of people immunised		450	
No. of antenatal cases	7200	5820	7200
<i>Output Cost (US\$ bn):</i>	0.094	0.000	0.148
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		

## Section 3: Health Sector

<b>Outcome 1: Increased deliveries in health facilities</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>		N/A	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	0.045	0.000	0.012
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	Completion of staff housing (24 units)	357,000,000shs	
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		1	
<i>Output Cost (US\$ bn):</i>	1.943	0.000	0.761
<b>Vote: 171 Soroti Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	Inpatients 14,105 Bed occupancy 104%, Average length of stay 4days	28578, admissions, Bed occupancy 97%,ALOS 4days
<i>Performance Indicators:</i>			
No. of in patients admitted	28000	14105	28578
Bed occupancy rate (inpatients)	103	104	97
Average rate of stay for inpatients (no. days)	5	4days	4
<i>Output Cost (US\$ bn):</i>	1.043	0.000	1.530
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	Out patients 79402 specialised clinic attendance 18765	158,804 outpatient's attendance, 60587 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	37530	18765	60587
No. of general outpatients attended to	158804	79402	158804
<i>Output Cost (US\$ bn):</i>	0.684	0.000	0.839
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	Antinental 4670,immunisation 8343 and family planning 3842	200,000 antenatal cases, 250,000 people immunised,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	3842	25,000
No. of people immunised	250000	8343	250,000
No. of antenatal cases	200000	4670	200,000
<i>Output Cost (US\$ bn):</i>	0.200	0.000	0.137
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		

## Section 3: Health Sector

<b>Outcome 1: Increased deliveries in health facilities</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>		N/A	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	0.185	0.000	0.000
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	Completion of an intern's mess	Interns mess completed and operational	Construction of staff houses(Phase 1)
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		1	1
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.800
<b>Vote: 172 Lira Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	8906 Inpatient Admissions	16,000 Admissions; Bed Occupancy 90%; ALOS 6 days
<i>Performance Indicators:</i>			
No. of in patients admitted	15,000	4475	19,000
Bed occupancy rate (inpatients)	90%	102	90
Average rate of stay for inpatients (no. days)	6	7days	5
<i>Output Cost (US\$ bn):</i>	1.148	0.000	1.476
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	56,001 Outpatient Attendances 41,918 specialised clinic attendance	120,000 outpatient's attendance, 80,000 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	79000	41918	80000
No. of general outpatients attended to	112002	56001	120000
<i>Output Cost (US\$ bn):</i>	0.296	0.000	0.296
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	9,492 Antenatal Cases, 24,488 Immunisations, 2,277 people received family planning services	20,000 antenatal cases 32,000 people immunised, 3,600 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2500	2277	3600
No. of people immunised	28976	24488	32000
No. of antenatal cases	18984	9492	20000
<i>Output Cost (US\$ bn):</i>	0.291	0.000	0.292
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		



## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>		N/A	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.200
<b>Vote: 173 Mbarara Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	<ul style="list-style-type: none"> <li>•ALOS 5days</li> <li>•BOR 101%</li> <li>•Admission 11,348</li> <li>•deliveries 4556</li> <li>•major surgeries 1697</li> <li>•minor surgeries 3102</li> <li>•nutrition 3240</li> </ul>	<ul style="list-style-type: none"> <li>inpatients 40,000</li> <li>-maternity deliveries attended to 15,000</li> <li>-major surgeries done 7,000</li> <li>-minor surgeries done 15,000</li> <li>- nutrition provided 6,480</li> <li>- bed occupancy rate 100%,</li> <li>- average length of stay 5</li> <li>- maternal mortality from 18 to 10</li> </ul>
<i>Performance Indicators:</i>			
No. of in patients admitted	40000	11348	40,000
Bed occupancy rate (inpatients)	100	101	100
Average rate of stay for inpatients (no. days)	6	5	5
<i>Output Cost (US\$ bn):</i>	1.109	0.000	1.562
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	<ul style="list-style-type: none"> <li>•general outpatient clinic attendances 28932</li> <li>•specialized clinics attendance 28036</li> </ul>	<ul style="list-style-type: none"> <li>-general outpatient clinics attended 150,000</li> <li>-specialized clinics attended 100,000</li> </ul>
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	90000	28036	100000
No. of general outpatients attended to	150000	28932	150000
<i>Output Cost (US\$ bn):</i>	0.644	0.000	0.402
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		

## Section 3: Health Sector

<b>Outcome 1: Increased deliveries in health facilities</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	<ul style="list-style-type: none"> <li>•Immunization services 16963</li> <li>•Antenatal cases 6699</li> <li>•Family planning contacts 1013</li> <li>•Physiotherapy 1364</li> <li>•Occupational Health therapy 295</li> <li>•PMTCT 2050</li> <li>•Counseling services 489</li> </ul>	-immunization 20,000, -antenatal cases 7,000,-family planning contacts 1,000, -rehabilitative services 4,000, -PMTCT services 2210, -referrals In 4,000, -referrals Out 200
<i>Performance Indicators:</i>			
No. of people receiving family planning services	1000	1013	1000
No. of people immunised	20000	16963	20000
No. of antenatal cases	7000	6699	7000
<i>Output Cost (US\$ bn):</i>	0.564	0.000	0.212
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>		not applicable	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.070
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	staff house construction	construction of staff house consultancy service still going on	4 storey staff quarters completed.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	0	1
<i>Output Cost (US\$ bn):</i>	0.750	0.000	0.871
<b>Vote: 174 Mubende Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	8,958 inpatient, 5.4days was the average length of inpatients' stay, 1,995 mothers delivered, 552 ceasarean sections done, 1,080 major surgeries done and 6,824 minor sugeries done	14300 inpatients admissions; 100% bed occupancy rate and 5 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	14000	8958	14300
Bed occupancy rate (inpatients)	85%		100
Average rate of stay for inpatients (no. days)	5	5.4	5
<i>Output Cost (US\$ bn):</i>	1.288	0.000	0.302
<b>Output: 085602</b>	<b>Outpatient services</b>		

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	A total of 71811 outpatients were seen	90000 outpatient's attendance, 40,000 specialized clinic attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	30000	26720	40000
No. of general outpatients attended to	80000	45091	90000
<i>Output Cost (US\$ bn):</i>	0.114	0.000	0.057
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	5,064 antenatal cases, 12,365 people immunized, 1,627 family planning services done, 348 PMTCT case conducted and 17,316 VCT/RCTs carried out.	9000 antenatal cases, 25000 people immunised, 2700 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2700	1627	2700
No. of people immunised	25000	12365	25000
No. of antenatal cases	9000	5064	9000
<i>Output Cost (US\$ bn):</i>	0.124	0.000	0.057
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>	Implementation of SIP		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards			
No. of hospitals benefiting from the renovation of existing facilities.			
<i>Output Cost (US\$ bn):</i>	0.150	0.000	0.000
<b>Vote: 175 Moroto Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	5155 general admissions done 6 days average length of stay 119% bed occupancy rate 562 maternity admissions done 2624 paediatric admissions done 769 surgical operations done	11,144 inpatients admissions; 98% bed occupancy rate and 5 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	9144	5155	11144
Bed occupancy rate (inpatients)	85%	119	98
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost (US\$ bn):</i>	0.349	0.000	0.738
<b>Output: 085602</b>	<b>Outpatient services</b>		

## Section 3: Health Sector

<b>Outcome 1: Increased deliveries in health facilities</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	- 24080 patients attended to in general outpatient clinic - 2589 patients attended to in specialized outpatient clinic	48,650 outpatient's attendance, 4700 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	4500	2589	4700
No. of general outpatients attended to	47000	24080	48650
<i>Output Cost (US\$ bn):</i>	0.084	0.000	0.307
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	1009, antenatal cases 3387 people immunised, 455 people received family planning services	1768 ANC Attendance, 6700 people immunised, 630 family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	500	455	630
No. of people immunised	5000	3387	6700
No. of antenatal cases	1600	1009	1768
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.077
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>		N/A	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	0.150	0.000	0.000
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>		N/A	Two 3 bedroomed staff houses constructed in Moroto Regional Referral Hospital.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	2
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.350

\* Excludes taxes and arrears

### 2012/13 Planned Outputs

Under Sector Monitoring and Quality Assurance, the Ministry of Health will conduct 3 support supervision visits per district, disseminate the Infection Control Guidelines, support supervision and quality assurance manual to 120 districts. The sector will also implement quality Improvement initiatives to 50 Local Governments

Under Community and Clinical Health, Village Health Teams will be established in 10 districts. The Ministry will undertake health awareness and sensitisation activities in 85 districts. Independent maternal

## Section 3: Health Sector

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death audits will be conducted in 8 districts. Fourty districts will be monitored for implementation of the Roadmap for reproductive and maternal health. .

The National NCD strategy and the National cancer policy will be developed. The capacity of health facilities to deliver quality NCD management, support supervision will be built 12 Health facilities in 3 regions.

It is anticipated that 66% of sick or malnourished U5s and newborns in 40 districts will be reached with effective treatment for pneumonia, diarrhea and malaria.

The Ministry will also undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies, Influenza, brucellosis and other zoonotic diseases in Uganda

Under Human Resource Management, the Health Service Commission will recruit 1,020 Health Workers of all categories for MoH Hqtrs, NRH, RRHs, specialized units like UBTS, Prisons Health Service and Naguru Referral Hospital (320 Health Workers). Support Supervision will be carried out in 30 Districts and 4 RRHs as well as Technical Support to 8 DSCs. Three thousand copies of Health Workers Code of Conduct and Ethics, and 400 Copies of HSC Guidelines for the Recruitment of Health Workers in LGs and Urban Authorities will be printed & disseminated.

Under National Referral Services, it is anticipated that Mulago will attend to 800,000 inpatients, 800,000 outpatients, 60,000 emergencies and 180,000 specialized cases. It is further anticipated that Butabika NRH will attend to 28,500 Mental Patients and 52, 000 Medical Outpatients .Sixty outreach clinics will be conducted and an estimated 3000 patients seen. One storied staff house will be completed and a new storied staff house constructed.(4 family units).

The construction and rehabilitation of 14 HCIVs and 26 HCIIIs will be completed and the units handed over to the beneficiaries

The Regional Referral Hospital Services at 13 Hospitals anticipate to attend to 242,920 inpatients, 1,200,000 outpatients, 150,000 ANC visits, 200,000 immunisations, 25,000 family planning visits and to achieve 85% bed occupancy and 5 day average length of stay for patients. In addition civil works will be undertaken at Jinja and Fort Portal Referral Hospitals to complete Private Wings, at Masaka, Hoima, Mbale, Soroti and Fort Portal Hospitals to complete staff houses, and at Lira Regional Referral Hospital to complete installations in the new intensive care unit and theatre.

Under Local Governments, the decentralised health services will undertake the consolidation of health infrastructure including the completion of civil works and the installation of equipments at health facilities.

### *Medium Term Plans*

The attainment of better outcomes for maternal and reproductive health is extensively described in the Road map for Reproductive and Maternal health and the Child Survival Strategy. The Road Map will guide the investments in the Sector at all levels. The key investment areas will be the supply and distribution of adequate quality medicines and theatre supplies, the functionalisation of theatres at all levels, human resource recruitment motivation and training and continuing health research.

### *Actions to Improve Outcome Performance*

To address insufficient availability of qualified health staff at task, the sector shall, continue Implementing the motivation and retention strategy for health workers, roll out Human Resources for Health Management Information System (HRHMIS) to additional all districts in the country and implementation of the hard to reach incentive scheme to all districts involved, Establish a Department t of Human Resources for Health in the Ministry of Health to coordinate HRH development and management, fill and build capacity for management functions (positions and structures) for hospitals (regional and general and HC IV). A fund of Ush 5.27 has been set aside to facilitate the recruitment and payment of critical staff in HC IVs.

To address low functionality of VHTs, the sector will extend the establishment of VHTS to 10 additional

## Section 3: Health Sector

districts, undertake Sensitization and capacity improvement of VHTs through seminars and training exercises.

In order to address inadequate health infrastructure and equipment, capital investment plans will continue to be geared towards consolidating existing infrastructure.

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
<b>Vote: 014 Ministry of Health</b>			
Vote Function: 08 01 Sector Monitoring and Quality Assurance			
Coordinated development and dissemination of standard	-Stakeholders meeting to harmonise standards and guidelines. Dissemination of clients' charter	The client charter will be implemented	Coordinated development and dissemination of standards
Vote Function: 08 49 Policy, Planning and Support Services			
Expedite Restructuring, Staff training, recruitment and supporting the DSCs.	Technical Needs assessment (TNA) report produced, HR audit carried out., 215 posts filled for various cadres		Restructuring of the health services, capacity building
<b>Vote: 107 Uganda AIDS Commission</b>			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
Recruit and motivate staff, Train staff, Improve remuneration, Implement recommendations of the institutional review.	Recruited and motivated staff, Trained staff	Reorganise staffing levels and improving staff remuneration, staff trained and equipped with necessary tools.	Develop and implement a staff capacity development strategy/plan, continue Implementation of the recommendations of the institutional review.
<b>Vote: 134 Health Service Commission</b>			
Vote Function: 08 52 Human Resource Management for Health			
Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision.	The Commission published a Support Supervision report that among others emphasised adherence to the Health Workers Code of Conduct and Ethics. Commission also initiated the printing process for 1000 copies of the H/Ws Code of conduct & Ethics for dissem	The Commission plans to hold a sensitisation workshop on Code of Conduct and Ethics in Q3 of the FY 2012/13. 3,000 Copies of the Health Workers Code of Conduct and Ethics to be printed and Distributed to Health Workers.	Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision. Advocating for the installation of staff attendance monitoring devices in the Health Institutions.
Advocate for better Terms and Conditions of Service for Health Workers. Encouraged training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists etc some of which training is not conducted in uganda	At various Stakeholders meetings, Continued advocacy for better Terms and Conditions of Service for Health Workers; and encouraging training in those endangered professions/ disciplines where the labour market is limited has been done.	Advocate for better Terms and Conditions of Service for Health Workers. Encourage training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists etc some of which training is not conducted in uganda	Advocate for better Terms and Conditions of Service for Health Workers. Encourage training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists etc some of which training is not conducted in uganda
<b>Vote: 161 Mulago Hospital Complex</b>			
Vote Function: 08 54 National Referral Hospital Services			
More posts to be declared	Vacant posts declared	submitting a comprehensive recruitment plan	Contributing to restructuring process
<b>Vote: 500 501-850 Local Governments</b>			
Vote Function: 08 81 Primary Healthcare			

## Section 3: Health Sector

<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
<b>2011/12 Planned Actions:</b>	<b>2011/12 Actions by Dec:</b>	<b>2012/13 Planned Actions:</b>	<b>MT Strategy:</b>
Sensitization and capacity improvement of VHTs through seminars and training exercises		Support VHTs with logistics	Establish additional VHTs to achieve National coverage
Roll out implementation of the hard to reach incentive scheme to all districts involved, Fill and build capacity for management functions (positions and structures)	Ministry of Health prepared the Hard to Reach Incentives Policy	Recruit additional staff	Provide staff housing, implement hard to reach incentive scheme, recruitment.

## Section 3: Health Sector

### (ii) Outcome 2: Children under one year old protected against life threatening diseases

#### Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2012/13 Target</b>	<b>Medium Term Forecast</b>
% of children under one year immunised with 3rd dose of Pentavalent vaccine	76 (2009)	90	85 (2013)
% of children receiving measles immunisation	72 (2009)	80	90 (2013)

#### Performance for the first half of the 2011/12 financial year

1.To facilitate recruitment and deployment of health workers, the Ministry of Health (internally) reallocated UGX 5.7 billion to recruit critical staff in HC Ivs. About 400 graduate health workers and Interns have been directly posted to regional referral hospitals and other Government health Units. Discussions are under way to have the Service absorb them under LGs payroll.

2.Under Sector Monitoring and Quality Assurance, the Ministry of Health disseminated 5000 copies of the Uganda Clinical Guidelines and the monitoring and Evaluation Plan for the Health Sector Strategic and Investment Plan to 112 districts. Two area team visits were also conducted.

3.Under Health Research, a total of Five hundred fifteen (515) sera specimen were received by the lab. (487 94.4% were for case based measles surveillance and 29 from outbreak investigations). 510 specimens had results out within 7 days (98.8% timely reporting). Five districts: Arua, Bugiri, Butambala, Serere and Zombo reported suspected measles outbreak. All the reported outbreaks were confirmed rubella. There was no measles outbreak confirmed. 360 AFP specimens were received. Out of these 245 (68.1%) were from Uganda. Test results of 221 (90.2%) were reported within 14 days (timely) to EPI. No wild polio virus was detected. All specimens sent for ITD had results out within 7 days from isolation results.

4.A herbal formulae for management of jiggers in Iganga was standardized and Phytochemical and pharmacological analyses of a hepatoprotective formulae determined

5.Resultant of these and other actions, DPT 3/Pentavalent vaccine coverage was 76%.

**Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<b>Vote: 014 Ministry of Health</b>			
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>			
<b>Output:080103</b>	<b>Support supervision provided to Local Governments and referral hospitals</b>		



## Section 3: Health Sector

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	4 Support supervision visits per district Capacity building/mentoring visits to 13 RRHs Community Health Departments on Quality Improvement and support supervision skills	2 Support supervision visit conducted in all the 112 district. Capacity building/mentoring visits to 5 regions on Quality Improvement and support supervision skills.	3 Support supervision visits undertaken per district
<i>Performance Indicators:</i>			
Number of Supervision, monitoring visits conducted in LG's	4	2	34
<i>Output Cost (US\$ bn):</i>	0.437	0.000	0.427
<i>Vote Function:0803 Health Research</i>			
<b>Output: 080303</b>	<b>Research coordination</b>		
<i>Description of Outputs:</i>	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	The Strategic plan meant to guide research activities is being developed with draft zero in place.	Implement the strategic Plan for research Institutions
<i>Performance Indicators:</i>			
Number of reports on specialised research	7	0	8
Number of HIV Testing centres provided with proficiency Testing Panels	600	2225	1000
No. of health sector research priorities assessed	8	0	8
<i>Output Cost (US\$ bn):</i>	0.289	0.000	0.264
<i>Vote Function:0804 Clinical and public health</i>			
<b>Output: 080405</b>	<b>Immunisation services provided</b>		
<i>Description of Outputs:</i>	All disease outbreaks investigated and controlled, carry out two rounds of tetanus campaigns and two rounds of mass polio campaigns.	Investigated and confirmed measles in 23 districts, Cholera in Kasese and rubirizi Typhoid fever in Bundibugyo and Kasese, bubonic Plague in Nebbi and Zombo, Typhoid in Bundibugyo, Cholera in Rubirizi, Hepatitis B in Kitgum	All disease outbreaks investigated and controlled. Routine immunisation carried out countrywide
<i>Performance Indicators:</i>			
Proportion of children immunised with DPT 3**	90	76	90
No. of mass polio campaigns carried out**(rounds made)	2	4	2
No. of children immunised with DPT 3**	1,299,016	538131	1,340,584
<i>Output Cost (US\$ bn):</i>	1.000	0.000	1.000
<b>Vote: 115 Uganda Heart Institute</b>			
<i>Vote Function:0858 Heart Services</i>			
<b>Output: 085803</b>	<b>Heart Outreach Services</b>		

## Section 3: Health Sector

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	30 School visits; 20 Upcountry hospitals; 5 Visits to specialised groups	1 visit to Hoima Hospital 1 Visit to Gulu Hospital 1 Visit to Iira Hospital	30 School visits; 20 Upcountry hospitals; 5 Visits to specialised groups
<i>Performance Indicators:</i>			
No. of outreach visits	15	3	55
<i>Output Cost (US\$ bn):</i>	0.243	0.000	0.009
<b>Vote: 163 Arua Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	20245 children immunised •2245 women immunised •9813 mothers for ANC •2749 FP acceptors	19,500 antenatal cases, 4,500 women immunised 40,000 children immunised, 5,500 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services		9813	5500
No. of people immunised		2245	44500
No. of antenatal cases		20245	19500
<i>Output Cost (US\$ bn):</i>	0.439	0.000	0.469
<b>Vote: 164 Fort Portal Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	No. of immunized - 7,697 Ante-Natal cases - 5,937 Family planning contacts- PMTCT cases - 1091 VCT/RCT 3,651	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	1256	3000
No. of people immunised	30000	7697	30000
No. of antenatal cases	12500	5937	12500
<i>Output Cost (US\$ bn):</i>	0.203	0.000	0.210
<b>Vote: 165 Gulu Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	3284 antenatal cases, 17824 people immunised, 667 people receiving family planning services	6000 antenatal cases, 23,484 people immunised, 1800 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	667	3000
No. of people immunised	23484	17824	23484
No. of antenatal cases	6562	3284	6000
<i>Output Cost (US\$ bn):</i>	0.161	0.000	0.168
<b>Vote: 166 Hoima Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		

## Section 3: Health Sector

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	No information yet	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000		25,000
No. of people immunised	200,000		250,000
No. of antenatal cases	150,000		200,000
<i>Output Cost (US\$ bn):</i>	0.461	0.000	0.459
<b>Vote: 167 Jinja Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output: 085606 Prevention and rehabilitation services</b>			
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	1. 5,953 immunizations 2. 1,292 family planning contacts 3. 6,374 antenatal attendances 4. 2,700 contacts of prevention of mother to child transmission of HIV. 5. 1,458 physiotherapy cases handled	13,000 antenatal cases, 10000 people immunised, 3,500 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2584	1292	3500
No. of people immunised	9000	5953	10000
No. of antenatal cases	12748	6374	13000
<i>Output Cost (US\$ bn):</i>	0.264	0.000	0.268
<b>Vote: 168 Kabale Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output: 085606 Prevention and rehabilitation services</b>			
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	41,129 Antenatal cases, 47,131 Immunisations, 79,625 Family planning visits	30,000 antenatal cases, 50,000 immunisations and 40,000 family planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	40000	79625	40000
No. of people immunised	50000	47131	50000
No. of antenatal cases	30000	41129	30000
<i>Output Cost (US\$ bn):</i>	0.442	0.000	0.399
<b>Vote: 169 Masaka Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output: 085606 Prevention and rehabilitation services</b>			

## Section 3: Health Sector

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	973 Physiotherapy client sessions 40 Occupational therapy sessions 1479 Orthopaedic appliances formulated 9631 Immunisations given 731 family planning contacts 2878 PMTCT contacts 6572 ANC contacts	10,000ANC, 33,000 immunisations and 2750 Family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2750	731	2750
No. of people immunised	35000	9631	33000
No. of antenatal cases	10000	6572	10000
<i>Output Cost (US\$ bn):</i>	0.074	0.000	0.074
<b>Vote: 170 Mbale Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output:085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	5,820 cases handled	7200 ANC New cases to be seen
<i>Performance Indicators:</i>			
No. of people receiving family planning services		675	
No. of people immunised		450	
No. of antenatal cases	7200	5820	7200
<i>Output Cost (US\$ bn):</i>	0.094	0.000	0.148
<b>Vote: 171 Soroti Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output:085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	Antinental 4670,immunisation 8343 and family planning 3842	200,000 antenatal cases, 250,000 people immunised,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	3842	25,000
No. of people immunised	250000	8343	250,000
No. of antenatal cases	200000	4670	200,000
<i>Output Cost (US\$ bn):</i>	0.200	0.000	0.137
<b>Vote: 172 Lira Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output:085606</b>	<b>Prevention and rehabilitation services</b>		

## Section 3: Health Sector

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	9,492 Antenatal Cases, 24,488 Immunisations, 2,277 people received family planning services	20,000 antenatal cases, 32,000 people immunised, 3,600 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2500	2277	3600
No. of people immunised	28976	24488	32000
No. of antenatal cases	18984	9492	20000
<i>Output Cost (US\$ bn):</i>	0.291	0.000	0.292
<b>Vote: 173 Mbarara Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085606 Prevention and rehabilitation services</b>			
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	<ul style="list-style-type: none"> <li>• Immunization services 16963</li> <li>• Antenatal cases 6699</li> <li>• Family planning contacts 1013</li> <li>• Physiotherapy 1364</li> <li>• Occupational Health therapy 295</li> <li>• PMTCT 2050</li> <li>• Counseling services 489</li> </ul>	-immunization 20,000, -antenatal cases 7,000, -family planning contacts 1,000, -rehabilitative services 4,000, -PMTCT services 2210, -referrals In 4,000, -referrals Out 200
<i>Performance Indicators:</i>			
No. of people receiving family planning services	1000	1013	1000
No. of people immunised	20000	16963	20000
No. of antenatal cases	7000	6699	7000
<i>Output Cost (US\$ bn):</i>	0.564	0.000	0.212
<b>Vote: 174 Mubende Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085606 Prevention and rehabilitation services</b>			
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	5,064 antenatal cases, 12,365 people immunized, 1,627 family planning services done, 348 PMTCT case conducted and 17,316 VCT/RCTs carried out.	9000 antenatal cases, 25000 people immunised, 2700 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2700	1627	2700
No. of people immunised	25000	12365	25000
No. of antenatal cases	9000	5064	9000
<i>Output Cost (US\$ bn):</i>	0.124	0.000	0.057
<b>Vote: 175 Moroto Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085606 Prevention and rehabilitation services</b>			

## Section 3: Health Sector

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	1009, antenatal cases 3387 people immunised, 455 people received family planning services	1768 ANC Attendace, 6700 people immunised, 630 family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	500	455	630
No. of people immunised	5000	3387	6700
No. of antenatal cases	1600	1009	1768
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.077

\* Excludes taxes and arrears

### 2012/13 Planned Outputs

Under Sector Monitoring and Quality Assurance, the Ministry of Health will conduct 3 support supervision visits per district; disseminate the Infection Control Guidelines, support supervision and quality assurance manual to 120 districts. The sector will also implement quality Improvement initiatives to 50 Local Governments

Under Clinical and Public Health, the Ministry will carry store and distribute vaccines and vaccination logistics countrywide on a monthly basis

The Regional Referral Services will provide an estimated 200,000 immunisations countrywide

### Medium Term Plans

1.Improving the management of human resources by rolling out the Human Resource for Health (HRH) Management Information System to provide information on levels and distribution of health workers. In the FY 2012/13, funds have been allocated to construction of staff houses in 121 HCs country wide using PHC Development and PRDP funding. Referral hospitals are constructing staff houses using their Capital Development Budget. Also Government with support from the Italian government will construct 81 staff houses in Karamoja region. A further 500 Staff Houses will also be constructed with the NUSAF II funds. More Staff houses will be constructed with the funding from the World Bank.

2.Further improvements in the supply chain management for essential medicines, vaccines and other health supplies will be realized through improved and innovative strategies in the supply system. Supervision will be enhanced through collaboration with partners, local governments and other stake holders.

3.Further improve the functionality and coverage of village health teams

4.Improving cold chain management system.

5.Recruitment of requisite Health workers up to 65% staffing level with particular emphasis on cold chain assistants.

### Actions to Improve Outcome Performance

Increased infant immunisation is extensively described in the Child Survival Strategy. The critical inputs to improved performance are the availability of adequate quantities and a reliable supply and storage cold chain system for the vaccines and immunisation supplies. Equally important is the availability of a motivated health workers and community sensitization through village health teams (VHTs). The Sector also needs to redesign the support supervision, monitoring and evaluation strategy for coherent and

## Section 3: Health Sector

streamlined M&E of the national program for immunisation.

Accordingly the Sector undertakes to fully implement the Child Survival Strategy.

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Children under one year old protected against life threatening diseases</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
<b>Vote: 014 Ministry of Health</b>			
Vote Function: 08 04 Clinical and public health			
25 new districts covered with VHTs	6 districts covered with VHTs		Establish national coverage of VHTs
Develop and implement the M&E strategy.	Vacant posts submitted to personnel. Consultancy services procured. Tools for support supervision developed.		Implement the M&E strategy.

## Section 3: Health Sector

### (iii) Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)

#### Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months (1st line antimalarials, Depoprovera, Suphadoxine /pyrimethamine, measles vaccine, ORS, Cotrimoxazole)	41 (2009)	60	70 (2013)
Per capita OPD utilisation rate	0.9 (2009)	1.0	1.0 (2013)

#### Performance for the first half of the 2011/12 financial year

Under the Pharmaceutical and Health Supplies Vote Functions at Ministry of Health and the National Medical Stores, policy improvements set a stage for improved drugs availability in the sector. In addition, the Basic Kit Policy for Health Centre II and Health Centre III reduced the delays to receive and fulfill orders at the National Medical Stores from the over 2,300 health facilities. Direct orders at NMS are now received from only 170 HCIVs, 53 General Hospitals, 13 Regional Referral Hospitals and 2 National Referral Hospitals which are a more manageable number of orders.

The range of facilities served was increased to include Uganda People's Defense Force, Uganda Police Force and Prisons. The stock range was also increased to cater for specialized items required by UHI, UCI, and UBTS.

The last mile delivery system was implemented to the lowest health facilities and regional offices opened in the seven regions. ARVS were delivered to 90% of PNFPs and the availability of Reproductive health items especially family planning and mama kits increased. CD4 machines were procured for lower health facilities to facilitate monitoring of patients on ARVS.

With support from the Global Alliance for Vaccines Initiative, the supply of logistics and vaccines for the pentavalent program was sustained in all 112 Districts.

**Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<b>Vote: 014 Ministry of Health</b>			
<i>Vote Function: 0805 Pharmaceutical and other Supplies</i>			
<b>Output: 080501</b>	<b>Preventive and curative Medical Supplies (including immunisation)</b>		
<i>Description of Outputs:</i>	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines for child days	2,780,200 doses of pentavalent vaccines received at UNEPI	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines for child days
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	33.6	25.1	151.856
<i>Output Cost (US\$ bn):</i>	9.956	0.000	5.500
<b>Vote: 116 National Medical Stores</b>			
<i>Vote Function: 0859 Pharmaceutical and Medical Supplies</i>			
<b>Output: 085906</b>	<b>Supply of EMHS to HC 11 ( Basic Kit)</b>		



## Section 3: Health Sector

<b>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>		Basic EMHS kits worth Shs 6.244 billion procured and distributed to HC 11 facilities.	To procure and distribute EMHS basic Kits amounting to shs 11 billion to health centre ii.
<i>Performance Indicators:</i>			
Number of HC11 supplied with EMHS basic Kits	1650	1640	1680
<i>Output Cost (US\$ bn):</i>	11.163	0.000	11.163
<b>Output: 085907</b>	<b>Supply of EMHS to HC 111 ( Basic Kit)</b>		
<i>Description of Outputs:</i>		Basic EMHS Kits worth Shs 10.198 billion procured and distributed to HC 111 facilities.	To procure and distribute EMHS Basic Kit amounting to shs 18.3 billion to health centres iii
<i>Performance Indicators:</i>			
Number of HC III supplied with EMHS basic kits	895	909	926
<i>Output Cost (US\$ bn):</i>	18.360	0.000	18.360
<b>Output: 085908</b>	<b>Supply of EMHS to HC 1V</b>		
<i>Description of Outputs:</i>		Essential medicines and health supplies worth shs 4.262 billion procured and distributed to HC 1V facilities	To procure and distribute EMHS orders amounting to shs 8 billion to Health centres iv.
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS procured and supplied to HC IV as ordered	180	1.549	185
<i>Output Cost (US\$ bn):</i>	7.992	0.000	7.992
<b>Output: 085909</b>	<b>Supply of EMHS to General Hospitals</b>		
<i>Description of Outputs:</i>		Essentials medicines and health supplies worth Shs 8.283 billion procured and distributed to General Hospitals.	To procure and distribute EMHS orders amounting to shs 16.8 billion to General hospitals.
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS procured and supplied to General Hospitals as ordered	16.8	8.283	16.8
<i>Output Cost (US\$ bn):</i>	16.856	0.000	16.856
<b>Output: 085910</b>	<b>Supply of EMHS to Regional Referral Hospitals</b>		
<i>Description of Outputs:</i>		Essential Medicines and health supplies worth shs 7.222 billion procured and distributed to Regional Referral Hospitals.	To procure and distribute EMHS orders amounting to shs 13 billion to Regional Referral hospitals
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS procured and supplied to Regional Referral Hospitals as ordered	13	7.222	13
<i>Output Cost (US\$ bn):</i>	13.024	0.000	13.024
<b>Output: 085911</b>	<b>Supply of EMHS to National Referral Hospitals</b>		

## Section 3: Health Sector

<b>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>		Essential medicines and health supplies worth Shs 6.328 billion procured and distributed to Mulago National Referral Hospital and Butabika National Referral Hospital.	To procure and distribute EMHS orders amounting to shs 11.8 billion to National Referral Hospitals
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS procured and supplied to National Referral Hospitals as ordered	11.8	6.328	11.8
<i>Output Cost (US\$ bn):</i>	11.866	0.000	11.866
<b>Output: 085912</b>	<b>Supply of ACTs and ARVs to accredited facilities</b>		
<i>Description of Outputs:</i>		ACTS and ARVS worth shs 53.327 billion procured and distributed to Health Facilities and Accredited Centres.	To procure and distribute ACTS and ARVS amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.
<i>Performance Indicators:</i>			
No. of doses of ACTs, ARVs 100 and reproductive health supplie procured and distributed to health Facilities	100	39.826	100
<i>Output Cost (US\$ bn):</i>	100.000	0.000	100.000
<b>Output: 085913</b>	<b>Supply of EMHS to Specialised Units</b>		
<i>Description of Outputs:</i>		Specialised supplies worth Shs 9.662 billion procured and distributed to Specialised Units appropriately.	To procure and distribute specialised items amounting to shs 17 billion to UHI,UCI,UBTS,UNEPI
<i>Performance Indicators:</i>			
Value ( shs Billions) of specialised medicines procured and distributed to specialised unit	17	9.662	17
<i>Output Cost (US\$ bn):</i>	17.050	0.000	17.050
<b>Output: 085914</b>	<b>Supply of Emergency and Donated Medicines</b>		
<i>Description of Outputs:</i>		Emergency and donation supply incidental costs amounted to shs 1.333billion.	To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion
<i>Performance Indicators:</i>			
Value ( shs Billions) spent on emergencies, donations and related costs	2.5	1.333	2.5
<i>Output Cost (US\$ bn):</i>	2.500	0.000	2.500

\* Excludes taxes and arrears

### 2012/13 Planned Outputs

Under the Pharmaceutical and other Supplies, the Sector will ensure that Immunisation supplies, vaccines and cold chain logistics (gas and fridges) are availed to all facilities. All procurement plans for the National Referral Hospitals, Regional Referral Hospitals, General Hospitals Specialized units and Health centers IVs will be aggregated and a frame work contract for the supply of Essential Medicines and health supplies and specialized items awarded in accordance with the submitted plans;

## Section 3: Health Sector

Additionally, the National Medical Stores undertakes to procure and distribute medicines and sundries worth Ushs 206.811 billion. This will include Essential Medicines and the high value Artemisinin Based combination Therapies (ACTs) and Anti Retroviral Drugs.

The NMS will continue monitoring the last mile delivery system through the established regional offices.

### Medium Term Plans

The Sector will pursue a policy of Rationalisation of Use of Medicines to streamline and minimise stock outages due to irrational prescription and issuance of limited stocks. This will be premised on the development and adherence to a stringent patient registration and medical records system.

Secondly, under the Affordable Medicines Facility with respect to ACTs (under the Global Fund for HIV/AIDS, TB and Malaria), the Sector will be a recipient of the 95% price subsidy of the Global Fund for ACTs. Notionally, this implies that there will be savings of 95% of all funds initially allocated to the purchase of these commodities. These resources will be channelled to provide more quantities of the EHMS required for health care at all levels of service delivery, with emphasis on Basic Kit supplies to HC II and HC III, the laboratory requirements for the National Blood Transfusion Services and the increment of budget allocations to all other facilities.

### Actions to Improve Outcome Performance

To counter stock outages and supply side deficiencies, the Sector will continue to adopt a Last Mile delivery mechanism to be implemented by the National Medical Stores, to ensure that medicines are delivered by NMs to the final consumer, the health unit, rather than to the stores at the District Headquarters.

To enhance procurement efficiency and reduce the lead times, the Sector prepared a proposal for accreditation of a differentiated system for procurement of pharmaceuticals under the National Procurement Law.

In addition, the Sector will develop regional storage capacity for medicines to improve the availability of stock within the regions, and to reduce regional disparities.

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
<b>Vote: 014 Ministry of Health</b>			
Vote Function: 08 05 Pharmaceutical and other Supplies			
Implement the MoU between NMS, MoH, and Local Governments on the procurement and supply of medicines and medical supplies.	Implementation of Government Policy on consolidation of medicines resources and procurement under National Medical Stores.	The MoU between NMS, MOH and health facilities on the procurement and distribution of medicines will be implemented	Implementation of 1 National Procurement Plan; Basic EHMS Kit strategy; 100% Embossment of medical Supplies
<b>Vote: 116 National Medical Stores</b>			
Vote Function: 08 59 Pharmaceutical and Medical Supplies			
Development partner support continues to be included as budget support under National Medical stores Vote 116.	Government sanctioned the mainstreaming of all resources for medicines procurement under the National Medical Stores; Instituted a capacity assessment exercise into the PSM capacity of NMS	To implement the outcomes of capacity assessment of NMS capacity to procure for especially Global Fund.	Integration of Donor Initiatives resources into budget support; Implementation of a Comprehensive National Procurement Plan; Capacity improvement of the National Medical Stores

## Section 3: Health Sector

<i>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
The NMS 5yr strategic plan has been developed with consultation from all stakeholders. It has been approved by the Board of directors awaiting implementation.	The Sector embarked on implementation of the National TaskForce Report on NMS; NMS Management embarked on development of a 5 year Corporate plan for the implementation of findings to the report; which include 4 regional hubs/centres	The implementation and monitoring of the Corporate plan and the alignment of the action plan	Operationalisation of regional distribution centres (manpower and other resources allocated)
Review and improvement of the EHMS basic Kit to take care of the emergin issues in the operating environment , disease burdens and patterns and health facilities specific needs. Development of appropriate range of medicines at the various levels of care	Facility level budgets for medicines were consolidated under the National Medical Stores; The Sector embarked on the preparation of an agregate National Level procurement plans for medical and other pharmaceutical products;	Implementation of the regionalised Basic EMHS kit for HCIIIs and HCIIIs to cater for disease burdens peculiar to the various regions. This will be reviewed annually.	Implementation of the Basic EHMS Kit strategy for HSDs
<b>Vote: 500 501-850 Local Governments</b>			
Vote Function: 08 81 Primary Healthcare			
Develop and implement a Comprehensive National Procurement Plan under National Medical Stores	Medicines budgets pooled under NMS;	Improve on timeliness of deliveries and monitor last mile delivery system	Improve procurement and supply management capacity at all administrative levels

### (iv) Efficiency of Sector Budget Allocations

To ensure efficiency and value for money over the medium term, the sector will implement the following strategies;

1. Undertake efficiency studies in health facilities to investigate factors that affect efficiency and how efficiency can be improved.
2. Implement a transparent and technically sound process to allocate resources to distribute to districts, Hospitals and other spending institutions including formulation and or review of resource allocation formulas. In addition, decision of new programs will give special preference to districts with highest poverty incidence, poorest mortality indicators, hard to reach and hard to stay areas in allocation of resources.
3. Reduce waste in health sector through minimizing inputs for any given output by; improving management and performance of health workers by paying them reasonably well, providing of their welfare through incentives, and improving logistics and procurement management systems. Given the high value of third party commodities, the sector will explore ways of improving efficiency in health spending through; management of donations of medicines, reduce waste in pharmaceuticals, reduce the costs of clearing and handling charges of medicines and vaccines and drugs procurement and deliveries. Other initiatives include the financial and commodities trucking system (FACTS).
4. Develop the health financing strategy.
5. Partnership with the private sector in areas of comparative advantage..
6. Establish a criteria to access financial implications of new projects and programmes.
7. Strengthen future analysis and value for money audit.

## Section 3: Health Sector

**Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	280.7	<b>282.9</b>	332.3	401.4	48.0%	<b>52.2%</b>	54.7%	58.7%
Service Delivery	429.4	<b>371.3</b>	431.4	519.5	73.5%	<b>73.9%</b>	71.0%	75.9%

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.

**Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)**

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 014 Ministry of Health</b>				
<i>Vote Function:0802 Health systems development</i>				
HC III GENERAL/MATERNITY WARD		246,000	314,800	246 sq M x 1 mil per sq meter
HC III Out Patients Department		157,000	194,000	157 sq M x 1 mil per sq meter
HC IV GENERAL WARD		157,400	194,000	157.4 sq M x 1 mil per sq meter
HC IV MATERNITY WARD		177,000	221,200	177 sq M x 1 mil per sq meter
HC IV MORTUARY		29,000	31,000	29 sq M x 1 mil per sq meter
HC IV OPD		441,000	564,400	441 sq M x 1 mil per sq meter
HC IV OPERATING THEATRE		155,000	198,400	155 sq M x 1 mil per sq meter
HC IV GENERAL WARD		157,400	194,600	157.4 sq M x 1 mil per sq meter
MEDICAL WASTE PIT		2,000	3,000	
PLACENTA PIT		2,000	3,000	
Staff house 1 BED RM.		44,000	55,000	1 UNIT X 44 sq M x 1mil per sq mtr
Staff house 2 BED RM		81,000		1 UNIT X 81 sq M x 1mil per sq mtr
HC II OPD/Emergency ward (142 sqm)		142,000	177,500	142 Sq M x 1 mil per sq meter
<i>Vote Function:0804 Clinical and public health</i>				
Indoor Residual Spray		60,000		Estimated direct cost for each household sprayed twice annually (USD 30.00; rate 1USD=2,000UShs)
<b>Vote: 115 Uganda Heart Institute</b>				
<i>Vote Function:0858 Heart Services</i>				
Open Heart surgery cost		14,500,000	14,500,000	Provisional estimate per inpatient operation
<b>Vote: 116 National Medical Stores</b>				
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>				

## Section 3: Health Sector

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Basic EHMS Kit* for HC II		1,200,000		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 11/12 budget
Basic EHMS Kit* for HCIII		3,200,000		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 HCIIIIs estimated on FY 11/12 budget
Mama Kits		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
Artemisisn-based Combination Therapies (ACTs)		3,796		Local Manufacturer Price Quote for Artemether-Lumenfantrine (tab-cap) catering for one dose (strip) of 6 blister pack. The cost estimate is USD 1.9 per dose; supply is by 30 doses in a pack at USD 57
Anti Retroviral Therapies (ARVs)		45,410		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=2,390 UShs] per pack
<b>Vote: 163 Arua Referral Hospital</b>				
<i>Vote Function:0856 Regional Referral Hospital Services</i>				
Average Patient's Meal cost per day per inpatient (2 meals)		3	0	the cost of food increases
<b>Vote: 500 501-850 Local Governments</b>				
<i>Vote Function:0881 Primary Healthcare</i>				
HC II Maternity Ward [177 sq m]		177,000		Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
Staff House		44,000		Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
Operating theatre		155,000		
Medical Waste/Placenta Pits		4,000		
HCIV OPD [441 sq m]		441,000		Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
HCIII OPD/Emmergency Ward [157 sq m]		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		Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
General Ward [157 sq m]		157,000		Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
VIP latrine-5 stance		13,800		
HCH OPD/Emmergency Ward [142 sq m]		142,000		Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;

### (v) Sector Investment Plans

The capital development budget including donor project funding for the health sector is expected to

## Section 3: Health Sector

increase significantly over the medium term. Allocations are geared towards health systems development. The funds are allocated with the aim of functionalizing existing facilities, enhancing maternal and reproductive health, improving the referral system and provision of requisite medical equipment.

**Table S2.6: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	368.8	359.5	407.2	446.3	63.1%	71.5%	67.0%	65.2%
Grants and Subsidies (Outputs Funded)	11.2	11.3	4.7	0.2	1.9%	2.3%	0.8%	0.0%
Investment (Capital Purchases)	204.2	131.7	196.1	237.6	34.9%	26.2%	32.3%	34.7%
<b>Grand Total</b>	<b>584.1</b>	<b>502.5</b>	<b>608.0</b>	<b>684.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Vote Function: 08 02 Health systems development Ministry of Health; The major capital purchases for FY 2011/12 constitute construction and renovation of health infrastructure such as staff houses in Karamoja region and the construction/rehabilitation of 2 RRHs, 17 GHs and 27 HC Ivs.,

Vote Function: 08 57 Cancer Services; Major capital purchase is the finalization of the construction of the cancer ward including furnishing and equipping.

Vote Function: 08 54 National Referral Hospital Services; The major capital purchases are construction of staff houses as is the case with Mulago Hospital and Butabika hospitals

Vote Function: 08 81 Primary Healthcare; construction and rehabilitation of medical buildings and staff houses in local governments countrywide.

**Table S2.7: Major Capital Investments**

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 014 Ministry of Health</b>			
<b>Vote Function: 0802 Health systems development</b>			
<i>Project 0216 District Infrastructure Support Programme</i>			
<b>080280 Hospital Construction/rehabilitation</b>	<ul style="list-style-type: none"> <li>•Kapchorwa: Master plan prepared, 2 Wards and X-ray department built.</li> <li>•Masafu: New theatre constructed &amp; 2 staff Housing units.</li> <li>•Yumbe: Water Supply &amp; Sewerage</li> <li>•Rushere: Master plan &amp; construction of Female Ward undertaken</li> <li>•Kisozi HCIII: Construction and equipping carried out.</li> <li>•Buyiga HCIII: Construction and equipping carried out.</li> <li>•Nebbi Hospital: Borehole Constructed.</li> <li>•Abim Hospital: Electrical Power connected to Buildings</li> <li>•Naguru GH: Civil Works</li> <li>•GAVI: Civil Works</li> <li>•Kambuga GH: Water Supply &amp; Sewerage incl. Drainage and Plumbing. Rehabilitation of 1 Ward.</li> <li>•Bududa GH: Rehabilitation of 2 Wards.</li> </ul>	Naguru hospital completed and handed over. Kapchorwa: Works 80% Complete. •Masafu: Works 70% Complete. •Kisozi HCIII: Works 45% Complete. •Buyiga HCIII: Works 4% Complete.	<ul style="list-style-type: none"> <li>•Kisozi HCIII: Completion of Construction and equipping carried out.</li> <li>•Buyiga HCIII: Completion of Construction and equipping carried out.</li> <li>•Creation of storage facilities at naguru hospital</li> </ul>
<b>Total</b>	<b>2,944,918</b>	<b>0</b>	<b>947,000</b>
<i>GoU Development</i>	<i>2,944,918</i>	<i>0</i>	<i>947,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Section 3: Health Sector

Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 0802 Health systems development</b>				
<b>080277 Purchase of Specialised Machinery &amp; Equipment</b>	Assorted equipment for PNFP facilities procured	Maintained as submitted	Medical equipment for Mayanja Memorial	
<b>Total</b>	<b>1,064,636</b>	<b>0</b>	<b>300,000</b>	
<i>GoU Development</i>	<i>1,064,636</i>	<i>0</i>	<i>300,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Project 0224 Imaging and Theatre Equipment</b>				
<b>080277 Purchase of Specialised Machinery &amp; Equipment</b>		<ul style="list-style-type: none"> <li>List of 35 hospitals to receive incinerators was prepared.</li> <li>Schedule of health care waste management accessories and incinerator shade drawings were received from Simed and is being reviewed.</li> </ul>		
<b>Total</b>	<b>9,508</b>	<b>0</b>	<b>0</b>	
<i>GoU Development</i>	<i>9,508</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Project 1027 Institutional Support to MoH</b>				
<b>080272 Government Buildings and Administrative Infrastructure</b>	- Office Block completed at Ministry of Health Head quarters, Renovate office old office block and wabigalo workshop	Office Block Constructed at MoH- Completed	- Renovation of Old Ministry of Health Head quarters at Wandegeya and wabigalo Central workshop	
<b>Total</b>	<b>1,210,323</b>	<b>0</b>	<b>700,000</b>	
<i>GoU Development</i>	<i>1,210,323</i>	<i>0</i>	<i>700,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>080275 Purchase of Motor Vehicles and Other Transport Equipment</b>		Maintained as submitted		
<b>Total</b>	<b>4,753,937</b>	<b>0</b>	<b>0</b>	
<i>GoU Development</i>	<i>4,753,937</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Project 1094 Energy for rural transformation programme</b>				
<b>080276 Purchase of Office and ICT Equipment, including Software</b>		Maintained as submitted		
<b>Total</b>	<b>142,618</b>	<b>0</b>	<b>0</b>	
<i>GoU Development</i>	<i>142,618</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	



## Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0802 Health systems development</b>			
<b>080279 Acquisition of Other Capital Assets</b>	Contribute to the installation of Solar energy packages in HCs in Kabale, Kibaale, Mityana, Mubende, Rukungiri, Kanungu, Luwero, Nakaseke, Amuru, Kitgum, Adjumani, Apac, Dokolo, Moroto, Kaberamaido & Nakapiripirit districts, User Manuals on solar systems operation, maintenance and management produced. Bids for installation of solar energy packages in HCs in Bukwo, Sironko, Mbale, Mayuge, Katakwi, Amuria, Masindi, Bundibugyo, Moyo, Pader, Gulu, Soroti, Bullisa & Amolatar districts received.	<ul style="list-style-type: none"> <li>•Installation of solar energy packages was completed in 15HCs in Kanungu District (1HCIV, 5HCIII &amp; 9HCII), 19HCs in Rukungiri District (1HCIV, 7HCIII &amp; 11HCII) and 31HCs in Luwero District (8HCIII &amp; 23HCII).</li> <li>•Installation of solar energy packages started in the beneficiary HCs for Nakaseke (1HCIV completed) and Kitgum Districts (installation completed in 10HCs)</li> <li>•Signed Contract for supply and installation of solar energy packages in 97HCs in Gulu, Soroti, Moyo and Amolatar Districts (i.e. 6 HCIV, 35 HCIII &amp; 56 HCII) was signed.</li> <li>•Contract for Buliisa and Pader Districts for 54HCs was cleared by Solicitor General.</li> <li>•Procurement of solar energy packages for HCs in Bukwo, Sironko, Mbale, Mayuge, Katakwi, Amuria, Masindi &amp; Bundibugyo districts was submitted to the MoH CC for approval of the procurement. All solar equipment and accessories for HCs in Amuru, Kitgum, Adjumani, Apac, Dokolo, Moroto, Kaberamaido and Nakapiripirit Districts delivered and cleared.</li> </ul>	<ul style="list-style-type: none"> <li>•Contribution made towards the procurement and installation costs of Solar energy packages for HCs in Rukungiri, Kanungu, Luwero, Nakaseke, Amuru, Kitgum, Adjumani, Apac, Dokolo, Moroto, Kaberamaido, Nakapiripirit, Moyo, Gulu, Pader, Amolatar, Soroti &amp; Buliisa Districts.</li> <li>•Installation of solar energy packages completed in HCs 18 Districts.</li> </ul>
<b>Total</b>	<b>56,033</b>	<b>0</b>	<b>20,761</b>
<i>GoU Development</i>	<i>56,033</i>	<i>0</i>	<i>20,761</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1123 Health Systems Strengthening</b>			
<b>080280 Hospital Construction/rehabilitation</b>	Construction Contracts Signed & works started, Project Implementation Plan prepared, Project Operation Manual prepared,	Implementation Manuals printed and distributed, Drafts of designs have been reviewed, preparation of final designs for 2RRH, 17 hospitals and 24 HC Ivs on-going.	<ul style="list-style-type: none"> <li>- Designs for 2RRHs, 17GHs and 27HCIVs prepared</li> <li>- Hospitals and Health Centres Rehabilitated.</li> <li>- Hospitals and Health Centres Equipped</li> </ul>
<b>Total</b>	<b>51,359,838</b>	<b>0</b>	<b>15,800,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>51,359,838</i>	<i>0</i>	<i>15,800,000</i>
<b>080272 Government Buildings and Administrative Infrastructure</b>		Maintained as submitted	
<b>Total</b>	<b>285,236</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>285,236</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1185 Italian Support to HSSP and PRDP</b>			

## Section 3: Health Sector

Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 0802 Health systems development</b>				
<b>080282 Staff houses construction and rehabilitation</b>	Staff housing constructed at HC IIIs and HC IVs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto and Nakapiripirit,	Procurement process started for civil works for construction of staff houses at HC IIIs and HC IVs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto and Nakapiripirit,	Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto and Nakapiripirit,	
<b>Total</b>	<b>3,727,072</b>	<b>0</b>	<b>3,590,000</b>	
<i>GoU Development</i>	<i>224,134</i>	<i>0</i>	<i>70,000</i>	
<i>Donor Development</i>	<i>3,502,938</i>	<i>0</i>	<i>3,520,000</i>	
<b>Project 1186 Rehabilitation and Equipping of Health Facilities in Central Region</b>				
<b>080280 Hospital Construction/rehabili tation</b>	Medical buildings constructed and equipped at Masaka and Mubende Regional Referral Hospitals Items	Structural Framing was completed for the construction of OPD, casualty unit and operation theatre in Masaka Regional referral hospital. Structural Framing was also completed for the construction of OPD, theatre, maternity ward and male ward in Mubende regional referral hospital. Construction works are on schedule.	Medical buildings constructed and equipped at Masaka and Mubende Regional Referral Hospitals Items	
<b>Total</b>	<b>53,733,639</b>	<b>0</b>	<b>15,000,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>53,733,639</i>	<i>0</i>	<i>15,000,000</i>	
<b>Vote Function: 0804 Clinical and public health</b>				
<b>Project 1218 Uganda Sanitation Fund Project</b>				
<b>080476 Purchase of Office and ICT Equipment, including Software</b>		Nil		
<b>Total</b>	<b>418,059</b>	<b>0</b>	<b>0</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>418,059</i>	<i>0</i>	<i>0</i>	
<b>Vote Function: 0805 Pharmaceutical and other Supplies</b>				
<b>Project 0220 Global Fund for AIDS, TB and Malaria</b>				
<b>080580 Diagnostic and Other Equipment Procured</b>	CD4 Machines procured.	Nil	15 Bio- Safety Hoods for TB laboratories and 20 Microscopes procured	
<b>Total</b>	<b>828,629</b>	<b>0</b>	<b>89,000</b>	
<i>GoU Development</i>	<i>828,629</i>	<i>0</i>	<i>89,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Project 0891 Donor Support to the Health Sector</b>				
<b>080577 Purchase of Specialised Machinery &amp; Equipment</b>		Nil		
<b>Total</b>	<b>1,140,945</b>	<b>0</b>	<b>0</b>	
<i>GoU Development</i>	<i>1,140,945</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

## Section 3: Health Sector

Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 0805 Pharmaceutical and other Supplies</b>				
<i>Project 1141 Gavi Vaccines and HSSP</i>				
<b>080572 Government Buildings and Administrative Infrastructure</b>	Construction of Phase 2 UNEPI offices and stores in Kampala completed, 24 District stores in new districts , 7 cold rooms for regional hubs, 52 houses for Health Workers in hard to reach areas constructed, Solar power in 52 newly constructed houses installed	Nil	Construction of Phase 2 UNEPI offices and stores in Kampala completed, 24 District stores in new districts , 7 cold rooms for regional hubs, 52 houses for Health Workers in hard to reach areas constructed, Solar power in 52 newly constructed houses installed	
<b>Total</b>	<b>10,687,858</b>	<i>0</i>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>10,687,858</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>080575 Purchase of Motor Vehicles and Other Transport Equipment</b>	6 boats for Kalangala, Mukono, Kisoro, Nakasongola, Muyuge and Bugiri, Motorised Boat(MBs) for Wakiso, 2 MBs for Kalangala, Mukono, and Bugiri, 7 trucks for regional hubs purchased, 68 Motor Vehicles for districts , 2 field Vehicles for UNEPI , 2 Vehicles for planning dept, 584 Motorcycles for districts and sub counties and 10,000 bicycles for 2500 primary health Units procured, 100 refrigerators for 100 private clinics procured,	Nil	6 boats for Kalangala, Mukono, Kisoro, Nakasongola, Muyuge and Bugiri, Motorised Boat(MBs) for Wakiso, 2 MBs for Kalangala, Mukono, and Bugiri, 7 trucks for regional hubs purchased, 68 Motor Vehicles for districts , 2 field Vehicles for UNEPI , 2 Vehicles for planning dept, 584 Motorcycles for districts and sub counties and 10,000 bicycles for 2500 primary health Units procured, 100 refrigerators for 100 private clinics procured,	
<b>Total</b>	<b>10,258,934</b>	<i>0</i>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>10,258,934</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>080576 Purchase of Office and ICT Equipment, including Software</b>	24 computers with all the accessories for new districts procured, E-mail connectivity in 24 new districts installed	Nil	24 computers with all the accessories for new districts procured, E-mail connectivity in 24 new districts installed	
<b>Total</b>	<b>108,361</b>	<i>0</i>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>108,361</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 0849 Policy, Planning and Support Services</b>				
<i>Project 0980 Development of Social Health Initiative</i>				
<b>084976 Purchase of Office and ICT Equipment, including Software</b>		Nil		
<b>Total</b>	<b>950,787</b>	<i>0</i>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>950,787</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 107 Uganda AIDS Commission</b>				
<b>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</b>				
<i>Project 0359 UAC Secretariat</i>				

## Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</b>			
<b>085172 Government Buildings and Administrative Infrastructure</b>	Buildings properly maintained (Sentema wall fence re-built)	UAC Office repainted	Building sentema wall fence
<b>Total</b>	<b>52,000</b>	<b>0</b>	<b>49,800</b>
<i>GoU Development</i>	<i>52,000</i>	<i>0</i>	<i>49,800</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085176 Purchase of Office and ICT Equipment, including Software</b>	6 desktop computers and 2 laptops procured  PABX system Procured and installed  2 LCD projectors acquired  Computers maintained	Two air conditioners procured and installed.  Procurement process for computers initiated.	6 computers a procured  Centralised UPS procured  Licence for Computer software products procured and installed  Exchange server procured
<b>Total</b>	<b>75,800</b>	<b>0</b>	<b>78,000</b>
<i>GoU Development</i>	<i>75,800</i>	<i>0</i>	<i>78,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085175 Purchase of Motor Vehicles and Other Transport Equipment</b>		Not Applicable	Not Applicable
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 114 Uganda Cancer Institute</b>			
<b>Vote Function: 0857 Cancer Services</b>			
<i>Project 1120 Uganda Cancer Institute Project</i>			
<b>085771 Acquisition of Land by Government</b>		N/A	
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085772 Government Buildings and Administrative Infrastructure</b>	Remodelled Cancer Administrative Block and Medical Ward New 5 level ward completed	Continued construction and STC Ward and Reconstitution Chamber. Masterplan procurement process initiated.	6 Level Cancer Ward constructed. (2.5bn) Infrastructure renovation (.150bn) Masterplan (0.1bn)
<b>Total</b>	<b>2,650,000</b>	<b>0</b>	<b>2,810,000</b>
<i>GoU Development</i>	<i>2,650,000</i>	<i>0</i>	<i>2,810,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085776 Purchase of Office and ICT Equipment, including Software</b>	Office and IT equipment Desk top computers Heavy duty printers Office printers UPS(client Stations) 4-in-one printers	Purchase of Desk top computer/Laptop UPS(client Stations) and Completion of ICT expansion; Internet infrastructure and installation for Administration and Finance offices.	Extension of LAN and Telecommunication system to New Cancer ward
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>190,000</b>
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>190,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Section 3: Health Sector

Project Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0857 Cancer Services</b>			
<b>085777 Purchase of Specialised Machinery &amp; Equipment</b>	Chemotherapy Infusion pumps and reconstitution chamber(100million)  Laboratory refrigerator(35million)  Operational equipments(165million)	Purchase of Laboratory refrigrator Operational equipments	Specialized medical equipment
<b>Total</b>	<b>250,000</b>	<i>0</i>	<b>0</b>
<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 115 Uganda Heart Institute</b>			
<b>Vote Function: 0858 Heart Services</b>			
<i>Project 1121 Uganda Heart Institute Project</i>			
<b>085877 Purchase of Specialised Machinery &amp; Equipment</b>	Medical Equipment Heart lung machine	Machine,echo machine (450m)	TEE probe (80m) Operating light (60m) Beds (170m) Tables (24m) Lockers (24m) Heat Exchanger (60m) Surgical Instruments (82m)
<b>Total</b>	<b>1,250,000</b>	<i>0</i>	<b>305,000</b>
<i>GoU Development</i>	<i>1,250,000</i>	<i>0</i>	<i>305,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085878 Purchase of Office and Residential Furniture and Fittings</b>		furniture for theatre and cath lab	1. furnitutre for theatre and cath lab
<b>Total</b>	<b>250,000</b>	<i>0</i>	<b>50,000</b>
<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 122 Kampala Capital City Authority</b>			
<b>Vote Function: 0807 Community Health Management</b>			
<i>Project 0115 LGMSD (former LGDP)</i>			
<b>080782 Purchase of Ambulances and Health Related Transport</b>			
<b>Total</b>	<b>749,629</b>	<i>0</i>	<b>0</b>
<i>GoU Development</i>	<i>749,629</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0807 Community Health Management</b>			
<b>080781 Health Infrastructure Rehabilitation</b>			Upgrade Kiswa health centre by constructing a maternity unit there. Constructing operating theatre and staff houses at kisugu health centre. Constructing staff houses in Kawempe division. Completing phase 2 of the city mortuary.
<b>Total</b>	<b>980,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>980,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 134 Health Service Commission</b>			
<b>Vote Function: 0852 Human Resource Management for Health</b>			
<i>Project 0365 Health Service Commission</i>			
<b>085276 Purchase of Office and ICT Equipment, including Software</b>	3 desk top computers, 1 laptop computers, 4 colour printers and 3 UPSs purchased	Contracts Committee approved the procurement and Service Providers for the 8 Laptop Computers, a Digital Projector, 3 Desktop Computers, 2 Colour Printers and 3 UPSs.	2 Laptop Computers, 2 Printers and 3 UPSs purchased
<b>Total</b>	<b>32,000</b>	<b>0</b>	<b>7,800</b>
<i>GoU Development</i>	<i>32,000</i>	<i>0</i>	<i>7,800</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085278 Purchase of Office and Residential Furniture and Fittings</b>	3 Office tables, 10 Office Chairs, 1 Executive Boardroom tables and 16 executive board room chairs, 5 Computer tables, and Curtains	A committee set up and developed specifications for the 2 sets of Corporate Wear.	
<b>Total</b>	<b>105,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>105,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>			
<b>Vote Function: 0853 Safe Blood Provision</b>			
<i>Project 0242 Uganda Blood Transfusion Service</i>			
<b>085372 Government Buildings and Administrative Infrastructure</b>		Not yet commenced due to late release of funds	Major repairs on two Regional Blood Banks
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085375 Purchase of Motor Vehicles and Other Transport Equipment</b>		Procurement process commenced	Procure 2 vehicles for blood collection operations
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>160,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>160,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 161 Mulago Hospital Complex</b>			

## Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0854 National Referral Hospital Services</b>			
<i>Project 0392 Mulago Hospital Complex</i>			
<b>085482 Staff houses construction and rehabilitation</b>		Rehabilitation ongoing	Staff quarters
<b>Total</b>	<b>200,000</b>	0	<b>3,500,000</b>
<i>GoU Development</i>	<i>200,000</i>	0	<i>3,500,000</i>
<i>Donor Development</i>	0	0	0
<b>085471 Acquisition of Land by Government</b>		N/A	
<b>Total</b>	<b>200,000</b>	0	<b>0</b>
<i>GoU Development</i>	<i>200,000</i>	0	0
<i>Donor Development</i>	0	0	0
<b>085472 Government Buildings and Administrative Infrastructure</b>	Records Archives (100 million) Doctors Mess (270 million) Orthopaedic workshop (190million) Nurses Hostel (350million) Oxygen extension (100million) Guest house (300million) Rehabilitation of staff quarters(100million)	Master plan in progress	Guest house finishing,construction of waiting shade
<b>Total</b>	<b>300,000</b>	0	<b>190,000</b>
<i>GoU Development</i>	<i>300,000</i>	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	190,000
<b>085476 Purchase of Office and ICT Equipment, including Software</b>	Expansion of LAN	Expansion of LAN done	Expansion of LAN
<b>Total</b>	<b>150,000</b>	0	<b>100,000</b>
<i>GoU Development</i>	<i>150,000</i>	0	<i>100,000</i>
<i>Donor Development</i>	0	0	0
<b>085478 Purchase of Office and Residential Furniture and Fittings</b>	Office furniture,medical furniture and fittings	Office furniture,medical furniture and fittings	
<b>Total</b>	<b>300,000</b>	0	<b>0</b>
<i>GoU Development</i>	<i>300,000</i>	0	0
<i>Donor Development</i>	0	0	0

## Section 3: Health Sector

Project Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 0854 National Referral Hospital Services</b>				
<b>085477 Purchase of Specialised Machinery &amp; Equipment</b>	Operational equipments(160million) Cobalt 60 Machine(2.2billion) X-ray Floroscopy Machine(300million) Ultra Sound Machine(100million) Waste management equipment(80million) Spares for lifts and other plants(boiler,laundry) 70million	No output yet	E.N.T (300M) Neurology(100M) Assorted medical instruments(100M)	
<b>Total</b>	<b>4,240,112</b>	<b>0</b>	<b>500,000</b>	
<i>GoU Development</i>	<i>4,070,000</i>	<i>0</i>	<i>500,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>170,112</i>	<i>0</i>	<i>0</i>	
<b>Project 1187 Support to Mulago Hospital Rehabilitation</b>				
<b>085480 Hospital Construction/rehabilitation</b>		No output yet	Civil works,Services & project management costs	
<b>Total</b>	<b>18,000,000</b>	<b>0</b>	<b>25,540,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>18,000,000</i>	<i>0</i>	<i>25,540,000</i>	
<b>Vote: 162 Butabika Hospital</b>				
<b>Vote Function: 0855 Provision of Specialised Mental Health Services</b>				
<b>Project 0911 Butabika and health cente remodelling/construction</b>				
<b>085582 Staff houses construction and rehabilitation</b>		Completed the bidding process for the construction of 2 storied staff houses (4 family units)	one storied staff house completed and a new storied staff house constructed.(4 family units)	
<b>Total</b>	<b>675,012</b>	<b>0</b>	<b>675,012</b>	
<i>GoU Development</i>	<i>675,012</i>	<i>0</i>	<i>675,012</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>085577 Purchase of Specialised Machinery &amp; Equipment</b>	An assortment of medical items	Procured a computer set.	Purchase of assorted equipment	
<b>Total</b>	<b>40,001</b>	<b>0</b>	<b>20,001</b>	
<i>GoU Development</i>	<i>40,001</i>	<i>0</i>	<i>20,001</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>085578 Purchase of Office and Residential Furniture and Fittings</b>		Procured solid wood benches	Purchase of assorted furniture	
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>30,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	



## Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0855 Provision of Specialised Mental Health Services</b>			
<b>085580 Hospital Construction/rehabilitation</b>	Infrastructure Maintenance	Finalized the Rehabilitation of occupational therapy ceiling.	Hospital infrastructure rehabilitated.
<b>Total</b>	<b>40,001</b>	<b>0</b>	<b>50,001</b>
<i>GoU Development</i>	<i>40,001</i>	<i>0</i>	<i>50,001</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0981 Strengthening Reproductive and Mental Health</b>			
<b>085577 Purchase of Specialised Machinery &amp; Equipment</b>	Medical Equipments for the newly Constructed and rehabilitated Health Centres and Mbarara Hospital	<ul style="list-style-type: none"> <li>The delivery of the medical Equipment for Health Centres is 100% complete.</li> <li>Delivery for Medical Equipments for Mbarara Hospital is 80% complete.</li> </ul>	Medical Equipments for the newly Constructed and rehabilitated Health Centres and Mbarara Hospital  Medical Equipments for all the seven New Mental Health Units including at Mbarara Hospital
<b>Total</b>	<b>2,117,000</b>	<b>0</b>	<b>1,078,000</b>
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Donor Development</i>	<i>2,077,000</i>	<i>0</i>	<i>1,038,000</i>
<b>085578 Purchase of Office and Residential Furniture and Fittings</b>	Furniture for the Health Centres and the Mental Health Centres	<ul style="list-style-type: none"> <li>Delivery of the medical furniture for Mbarara Hospital and for the Health Centres and Mental Health Units is 100% complete.</li> </ul>	Furniture for the Health Centres and the Mental Health Centres  Furniture for the Mbarara Hospital
<b>Total</b>	<b>516,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Donor Development</i>	<i>466,000</i>	<i>0</i>	<i>0</i>
<b>085572 Government Buildings and Administrative Infrastructure</b>	Finalisation of the Construction works and Rehabilitation of of the 39 Health Centres in the 9 Districts of South Western Uganda of Mbarara, Isingiro, Ibanda, Kiruhura, Bushenyi, Rukungiri, Kanungu, Ntungamo and Kabale.  Re-modelling of Mbarara Hospital Phase one  Six Mental Health Units constructed in the regional hospitals of Lira, Jinja, Mbale, masaka, Mubende, and Moroto	<ul style="list-style-type: none"> <li>Construction of Mbarara Hospital Works is at 94%. Technical handover is complete awaiting defects corrections and installation of equipment.</li> <li>Continued with the Construction and rehabilitation of the HCIVs and HCIIIs in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu. Lot 2 with 14 HC is 88% complete, lot 3 is 87% complete and Lot 4 is 85% complete. Total of 25 HC are complete and handed over.</li> <li>Continue to monitor &amp; correct the defects in the Mental Health Units in the districts of Lira, Mbale, Masaka, Mubende, Jinja, Moroto. Completion rate is at 100% for this lot 5</li> </ul>	Finalisation of the Construction works and Rehabilitation of of the 39 Health Centres in the 9 Districts of South Western Uganda of Mbarara, Isingiro, Ibanda, Kiruhura, Bushenyi, Rukungiri, Kanungu, Ntungamo and Kabale.  Re-modelling of Mbarara Hospital Phase one  Six Mental Health Units constructed in the regional hospitals of Lira, Jinja, Mbale, masaka, Mubende, and Moroto
<b>Total</b>	<b>20,060,000</b>	<b>0</b>	<b>8,466,915</b>
<i>GoU Development</i>	<i>4,600,000</i>	<i>0</i>	<i>4,520,000</i>
<i>Donor Development</i>	<i>15,460,000</i>	<i>0</i>	<i>3,946,915</i>
<b>Vote: 163 Arua Referral Hospital</b>			

## Section 3: Health Sector

Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Arua Rehabilitation Referral Hospital</i>			
<b>085677 Purchase of Specialised Machinery &amp; Equipment</b>	Rehabilitation of the alternative water system (3 water pumps)		
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085672 Government Buildings and Administrative Infrastructure</b>	1. Completion of payment for medical ward. 2. Drawing five year development plan for the hospital.		
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 164 Fort Portal Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Fort Portal Rehabilitation Referral Hospital</i>			
<b>085681 Staff houses construction and rehabilitation</b>	Completion of revised design and continuation construction of Interns and doctors houses	The cumulative progress of the work is 93%  Completed works: Concrete framing, Block walling, Roof structure, Internal and external plaster, Floor finish, Windows, Ceiling, Retaining wall, Electrical first fix  Works in progress: Painting 90%, Doors 85%, Mechanical fix 95%, Electrical second fix 50%	Pay retention money for Interns Hostel and staff houses after defect liability period.
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>205,261</b>
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>205,261</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085672 Government Buildings and Administrative Infrastructure</b>	Continuation Constructio of 3 storeyed and basement Private ward and administrative offices  EYE/ENT unit constructed in Partnership with CBM(Dependant on the partener availing counter part funding.	The cumulative progress is 80%  Completed works: Block walling, Reinforced concrete framing, Roof structure, Extrenal and Internal plaster, Electrical first fix  Works in progress: Floor finishes 80%, Electrical second fix 30%, Plumbing first fix 65%, Landscaping 50%, Ceiling 75%, Windows 50%, Doors 5%	Paid retention money for Private ward and administrative offices after defect liability period.
<b>Total</b>	<b>2,700,000</b>	<b>0</b>	<b>471,739</b>
<i>GoU Development</i>	<i>2,700,000</i>	<i>0</i>	<i>471,739</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>085677 Purchase of Specialised Machinery &amp; Equipment</b>	Assorted specialized equipment procured	Hernia set 3 Laparotomy set 1 Mobile Operation light 1 Hysterectomy set 1 Gyneacological set 1 Major caesarean set 3 Patients trolley 2 Nebulizer 1 Instrument Trolleys 5 Pulse Oximeter 1 Suction Machine electric 1  Autoclaves( Vertical) 50l litres 2 Other assorted medical equipment Solar Installed in OPD and Mental Health Unit 12 oxygen cylinder carriers fabricated 2 five litre kettles and one AC power stabilizer 1000Kva, Gas Cooker( Interns) Other assorted electrical and plumbing equipment procured	Assorted specialized equipments procured ( Ultra sound, Theatre, ward OPD equipments)
<b>Total</b>	<b>170,000</b>	<b>0</b>	<b>373,000</b>
<i>GoU Development</i>	<i>170,000</i>	<i>0</i>	<i>373,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 165 Gulu Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Project 1004 Gulu Rehabilitation Referral Hospital</b>			
<b>085677 Purchase of Specialised Machinery &amp; Equipment</b>	Purchase assorted equipment for wards clinics, and theatre	power back up system procured, installed and fully paid for.  Medical equipment contract awarded and procurement process is on going.	
<b>Total</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>270,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085672 Government Buildings and Administrative Infrastructure</b>	renovation of old admn building	submersive pump intalled and paid for . Placeta pit has been built by a donor AMFREF. The funds for placenta pit to be reallocated for renovation of ANC units	repair of intensive care unit=30m Repair of store=40m complion of master devt plan & strategic plan=60m
<b>Total</b>	<b>42,550</b>	<b>0</b>	<b>130,000</b>
<i>GoU Development</i>	<i>42,550</i>	<i>0</i>	<i>130,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Section 3: Health Sector

Project Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 0856 Regional Referral Hospital Services</b>				
<b>085683 OPD and other ward construction and rehabilitation</b>	Construct an incenerator 80 m, emergence unit 170m	bids were received and evaluation done, waiting award of contract	complete payment of OPD construction and rehabilitation	
<b>Total</b>	<b>187,450</b>	<b>0</b>	<b>151,000</b>	
<i>GoU Development</i>	<i>187,450</i>	<i>0</i>	<i>151,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Vote: 166 Hoima Referral Hospital</b>				
<b>Vote Function: 0856 Regional Referral Hospital Services</b>				
<i>Project 1004 Hoima Rehabilitation Referral Hospital</i>				
<b>085673 Roads, Streets and Highways</b>	One Road from OPD to Accident and Emergency Unit	One Road from OPD to Accident and Emergency Unit- procurement started.	One Road from OPD to Accident and Emergency Unit	
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	
<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>085678 Purchase of Office and Residential Furniture and Fittings</b>	Office Furniture	NA	Office Furniture	
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>50,000</b>	
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>50,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>085672 Government Buildings and Administrative Infrastructure</b>	Staff Accomodation	Staff Accomodation about 60% complete and on schedule.	Staff Accomodation	
<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>500,000</b>	
<i>GoU Development</i>	<i>1,800,000</i>	<i>0</i>	<i>500,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>085679 Acquisition of Other Capital Assets</b>	Engineering and Design Studies/plans	NA	Engineering and Design Studies/plans	
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>50,000</b>	
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>50,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>085680 Hospital Construction/rehabilitation</b>	Hospital Rehabilitation.	Hospital Rehabilitation on schedule.	Hospital Rehabilitation.	
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>280,000</b>	
<i>GoU Development</i>	<i>110,000</i>	<i>0</i>	<i>280,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>085677 Purchase of Specialised Machinery &amp; Equipment</b>	Medical Equipment Solar Panels and Batteries, Fire fighting Equipment	Medical Equipment Solar Panels and Batteries, Fire fighting Equipment	Medical Equipment Solar Panels and Batteries, Fire fighting Equipment	
<b>Total</b>	<b>135,000</b>	<b>0</b>	<b>130,000</b>	
<i>GoU Development</i>	<i>135,000</i>	<i>0</i>	<i>130,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

## Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>085676 Purchase of Office and ICT Equipment, including Software</b>	Purchase of Computers and Accessories	Purchase of Computers and Accessories process started.	Purchase of Computers and Accessories
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>10,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085671 Acquisition of Land by Government</b>	Acquisition of land by Govt	Land already procured.	Acquisition of land by Govt
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 167 Jinja Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Jinja Rehabilitation Referral Hospital</i>			
<b>085677 Purchase of Specialised Machinery &amp; Equipment</b>	1. Medical equipment	Assorted medical equipment delivered	N/A
<b>Total</b>	<b>580,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>580,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085680 Hospital Construction/rehabilitation</b>		Incinerator building completed	N/A
<b>Total</b>	<b>210,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>210,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085683 OPD and other ward construction and rehabilitation</b>		1. Roofing of the private patients ward ongoing 2. The eye ward completed and handed over 3. The dental/ENT unit completed and handed over and is being utilised.	1. Complete construction of the private patients wing
<b>Total</b>	<b>940,000</b>	<b>0</b>	<b>1,150,000</b>
<i>GoU Development</i>	<i>940,000</i>	<i>0</i>	<i>1,150,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 168 Kabale Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Kabale Regional Hospital Rehabilitation</i>			
<b>085683 OPD and other ward construction and rehabilitation</b>	Completion of private wing construction	Not yet completed but about 93% complete	Furnishing and Equipping of the private wing at KRRH
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>633,000</b>
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>633,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Section 3: Health Sector

Project Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 0856 Regional Referral Hospital Services</b>				
<b>085681 Staff houses construction and rehabilitation</b>	Completion of nurses hostel	Complete. Hanover process under-way	Construction of Interns' hostel Renovation of staff houses	
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>132,000</b>	
<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>132,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Vote: 169 Masaka Referral Hospital</b>				
<b>Vote Function: 0856 Regional Referral Hospital Services</b>				
<i>Project 1004 Masaka Rehabilitation Referral Hospital</i>				
<b>085684 Theatre construction and rehabilitation</b>	Counterpart funding for JICA project for the construction of the Theatre/OPD complex	Furniture and fixtures not yet installed  Approval from UMEME obtained,  Water at site		
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>085679 Acquisition of Other Capital Assets</b>	Completion of the Master plan and strategic Investment Plan	Final draft report of Master plan submitted to hospital.  Awaiting final draft report of the strategic investment plan		
<b>Total</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	
<i>GoU Development</i>	<i>85,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>085681 Staff houses construction and rehabilitation</b>	Completion of staff hostel construction	80 % completion	Completion of staff hostel construction	
<b>Total</b>	<b>1,425,000</b>	<b>0</b>	<b>800,000</b>	
<i>GoU Development</i>	<i>1,425,000</i>	<i>0</i>	<i>800,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Vote: 170 Mbale Referral Hospital</b>				
<b>Vote Function: 0856 Regional Referral Hospital Services</b>				
<i>Project 1004 Mbale Rehabilitation Referral Hospital</i>				
<b>085680 Hospital Construction/rehabilitation</b>	Rehabilitation of Nutrition ward, sewerage lines and two main gates and other buildings	N/A	Rehabilitation sewerage line completed	
<b>Total</b>	<b>45,000</b>	<b>0</b>	<b>12,108</b>	
<i>GoU Development</i>	<i>45,000</i>	<i>0</i>	<i>12,108</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>085681 Staff houses construction and rehabilitation</b>	Construction of staff accommodation and rehabilitation of exhisting ones	988,475,000 shs released	Completion of staff accommodation	
<b>Total</b>	<b>1,943,000</b>	<b>0</b>	<b>761,348</b>	
<i>GoU Development</i>	<i>1,943,000</i>	<i>0</i>	<i>761,348</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Vote: 171 Soroti Referral Hospital</b>				

## Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Soroti Rehabilitation Referral Hospital</i>			
<b>085684 Theatre construction and rehabilitation</b>		Construction works completed and handed over to the hospital	
<b>Total</b>	<b>40,000</b>	0	<b>0</b>
<i>GoU Development</i>	<i>40,000</i>	0	0
<i>Donor Development</i>	0	0	0
<b>085680 Hospital Construction/rehabilitation</b>		75% complete	
<b>Total</b>	<b>185,000</b>	0	<b>0</b>
<i>GoU Development</i>	<i>185,000</i>	0	0
<i>Donor Development</i>	0	0	0
<b>085678 Purchase of Office and Residential Furniture and Fittings</b>	100,000,000 shs worth of furniture and equipment procured	Interns mess fully furnished	Procurement of assorted office furniture for the new offices to be created
<b>Total</b>	<b>100,000</b>	0	<b>60,000</b>
<i>GoU Development</i>	<i>100,000</i>	0	60,000
<i>Donor Development</i>	0	0	0
<b>085672 Government Buildings and Administrative Infrastructure</b>	800,000 Out Patient Department and Theater	Interns mess and theatre completed and handed over.	-Retention for Interns mess and TFC paid -Renovation, expansion and modification of the private wing.
<b>Total</b>	<b>335,000</b>	0	<b>350,000</b>
<i>GoU Development</i>	<i>335,000</i>	0	350,000
<i>Donor Development</i>	0	0	0
<b>Vote: 172 Lira Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Lira Rehabilitation Referral Hospital</i>			
<b>085677 Purchase of Specialised Machinery &amp; Equipment</b>	Purchase of Theatre and Intensive care equipment. Purchase of Medical equipment workshop machinery Purchase Incinerator	Equipping ICC 86,887,500/= Askari House 7,438,200/= Pull out 9,103,600/=	complete Purchase Incinerator, Part Purchase of Theatre/ ICU equipments
<b>Total</b>	<b>1,600,000</b>	0	<b>1,050,000</b>
<i>GoU Development</i>	<i>1,600,000</i>	0	1,050,000
<i>Donor Development</i>	0	0	0
<b>Vote: 173 Mbarara Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Mbarara Rehabilitation Referral Hospital</i>			
<b>085673 Roads, Streets and Highways</b>		procurement process for consultancy services for construction of drainage is still in process.	
<b>Total</b>	<b>100,000</b>	0	<b>0</b>
<i>GoU Development</i>	<i>100,000</i>	0	0
<i>Donor Development</i>	0	0	0

## Section 3: Health Sector

Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 0856 Regional Referral Hospital Services</b>				
<b>085675 Purchase of Motor Vehicles and Other Transport Equipment</b>		- procurement process for purchase of vehicle is still going on.		
<b>Total</b>	<b>150,000</b>	<i>0</i>		<b>0</b>
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>085681 Staff houses construction and rehabilitation</b>		consultancy services report for contract amount and work is still going on		- 4 storey staff quarters completed.
<b>Total</b>	<b>750,000</b>	<i>0</i>		<b>871,000</b>
<i>GoU Development</i>	<i>750,000</i>	<i>0</i>		<i>871,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Vote: 174 Mubende Referral Hospital</b>				
<b>Vote Function: 0856 Regional Referral Hospital Services</b>				
<i>Project 1004 Mubende Rehabilitation Referral Hospital</i>				
<b>085680 Hospital Construction/rehabilitation</b>	Drug store constructed Step Up Transformer Installed			
<b>Total</b>	<b>150,000</b>	<i>0</i>		<b>0</b>
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Vote: 175 Moroto Referral Hospital</b>				
<b>Vote Function: 0856 Regional Referral Hospital Services</b>				
<i>Project 1004 Moroto Rehabilitation Referral Hospital</i>				
<b>085680 Hospital Construction/rehabilitation</b>	Engineering Studies undertaken	Construction of hospital fence complete		Construction of hospital fence
<b>Total</b>	<b>150,000</b>	<i>0</i>		<b>0</b>
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>

### S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 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**

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
<b>Vote: 014 Ministry of Health</b>						
0801 Sector Monitoring and Quality Assurance	1.415	0.841	0.000	0.805	3.382	10.900
0802 Health systems development	10.253	120.558	0.000	61.272	57.368	82.204
0803 Health Research	2.271	2.182	0.000	2.413	1.499	4.300
0804 Clinical and public health	18.303	23.607	0.000	34.490	29.050	27.720
0805 Pharmaceutical and other Supplies	2.982	46.522	0.000	10.000	77.547	94.500
0849 Policy, Planning and Support Services	8.973	14.007	0.000	16.300	17.720	17.160
<b>Total for Vote:</b>	<b>44.198</b>	<b>207.717</b>	<b>0.000</b>	<b>125.280</b>	<b>186.566</b>	<b>236.784</b>



## Section 3: Health Sector

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
<b>Vote: 107 Uganda AIDS Commission</b>						
0851 Coordination of multi-sector response to HIV/AIDS	3.906	5.075	0.000	5.075	5.817	2.388
<b>Total for Vote:</b>	<b>3.906</b>	<b>5.075</b>	<b>0.000</b>	<b>5.075</b>	<b>5.817</b>	<b>2.388</b>
<b>Vote: 114 Uganda Cancer Institute</b>						
0857 Cancer Services	3.974	4.408	0.000	5.161	6.026	6.705
<b>Total for Vote:</b>	<b>3.974</b>	<b>4.408</b>	<b>0.000</b>	<b>5.161</b>	<b>6.026</b>	<b>6.705</b>
<b>Vote: 115 Uganda Heart Institute</b>						
0858 Heart Services	1.107	3.609	0.000	3.446	3.824	4.469
<b>Total for Vote:</b>	<b>1.107</b>	<b>3.609</b>	<b>0.000</b>	<b>3.446</b>	<b>3.824</b>	<b>4.469</b>
<b>Vote: 116 National Medical Stores</b>						
0859 Pharmaceutical and Medical Supplies	181.146	206.811	0.000	206.811	236.178	260.032
<b>Total for Vote:</b>	<b>181.146</b>	<b>206.811</b>	<b>0.000</b>	<b>206.811</b>	<b>236.178</b>	<b>260.032</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
0807 Community Health Management	0.000	10.198	0.000	3.553	3.554	2.233
<b>Total for Vote:</b>	<b>0.000</b>	<b>10.198</b>	<b>0.000</b>	<b>3.553</b>	<b>3.554</b>	<b>2.233</b>
<b>Vote: 134 Health Service Commission</b>						
0852 Human Resource Management for Health	2.546	2.977	0.000	3.086	3.552	3.985
<b>Total for Vote:</b>	<b>2.546</b>	<b>2.977</b>	<b>0.000</b>	<b>3.086</b>	<b>3.552</b>	<b>3.985</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>						
0853 Safe Blood Provision	3.306	4.819	0.000	5.055	5.817	6.535
<b>Total for Vote:</b>	<b>3.306</b>	<b>4.819</b>	<b>0.000</b>	<b>5.055</b>	<b>5.817</b>	<b>6.535</b>
<b>Vote: 161 Mulago Hospital Complex</b>						
0854 National Referral Hospital Services	32.945	57.801	0.000	68.365	87.544	90.650
<b>Total for Vote:</b>	<b>32.945</b>	<b>57.801</b>	<b>0.000</b>	<b>68.365</b>	<b>87.544</b>	<b>90.650</b>
<b>Vote: 162 Butabika Hospital</b>						
0855 Provision of Specialised Mental Health Services	13.148	32.570	0.000	18.859	15.636	17.479
<b>Total for Vote:</b>	<b>13.148</b>	<b>32.570</b>	<b>0.000</b>	<b>18.859</b>	<b>15.636</b>	<b>17.479</b>
<b>Vote: 163 Arua Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.485	3.826	0.000	5.714	5.355	5.355
<b>Total for Vote:</b>	<b>4.485</b>	<b>3.826</b>	<b>0.000</b>	<b>5.714</b>	<b>5.355</b>	<b>5.355</b>
<b>Vote: 164 Fort Portal Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.311	5.864	0.000	4.107	3.716	3.716
<b>Total for Vote:</b>	<b>4.311</b>	<b>5.864</b>	<b>0.000</b>	<b>4.107</b>	<b>3.716</b>	<b>3.716</b>
<b>Vote: 165 Gulu Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.240	3.322	0.000	5.228	4.863	4.869
<b>Total for Vote:</b>	<b>4.240</b>	<b>3.322</b>	<b>0.000</b>	<b>5.228</b>	<b>4.863</b>	<b>4.869</b>
<b>Vote: 166 Hoima Referral Hospital</b>						
0856 Regional Referral Hospital Services	3.361	4.514	0.000	3.960	3.659	3.659
<b>Total for Vote:</b>	<b>3.361</b>	<b>4.514</b>	<b>0.000</b>	<b>3.960</b>	<b>3.659</b>	<b>3.659</b>
<b>Vote: 167 Jinja Referral Hospital</b>						
0856 Regional Referral Hospital Services	5.463	5.534	0.000	5.580	5.102	4.952
<b>Total for Vote:</b>	<b>5.463</b>	<b>5.534</b>	<b>0.000</b>	<b>5.580</b>	<b>5.102</b>	<b>4.952</b>
<b>Vote: 168 Kabale Referral Hospital</b>						
0856 Regional Referral Hospital Services	3.909	3.023	0.000	4.018	3.799	3.899
<b>Total for Vote:</b>	<b>3.909</b>	<b>3.023</b>	<b>0.000</b>	<b>4.018</b>	<b>3.799</b>	<b>3.899</b>
<b>Vote: 169 Masaka Referral Hospital</b>						

## Section 3: Health Sector

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
0856 Regional Referral Hospital Services	4.436	4.877	0.000	4.649	4.307	3.920
<b>Total for Vote:</b>	<b>4.436</b>	<b>4.877</b>	<b>0.000</b>	<b>4.649</b>	<b>4.307</b>	<b>3.920</b>
<b>Vote: 170 Mbale Referral Hospital</b>						
0856 Regional Referral Hospital Services	5.245	5.915	0.000	5.859	5.450	5.250
<b>Total for Vote:</b>	<b>5.245</b>	<b>5.915</b>	<b>0.000</b>	<b>5.859</b>	<b>5.450</b>	<b>5.250</b>
<b>Vote: 171 Soroti Referral Hospital</b>						
0856 Regional Referral Hospital Services	3.845	3.271	0.000	5.039	4.679	4.679
<b>Total for Vote:</b>	<b>3.845</b>	<b>3.271</b>	<b>0.000</b>	<b>5.039</b>	<b>4.679</b>	<b>4.679</b>
<b>Vote: 172 Lira Referral Hospital</b>						
0856 Regional Referral Hospital Services	5.121	4.175	0.000	4.284	3.956	3.946
<b>Total for Vote:</b>	<b>5.121</b>	<b>4.175</b>	<b>0.000</b>	<b>4.284</b>	<b>3.956</b>	<b>3.946</b>
<b>Vote: 173 Mbarara Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.804	4.759	0.000	4.488	4.070	4.070
<b>Total for Vote:</b>	<b>4.804</b>	<b>4.759</b>	<b>0.000</b>	<b>4.488</b>	<b>4.070</b>	<b>4.070</b>
<b>Vote: 174 Mubende Referral Hospital</b>						
0856 Regional Referral Hospital Services	2.041	2.146	0.000	2.428	2.216	2.216
<b>Total for Vote:</b>	<b>2.041</b>	<b>2.146</b>	<b>0.000</b>	<b>2.428</b>	<b>2.216</b>	<b>2.216</b>
<b>Vote: 175 Moroto Referral Hospital</b>						
0856 Regional Referral Hospital Services	1.472	2.108	0.000	2.489	2.313	2.313
<b>Total for Vote:</b>	<b>1.472</b>	<b>2.108</b>	<b>0.000</b>	<b>2.489</b>	<b>2.313</b>	<b>2.313</b>
<b>Vote: 500 501-850 Local Governments</b>						
0881 Primary Healthcare	221.534	225.006	0.000	259.122	300.744	337.732
<b>Total for Vote:</b>	<b>221.534</b>	<b>225.006</b>	<b>0.000</b>	<b>259.122</b>	<b>300.744</b>	<b>337.732</b>
<b>Total for Sector:</b>	<b>560.541</b>	<b>814.324</b>	<b>0.000</b>	<b>761.657</b>	<b>908.745</b>	<b>1,021.837</b>

\* Excluding Taxes and Arrears and including NTR

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

The Medium Term Expenditure Framework of November 2011 indicates the sector budget as Ushs 719.19bn for FY 2012/13 of which Ushs 197.133bn is wage, 305.43bn Non wage recurrent, 89.477GoU development and 127.14bn Donor Project. This signifies a reduction of Ushs 79.93bn from the FY 2011/12 budget. The total Donor project disbursements are projected at 321.595bn. If adopted, this will push the overall sector allocation to Ushs 913.611bn for FY 2012/13.

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

The health budget expenditure allocations target the core vote functions in the health sector as follows; Primary Health Care at the decentralized level with 229.62 Bn (32%) followed by Pharmaceutical and Medical supplies under NMS, which accounts for UGX 206.811 Bn (29%). Regional referral services UGX 52.498 Bn account for 7.3%. These proportions are computed using the total allocation of Ushs 719.19bn as communicated in the MTEF.

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

**Table S3.2: Major Changes in Sector Resource Allocation**

\* Excluding Taxes and Arrears

## S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The sector faces the following challenges;

## Section 3: Health Sector

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1. Huge disease burden owing mainly to HIV/AIDS, Malaria and Tuberculosis. Although cost-effective interventions exist for the majority of diseases affecting the population, the health sector is under-resourced to adopt and implement these interventions to scale. With the exception of possibly EPI, all other programmes are partially funded. Uganda needs significant funding to scale up considerably implementation of these programmes to achieve the MDG targets.
2. Inadequate and ill-motivated human resource. Health service delivery is seriously affected by significant shortage of qualified health staff at task especially in hard to reach and stay districts. The proportion of approved positions filled by qualified health workers is estimated at 56%; this figure however masks the gross maldistribution of health workers in the country, with some districts having less than 30% of positions filled. In addition, there are significant shortages of some specialty cadres like dentistry, anesthesia, psychiatry, pathology etc. Staff shortage is further compounded by absenteeism and inability to retain critical cadres even when health workers have been recruited. The budget for FY 2011/12 has a shortfall of Ushs 20bn for PHC wages for staff in post. The proposed 2012/13 budget should be revised to cater for the shortfall in the PHC wage bill (Ushs 20bn) for the FY 2011/12; allow recruitment of health workers in the districts facing severe staff shortages (Ushs 33bn); and enhance salaries (Ushs 200 billion) especially of frontline of health workers if the sector is to contribute towards attainment of the NDP goals.
3. The health budget is grossly inadequate and is experiencing severe pressures owing to proliferation of Local Governments and expansion of health infrastructure. In the last two years government has upgraded a number of health facilities including Naguru hospital, yet the overall budget for the sector has remained constant. In FY 2012/13, Ushs 39bn has been allocated for non wage recurrent expenditure to cater for 120 districts, 49 general hospitals and 2,696 health facilities. Despite the rising costs of health care delivery a Health Centre (HC) III is on average allocated UGX 450,000 per month to deliver a range of services such as maternal health including Emergency Obstetric Care (EMoC) and outreach to the community. An additional UGX 4 bn is required to support lower level health facilities.
4. Emergencies and Epidemics. The budget does not provide for handling emergencies and epidemics undermining ability of government to promptly respond to emergencies which are a usual phenomenon in the health sector. Emergencies such as Ebola and yellow fever and the current Nodding Syndrome affecting the people in Northern Uganda exert pressure on operational resources thus constraining delivery of other important services. Nodding disease has been discussed in Parliament with a recommendation to find an immediate solution. The Ministry has developed an action plan here attached to address the disease. The plan is costed at Ushs 3.85 billion for this FY and Ushs 3.1 billion for next FY.
5. Dilapidated health infrastructure. Hospitals in Uganda were built before 1970. Because of poor maintenance arising from the lack of development budget the majority of the hospitals are dilapidated and need urgent repairs. While funding has been sourced from DPs to rehabilitate some hospitals the remaining hospitals need funding for urgent repairs and maintenance to avoid further deterioration of the existing health infrastructure. UGX 23 Bn is needed for this activity.

The other sector challenges are highlighted below;

6. Following the approval of the support for pneumococcal vaccine and in accordance with the GAVI Co-financing policy, Government is expected to contribute USD 1.198 million towards the vaccines in 2013
7. Utility bills for regional referral hospitals: As was noted in the inter-ministerial discussions of FY 2009/10 budget, the Regional Referral hospitals are grappling with the payment for utilities. The outstanding requirement now stands at Ushs4.387bn.
8. Specialized care abroad. Treatment of heart and cancer patients is costly. Enhancing these services will reduce costly referrals abroad. About Ushs 3bn is required for medical supplies, sundries, records,

## Section 3: Health Sector

disinfectants and meals to cover an average of 72,000 heart patients annually. In addition, Ushs 3bn is required for medical supplies, sundries, records, disinfectants and meals to cover cancer patients annually.

9. Uganda National Health Research Organization UNHRO; the implementation of the UNHRO Act 2009 requires resources to be committed to enable it to become operational. UGX 3 Bn is needed for this activity

10. Regulatory bodies; In the inter-ministerial discussions of FY 2009/10 budget, the Permanent Secretary/Secretary to the Treasury (PS/ST) advised that the Ministry of Health should find funds within its budget to prepare the regulatory bodies for Vote Status. Shs 139,373,000 was allocated to the regulatory bodies for the purpose in FY 2009/10. The budgetary constraints notwithstanding the regulatory bodies need to have a separate MTEF line to enable them independently carry out their regulatory role.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0805 Clinical and public health</i>  <b>Output: 0804 05 Immunisation services provided</b>  <b>Funding Requirement (UShs Bn): 7.000</b>            Increased immunizations against killer diseases (Government of Uganda Counter part funding for GAVI- USD 1.9m)</p>	<p><i>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></p>
<p><i>Vote Function:0801 Policy, Planning and Support Services</i>  <b>Output: 0849 01 Policy, consultation, planning and monitoring services</b>  <b>Funding Requirement (UShs Bn): 153.800</b>            Ushs 23.8bn required for the wage shortfall for staff in-post for FY 2011/12 and FY 2012/13. Increased attraction, motivation and retention of health workers (Ushs 130bn for wage enhancement required for next FY)</p>	<p><i>Shortfall for Payment of Staff in Post in FY 2011/12 of shs. 23.8bn (of which shs.18.3bn is for Districts and shs. 5.5bn for Hospitals and Central level institutions). If this supplementary is provided this FY, it has to be carried forward to next FY 2012/13. Implementation of the motivation and retention strategy for health workers and salary enhancement are JAF undertakings. They are also key for attracting and retention of health workers .Adequate numbers of qualified heath workers are key to effective health service delivery. The Ushs 130bn was for 50% salary increase.</i></p>
<p><i>Vote Function:0802 Heart Services</i>  <b>Output: 0858 02 Heart Care Services</b>  <b>Funding Requirement (UShs Bn): 9.200</b>            The number of heart patients treated will increase. (Ushs 1.5bn for cardiac surgery program- UHI has support from Donors to operate a minimum of 100 children having heart problems but counterpart is required.</p>	<p><i>Treatment of heart patients is costly procedure. Enhancing this service will reduce costly referrals abroad.UHI has support from Donors to operate a minimum of 100 children having heart problems but counterpart is required.</i></p>
<p><i>Vote Function:0801 Human Resource Management for Health</i>  <b>Output: 0852 01 Health Workers Recruitment services</b>  <b>Funding Requirement (UShs Bn): 0.959</b>            Recruitment of additional 500 Health Workers, Support Supervision to more Districts, Capacity Building (HSC &amp; DSCs Members &amp; Staff), E-recruitment System, Competency Profiling, Selection Exam Division operationalisation, Review of Guidelines for Recruitmn</p>	<p><i>With the additional funds, staffing levels in the Health Institutions under the Commission mandate will improve. Support Supervision visits will be increased. Fast Institutional Capacity Building and Performance leading to a responsive client focused workforce with professional competence and excellence. Availability of Human Resource for Health Information that will guide Human Resource planning will be ensured. Fast operationalisation of new Health Institutions through on time recruitment of Health staff will be attained.</i></p>
<p><i>Vote Function:0802 Safe Blood Provision</i>  <b>Output: 0853 02 Collection of Blood</b>  <b>Funding Requirement (UShs Bn): 14.510</b>            Additional funding would allow collection of more blood units to the targetd 20% increament per annum and construction of regional blood banks in each Regional Referral Hospital.</p>	<p><i>With the required additional funding, UBTS shall be able to meet the ever increasing national demand for blood in the health care facilities.</i></p>
<p><i>Vote Function:0885 Regional Referral Hospital Services</i>  <b>Output: 0856 85 Purchase of Medical Equipment</b>  <b>Funding Requirement (UShs Bn): 4.200</b>            24 units of staff houses, redo the collapsed hospital</p>	<p><i>Outreach services in Regional Referral and general hospitals will enhance preventive services. The renovated buildings will improve the working</i></p>

## Section 3: Health Sector

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
fence, construction of Administration block, and rehabilitation of delapidated wards.	<i>environment for both health workers and staff which improves health outcomes, the casualty department will facilitate effective handling of emergencies and staff housing will improve the working conditions while ensuring availability of the same staff.</i>
<i>Vote Function: 0801 Primary Healthcare</i>	
<b>Output: 0881 01 Healthcare Management Services</b>	
<b>Funding Requirement (US\$ Bn):</b> 38.800	<i>Primary Health Care (NWR) to enhance Health service delivery at LG level an additional shs.38.8bn is needed. With the current ceiling of shs.38.8bn allocated as recurrent budget to run health service delivery in all the LGs, with 56 GHs, 61 PNFH Hospitals and 4,205 Lower Level health units. 20% of the funds is used for administration, monitoring and supervision. On average, HC II's operate a budget of shs. 259,970/= per month to offer health service to 5,000 people. HC IVs operate at a budget of shs.1,039,882/= to offer services to 100,000 people. The funds are too inadequate and a request of additional shs.38.8bn was made to at list double the support.</i>
<b>Output: 0881 80 Healthcentre construction and rehabilitation</b>	
<b>Funding Requirement (US\$ Bn):</b> 20.000 Rehabilitation of 20 Hospitals requires shs.20bn at an estimate of shs. 1bn per Hospital	<i>These are hospitals which were constructed many years back and require rehabilitation. The 20 Hospitals require shs.20bn at an estimate of shs. 1bn per Hospital</i>