

Sector: Health

Sector Summary

S1: Sector Overview

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

(i) Snapshot of Medium Term Budget Allocations*

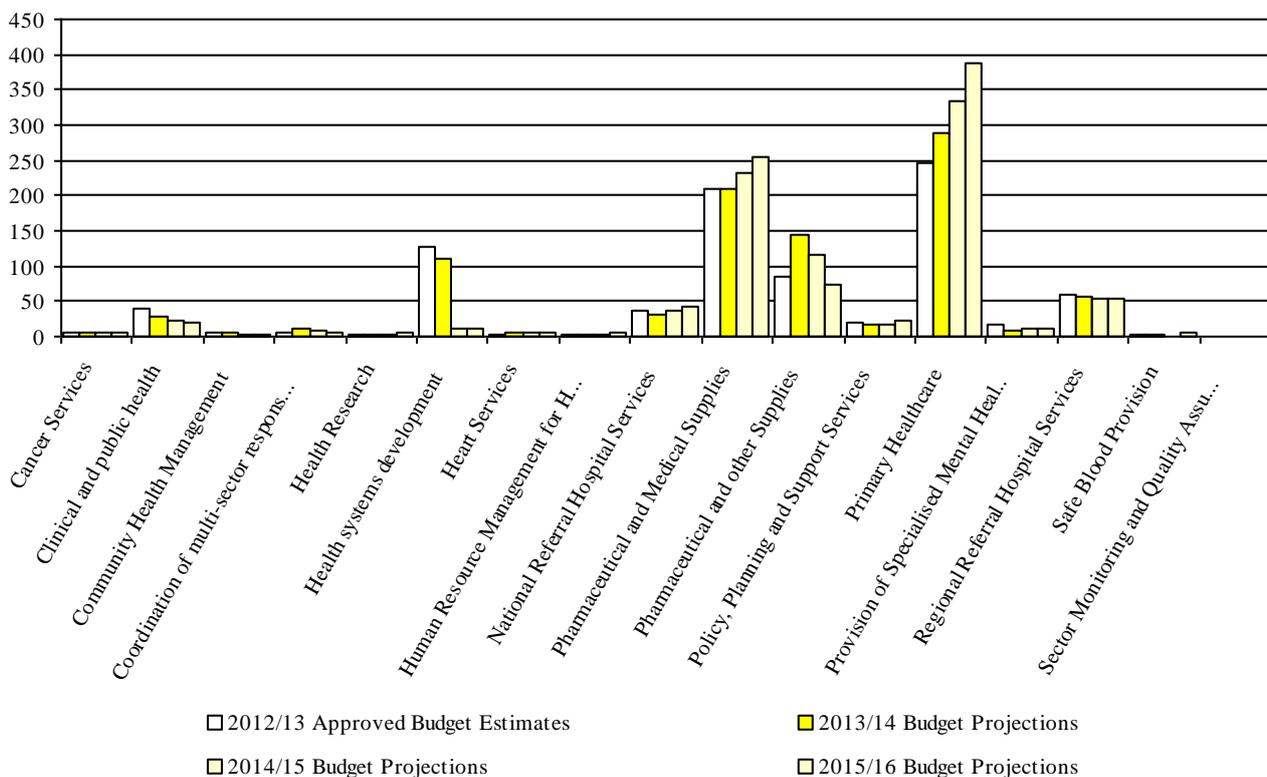
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2011/12 Outturn	2012/13 Approved Budget Spent by End Dec		MTEF Budget Projections		
					2013/14	2014/15	2015/16
Recurrent	Wage	212.689	234.962	102.633	277.962	322.933	367.158
	Non Wage	293.777	316.958	169.691	319.545	337.376	379.647
Development	GoU	72.423	80.581	30.003	75.693	85.463	99.458
	Ext. Fin**	0.000	221.431	0.820	259.052	121.707	70.590
GoU Total		578.889	632.501	302.327	673.200	745.772	846.263
Total GoU+Donor (MTEF)		578.889	853.932	303.147	932.252	867.479	916.853
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>10.657</i>	<i>0.231</i>	<i>12.539</i>	<i>13.220</i>	<i>13.495</i>
Grand Total		578.889	864.589	302.916	944.791	880.700	930.348

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

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

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Priority Sector Outcomes and Key Outputs Planned to Influence Them

The following table sets out the outcomes which the sector wishes to improve, and the key outputs which are likely to contribute towards those improvements:

Table S1.2: Sector Outcomes and Key Sector Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote: 014 Ministry of Health		
Vote Function: 08 01 Sector Monitoring and Quality Assurance		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
080104 Standards and guidelines developed	080103 Support supervision provided to Local Governments and referral hospitals	
Vote Function: 08 02 Health systems development		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Capital Purchases</i>	None	None
080281 Health centre construction and rehabilitation		
080285 Theatre construction and rehabilitation		
Vote Function: 08 03 Health Research		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i>	None
	080303 Research coordination	
Vote Function: 08 04 Clinical and public health		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
080401 Community health services provided (control of communicable and non communicable diseases)	080405 Immunisation services provided	
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
080403 National endemic and epidemic disease control services provided		
Vote Function: 08 05 Pharmaceutical and other Supplies		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
None	None	<i>Outputs Provided</i> 080501 Preventive and curative Medical Supplies (including immunisation)
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i> 085102 Advocacy, Strategic Information and Knowledge management	None	None
Vote: 114 Uganda Cancer Institute		
Vote Function: 08 57 Cancer Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote: 115 Uganda Heart Institute		
Vote Function: 08 58 Heart Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i> 085803 Heart Outreach Services	None
Vote: 116 National Medical Stores		
Vote Function: 08 59 Pharmaceutical and Medical Supplies		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 085901 Health Supplies to LG Units, General & Regional Hospitals 085902 Health Supplies to National Referral Hospitals 085903 Pharmaceutical Products - GF Support 085906 Supply of EMHS to HC 11 (Basic Kit) 085907 Supply of EMHS to HC 111 (Basic Kit) 085908 Supply of EMHS to HC 1V 085909 Supply of EMHS to General Hospitals 085910 Supply of EMHS to Regional Referral Hospitals 085911 Supply of EMHS to National Referral Hospitals 085912 Supply of ARVs to accredited facilities 085913 Supply of EMHS to Specialised Units 085914 Supply of Emergency and Donated Medicines 085915 Supply of Reproductive Health Items
Vote: 122 Kampala Capital City Authority		

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Sector Outcome 1: <i>Increased deliveries in health facilities</i>	Sector Outcome 2: <i>Children under one year old protected against life threatening diseases</i>	Sector Outcome 3: <i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 07 Community Health Management		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i> 085201 Health Workers Recruitment services	None	None
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hospital Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i> 085401 Inpatient Services - National Referral Hospital 085402 Outpatient Services - National Referral Hospital	None	None
Vote: 162 Butabika Hospital		
Vote Function: 08 55 Provision of Specialised Mental Health Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i> 085504 Specialised Outpatient and PHC Services Provided	None	None
Vote: 163 Arua Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i> 085601 Inpatient services 085602 Outpatient services 085606 Prevention and rehabilitation services	<i>Outputs Provided</i> 085606 Prevention and rehabilitation services	None
<i>Capital Purchases</i> 085680 Hospital Construction/rehabilitation 085681 Staff houses construction and rehabilitation		
Vote: 164 Fort Portal Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		
Vote: 171 Soroti Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		
Vote: 172 Lira Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		
Vote: 173 Mbarara Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		
Vote: 175 Moroto Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		
Vote: 176 Naguru Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085681 Staff houses construction and rehabilitation		
Vote: 500 501-850 Local Governments		

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Sector Outcome 1: <i>Increased deliveries in health facilities</i>	Sector Outcome 2: <i>Children under one year old protected against life threatening diseases</i>	Sector Outcome 3: <i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 81 Primary Healthcare		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Outcome 1: Increased deliveries in health facilities

Status of Sector Outcome

At National Level, the proportion of deliveries in health facilities is currently at 37.3%. It is anticipated that the ongoing recruitment of health workers together with increased investment in infrastructure will lead to a further improvement in this indicator.

Table S2.1 Outcome 1: Sector Outcome Indicators

<i>Outcome 1: Increased deliveries in health facilities</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Proportion of Health Centres with approved posts that are filled by trained health workers	56 (2009)	60	72.5 (2013)
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)

2011/12 Performance

The outputs that contributed to this outcome are listed under the respective vote functions as follows;

Vote Function: 08 02 Health systems development

Construction and rehabilitation of medical buildings was undertaken in 93 local governments and 11 regional referral hospitals. Maternity wards were constructed/rehabilitated/in 40 local governments. Theatres were constructed/rehabilitated in 8 local governments and 2 regional referral hospitals

Vote Function: 08 04 Clinical and public health

Village health team functionality was scaled up in 13 districts. The roadmap for accelerating maternal and newborn morbidity and mortality was rolled out to 32 districts.

Performance for the first half of the 2012/13 financial year

Under Sector Monitoring and Quality Assurance, The Joint Review Mission and one sector performance review (Q1 and Q2) were held. The Annual Health Sector Performance Report for FY 2011/12 was compiled, printed and distributed. The Ministry also printed 1,500 copies of Infection Control & Preventions (ICP) Guidelines and 7,000 copies of MoH Client Charter.

Under Clinical and Public Health, The following disease out breaks were contained; Ebola in Kibaale and Luwero districts, Marburg in Kabale, Ibanda and Mbarara districts and Polio. Mapping of Lymphatic filariasis in highly suspected districts in Kamwenge and Kasese districts was undertaken. Mass Drug Administration (MDA) for trachoma control was done in 35 trachoma endemic districts, Training of Community Medicine distributors (CMDS) and Village health team (VHTS) and Registration of communities was done in 35 districts where trachoma is endemic.

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NODDING SYNDROME: treatment centres were established in Lira, Oyam, Gulu and Amuru, Kitgum, Pader & Lamwo districts. The total number of cases on treatment to date is 2,775 while the number epilepsy cases screened and put on treatment is 7,683. The cumulative number of admissions for both epilepsy and nodding syndrome is – 321

Immunisation: House to House immunisation campaigns were conducted in 37 districts. Twelve (12) districts have implemented HPV immunization for girls. The Expanded Programme for Immunisation (EPI) communication strategy was rolled out to 3 regions of Gulu, Jinja and Masaka covering 32 districts. Thirty seven (37) districts were supervised on EPI implementation. Twenty (20) Red trainers at national level and 80 at the districts were trained on Reach Every District (RED) Strategy.

With support from UNFPA and Engender Health, 1,247 obstetric fistula repairs were done. Technical support supervision on Environmental Health was carried in 7 districts namely; Adjumani, Moyo, Yumbe, Bundibugyo, Kasese, Ntoroko and Koboko.

During the first half of the FY 2012/13, the Health Service Commission recommended 6 Health Managers to H.E the President for appointment and appointed into Health Service 172 Health Workers. The commission handled 168 other Human Resource for Health cases which mostly included confirmations in appointment.

Under Butabika hospital a total of 34 outreach clinics were conducted in the 6 centres of Nkokonjeru, Kitetikka Nansana, Kawempe/ Maganjo, Kitebi and Katakemwa in which 1,658 patients were seen. 124 patients were assisted to resettle to their homes within Kampala and 398 were resettled upcountry. Technical support supervision was provided in 8 Regional Referral Hospitals of Masaka, Arua, Soroti, Hoima, Jinja, Lira, Fortportal, and Mubende.

The hospital completed construction works and equipping in Mbarara hospital and 39 health centres in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu. Construction of one storied staff house (4 family units) was also completed. 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 Katakemwa in which 1,476 patients were seen.

Mulago hospital completed an oxygen plan with capacity to fill 6 cylinders per hour. This is expected to reduce on the oxygen supply problems at the facility. The following equipment was procured; 48 Multi-model patient Monitors, 24 Portable Pulse Oximeters, 4 YP 100 Infant Incubators, 2 Bone marrow Biopsy Sets, 1 Fiber Optic Bronchoscope, Specialized Burns equipment, Specialized Physiotherapy Equipment, 1 X-ray Machine and 2 Ultra sound Machines. A total of 55,227 inpatients, 253,946 outpatients, 20,692 emergencies and 80,744 specialised cases were attended to

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 Outcome 1: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 014 Ministry of Health			

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>			
Output:080104	Standards and guidelines developed		
<i>Description of Outputs:</i>	Infection Control, support supervision Guidelines and Quality Assurance Manual disseminated to 111 districts,	Infection Control, support supervision Guidelines and Quality Assurance Manual disseminated to 111 districts, 5S Guidelines and Hand book finalized,7,000 copies of MoH Client Charter printed,	Comprehensive supervision and monitoring guidelines developed. Accreditation system developed Quality Improvement Indicator Manual developed
<i>Performance Indicators:</i>			
No. of monitoring and quality assurance guidelines developed**	0	0	3
<i>Output Cost (US\$ bn):</i>	0.070	0.024	0.112
<i>Vote Function:0804 Clinical and public health</i>			
Output:080401	Community health services provided (control of communicable and non communicable diseases)		
<i>Description of Outputs:</i>	VHTs will be established in another 10 districts. Aspects of the Road map for reproductive and maternal health implemented in all districts.	VHT activities supervised and monitored in 8 districts. Aspects of the Road map for reproductive and maternal health implemented in 60 districts	Empower the communities to take charge of their own health through strengthening VHTs and increased awareness of disease prevention and health promotion
<i>Performance Indicators:</i>			
Number of awareness campaigns on cancer and NCD conducted	2	1	2
Community awareness campaigns on disease prevention and health promotion carried out	5	3	5
<i>Output Cost (US\$ bn):</i>	3.980	1.848	4.388
Output:080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		

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Outcome 1: Increased deliveries in health facilities

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<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	1355 staff mentored in National referral hospitals , Regional Referral Hospitals , General hospitals and HCIVs	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	1355	4500
No. of Districts with established and operational Village health teams*	94	85	111
No. of districts implementing the Road Map to Maternal Health**	111	111	111
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	111	63	111
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	100	25	100
<i>Output Cost (US\$ bn):</i>	<i>1.663</i>	<i>1.017</i>	<i>2.156</i>
Output: 080403	National endemic and epidemic disease control services provided		
<i>Description of Outputs:</i>	Guidelines on health thematic areas developed	Guidelines on health thematic areas developed	Guidelines on health thematic areas developed
<i>Performance Indicators:</i>			
Number of guidelines, policies, strategies and training materials produced	10	5	6
<i>Output Cost (US\$ bn):</i>	<i>4.600</i>	<i>0.683</i>	<i>1.744</i>

Vote: 107 Uganda AIDS Commission

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Output: 085102 Advocacy, Strategic Information and Knowledge management

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Outcome 1: Increased deliveries in health facilities

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Advocacy events commemorated, HIV & AIDS prevention media campaign reenergised, policies, plans and guidelines developed and disseminated. M&E conducted.	HIV/AIDS information materials produced and disseminated to stakeholders, IEC/BCC meeting held, district guidelines on HIV/AIDS planning being reviewed, Consultation meeting on AIDS Trust Fund ongoing, Quarterly SCE review meeting convened, UAC Integrated A	HIV IEC Advocacy materials prepared and disseminated, staff trained in short term courses relevant to their skills, Annual media managers dialogue organised, district guidelines on HIV/AIDS planning and coordination disseminated, sectors supported in integra
<i>Performance Indicators:</i>			
No. of Districts supported to develop HIV/AIDS strategic plans	20	11	30
No. of advocacy events undertaken to promote HIV/AIDS awareness	10	6	10
<i>Output Cost (US\$ bn):</i>	0.397	0.224	0.295

Vote: 134 Health Service Commission

Vote Function: 0852 Human Resource Management for Health

Output: 085201	Health Workers Recruitment services		
<i>Description of Outputs:</i>	1020 Health Workers recruited.	Arising from the 26th March 2012 advert, the HSC recommended 6 Health Managers to H.E the President for appointment and appointed into Health Service 172 Health Workers. Handled 168 other Human Resource for Health cases which mostly included confirmation	800 Health Workers recruited. All regular submissions processed within one month of receipt. Selection Exams Division and E-recruitment System rolled out.
<i>Performance Indicators:</i>			
No. of appointments made	1020	172	800
<i>Output Cost (US\$ bn):</i>	0.900	0.198	0.479

Vote: 161 Mulago Hospital Complex

Vote Function: 0854 National Referral Hospital Services

Output: 085401 Inpatient Services - National Referral Hospital

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Outcome 1: Increased deliveries in health facilities

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	150,000 inpatients attended to	33,414 inpatients attended to	150,000 admissions. 750,000 inpatient days. 35,000 deliveries 20,000 surgical operations. 90% bed occupancy rate Average length of stay (ALOS) 5days
<i>Performance Indicators:</i>			
Number of major operations done	2000	595	2000
Number of lab procedures carried out	2073120	575041	1500000
No of inpatients attended to	150000	33414	150000
<i>Output Cost (US\$ bn):</i>	23.429	3.017	20.875

Output: 085402

Outpatient Services - National Referral Hospital

<i>Description of Outputs:</i>	870,230 outpatients attended to, 60,791 emergencies, 245,000 specialised cases	130047 outpatients attended to, 15,468 emergencies & 31,200 specialised cases	870,230 General outpatients . 60,791 emergencies 245,000 specialised cases. 20,000 renal dialysis sessions. 25,000 Ante natal attendances. 160,000 immunisations 8,400 Radiotherapy cases. 1,000 family planning attendances. 80,
<i>Performance Indicators:</i>			
No of specialised outpatient cases attended to.	245000	31200	245000
No of general outpatients attended to.	870230	130047	870230
No of emergencies attended to.	60791	15468	60791
<i>Output Cost (US\$ bn):</i>	0.260	0.058	2.031

Vote: 162 Butabika Hospital

Vote Function: 0855 Provision of Specialised Mental Health Services

Output: 085504

Specialised Outpatient and PHC Services Provided

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Outcome 1: Increased deliveries in health facilities

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	28,500 mental patients and 52,000 Medical outpatients will be attended to.	14,984 Mental and 23,164 medical out patients were treated	28,500 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 55,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to
<i>Performance Indicators:</i>			
No. of Outpatient clinics operational	12	10	10
<i>Output Cost (US\$ bn):</i>	0.745	0.412	0.810

Vote: 163 Arua Referral Hospital

Vote Function: 0856 Regional Referral Hospital Services

Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	21,500 inpatients admissions; 86% bed occupancy rate and 4 day average stay for inpatients.	10,190 Admissions 62% Bed Occupancy Rate 4 days Average length of stay	21,500 inpatients admissions; 85% bed occupancy rate and 4 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	21500	10190	21500
Bed occupancy rate (inpatients)	86	62	85
Average rate of stay for inpatients (no. days)	4	4	4
<i>Output Cost (US\$ bn):</i>	1.280	0.320	2.988
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	92,000 outpatient's attendance, 84,000 specialized clinic attendance,	45,723 general outpatieint attendance. 43,105 specialised clinic attendance.	92,000 outpatient's attendance, 86,000 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	84000	43105	86000
No. of general outpatients attended to	92000	45723	92000
<i>Output Cost (US\$ bn):</i>	0.740	0.185	0.175
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	20,500 antenatal cases, 4,500 women immunised, 44,500 children immunised, 5,600 people receiving family planning services	17,886 children immunized, 1,597 women immunized, 9,736 mothers for ANC, 2,455 Family planning contacts,	40,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5600	2455	5600
No. of people immunised	49000	19483	45000
No. of antenatal cases	20500	9736	20500
<i>Output Cost (US\$ bn):</i>	0.462	0.115	0.121
Output: 085680	Hospital Construction/rehabilitation		

Sector: Health

Sector Summary

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construction of lagoon. Fencing of the Hospital Rehabilitation of sewer line	1. Court still to prevail over the process of lagoon construction. 2. The construction of the fence at bid evaluation stage. 3. Procurement of consultancy for design of sewerage work	1. Fencing of the Hospital.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	0
No. of hospitals benefiting from the renovation of existing facilities.	1	0	1
<i>Output Cost (US\$ bn):</i>	0.930	0.223	0.396
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Staff houses constructed	The best bidder has been identified.	Staff houses constructed
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	6	0	6
<i>Output Cost (US\$ bn):</i>	0.450	0.108	0.400
Vote: 164 Fort Portal Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	25,000 inpatients admissions; 95% bed occupancy rate and 6 day average stay for inpatients.	Total No. of Patients admitted: 10,896 Total maternal deliveries - 1,661 Major surgeries Blood transfusions BOR 80% ALOS 5	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	10896	25000
Bed occupancy rate (inpatients)	95	80	95
Average rate of stay for inpatients (no. days)	6	5	5
<i>Output Cost (US\$ bn):</i>	1.360	0.665	1.434
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	170,000 outpatient's attendance, 50,000 specialized clinic attendance,	No. of General outpatients 65,705 No. of Specialized 39,411	170,000 outpatient's attendance, 50,000 specialized clinic attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	50000	39411	50000
No. of general outpatients attended to	170000	65705	150000
<i>Output Cost (US\$ bn):</i>	0.586	0.283	0.709

Sector: Health

Sector Summary

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,	No. of immunized - 8,925 Ante-Natal cases - 5,052 Family planning contacts- 1,034 PMTCT cases -2,512 VCT/RCT - 9,110	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	1034	
No. of people immunised	30000	8925	20000
No. of antenatal cases	12500	5052	12500
<i>Output Cost (US\$ bn):</i>	0.210	0.102	0.232
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Payment of retention after defect liability period, fencing, fittings and furniture	Not done, because the building completed is Still in the defects liability period.	Construction of two double roomed staff houses
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	20	0	30
<i>Output Cost (US\$ bn):</i>	0.205	0.043	0.260
Vote: 165 Gulu Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	18,000 inpatients admissions; 75% bed occupancy rate and 4 day average stay for inpatients.	6,780 inpatients admissions; 71% bed occupancy rate and 6 day average stay for inpatients.	18,000 inpatients admissions; 75% bed occupancy rate and 4 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	18000	6780	18000
Bed occupancy rate (inpatients)	75	71	75
Average rate of stay for inpatients (no. days)	4	6	5
<i>Output Cost (US\$ bn):</i>	1.692	0.470	2.833
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	60,000 outpatient's attendance, 5,000 specialized clinic attendance,	87,027 outpatient's attendance, 732 specialized clinic attendance,	250,000 Outpatient's Attendance, General Outpatients-170,000 Specialized Clinic Attendance, 80,000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80000	732	80000
No. of general outpatients attended to	100000	87027	170000
<i>Output Cost (US\$ bn):</i>	0.589	0.188	0.296
Output: 085606	Prevention and rehabilitation services		

Sector: Health

Sector Summary

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	6000 antenatal cases, 23,484 people immunised, 1800 people receiving family planning services	7,689 antenatal cases, 21,015 people immunised, 1228 people receiving family planning services	13,856 antenatal cases, 23,484 people 3587 immunised, people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	1228	3570
No. of people immunised	23484	21015	23484
No. of antenatal cases	6000	7689	13856
<i>Output Cost (US\$ bn):</i>	0.168	0.044	0.045
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>		New contract was awarded after payment to old contractor for works done to avoid interest on accrued payment	complete construction of administration block.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	0
No. of hospitals benefiting from the renovation of existing facilities.	1	0	1
<i>Output Cost (US\$ bn):</i>	0.629	0.417	0.475
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	construction of staff house to accommodate 60 staff	contract award done and construction has started	construction of staff house to accommodate 6 staff
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	1
<i>Output Cost (US\$ bn):</i>	1.030	0.938	0.556
Vote: 166 Hoima Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	13770 inpatients 85% bed occupancy rate and 5 day average stay for inpatients.	Average stay - 5 days, Bed occupancy 85%, Inpatients admitted - 4850	17,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	13770	4850	17,000
Bed occupancy rate (inpatients)	100	85	85
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	0.720	0.221	1.931
Output: 085602	Outpatient services		

Sector: Health

Sector Summary

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	140,000 outpatients attended to.	Specialised - 8500, Gen Output - 25,000,	170,000 outpatients attended to.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	25000	8500	55000
No. of general outpatients attended to	140000	25000	170000
<i>Output Cost (US\$ bn):</i>	0.284	0.096	0.164
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	15,000 antenatal cases, 20,000 people immunised, 5,000 people receiving family planning services	2700 - ANT, FP- 500 , PMTCT - 1050, Immu - 4500	105000 antenatal cases, 24000 immunizations, 5000 people receiving family planning services.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5000	500	5000
No. of people immunised	20000	4500	24000
No. of antenatal cases	15000	2700	105000
<i>Output Cost (US\$ bn):</i>	0.458	0.151	0.171
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>		N/A	Administration block constructed
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		0	1
<i>Output Cost (US\$ bn):</i>	0.250	0.042	1.100
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of staff houses (30 units) completed	Near completion	Completion of staff house.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	1	30
<i>Output Cost (US\$ bn):</i>	0.300	0.050	0.300
Vote: 167 Jinja Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		

Sector: Health

Sector Summary

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	30,000 inpatients, 90% bed occupancy & 5 days average length of stay	1. 12300 admissions 2. 69% bed occupancy rate 3. 5 days ALOS (average length of stay)	1. 32,000 admitted 2. 90 % bed occupancy rate 3. 5 days average length of stay 4. 5000 Deliveries made, 5. 7,000 major Surgeries made
<i>Performance Indicators:</i>			
No. of in patients admitted	30000	12300	32000
Bed occupancy rate (inpatients)	90	69	90
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	2.394	0.576	3.914
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	110,000 outpatients, 60,000 special outpatients	1. 66,975 general outpatients 2. 1,260 casualty cases 3. 42,760 special clinics outpatients	110,000 general out patients 3,000 casualty cases 60,000 special clinics outpatients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60000	42760	70000
No. of general outpatients attended to	110000	66975	120000
<i>Output Cost (US\$ bn):</i>	0.894	0.214	0.163
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	13,000 antenatal cases, 10000 people immunised, 3,500 people receiving family planning services	1. 5,858 immunizations 2. 2,460 family planning contacts 3. 6,370 Antenatal attendances 4. 2,643 contacts of prevention of mother to child transmission of HIV	1. 11,000 immunizations 2. 5000 family planning contacts 3. 15,000 antenatal attendances 4. 4,000 prevention of mother to child transmission of HIV 5. 7,000 physiotherapy cases handled
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3500	2460	4000
No. of people immunised	10000	5858	11000
No. of antenatal cases	13000	6370	15000
<i>Output Cost (US\$ bn):</i>	0.266	0.066	0.051
Output: 085680	Hospital Construction/rehabilitation		

Sector: Health

Sector Summary

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Complete payment for incinerator building	Payment for waste management project completed	1.Overhaul of the plumbing system in the main hospital and Nalufenya complex. 2. Backup solar lights extension 3.fencing restoration of the hospital 4.construct a diagnostic centre
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	4
No. of hospitals benefiting from the renovation of existing facilities.	1	1	1
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.820
Vote: 168 Kabale Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	25000 In-patients admissions, 85% bed occupancy rate and 5 days average stay	13,080 inpatients, 88% Bed occupancy rate, 5 Average Length of stay	26,000 Inpatient admissions
<i>Performance Indicators:</i>			
No. of in patients admitted	25000	13080	26000
Bed occupancy rate (inpatients)	85%	87	85
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	0.651	0.430	0.191
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	90,000 Out-patients attendance, 60,000 Specialised clinic attendance	39,782 Outpatient attendance, 37,309 specialised clinics	90,000 outpatients, 70,000 specialised clinics
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60000	37309	70000
No. of general outpatients attended to	90000	39782	90000
<i>Output Cost (US\$ bn):</i>	0.404	0.111	0.139
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	30,000 antenatal cases, 50,000 immunisations and 40,000 family planning	42,991 antenatal attendances, 65801 immunisation cases & 54,865 family planning users	35,000 Antenatal attendances, 55,000 immunisations, 50,000 family planning attendances
<i>Performance Indicators:</i>			
No. of people receiving family planning services	40000	54865	50000
No. of people immunised	50000	65801	55000
No. of antenatal cases	30000	42991	35000
<i>Output Cost (US\$ bn):</i>	0.399	0.140	0.162
Output: 085680	Hospital Construction/rehabilitation		

Sector: Health

Sector Summary

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	280,000,000 for road and walkway to private wing, 355,000,000 for Preparation of JICA sites, renovation of water reservoir & Laundry and Paediatric ward.	Demolitions for JICA site done	1KM roads and walkway to private wing& labaratory
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	1	0
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	1
<i>Output Cost (US\$ bn):</i>	0.355	0.048	0.255
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	132,000,000 for 10 apartment Interns' hostel (phase 1)	Not done	N/A
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	10	00	0
<i>Output Cost (US\$ bn):</i>	0.132	0.018	0.000
Vote: 169 Masaka Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	21, 000 admissions	18,971 patients were admitted	36,000 admissions
	105,000 inpatient days	58,387 inpatient days	114,000 inpatient days
	7000 deliveries	3882 mothers have been delivered	8000 deliveries
	21, 000 admissions	1161 major operations performed	
	105,000 inpatient days	3 ALOS	
	7000 deliveries	93 % BOR	
	3,500 surgical operations	85 % Bed occupancy rate	
	85 % Bed occupancy rate	5 days ALOS	
<i>Performance Indicators:</i>			
No. of in patients admitted	21000	18971	36000
Bed occupancy rate (inpatients)	85%	93	85
Average rate of stay for inpatients (no. days)	5	3	4
<i>Output Cost (US\$ bn):</i>	1.687	0.798	2.884
Output: 085602	Outpatient services		

Sector: Health

Sector Summary

Outcome 1: Increased deliveries in health facilities

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	150,000 general outpatient contacts	46,119 general outpatient contacts	90,000 general outpatient contacts
	2,580 Surgical patient contacts	2,959 surgical patients contacts	6,000 surgical patient contacts
	3,000 Pediatric patient contacts	1742 peadiatric patients	3,500 Specialized pediatric patient contacts
	6,000 Ear, Nose and Throat patient contacts	3,930 Ear Nose and Throat patient contacts	8,000 Ear Nose and Throat patient contacts
	15,000 Specialised Medical Outpatient contacts	9,597 Specialised Medical Outpatient contacts	25,500 Specialized Medical Outpatient contacts
	55,000 HIV/AIDS patient contacts	26,261 HIV/AIDS patient contacts	53,000 HIV/AIDS patient contacts
	10,000 M	4,893 Mental heal	
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	14000	9597	45000
No. of general outpatients attended to	150000	46119	156000
<i>Output Cost (US\$ bn):</i>	0.587	0.292	0.084
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	1,100 Physiotherapy client sessions held	1,208 physiotherapy sessions held	2,500 physiotherapy sessions held
	110 occupational therapy sessions held	0 occupational therapy sessions held	500 occupational therapy sessions held
	220 orthopedic appliances formulated	273 orthopedaic appliances formulated	600 orthopedic appliances formulated
	33000 Immunisations given	6,934 Immunisations given	15,000 Immunizations' given
	2750 family planning contacts		2,750 Family planning contacts
	550 PMTCT contacts	1,378 Family planning contacts	9,000 PMTCT contacts
	15000 ANC contacts	4,412 PMTCT contacts	15,000 ANC contacts
	12 specialists outrea	7,710 ANC contacts	4 specialist's outreach
		33,313 VCT/RCT tes	
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2750	1378	2750
No. of people immunised	33000	6934	15000
No. of antenatal cases	15000	7710	15000
<i>Output Cost (US\$ bn):</i>	0.074	0.036	0.177
Output: 085680	Hospital Construction/rehabilitation		

Sector: Health

Sector Summary

Outcome 1: Increased deliveries in health facilities

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Old operating theatre demolished and Black store relocation	Contract awarded and Works for demolition of old Theatre in Progress	Construction of the diagnostic complex
	Renovation and water harvesting system on private ward (From NTR)	BOQs prepared for the following projects:	
	Remodeling Neonatal Intensive care	1. Remodeling of Neonatal Intensive care Unit	
		2. Renovation of Private ward	
		3. Water harvesting system	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	2	0	
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	0.083	0.019	0.150
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of staff hostel construction • completion of Payment on staff hostel contract sum and retention on works	Practical Completion of staff hostel achieved BOQs developed for Stone Pitching and Landscaping of the compound of Staff Hostel	
	Landscaping/stone pitching of staff hostel compound • Designing Staff hostel compound • Supervision for the Works		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	0
<i>Output Cost (US\$ bn):</i>	0.800	0.260	0.000
Vote: 170 Mbale Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	60,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	Admitted 16025 patients	60,000 inpatients seen
<i>Performance Indicators:</i>			
No. of in patients admitted	60000	16025	60000
Bed occupancy rate (inpatients)	85%	83	85
Average rate of stay for inpatients (no. days)	7	5	5
<i>Output Cost (US\$ bn):</i>	1.699	0.251	0.641
Output: 085602	Outpatient services		

Sector: Health

Sector Summary

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	104,000 outpatients attendance	23,670 patients cases of patients seen	102,000 out patients cases to be seen
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	4800	5200	5800
No. of general outpatients attended to	104000	23670	102000
<i>Output Cost (US\$ bn):</i>	1.476	0.229	0.305
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	7200 ANC New cases to be seen, 4800 cases of specialized patients to be seen	15625	17000 ANC cases seen, 4800 cases of specialized clinics, 2500 cases of physiotherapy cases to be seen and 9000 children to be immunized
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2000	1247	2500
No. of people immunised	4800	8124	9000
No. of antenatal cases	7200	6254	7000
<i>Output Cost (US\$ bn):</i>	0.148	0.022	0.071
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	complete payment of sewerage line and two hospital main gates	N/A	N/A
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	0
No. of hospitals benefiting from the renovation of existing facilities.	0	1	0
<i>Output Cost (US\$ bn):</i>	0.012	0.000	0.000
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	complete payment of staff hostel	541,000,000	interest on delayed payments of 138,000,000shs
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	24	24	
<i>Output Cost (US\$ bn):</i>	0.761	0.220	0.138
Vote: 171 Soroti Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		

Sector: Health

Sector Summary

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	28578, admissions, Bed occupancy 97%,ALOS 4days	14,288 admissions, 1200 major surgeries, BOR 102%, ALOS 4.3 days	28578 inpatients, BOR 100%, ALOS 5 days
<i>Performance Indicators:</i>			
No. of in patients admitted	28578	14288	28600
Bed occupancy rate (inpatients)	97	102	100
Average rate of stay for inpatients (no. days)	4	4.3	5
<i>Output Cost (US\$ bn):</i>	1.530	0.375	0.381
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	158,804 outpatient's attendance, 60587 specialized clinic attendance,	28, 275 general outpatients, 24,000 specialised outpatients	56000 Outpatient attendances, 48000 specialized clinic attendances
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60587	24000	48000
No. of general outpatients attended to	158804	28275	56000
<i>Output Cost (US\$ bn):</i>	0.839	0.210	0.276
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	200,000 antenatal cases, 250,000 people immunised,	4010 immunizd, 1,722 family planning attendances, 21,000 antenatal cases	6000 ANC 8000 immunisations, and 3500 family planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	1722	3500
No. of people immunised	250,000	4010	8000
No. of antenatal cases	200,000	21000	6000
<i>Output Cost (US\$ bn):</i>	0.137	0.034	0.044
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Renovation & expansion of medical ward, administration block, parking lot		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	3		
No. of hospitals benefiting from the renovation of existing facilities.	3	1	
<i>Output Cost (US\$ bn):</i>	0.155	0.047	0.000
Output: 085681	Staff houses construction and rehabilitation		

Sector: Health

Sector Summary

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construction of staff houses(Phase 1)		Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1		1
<i>Output Cost (US\$ bn):</i>	0.693	0.210	1.200
Vote: 172 Lira Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	16,000 Admissions; Bed Occupancy 90%; ALOS 6 days	10177 admissions, BOR 81% ALOS 6 days.	20,000 Admissions, Bed Occupancy 90%, ALOS 5 days.
<i>Performance Indicators:</i>			
No. of in patients admitted	19,000	10177	22,000
Bed occupancy rate (inpatients)	90	81	90
Average rate of stay for inpatients (no. days)	6	6	5
<i>Output Cost (US\$ bn):</i>	1.311	0.551	2.427
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	200,000 outpatient's attendance, 80,000 specialized clinic attendance,	98939 outpatients attendance, 3330 specialised clinic attendance.	220,000 outpatients attendance, 90,000 specialised clinic attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80000	3330	90000
No. of general outpatients attended to	200000	98939	220000
<i>Output Cost (US\$ bn):</i>	0.340	0.172	0.070
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	20,000 antenatal cases 32,000 people immunised, 3,600 people receiving family planning services	5940 ante natal, 20871 immunisations, 1952 family planning services	22000 antenatal cases 34000 people immunised, 3800 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3600	1952	4000
No. of people immunised	32000	20871	34000
No. of antenatal cases	20000	5940	22000
<i>Output Cost (US\$ bn):</i>	0.319	0.124	0.176
Output: 085680	Hospital Construction/rehabilitation		

Sector: Health

Sector Summary

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Constuction of Perimeter wall 1st. Phase.	N/A	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the rennovation of existing facilities.	0.25	0	0.5
<i>Output Cost (US\$ bn):</i>	0.200	0.000	0.000
Vote: 173 Mbarara Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085601	Inpatient services		
<i>Description of Outputs:</i>	inpatients 30,000 -maternity deliveries attended to 15,000 -major surgeries done 7,000 -minor surgeries done 15,000 - nutrition provided 6,480 - bed occupancy rate 100%, - average length of stay 5 - maternal mortality from 18 to 10	1. Bed Occupancy 92.6% 2. Average length of stay 5.5 days 3. Admissions 13,275	30,000 admissions 80 % Occupancy rate 5.5 days average length of stay
<i>Performance Indicators:</i>			
No. of in patients admitted	30000	6540	30000
Bed occupancy rate (inpatients)	100	85.3	80
Average rate of stay for inpatients (no. days)	5	6	5.5
<i>Output Cost (US\$ bn):</i>	1.548	0.401	0.504
Output:085602	Outpatient services		
<i>Description of Outputs:</i>	-general outpatient clinics attended 80,000 -specialized clinics attended 90,000	1. General outpatients 18,383 2. Specialists Clinics 57,036	40,000general outpatients attended 110,000 special clinics patients attended
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	100000	23419	110000
No. of general outpatients attended to	80000	8959	40000
<i>Output Cost (US\$ bn):</i>	0.402	0.121	0.201
Output:085606	Prevention and rehabilitation services		

Sector: Health

Sector Summary

Outcome 1: Increased deliveries in health facilities

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	-immunization 20,000, - antenatal cases 10,000,-family planning contacts 2,000, - rehabilitative services 4,000, - PMTCT services 2210, - referrals In 4,000, -referrals Out 200	1. 16,045 immunizations carried out 2. 1,776 family planning contacts 3. 2,033 PMTCT contacts made 4. 5,996 antenatal attendances	30,000 immunizations 11,000 antenatal attendances 3,000 family planning contacts 4,000 PMTCT contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2000	930	3000
No. of people immunised	20000	7369	30000
No. of antenatal cases	10000	3787	15000
<i>Output Cost (US\$ bn):</i>	0.213	0.081	0.084
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>		N/A	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	0	0	
<i>Output Cost (US\$ bn):</i>	0.070	0.033	0.000
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	4 level staff quarters completed.	Construction still at level one	Completion of the 4 level staff house
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	1
<i>Output Cost (US\$ bn):</i>	0.581	0.272	0.100
Vote: 174 Mubende Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	13,200 patients admitted, 100% BOR, 5 days ALOS, 4,000 Deliveries, 800 Caesareans sections, 6000 Minor Surgical Operations, 2,000 Major and 1600 Blood transfusions.	8172 patients admitted, BOR 98%, ALOS 4.5 days, 2166 deliveries, 354 Caesarian sections, 2454 minor surgical operations, 726 major operations and 570 blood transfusions.	No. of patients admitted 15,000, BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000, no of meals fed to patients 67,500, patients trans
<i>Performance Indicators:</i>			
No. of in patients admitted	13200	8172	13332
Bed occupancy rate (inpatients)	100	158	100
Average rate of stay for inpatients (no. days)	5	4.5	4.5
<i>Output Cost (US\$ bn):</i>	0.302	0.122	0.131

Sector: Health

Sector Summary

Outcome 1: Increased deliveries in health facilities

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	78,000 General outpatients seen, 9,000 specialized outpatients and 500 new qualifying cases started on ART	43842 general outpatients seen, 4386 specialised out patients seen, and 264 started on ART	No. of General outpatient seen 160,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 36. no of antenatal attendances 11,000, HIV+ves started on ART 600. no of dental extractions 2,400
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	9000	4386	9900
No. of general outpatients attended to	78000	43842	85800
<i>Output Cost (US\$ bn):</i>	0.057	0.015	0.081
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	30,000 immunizations, 3,000 persons receiving Family planning services, 720 pregnant mothers put on PMTCT and 4500 ANCs.	6980 immunisations, 1385 persons receiving family planning, 130 mothers put on PMTCT, and 4086 attended ANC	No. of immunisations 36,000, No. of person receiving Family planning 3,600, No. of HIV +ve pregnant mothers put on option B+ 400, VCT/RCT 50,000, no of patients started on ART 1,400 HIV +ves on septrin 1,500, exposed infants started on prophylaxis 360.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	1385	3300
No. of people immunised	30000	6980	33000
No. of antenatal cases	4500	4086	4950
<i>Output Cost (US\$ bn):</i>	0.057	0.014	0.156
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>			construct a roofed walkway (30m), completion of parking yard (50m)
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards			3
No. of hospitals benefiting from the renovation of existing facilities.			construction of paed ward, medicines store and maintainance workshop to be constructed
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.360
Vote: 175 Moroto Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		

Sector: Health

Sector Summary

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	11,144 inpatients admissions; 98% bed occupancy rate and 5 day average stay for inpatients.	6431 general admissions done 6 days average length of stay 109% bed occupancy rate	12,500 general admissions 5 days average length of stay 95% bed occupancy rate
<i>Performance Indicators:</i>			
No. of in patients admitted	11144	6431	12500
Bed occupancy rate (inpatients)	98	109	85%
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost (US\$ bn):</i>	0.766	0.355	1.513
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	48,650 outpatient's attendance, 4700 specialized clinic attendance,	28,898 patients attended to in general outpatient clinic 3,974 patients attended to in specialized outpatient clinic	-50,650 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	4700	3974	5000
No. of general outpatients attended to	48650	28898	50000
<i>Output Cost (US\$ bn):</i>	0.307	0.077	0.102
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	1768 ANC Attendace, 6700 people immunised, 630 family planning contacts	5277 people immunised 401 people recieved family planning 1443 ANC attendance	-1800 people attended antenatal clinic -7000 mothers and children immunized -660 family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	630	401	660
No. of people immunised	6700	5277	7000
No. of antenatal cases	1768	1443	1800
<i>Output Cost (US\$ bn):</i>	0.048	0.012	0.037
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Three houses each with two units of two bedrooms for staff accomodation constructed in Moroto Regional Referral Hospital.	Procurement process complete and works are due to start in February 2013	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	3	3	30
<i>Output Cost (US\$ bn):</i>	0.350	0.074	1.338
Vote: 176 Naguru Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		

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Sector Summary

Outcome 1: Increased deliveries in health facilities

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>			8,400 in patients 10,800 deliveries 2,280 Surgical operations (includes emergencies &C/sections 1200 Internal medicine 140 Paediatrics contacts
<i>Performance Indicators:</i>			
No. of in patients admitted			8400
Bed occupancy rate (inpatients)			100
Average rate of stay for inpatients (no. days)			4 days
<i>Output Cost (US\$ bn):</i>	0.380	0.082	0.187
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>			144,000 MCH contacts •ANC •Family planning •Specialised Gynae contacts •Immunisations •PMTCT 9500surgical outpatient contacts •Orthopaedic •Urology •Neurology •General 117,000 Medical Out patient acts •communicable •non c
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to			9500
No. of general outpatients attended to			117000
<i>Output Cost (US\$ bn):</i>	0.435	0.082	0.090
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>			10,000 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)
<i>Performance Indicators:</i>			
No. of people receiving family planning services			2700
No. of people immunised			30000
No. of antenatal cases			75000
<i>Output Cost (US\$ bn):</i>	0.131	0.025	0.031

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** Excludes taxes and arrears*

2013/14 Planned Outputs

The following outputs will be undertaken under the clinical and Public Health Vote Function in the FY 2013/14:

On Maternal and Child Health; The priority of the Government is to reduce Maternal Mortality Ratio through putting more emphasis on the strategies for acceleration of the road map for reduction of maternal and newborn morbidity and mortality. In FY 2013/14, focus will be on: Procuring and distributing Emergency Obstetric Care (EmONC), lifesaving medicines, Family Planning equipment and commodities to health facilities countrywide as well as improving the referral and support supervision.

The availability and storage of blood for emergency obstetric and new born care will be improved by providing solar powered fridges. The MOH will continue to conduct Maternal and perinatal Death Audits regularly. Community sensitization and mobilisation to address maternal services will be undertaken using radio talk shows. The capacity of Regional Referral Hospitals will be enhanced to provide Obstetric fistula care services.

Midwives and Village Health Teams will be supported to identify and register all pregnant mothers. The VHTs will also mobilize mothers and ensure that they attend ANC and deliver in health facilities.

The protection of children will be enhanced by introducing a new vaccine (Pneumococcal vaccine) to protect children against pneumonia. US\$ 37.9 million has been secured from the Global Alliance for Vaccines and Immunization (GAVI) for the pneumococcal vaccine over the next two years.

Districts will be supported to adhere to the set standards and policy guidelines for delivery quality immunization services.

To mitigate the effects of HIV/AIDS, Government will continue implementing the National Prevention Strategy (ABC, safe male circumcision and Elimination of Mother to Child Transmission (EMTCT).

In a bid to reduce the prevalence of malaria, Government will continue with effective malaria case management, prevention of malaria in pregnancy, universal coverage with Long Lasting Insecticide Treated Nets (LLINs), indoor residual spraying (IRS) and scaling up use of Rapid Diagnostic Tests (RDTs).

Sector Monitoring and Quality Assurance (Vote 014 –Ministry of Health)

In FY 2013/14, three quarterly reviews and one Pre –Joint Review Mission (JRM) field visit will be conducted. The National Health Assembly and the 18th JRM will also be conducted. Comprehensive supervision and monitoring guidelines, National Infection Prevention and Control Guidelines and Client Charter will be disseminated to all referral hospitals and districts.

Human Resource Management-Health Service Commission

Subject to availability of funds and clearance from the Ministry of Public Service, the Commission plans to recruit 800 Health Workers of all categories.

National Referral Hospital Services Vote Function

Butabika National Referral Hospital; It is anticipated that 28,500 Mental Patients and 55, 000 Medical Outpatients will be seen while 7,000 patients admitted. A total of 25,000 investigations in the laboratory,

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1200 x-rays and 1,200 ultrasounds will be conducted. The hospital will also undertake 60 outreach clinics in which an anticipated 3000 patients will be seen.

Twenty (20) Technical support supervision visits will be undertaken to regional mental units. One ambulance, Dental chair, Laundry machine and office furniture will be procured.

Under Mulago National Referral Hospital, it is anticipated that 150,000 admissions, 870,230 general outpatients, 60,791 emergencies and 245,000 specialised cases will be attended to. The hospital also plans to undertake 20,000 renal dialysis sessions, 25,000 Ante natal attendances, 160,000 immunisations, 8,400 Radiotherapy cases, 1,000 family planning attendances and 80,000 physiotherapy attendances.

Regional Referral Hospital Services Vote Function (Vote 163-176 Referral Hospitals)

In addition to offering other specialized services to patients, the RRHs shall undertake completion of ongoing works and acquisition of medical equipment and furniture. Priority actions will include provision of staff accommodation in the various hospitals, and completing hospital master/ strategic investment plans. The hospitals will also continue to collaborate with teaching institutions to train and mentor health workers.

Table S2.3 Outcome 1: Past and Medum Term Key Sector Output Indicators*

<i>Outcome 1: Increased deliveries in health facilities</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	2012/13 Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 014 Ministry of Health						
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>						
Output: 080104	Standards and guidelines developed					
No. of monitoring and quality assurance guidelines developed**	3	0	0	3	6	7
<i>Vote Function:0804 Clinical and public health</i>						
Output: 080401	Community health services provided (control of communicable and non communicable diseases)					
Community awareness campaigns on disease prevention and health promotion carried out	3	5	3	5	5	5
Number of awareness campaigns on cancer and NCD conducted	0	2	1	2	2	2
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)					
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	32	100	25	100	100	100
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	111	111	63	111	111	111
No. of districts implementing the Road Map to Maternal Health**	111	111	111	111	111	111
No. of Districts with established and operational Village health teams*	84	94	85	111	111	111
No. of health workers trained**	2143	4000	1355	4500	5000	2000
Output: 080403	National endemic and epidemic disease control services provided					
Number of guidelines, policies, strategies and training materials produced	4	10	5	6	7	8
Vote: 107 Uganda AIDS Commission						
<i>Vote Function:0851 Coordination of multi-sector response to HIV/AIDS</i>						

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Output: 085102		Advocacy, Strategic Information and Knowledge management				
No. of advocacy events undertaken to promote HIV/AIDS awareness	10	10	6	10	10	
No. of Districts supported to develop HIV/AIDS strategic plans	20	20	11	30	40	
Vote: 134 Health Service Commission						
<i>Vote Function: 0852 Human Resource Management for Health</i>						
Output: 085201		Health Workers Recruitment services				
No. of appointments made	100	1020	172	800	1000	1200
Vote: 161 Mulago Hospital Complex						
<i>Vote Function: 0854 National Referral Hospital Services</i>						
Output: 085401		Inpatient Services - National Referral Hospital				
No of inpatients attended to	106363	150000	33414	150000	154500	159135
Number of lab procedures carried out	1945345	2073120	575041	1500000	1650000	1815000
Number of major operations done	1953	2000	595	2000	2500	
Output: 085402		Outpatient Services - National Referral Hospital				
No of emergencies attended to.	56781	60791	15468	60791	62614	64492
No of general outpatients attended to.	789021	870230	130047	870230	896337	923227
No of specialised outpatient cases attended to.	268512	245000	31200	245000	269500	296450
Vote: 162 Butabika Hospital						
<i>Vote Function: 0855 Provision of Specialised Mental Health Services</i>						
Output: 085504		Specialised Outpatient and PHC Services Provided				
No. of Outpatient clinics operational	28	12	10	10	12	12
Vote: 163 Arua Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601		Inpatient services				
Average rate of stay for inpatients (no. days)	5	4	4	4	4	4
Bed occupancy rate (inpatients)	63	86	62	85	85	85
No. of in patients admitted	20692	21500	10190	21500	22000	22500
Output: 085602		Outpatient services				
No. of general outpatients attended to	90178	92000	45723	92000	92500	93000
No. of specialised outpatients attended to	83000	84000	43105	86000	88000	90000
Output: 085606		Prevention and rehabilitation services				
No. of antenatal cases	19626	20500	9736	20500	21500	22000
No. of people immunised	44980	49000	19483	45000	45000	45000
No. of people receiving family planning services	5498	5600	2455	5600	5600	5600
Output: 085680		Hospital Construction/rehabilitation				
No. of hospitals benefiting from the renovation of existing facilities.	0	1	0	1	1	1
No. reconstructed/rehabilitated general wards	0	0	0	0	0	0
Output: 085681		Staff houses construction and rehabilitation				
No. of staff houses constructed/rehabilitated	0	6	0	6	6	6
Vote: 164 Fort Portal Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601		Inpatient services				

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Average rate of stay for inpatients (no. days)	6	6	5	5	5	5
Bed occupancy rate (inpatients)	95	95	80	95	95	5
No. of in patients admitted	11217	25000	10896	25000	25000	25000
Output: 085602	Outpatient services					
No. of general outpatients attended to	67782	170000	65705	150000	150000	150000
No. of specialised outpatients attended to	25802	50000	39411	50000	50000	70000
Output: 085606	Prevention and rehabilitation services					
No. of antenatal cases	6545	12500	5052	12500	12500	12500
No. of people immunised	7697	30000	8925	20000	24000	12500
No. of people receiving family planning services	1256	3000	1034			
Output: 085681	Staff houses construction and rehabilitation					
No. of staff houses constructed/rehabilitated	20	20	0	30	40	
Vote: 165 Gulu Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601	Inpatient services					
Average rate of stay for inpatients (no. days)	6	4	6	5	5	5
Bed occupancy rate (inpatients)	72	75	71	75	75	75
No. of in patients admitted	16000	18000	6780	18000	18000	18000
Output: 085602	Outpatient services					
No. of general outpatients attended to	9745	100000	87027	170000	170000	170000
No. of specialised outpatients attended to	567	80000	732	80000	80000	80000
Output: 085606	Prevention and rehabilitation services					
No. of antenatal cases	6562	6000	7689	13856	14320	14320
No. of people immunised	23484	23484	21015	23484	26543	26543
No. of people receiving family planning services	3000	3000	1228	3570	3876	
Output: 085680	Hospital Construction/rehabilitation					
No. of hospitals benefiting from the renovation of existing facilities.		1	0	1	1	1
No. reconstructed/rehabilitated general wards		1	0	0	0	0
Output: 085681	Staff houses construction and rehabilitation					
No. of staff houses constructed/rehabilitated	1	1	1	1	1	1
Vote: 166 Hoima Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601	Inpatient services					
Average rate of stay for inpatients (no. days)	5	5	5	5	4	4
Bed occupancy rate (inpatients)	100	100	85	85	85	85
No. of in patients admitted	6885	13770	4850	17,000	18,000	18000
Output: 085602	Outpatient services					
No. of general outpatients attended to		140000	25000	170000	180000	190000
No. of specialised outpatients attended to		25000	8500	55000	60000	65000

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Output: 085606		Prevention and rehabilitation services				
No. of antenatal cases	15000	2700	105000	110000	110000	
No. of people immunised	20000	4500	24000	25000	26000	
No. of people receiving family planning services	5000	500	5000	5500	6000	
Output: 085680		Hospital Construction/rehabilitation				
No. of hospitals benefiting from the renovation of existing facilities.		0	1	1	1	
No. reconstructed/rehabilitated general wards		0				
Output: 085681		Staff houses construction and rehabilitation				
No. of staff houses constructed/rehabilitated	30	1	30			
Vote: 167 Jinja Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601		Inpatient services				
Average rate of stay for inpatients (no. days)	5	5	5	5	5	
Bed occupancy rate (inpatients)	88	90	69	90	90	
No. of in patients admitted	25684	30000	12300	32000	40000	
Output: 085602		Outpatient services				
No. of general outpatients attended to	111768	110000	66975	120000	150000	
No. of specialised outpatients attended to	55554	60000	42760	70000	100000	
Output: 085606		Prevention and rehabilitation services				
No. of antenatal cases	12800	13000	6370	15000	19000	
No. of people immunised	9890	10000	5858	11000	17000	
No. of people receiving family planning services	3250	3500	2460	4000	8000	
Output: 085680		Hospital Construction/rehabilitation				
No. of hospitals benefiting from the renovation of existing facilities.	1	1	1	1	1	
No. reconstructed/rehabilitated general wards			0	4	3	
Vote: 168 Kabale Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601		Inpatient services				
Average rate of stay for inpatients (no. days)	5	5	5	5	5	
Bed occupancy rate (inpatients)	85	85%	87	85	85	
No. of in patients admitted	16162	25000	13080	26000	29000	
Output: 085602		Outpatient services				
No. of general outpatients attended to	106495	90000	39782	90000	95000	
No. of specialised outpatients attended to	50000	60000	37309	70000	75000	
Output: 085606		Prevention and rehabilitation services				
No. of antenatal cases	20000	30000	42991	35000	45000	
No. of people immunised	30000	50000	65801	55000	66000	
No. of people receiving family planning services	22196	40000	54865	50000	56000	
Output: 085680		Hospital Construction/rehabilitation				

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No. of hospitals benefiting from the renovation of existing facilities.	1	1	1	1	1	1
No. reconstructed/rehabilitated general wards	0	1	1	0	1	1
Output: 085681	Staff houses construction and rehabilitation					
No. of staff houses constructed/rehabilitated	30	10	00	0		
Vote: 169 Masaka Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601	Inpatient services					
Average rate of stay for inpatients (no. days)	5	5	3	4	3	
Bed occupancy rate (inpatients)	85	85%	93	85	85	
No. of in patients admitted	17107	21000	18971	36000	40000	
Output: 085602	Outpatient services					
No. of general outpatients attended to		150000	46119	156000	160000	
No. of specialised outpatients attended to	74457	14000	9597	45000	16000	
Output: 085606	Prevention and rehabilitation services					
No. of antenatal cases	12266	15000	7710	15000	17000	
No. of people immunised	19972	33000	6934	15000	20000	
No. of people receiving family planning services	1170	2750	1378	2750	3000	
Output: 085680	Hospital Construction/rehabilitation					
No. of hospitals benefiting from the renovation of existing facilities.			0			
No. reconstructed/rehabilitated general wards	1	2	0			
Output: 085681	Staff houses construction and rehabilitation					
No. of staff houses constructed/rehabilitated	1	1	1	0	0	0
Vote: 170 Mbale Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601	Inpatient services					
Average rate of stay for inpatients (no. days)	7	7	5	5	5	5
Bed occupancy rate (inpatients)	85	85%	83	85	85	85
No. of in patients admitted	64000	60000	16025	60000	60000	60000
Output: 085602	Outpatient services					
No. of general outpatients attended to	104000	104000	23670	102000	102000	102000
No. of specialised outpatients attended to	4800	4800	5200	5800	5800	5800
Output: 085606	Prevention and rehabilitation services					
No. of antenatal cases	7200	7200	6254	7000	7000	7000
No. of people immunised	4800	4800	8124	9000	9000	9000
No. of people receiving family planning services	2000	2000	1247	2500	2500	2500
Output: 085680	Hospital Construction/rehabilitation					
No. of hospitals benefiting from the renovation of existing facilities.	1	0	1	0	0	
No. reconstructed/rehabilitated general wards	0	0	0	0	0	

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Output: 085681		Staff houses construction and rehabilitation				
No. of staff houses constructed/rehabilitated	24	24	24		0	
Vote: 171 Soroti Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601		Inpatient services				
Average rate of stay for inpatients (no. days)	4	4	4.3	5	5	5
Bed occupancy rate (inpatients)	104	97	102	100	100	100
No. of in patients admitted	28000	28578	14288	28600	28800	28800
Output: 085602		Outpatient services				
No. of general outpatients attended to	108815	158804	28275	56000	56100	56150
No. of specialised outpatients attended to	25865	60587	24000	48000	48050	48100
Output: 085606		Prevention and rehabilitation services				
No. of antenatal cases	200000	200,000	21000	6000	6060	6100
No. of people immunised	250000	250,000	4010	8000	8050	8100
No. of people receiving family planning services	25000	25,000	1722	3500	3550	3600
Output: 085680		Hospital Construction/rehabilitation				
No. of hospitals benefiting from the renovation of existing facilities.		3	1			
No. reconstructed/rehabilitated general wards		3				
Output: 085681		Staff houses construction and rehabilitation				
No. of staff houses constructed/rehabilitated	1	1		1	1	1
Vote: 172 Lira Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601		Inpatient services				
Average rate of stay for inpatients (no. days)	7	6	6	5	5	
Bed occupancy rate (inpatients)	103	90	81	90	90	
No. of in patients admitted	8906	19,000	10177	22,000	23000	
Output: 085602		Outpatient services				
No. of general outpatients attended to		200000	98939	220000	240000	
No. of specialised outpatients attended to		80000	3330	90000	100000	
Output: 085606		Prevention and rehabilitation services				
No. of antenatal cases	12726	20000	5940	22000	24000	
No. of people immunised	25398	32000	20871	34000	36000	
No. of people receiving family planning services	3188	3600	1952	4000	4400	
Output: 085680		Hospital Construction/rehabilitation				
No. of hospitals benefiting from the renovation of existing facilities.		0.25	0	0.5	0.25	
No. reconstructed/rehabilitated general wards			0			
Vote: 173 Mbarara Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601		Inpatient services				

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Average rate of stay for inpatients (no. days)	5	5	6	5.5	5.5	
Bed occupancy rate (inpatients)	101	100	85.3	80	80	
No. of in patients admitted	17106	30000	6540	30000	30000	
Output: 085602	Outpatient services					
No. of general outpatients attended to	38618	80000	8959	40000	40000	
No. of specialised outpatients attended to	28958	100000	23419	110000	110000	
Output: 085606	Prevention and rehabilitation services					
No. of antenatal cases	9724	10000	3787	15000	15000	
No. of people immunised	24939	20000	7369	30000	30000	
No. of people receiving family planning services	1578	2000	930	3000	3000	
Output: 085680	Hospital Construction/rehabilitation					
No. of hospitals benefiting from the renovation of existing facilities.	0	0	0			
No. reconstructed/rehabilitated general wards	0	0	0			
Output: 085681	Staff houses construction and rehabilitation					
No. of staff houses constructed/rehabilitated	1	1	1	1	0	
Vote: 174 Mubende Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601	Inpatient services					
Average rate of stay for inpatients (no. days)		5	4.5	4.5	4.0	4.0
Bed occupancy rate (inpatients)		100	158	100	100	100
No. of in patients admitted		13200	8172	13332	14630	16000
Output: 085602	Outpatient services					
No. of general outpatients attended to		78000	43842	85800	94380	
No. of specialised outpatients attended to		9000	4386	9900	10800	
Output: 085606	Prevention and rehabilitation services					
No. of antenatal cases		4500	4086	4950	5445	
No. of people immunised		30000	6980	33000	36300	
No. of people receiving family planning services		3000	1385	3300	3630	
Output: 085680	Hospital Construction/rehabilitation					
No. of hospitals benefiting from the renovation of existing facilities.				construction of paed ward, medicines store and maintainance workshop to be constructed	construct an internal medicine ward	construct surgical /orthopaedic ward
No. reconstructed/rehabilitated general wards				3	1	1
Vote: 175 Moroto Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
Output: 085601	Inpatient services					

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Average rate of stay for inpatients (no. days)	6	5	6	5	5
Bed occupancy rate (inpatients)	87	98	109	85%	85%
No. of in patients admitted	7226	11144	6431	12500	15000
Output: 085602	Outpatient services				
No. of general outpatients attended to	34615	48650	28898	50000	52500
No. of specialised outpatients attended to	4243	4700	3974	5000	5250
Output: 085606	Prevention and rehabilitation services				
No. of antenatal cases	1493	1768	1443	1800	2000
No. of people immunised	5026	6700	5277	7000	7700
No. of people receiving family planning services	601	630	401	660	667
Output: 085681	Staff houses construction and rehabilitation				
No. of staff houses constructed/rehabilitated		3	3	30	30
Vote: 176 Naguru Referral Hospital					
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Output: 085601	Inpatient services				
Average rate of stay for inpatients (no. days)				4 days	same as previous
Bed occupancy rate (inpatients)				100	100
No. of in patients admitted				8400	
Output: 085602	Outpatient services				
No. of general outpatients attended to				117000	
No. of specialised outpatients attended to				9500	
Output: 085606	Prevention and rehabilitation services				
No. of antenatal cases				75000	
No. of people immunised				30000	
No. of people receiving family planning services				2700	

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).

To address low functionality of VHTs, the sector will extend the establishment of VHTS more 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

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be geared towards consolidating existing infrastructure.

Table S2.4 Outcome 1: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 014 Ministry of Health			
Vote Function: 08 01 Sector Monitoring and Quality Assurance			
The client charter will be implemented	7,000 copies of MoH Client Charter printed,	Implement the Client Charter	Coordinated development and dissemination of standards
Vote Function: 08 49 Policy, Planning and Support Services			
Implement recommendations of the Technical Needs assessment (TNA) and HR reports.	The sector has undertaken to recruit staff for all health centres up to 100% staffing levels	Compulsory deployment to rural areas for Medical Doctors before they are considered for registration. Bonding Health workers after Post Graduate training Stipend for privately sponsored health workers on Post Graduate Training.	Implement the Human Resources Strategy
Vote: 107 Uganda AIDS Commission			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
Reorganise staffing levels and improving staff remuneration, staff trained and equipped with necessary tools.	Staff recruitment on going.	Implement a staff capacity development strategy/plan, continue Implementation of the recommendations of the institutional review, and Review and realign the National HIV Strategic Plan to new innovative interventions..	Develop and implement a staff capacity development strategy/plan, continue Implementation of the recommendations of the institutional review, and Review and realign the National HIV Strategic Plan to new innovative interventions..
Vote: 134 Health Service Commission			
Vote Function: 08 52 Human Resource Management for Health			
Fill and replace all vacant posts, 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		Advocate for better Terms and Conditions of Service for Health Workers by writing to H.E the President a concept paper; and encouraging training in those endangered professions/ disciplines where the labour market is limited has been done.	Continue to fill and replace all vacant posts, 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.
Vote: 162 Butabika Hospital			
Vote Function: 08 55 Provision of Specialised Mental Health Services			
Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	Technical support supervision was conducted in 8 Regional Referral Hospitals of Masaka, Arua, Soroti, Hoima, Jinja, Lira, Fortportal, and Mubende.	Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	Contribute to national building through the provision of mental health services to the communities to ensure peoples physical and mental wellbeing.

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

Status of Sector Outcome

At National level the proportion of children under one year old protected against life threatening diseases is 84.2%. This performance is expected to improve with the recruitment of more health workers in lower level health facilities and enhancement of the primary health care recurrent budget.

Table S2.1 Outcome 2: Sector Outcome Indicators

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
% 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)

2011/12 Performance

The outputs that contributed to this outcome are listed under the respective vote functions as follows;

Vote Function: 08 04 Clinical and public health

DPT 3/Pentavalent vaccine coverage was 76%. Immunization against measles was 72% (Tetanus campaigns carried out were 7). Mass polio rounds carried out were 2.

Performance for the first half of the 2012/13 financial year

House to House immunisation campaigns were conducted in 37 districts. Twelve (12) districts have implemented HPV immunization for girls. The Expanded Programme for Immunisation (EPI) communication strategy was rolled out to 3 regions of Gulu, Jinja and Masaka covering 32 districts. Thirty seven (37) districts were supervised on EPI implementation. Twenty (20) Red trainers at national level and 80 at the districts were trained on Reach Every District (RED) Strategy. Under GAVI, the coordination committee for implementation of GAVI supported activities was put in place, proposal written and approved. The GAVI work plans and budgets for the next two years were also approved.

60 useful Traditional Medicines in Iganga district were identified, collected, evaluated and documented. Training of 25 Traditional Health Practitioners and Village Health Teams in Dokolo district in development of herbal products was completed. Data collection on indigenous knowledge on use of herbal medicine in the management of lifestyle diseases was undertaken in Mubende district. Sixteen (16) plague cases were investigated. One thousand suspected ILI influenza samples were tested with 10% being confirmed positive. Two Ebola and one Marburg outbreaks were identified with over 340 samples collected

Table S2.2 Outcome 2: Key 2013/14 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>	<i>Approved Budget and Planned outputs</i>	<i>2012/13 Spending and Outputs Achieved by End Dec</i>	<i>2013/14 Proposed Budget and Planned Outputs</i>
Vote: 014 Ministry of Health			
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>			
Output:080103	Support supervision provided to Local Governments and referral hospitals		
<i>Description of Outputs:</i>	3 Support supervision visits undertaken per district	1Support supervision visit undertaken per district	4 Support supervision visits per district conducted
<i>Performance Indicators:</i>			
Number of Supervision, monitoring visits conducted in LG's	3	1	4
<i>Output Cost (US\$ bn):</i>	0.427	0.194	0.392
<i>Vote Function:0804 Clinical and public health</i>			
Output:080405	Immunisation services provided		

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	All disease outbreaks investigated and controlled. Routine immunisation carried out countrywide	Investigated and confirmed measles in Hoima district	The population protected against life threatening immunisable diseases
<i>Performance Indicators:</i>			
Proportion of children immunised with DPT 3**	90	74	95
No. of mass polio campaigns carried out**(rounds made)	2	1	2
No. of children immunised with DPT 3**	1,340,584	482718	1474642
<i>Output Cost (US\$ bn):</i>	1.000	0.265	1.000
Vote: 115 Uganda Heart Institute			
<i>Vote Function:0858 Heart Services</i>			
Output:085803	Heart Outreach Services		
<i>Description of Outputs:</i>	30 School visits; 20 Upcountry hospitals; 5 Visits to specialised groups	1 School visits; 1 Upcountry hospitals; 1 Visits to specialised groups	a). 14 regional referral hospitals b). 10 Visits to specialised groups (interest groups)
<i>Performance Indicators:</i>			
No. of outreach visits	55	3	24
<i>Output Cost (US\$ bn):</i>	0.059	0.014	0.050
Vote: 163 Arua Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	20,500 antenatal cases, 4,500 women immunised, 44,500 children immunised, 5,600 people receiving family planning services	17,886 children immunized, 1,597women immunized, 9,736 mothers for ANC, 2,455 Family planning contacts,	40,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5600	2455	5600
No. of people immunised	49000	19483	45000
No. of antenatal cases	20500	9736	20500
<i>Output Cost (US\$ bn):</i>	0.462	0.115	0.121
Vote: 164 Fort Portal Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,	No. of immunized - 8,925 Ante-Natal cases - 5,052 Family planning contacts- 1,034 PMTCT cases -2,512 VCT/RCT - 9,110	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	1034	
No. of people immunised	30000	8925	20000
No. of antenatal cases	12500	5052	12500
<i>Output Cost (US\$ bn):</i>	0.210	0.102	0.232
Vote: 165 Gulu Referral Hospital			

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Sector Summary

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	6000 antenatal cases, 23,484people immunised,1800 people receiving family planning services	7,689 antenatal cases, 21,015 people immunised, 1228 people receiving family planning services	13,856 antenatal cases, 23,484 people 3587immunised,people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	1228	3570
No. of people immunised	23484	21015	23484
No. of antenatal cases	6000	7689	13856
<i>Output Cost (US\$ bn):</i>	0.168	0.044	0.045
Vote: 166 Hoima Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	15,000 antenatal cases, 20,000 people immunised, 5,000 people receiving family planning services	2700 - ANT, FP- 500 , PMTCT - 1050, Immu - 4500	105000 antenatal cases, 24000 immunizations, 5000 people receiving family planning services.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5000	500	5000
No. of people immunised	20000	4500	24000
No. of antenatal cases	15000	2700	105000
<i>Output Cost (US\$ bn):</i>	0.458	0.151	0.171
Vote: 167 Jinja Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	13,000 antenatal cases, 10000 people immunised, 3,500 people receiving family planning services	1. 5,858 immunizations 2. 2,460 family planning contacts 3. 6,370 Antenatal attendances 4. 2,643 contacts of prevention of mother to child transmission of HIV	1. 11,000 immunizations 2. 5000 family planning contacts 3. 15,000 antenatal attendances 4. 4,000 prevention of mother to child transmission of HIV 5. 7,000 physiotherapy cases handled
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3500	2460	4000
No. of people immunised	10000	5858	11000
No. of antenatal cases	13000	6370	15000
<i>Output Cost (US\$ bn):</i>	0.266	0.066	0.051
Vote: 168 Kabale Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		

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<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	30,000 antenatal cases, 50,000 immunisations and 40,000 family planning	42,991 antenatal attendances, 65801 immunisation cases & 54,865 family planning users	35,000 Antenatal attendances, 55,000 immunisations, 50,000 family planning attendances
<i>Performance Indicators:</i>			
No. of people receiving family planning services	40000	54865	50000
No. of people immunised	50000	65801	55000
No. of antenatal cases	30000	42991	35000
<i>Output Cost (US\$ bn):</i>	0.399	0.140	0.162
Vote: 169 Masaka Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	1,100 Physiotherapy client sessions held	1,208 physiotherapy sessions held	2,500 physiotherapy sessions held
	110 occupational therapy sessions held	0 occupational therapy sessions held	500 occupational therapy sessions held
	220 orthopedic appliances formulated	273 orthopedic appliances formulated	600 orthopedic appliances formulated
	33000 Immunisations given	6,934 Immunisations given	15,000 Immunizations' given
	2750 family planning contacts	1,378 Family planning contacts	2,750 Family planning contacts
	550 PMTCT contacts	4,412 PMTCT contacts	9,000 PMTCT contacts
	15000 ANC contacts	7,710 ANC contacts	15,000 ANC contacts
	12 specialists outrea	33,313 VCT/RCT tes	4 specialist's outreach
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2750	1378	2750
No. of people immunised	33000	6934	15000
No. of antenatal cases	15000	7710	15000
<i>Output Cost (US\$ bn):</i>	0.074	0.036	0.177
Vote: 170 Mbale Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	7200 ANC New cases to be seen, 4800 cases of specialized patients to be seen	15625	17000 ANC cases seen, 4800 cases of specialized clinics, 2500 cases of physiotherapy cases to be seen and 9000 children to be immunized
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2000	1247	2500
No. of people immunised	4800	8124	9000
No. of antenatal cases	7200	6254	7000
<i>Output Cost (US\$ bn):</i>	0.148	0.022	0.071

Vote: 171 Soroti Referral Hospital

Vote Function: 0856 Regional Referral Hospital Services

Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	200,000 antenatal cases, 250,000 people immunised,	4010 immunized, 1,722 family planning attendances, 21,000 antenatal cases	6000 ANC 8000 immunisations, and 3500 family planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	1722	3500
No. of people immunised	250,000	4010	8000
No. of antenatal cases	200,000	21000	6000
<i>Output Cost (US\$ bn):</i>	0.137	0.034	0.044

Vote: 172 Lira Referral Hospital

Vote Function: 0856 Regional Referral Hospital Services

Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	20,000 antenatal cases 32,000 people immunised, 3,600 people receiving family planning services	5940 ante natal, 20871 immunisations, 1952 family planning services	22000 antenatal cases 34000 people immunised, 3800 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3600	1952	4000
No. of people immunised	32000	20871	34000
No. of antenatal cases	20000	5940	22000
<i>Output Cost (US\$ bn):</i>	0.319	0.124	0.176

Vote: 173 Mbarara Referral Hospital

Vote Function: 0856 Regional Referral Hospital Services

Output: 085606 **Prevention and rehabilitation services**

Sector: Health

Sector Summary

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	-immunization 20,000, - antenatal cases 10,000,-family planning contacts 2,000, - rehabilitative services 4,000, - PMTCT services 2210, - referrals In 4,000, -referrals Out 200	1. 16,045 immunizations carried out 2. 1,776 family planning contacts 3. 2,033 PMTCT contacts made 4. 5,996 antenatal attendances	30,000 immunizations 11,000 antenatal attendances 3,000 family planning contacts 4,000 PMTCT contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2000	930	3000
No. of people immunised	20000	7369	30000
No. of antenatal cases	10000	3787	15000
<i>Output Cost (US\$ bn):</i>	0.213	0.081	0.084
Vote: 174 Mubende Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	30,000 immunizations, 3,000 persons receiving Family planning services, 720 pregnant mothers put on PMTCT and 4500 ANCs.	6980 immunisations, 1385 persons receiving family planning, 130 mothers put on PMTCT, and 4086 attended ANC	No. of immunisations 36,000, No. of person receiving Family planning 3,600, No. of HIV +ve pregnant mothers put on option B+ 400, VCT/RCT 50,000, no of patients started on ART 1,400 HIV +ves on septrin 1,500, exposed infants started on prophylaxis 360.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	1385	3300
No. of people immunised	30000	6980	33000
No. of antenatal cases	4500	4086	4950
<i>Output Cost (US\$ bn):</i>	0.057	0.014	0.156
Vote: 175 Moroto Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	1768 ANC Attendace, 6700 people immunised, 630 family planning contacts	5277 people immunised 401 people recieved family planning 1443 ANC attendance	-1800 people attended antenatal clinic -7000 mothers and children immunized -660 familiy planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	630	401	660
No. of people immunised	6700	5277	7000
No. of antenatal cases	1768	1443	1800
<i>Output Cost (US\$ bn):</i>	0.048	0.012	0.037
Vote: 176 Naguru Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		

Sector: Health

Sector Summary

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>			10,000 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)
<i>Performance Indicators:</i>			
No. of people receiving family planning services			2700
No. of people immunised			30000
No. of antenatal cases			75000
<i>Output Cost (US\$ bn):</i>	0.131	0.025	0.031

* Excludes taxes and arrears

2013/14 Planned Outputs

The protection of children will be enhanced by introducing a new vaccine (Pneumococcal vaccine) to protect children against pneumonia. US\$ 37.9 million has been secured from the Global Alliance for Vaccines and Immunization (GAVI) for the pneumococcal vaccine over the next two years.

Under GAVI, the following items will be procured; 10 Motorized boats for districts with Islands, 57 vehicles for districts & for central coordination, 4 insulated vaccine delivery trucks, 584 motorcycles for HCIII's and 5,000 bicycles for HCII's.

The following constructions will be undertaken;

- A national vaccine store at Butabika,
- 8 regional cold storage hubs at (Arua, Gulu, Soroti, Moroto, Mbale, Mbarara, Hoima, Fortportal)
- Construct 20 medicine stores in new districts (Agago, Albetong Amudat, Buhweju, Buikwe, Bukwa, Bulisa, Isingiro, Kibuku, Luuka, Lwengo, Lyantonde, Nakaseke, Namutumba, Ngora, Ntoroko, Rubirizi, Sheema, Zombo, Nakapiripirit)
- Construct 26 semidetached staff houses in 13 hard to reach districts/areas (Bugiri, Bulambuli, Bundibugyo, Kalangala, Buvuma, Kanungu, Kasese, Kibaale, Kisoro, Mayuge, Mukono, Namayingo, Wakiso)

The Ministry also plans to;

- Train 24 HWs per district (35) in logistics management of immunization supplies.
- Support districts and centre to provide technical support supervision
- Recruit M&E Specialist, Accountant, project Admin Officer to support planned activities
- Operationalise VHT's through comprehensive assessment, equipping and training
- Train HW's at HSD level in data management, equip 24 new districts with computers and connectivity
- Support the private sector clinics in Kampala to contribute to provision of immunization services. This will be done through mapping, accreditation, training & provision of equipment for cold chain

The planned outputs for FY 2013/14 under research include:

Identifying all suspected samples of Ebola/Marburg, strengthening rapid and appropriate responses to

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disease outbreaks/epidemics and determining insecticide resistance in main malaria vector populations across Uganda. The sector will also monitor immune responses for plague, yellow fever and other outbreaks due to highly pathogenic viruses, undertake support supervision to 1500 HIV testing sites for proficiency and disseminate the UVRI client charter.

Other planned outputs include; herbal medicines/Herbal therapies developed and standardized, Medicinal plants of Uganda databases established and Essential National Health Research Agenda developed

Table S2.3 Outcome 2: Past and Medium Term Key Sector Output Indicators*

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	2012/13 Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 014 Ministry of Health						
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>						
Output:080103 Support supervision provided to Local Governments and referral hospitals						
Number of Supervision, monitoring visits conducted in LG's	2	3	1	4	5	4
<i>Vote Function:0804 Clinical and public health</i>						
Output:080405 Immunisation services provided						
No. of children immunised with DPT 3**	808990	1,340,584	482718	1474642	1622107	
No. of mass polio campaigns carried out**(rounds made)	5	2	1	2	2	
Proportion of children immunised with DPT 3**	76	90	74	95	97	
Vote: 115 Uganda Heart Institute						
<i>Vote Function:0858 Heart Services</i>						
Output:085803 Heart Outreach Services						
No. of outreach visits	14	55	3	24		
Vote: 163 Arua Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Output:085606 Prevention and rehabilitation services						
No. of antenatal cases	19626	20500	9736	20500	21500	22000
No. of people immunised	44980	49000	19483	45000	45000	45000
No. of people receiving family planning services	5498	5600	2455	5600	5600	5600
Vote: 164 Fort Portal Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Output:085606 Prevention and rehabilitation services						
No. of antenatal cases	6545	12500	5052	12500	12500	12500
No. of people immunised	7697	30000	8925	20000	24000	12500
No. of people receiving family planning services	1256	3000	1034			
Vote: 165 Gulu Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Output:085606 Prevention and rehabilitation services						
No. of antenatal cases	6562	6000	7689	13856	14320	14320
No. of people immunised	23484	23484	21015	23484	26543	26543
No. of people receiving family planning services	3000	3000	1228	3570	3876	
Vote: 166 Hoima Referral Hospital						

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<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Output:085606 Prevention and rehabilitation services						
No. of antenatal cases	15000	2700	105000	110000	110000	
No. of people immunised	20000	4500	24000	25000	26000	
No. of people receiving family planning services	5000	500	5000	5500	6000	
Vote: 167 Jinja Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Output:085606 Prevention and rehabilitation services						
No. of antenatal cases	12800	13000	6370	15000	17000	19000
No. of people immunised	9890	10000	5858	11000	14000	17000
No. of people receiving family planning services	3250	3500	2460	4000	6000	8000
Vote: 168 Kabale Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Output:085606 Prevention and rehabilitation services						
No. of antenatal cases	20000	30000	42991	35000	40000	45000
No. of people immunised	30000	50000	65801	55000	60000	66000
No. of people receiving family planning services	22196	40000	54865	50000	55000	56000
Vote: 169 Masaka Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Output:085606 Prevention and rehabilitation services						
No. of antenatal cases	12266	15000	7710	15000	17000	
No. of people immunised	19972	33000	6934	15000	20000	
No. of people receiving family planning services	1170	2750	1378	2750	3000	
Vote: 170 Mbale Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Output:085606 Prevention and rehabilitation services						
No. of antenatal cases	7200	7200	6254	7000	7000	7000
No. of people immunised	4800	4800	8124	9000	9000	9000
No. of people receiving family planning services	2000	2000	1247	2500	2500	2500
Vote: 171 Soroti Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Output:085606 Prevention and rehabilitation services						
No. of antenatal cases	200000	200,000	21000	6000	6060	6100
No. of people immunised	250000	250,000	4010	8000	8050	8100
No. of people receiving family planning services	25000	25,000	1722	3500	3550	3600
Vote: 172 Lira Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Output:085606 Prevention and rehabilitation services						
No. of antenatal cases	12726	20000	5940	22000	24000	
No. of people immunised	25398	32000	20871	34000	36000	
No. of people receiving family planning services	3188	3600	1952	4000	4400	
Vote: 173 Mbarara Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Output:085606 Prevention and rehabilitation services						

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No. of antenatal cases	9724	10000	3787	15000	15000
No. of people immunised	24939	20000	7369	30000	30000
No. of people receiving family planning services	1578	2000	930	3000	3000
Vote: 174 Mubende Referral Hospital					
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Output:085606 Prevention and rehabilitation services					
No. of antenatal cases		4500	4086	4950	5445
No. of people immunised		30000	6980	33000	36300
No. of people receiving family planning services		3000	1385	3300	3630
Vote: 175 Moroto Referral Hospital					
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Output:085606 Prevention and rehabilitation services					
No. of antenatal cases	1493	1768	1443	1800	2000
No. of people immunised	5026	6700	5277	7000	7700
No. of people receiving family planning services	601	630	401	660	667
Vote: 176 Naguru Referral Hospital					
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Output:085606 Prevention and rehabilitation services					
No. of antenatal cases				75000	
No. of people immunised				30000	
No. of people receiving family planning services				2700	

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 88 staff houses in Karamoja region.

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 streamlined M&E of the national program for immunisation. Accordingly the Sector undertakes to fully

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implement the Child Survival Strategy.

Table S2.4 Outcome 2: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Children under one year old protected against life threatening diseases</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 014 Ministry of Health			
Vote Function: 08 04 Clinical and public health			
10 new districts covered with VHTs	VHTs trained in 8 districts	Establish national coverage of VHTs	Establish national coverage of VHTs
Implement the M&E strategy.	M&E strategy implemented	Implement the M&E strategy.	Implement the M&E strategy.
Vote: 134 Health Service Commission			
Vote Function: 08 52 Human Resource Management for Health			
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.	Support supervision visits to Health Institutions such as UHI, Mulago NRH, China - Uganda Friendship Hospital, the two Health Centres of Kiruddu and Kawempe; to discuss and guide Human Resource for Health were conducted and copies of the Health Workers Code of Conduct and Ethics were distributed to Health Workers.	The Commission plans to conduct Support Supervision visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision.

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

Status of Sector Outcome

By end of December, 2012, the proportion of health facilities not reporting stock out of any one of the six tracer medicines is averaged at 39.6% (excluding ACTs).

Table S2.1 Outcome 3: Sector Outcome Indicators

<i>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
Outcome and Outcome Indicator	Baseline	2013/14 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)
Percapita OPD utilisation rate	0.9 (2009)	1.0	1.0 (2013)

2011/12 Performance

In the FY 2009/10, the proportion of health facilities not reporting stock out of any one of the six tracer medicines was at 42% (excluding ACTs).

Performance for the first half of the 2012/13 financial year

The National Medical Stores (NMS) procured and distributed drugs and pharmaceutical products worth Ushs 123.9 billion [including ARVs and ACTs] to public health facilities in Districts and Regional Hospitals; a total value of drugs and pharmaceutical products of Ushs 7.4 billion was procured and supplied to Mulago National Hospital and Butabika Mental Referral Hospital. Under GAVI, the coordination committee for implementation of GAVI supported activities was put in place, proposal written and approved. The GAVI work plans and budgets for the next two years were also approved.

With support from the Global Alliance for Vaccines Initiative, the supply of logistics and vaccines for the pentavalent program was sustained in all 111 Districts

Table S2.2 Outcome 3: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 014 Ministry of Health			
<i>Vote Function:0805 Pharmaceutical and other Supplies</i>			
Output:080501	Preventive and curative Medical Supplies (including immunisation)		
<i>Description of Outputs:</i>	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines for child days	Not achieved	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan		0	60.23
<i>Output Cost (US\$ bn):</i>	24.831	0.009	108.224
Vote: 116 National Medical Stores			
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>			
Output:085906	Supply of EMHS to HC 11 (Basic Kit)		

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Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	To procure and distribute EMHS basic Kits amounting to shs 11 billion to health centre ii.	Basic EMHS kits worth Shs 7.442 billion procured and distributed to HC 11 facilities.	To procure, store and distribute EMHS basic kit amounting to shs 11.1 billion to health centres ii.
<i>Performance Indicators:</i>			
Number of HC11 supplied with EMHS basic Kits	1680	1717	1695
<i>Output Cost (US\$ bn):</i>	11.163	7.442	11.163
Output: 085907	Supply of EMHS to HC 111 (Basic Kit)		
<i>Description of Outputs:</i>	To procure and distribute EMHS Basic Kit amounting to shs 18.3 billion to health centres iii	Basic EMHS Kits worth Shs 12,240 billion procured and distributed to HC 111 facilities.	To procure, store 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	926	926	938
<i>Output Cost (US\$ bn):</i>	18.360	12.240	18.360
Output: 085908	Supply of EMHS to HC IV		
<i>Description of Outputs:</i>	To procure and distribute EMHS orders amounting to shs 8 billion to Health centres iv.	Basic EMHS Kits worth Shs 5.328 billion procured and distributed to HC 111 facilities.	To procure, store 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			8
<i>Output Cost (US\$ bn):</i>	7.992	5.328	7.992
Output: 085909	Supply of EMHS to General Hospitals		
<i>Description of Outputs:</i>	To procure and distribute EMHS orders amounting to shs 16.8 billion to General hospitals.	Basic EMHS Kits worth Shs 11.237 billion procured and distributed to HC 111 facilities.	To procure, store 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			16.856
<i>Output Cost (US\$ bn):</i>	16.856	11.237	16.856
Output: 085910	Supply of EMHS to Regional Referral Hospitals		
<i>Description of Outputs:</i>	To procure and distribute EMHS orders amounting to shs 13 billion to Regional Referral hospitals	Essential Medicines and health supplies worth shs 7.682 billion procured and distributed to Regional Referral Hospitals.	To procure, store and distribute EMHS orders amounting to shs 13.02 billion to Regional Referral Hospitals
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to Regional Refferal Hospitals as ordered			13.024
<i>Output Cost (US\$ bn):</i>	13.024	7.683	13.024
Output: 085911	Supply of EMHS to National Referral Hospitals		

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Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	To procure and distribute EMHS orders amounting to shs 11.8 billion to National Referral Hospitals	Essential medicines and health supplies worth Shs 7.410 billion procured and distributed to Mulago National Referral Hospital and Butabika National Referral Hospital.	To procure, store 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			11.866
<i>Output Cost (US\$ bn):</i>	11.866	7.410	11.866
Output: 085912	Supply of ACTs and ARVs to accredited facilities		
<i>Description of Outputs:</i>	To procure and distribute ACTS and ARVS amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.	ACTS , ARVS and TB drugs worth shs 56.993 billion procured and distributed to Health Facilities and Accredited Centres.	To procure, store and distribute ACTS, ARVS and TB medicines amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.
<i>Performance Indicators:</i>			
Value(Shs billions) of ACTs, ARVs and TB Medicines procured and distributed to health Facilities			100
<i>Output Cost (US\$ bn):</i>	100.000	56.993	100.000
Output: 085913	Supply of EMHS to Specialised Units		
<i>Description of Outputs:</i>	To procure and distribute specialised items amounting to shs 18.5 billion to UHI,UCI,UBTS,UNEPI	Specialised supplies worth Shs 10.118 billion procured and distributed to Specialised Units .	To procure, store and distribute specialised items amounting to shs 18.530 billion to UHI, UCI, UBTS, UNEPI
<i>Performance Indicators:</i>			
Value (shs Billions) of specialised medicines procured and distributed to specialised unit			18.5
<i>Output Cost (US\$ bn):</i>	18.530	10.118	20.530
Output: 085914	Supply of Emergency and Donated Medicines		
<i>Description of Outputs:</i>	To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	incidental costs relating to handling of emergency and donated supplies amounting to Shs 1.5 billion incurred.	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
<i>Output Cost (US\$ bn):</i>	2.500	1.500	2.500
Output: 085915	Supply of Reproductive Health Items		

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<i>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	To procure and distribute reproductive health supplies amounting to shs 8 billion to health facilities.	Reproductive health supplies worth shs 4 billion, procured and distributed to Health Facilities.	To procure, store and distribute reproductive health supplies amounting to shs 8 billion to health facilities.
<i>Performance Indicators:</i>			
Value(Shs billions) of Reproductive health supplies procured and distributed to health Facilities			8
<i>Output Cost (US\$ bn):</i>	8.000	4.000	8.000

* Excludes taxes and arrears

2013/14 Planned Outputs

The National Medical Stores (NMS) in liaison with the Ministry of Health will implement the Basic EHMS Kits strategy as revised according to regions to supply medical kits valued at Ushs 1.2 and 3.2 million for every 2 months to each HCII and HCIII respectively. In addition, NMS will continue to procure and distribute Essential medicines and Health supplies in accordance with the General Hospitals, Regional Referral Hospitals, National Referral Hospitals and Specialized units procurement plans. Specialised items will be procured and distributed to UHI,UCI,UBTS,UNEPI in accordance with the availed procurement plans and resource allocation. The last mile service delivery will continue to be implemented. Concerted efforts towards 100% embossment of medicines and health supplies will take centre stage in drug delivery operations.

Assorted medical supplies procured under the Global Fund for AIDS, TB and Malaria.

Under GAVI, the following items will be procured; 10 Motorized boats for districts with Islands, 57 vehicles for districts & for central coordination, 4 insulated vaccine delivery trucks, 584 motorcycles for HCIII's and 5,000 bicycles for HCII's.

The following constructions will be undertaken;

- A national vaccine store at Butabika,
- 8 regional cold storage hubs at (Arua, Gulu, Soroti, Moroto, Mbale, Mbarara, Hoima, Fortportal)
- Construct 20 medicine stores in new districts (Agago, Albetong Amudat, Buhweju, Buikwe, Bukwa, Bulisa, Isingiro, Kibuku, Luuka, Lwengo, Lyantonde, Nakaseke, Namutumba, Ngora, Ntoroko, Rubirizi, Sheema, Zombo, Nakapiripirit)
- Construct 26 semidetached staff houses in 13 hard to reach districts/areas (Bugiri, Bulambuli, Bundibugyo, Kalangala, Buvuma, Kanungu, Kasese, Kibaale, Kisoro, Mayuge, Mukono, Namayingo, Wakiso)

The Ministry also plans to;

- Train 24 HWs per district (35) in logistics management of immunization supplies.
- Support districts and centre to provide technical support supervision
- Recruit M&E Specialist, Accountant, project Admin Officer to support planned activities
- Operationalise VHT's through comprehensive assessment, equipping and training

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- Train HW's at HSD level in data management, equip 24 new districts with computers and connectivity
- Support the private sector clinics in Kampala to contribute to provision of immunization services. This will be done through mapping, accreditation, training & provision of equipment for cold chain

Table S2.3 Outcome 3: Past and Medium Term Key Sector Output Indicators*

<i>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 014 Ministry of Health						
<i>Vote Function:0805 Pharmaceutical and other Supplies</i>						
Output:080501	Preventive and curative Medical Supplies (including immunisation)					
Value of vaccines procured and distributed against plan	0		0	60.23	62	65
Vote: 116 National Medical Stores						
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>						
Output:085906	Supply of EMHS to HC 11 (Basic Kit)					
Number of HC11 supplied with EMHS basic Kits	1664	1680	1717	1695	1705	1720
Output:085907	Supply of EMHS to HC 111 (Basic Kit)					
Number of HC III supplied with EMHS basic kits	910	926	926	938	948	952
Output:085908	Supply of EMHS to HC IV					
Value (shs Billions) of EMHS procured and supplied to HC IV as ordered	4.2			8	14.132	18.132
Output:085909	Supply of EMHS to General Hospitals					
Value (shs Billions) of EMHS procured and supplied to General Hospitals as ordered	8.2			16.856	20.49	22.491
Output:085910	Supply of EMHS to Regional Referral Hospitals					
Value (shs Billions) of EMHS procured and supplied to Regional Referral Hospitals as ordered	7.2			13.024	16.4	18.4
Output:085911	Supply of EMHS to National Referral Hospitals					
Value (shs Billions) of EMHS procured and supplied to National Referral Hospitals as ordered	6.328			11.866	15.97	16.974
Output:085912	Supply of ACTs and ARVs to accredited facilities					
Value(Shs billions) of ACTs, ARVs and TB Medicines procured and distributed to health Facilities	53.3			100	104.51	109.882
Output:085913	Supply of EMHS to Specialised Units					
Value (shs Billions) of specialised medicines procured and distributed to specialised unit	9.6			18.5	21.8	26.8
Output:085914	Supply of Emergency and Donated Medicines					
Value (shs Billions) spent on emergencies, donations and related costs	1.3			2.5	3.88	4.88
Output:085915	Supply of Reproductive Health Items					

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Value(Shs billions) of Reproductive health supplies procured and distributed to health Facilities	4.67	8	10.8	12.8
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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.

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 S2.4 Outcome 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>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 014 Ministry of Health			
Vote Function: 08 05 Pharmaceutical and other Supplies			
The MoU between NMS, MOH and health facilities on the procurement and distribution of medicines will be implemented	The MoU between NMS, MOH and health facilities on the procurement and distribution of medicines is under implementation	Continue implementing the Government Policy on procurement of medicines and medical supplies	Tailoring the basic kit to regional needs and reviewing it every six months
Vote: 116 National Medical Stores			
Vote Function: 08 59 Pharmaceutical and Medical Supplies			
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.	Regionalised Basic EMHS kit for HCIIIs and HCIIIs to cater for disease burdens peculiar to the various regions Implemented.	Involvement of stakeholders; in charges of all Health centres in the development and review of the EMHS basic kits at the various levels of care. Coherent preparation and implementation of procurement plans for medical and other pharmaceutical products	Implementation of the Basic EHMS Kit strategy for HSDs
To implement the outcomes of capacity assessment of NMS capacity to procure for especially Global Fund.	Capacity assessment of NMS capacity was concluded.	Implementation of the recommendations of the Corporation's (NMS) capacity assessment report appropriately.	Integration of Donor Initiatives resources into budget support; Implementation of a Comprehensive National Procurement Plan; Capacity improvement of the National Medical Stores

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<i>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
The implementation and monitoring of the Corporate plan and the alignment of the action plan	The periodic implementation and monitoring of the Corporate plan and the alignment of the action plan is on-going.	Acquire land in a strategic location and construct a state of the art warehouse installed with intergated management business solution(cutting edge technology) to be accessed by the key users of the medicines and medical supplies information .	Operationalisation of regional distribution centres (manpower and other resources allocated)
Vote: 161 Mulago Hospital Complex			
Vote Function: 08 54 National Referral Hospital Services			
construction of 60 housing units		Funds used for liquid oxygen at National Medical Stores be re- allocated to buy specialised supplies equivalent to 800 Million since the Hospital has installed oxygen plant. However there will be short fall of Shs 1,2 Bilion .	The hospital has already informed National Medical Stores Ministry of Health and finance to re - allocate the funds mentioned.

(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.

Table S2.5: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Sector Summary								

Sector: Health

Sector Summary

Indicator/Standard/Measure	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Key Sector	314.1	392.5	430.6	418.9	50.7%	59.7%	78.6%	77.1%
Service Delivery	412.5	508.5	461.6	456.5	66.6%	77.4%	84.2%	84.0%

The 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 S2.3: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2011/12	Planned 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 014 Ministry of Health				
<i>Vote Function:0802 Health systems development</i>				
Staff house 1 BED RM.	55,000	55,000	55,000	1 UNIT X 44 sq M x 1.25mil per sq mtr
HC III GENERAL/MATERNITY WARD	314,880	314,880	314,880	246 sq M x 1.28 mil per sq meter
HC III Out Patients Department	194,680	194,680	194,680	157 sq M x 1.24 mil per sq meter
HC IV GENERAL WARD	195,176	195,176	195,176	157.4 sq M x 1.24 mil per sq meter
HC IV MATERNITY WARD	221,200	221,200	221,200	177 sq M x 1.25 mil per sq meter
HC IV MORTUARY	30,450	30,450	30,450	29 sq M x 1.05 mil per sq meter
HC IV OPD	564,480	564,480	564,480	441 sq M x 1.28 mil per sq meter
HC IV OPERATING THEATRE	198,400	198,400	198,400	155 sq M x 1.28 mil per sq meter
HC II OPD/Emergency ward (142 sqm)	177,500	177,500	177,500	142 Sq M x 1.25 mil per sq meter
PLACENTA PIT	3,000	3,000	3,000	
Staff house 2 BED RM	90,720	90,720	90,720	1 UNIT X 81 sq M x 1.12mil per sq mtr
MEDICAL WASTE PIT	3,000	3,000	3,000	
<i>Vote Function:0804 Clinical and public health</i>				
Indoor Residual Spraying	78,279	78,279		Estimated direct cost for each household sprayed twice annually (USD 30.00)
Vote: 115 Uganda Heart Institute				
<i>Vote Function:0858 Heart Services</i>				
Open Heart surgery cost	14,500,000	14,500,000	2,000,000	Provisional estimate per inpatient operation
Vote: 116 National Medical Stores				
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>				
Anti Retroviral therapies(ARVS) for a patients on a 2 regime monthly dose				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=2700 US\$] per pack

Sector: Health

Sector Summary

Unit Cost Description	Actual 2011/12	Planned 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Artemisin-based Combination Therapies (ACTs) per dose of 6 blister pack .				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
Basic EHMS Kit* for HC II				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 12/13budget
Basic EHMS Kit* for HCIII				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 13/14 budget
Mama Kits unit				Kit contents include a range of medical items to manage maternal conditions; and sundry items such as soap, polythene sheet, pads, gloves, baby sheets,cotton wool, cord ligature, gauze, blade, child growth card Costs is estimated at USD 7.0(2700/=)
Vote: 163 Arua Referral Hospital				
<i>Vote Function:0856 Regional Referral Hospital Services</i>				
Average Patient's Meal cost per day per inpatient (2 meals)	5	5	5	the cost of food increases

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expenditure(Outputs Provided)	412.7	474.3	483.6	476.1	66.7%	72.2%	88.2%	87.6%
Grants and Subsidies (Outputs Funded)	17.2	19.5	5.0	6.5	2.8%	3.0%	0.9%	1.2%
Investment (Capital Purchases)	189.3	163.3	59.4	61.0	30.6%	24.9%	10.8%	11.2%
Grand Total	619.2	657.1	548.0	543.6	100.0%	100.0%	100.0%	100.0%

The major capital purchases for FY 2013/14 constitute rehabilitation and equipping of 13 general hospitals, construction of Kawempe , Kiruddu , Kawolo , Itojo and the modern women's (Maternal and Neonatal) hospitals. Staff housing (88) will be also constructed at HC IIIs in the Karamoja region districts of Kaabong, Abim, Kotido, Moroto, Napak, Amudat and Nakapiripirit..

(v) Sector Investment Plans

The capital development budget including donor project funding for the health sector is expected to 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 S2.7: Major Capital Investments

Project	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 014 Ministry of Health			
Vote Function: 0802 Health systems development			
<i>Project 0216 District Infrastructure Support Programme</i>			

Sector: Health

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ 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)
Vote Function: 0802 Health systems development			
080280 Hospital Construction/rehabilitation	<ul style="list-style-type: none"> •Kisozi HCIII: Completion of Construction and equipping carried out. •Buyiga HCIII: Completion of Construction and equipping carried out. 	General ward roofed. 2 staff houses at ring beam level. OPD not yet started at Buyiga. Kisozi, work was done and handed over.	<ul style="list-style-type: none"> •Kisozi HCIII: Completion of Construction and equipping carried out. •Buyiga HCIII: Completion of Construction and equipping carried out. Retention for Kapchorwa and Masafu Hospital retention paid
Total	947,000	681,975	1,247,000
<i>GoU Development</i>	<i>947,000</i>	681,975	<i>1,247,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0232 Rehab. Of Health Facilities in Eastern Region			
080277 Purchase of Specialised Machinery & Equipment	Medical equipment maintained for facilities in the eastern region	Medical equipment maintained for facilities in the eastern region	Medical equipment maintained for facilities in the eastern region
Total	660,000	0	660,000
<i>GoU Development</i>	<i>0</i>	0	<i>0</i>
<i>Donor Development</i>	<i>660,000</i>	0	<i>660,000</i>
Project 1123 Health Systems Strengthening			
080276 Purchase of Office and ICT Equipment, including Software		Nil	Computers, printers and photocopiers procured and distributed
Total	2,000,000	0	1,100,000
<i>GoU Development</i>	<i>2,000,000</i>	0	<i>0</i>
<i>Donor Development</i>	<i>0</i>	0	<i>1,100,000</i>
080277 Purchase of Specialised Machinery & Equipment	1 RRH, 17GHs and 27HCIVs equipped.	contracts worth 13Million USD were signed in july 2012 for supply of specialised and general equipment. These equipments are those that donot need pre installation works	13 general hospitals equipped.
Total	17,601,646	0	5,601,646
<i>GoU Development</i>	<i>0</i>	0	<i>0</i>
<i>Donor Development</i>	<i>17,601,646</i>	0	<i>5,601,646</i>
080280 Hospital Construction/rehabilitation	<ul style="list-style-type: none"> - Designs for 1 RRH, 17GHs and 27HCIVs prepared - Hospitals and Health Centres Rehabilitated. - Hospitals and Health Centres Equipped 	- Designs for 1 RRH, 17GHs and 27HCIVs prepared	<ul style="list-style-type: none"> - Civil works in 13 general Hospitals Consultancy services for supervision of civil works
Total	40,778,354	0	20,200,000
<i>GoU Development</i>	<i>0</i>	0	<i>0</i>
<i>Donor Development</i>	<i>40,778,354</i>	0	<i>20,200,000</i>
Project 1185 Italian Support to HSSP and PRDP			

Sector: Health

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ 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)
Vote Function: 0802 Health systems development			
080282 Staff houses construction and rehabilitation	Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit,	Proposals for consultancy services for design & supervision received. Evaluated	Staff housing constructed at HC IIs and IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Napak and Nakapiripirit,
Total	3,520,000	0	5,006,204
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>3,520,000</i>	<i>0</i>	<i>5,006,204</i>
Project 1186 Rehabilitation and Equipping of Health Facilities in Central Region			
080280 Hospital Construction/rehabilitation	Medical buildings equipped at Masaka and Mubende Regional Referral Hospitals	Masaka and Mubende Regional Referral Hospitals	Medical buildings equipped at Masaka and Mubende Regional Referral Hospitals
Total	3,300,000	0	3,300,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>3,300,000</i>	<i>0</i>	<i>3,300,000</i>
Project 1187 Support to Mulago Hospital Rehabilitation			
080280 Hospital Construction/rehabilitation	Construction of Kawempe, Kiruddu and lower mulago undertaken	Review and preparation of Bid documents completed & sent to ADB for N.O. after which advertise. Procurement method is ICB	Construction of Kawempe, Kiruddu and lower mulago undertaken GoU counterpart funding for the specialised Maternal and neonatal health unit in mulago (0.8bn)
Total	17,948,360	0	58,258,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
<i>Donor Development</i>	<i>17,948,360</i>	<i>0</i>	<i>57,458,000</i>
Project 1243 Rehabilitation and Construction of General Hospitals			
080280 Hospital Construction/rehabilitation	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary. Itojo hospital: Expanding and rehabilitation of the Outpatient department and the medical block and rehabilitating 2 staff housing units	Preparation of proposal was completed. Waiting for response from Spain.	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary. Itojo hospital: Expanding and rehabilitation of the Outpatient department and the medical block and rehabilitating 2 staff housing units
Total	4,890,000	0	4,890,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>4,890,000</i>	<i>0</i>	<i>4,890,000</i>
Vote Function: 0804 Clinical and public health			
Project 1148 Public Health Laboratory strengthening project			

Sector: Health

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ 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)
Vote Function: 0804 Clinical and public health			
080472 Government Buildings and Administrative Infrastructure	Architectural plans developed, 4 satellite laboratories (at Arua, Mbale, Mbarara, and Lacor) and NTRL at Butabika constructed	Drafting architectural designs for the 4 satellite sites not yet complete nor Civil works for NTRL at Butabika initiated.	Architectural plans developed, 4 satellite laboratories (Arua, Mbale, Mbarara, and Lacor) and NTRL construction at Butabika initiated Consultancy services to procure and install ventilation system on the new NTRL procured
Total	7,661,904	0	2,534,912
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>7,661,904</i>	<i>0</i>	<i>2,534,912</i>
Vote Function: 0805 Pharmaceutical and other Supplies			
<i>Project 1141 Gavi Vaccines and HSSP</i>			
080575 Purchase of Motor Vehicles and Other Transport Equipment	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, Motor Vehicles for districts , 2 field Vehicles for UNEPI , 2 Vehicles for planning dept, Motorcycles for districts and sub counties and bicycles for primary health Units procured, 100 refrigerators for 100 private clinics procured,	Workplans approved	1) 4 (40HP) motorised boats for Namayingo, Kalangala Mukono, and Buvuma districts with deep water Islands 2) 6 (25HP) motorised boats for Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and Bugiri 3) 4 insulated trucks for transportation of vaccine supplies, 69 Pick-up motor vehicles for districts and centre (UNEPI, CS, ESD,CC) and 2 station wagon vehicles for monitoring of GAVI operations 4) 584 Motorcycles for HC III's and 3,000 bicycles for HCII's
Total	6,120,000	0	11,121,439
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>6,120,000</i>	<i>0</i>	<i>11,121,439</i>
080572 Government Buildings and Administrative Infrastructure	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	Workplans approved	1) Procure Consultancy services for design, construction and supervision of Central Vaccine Store and UNEPI Offices in Butabika, 8 Regional vaccine hubs at regional referral hospitals, 20 District medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas 2) Procure and install 2 (50KVA) generators for the CVS, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses
Total	43,000,000	0	11,930,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>43,000,000</i>	<i>0</i>	<i>11,930,000</i>
Vote: 114 Uganda Cancer Institute			
Vote Function: 0857 Cancer Services			
<i>Project 1120 Uganda Cancer Institute Project</i>			

Sector: Health

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ 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)
Vote Function: 0857 Cancer Services			
085772 Government Buildings and Administrative Infrastructure	6 Level Cancer Ward constructed. (2.4bn) Infrastructure renovation (.150bn) Masterplan (0.11bn) Mayuge (0.221bn)	Continued works on the 6-level Cancer Ward. Commenced works at Mayuge Clinic and remodelling of TB Ward.	6 Level Cancer Ward constructed. (2.4bn) Infrastructure renovation (.150bn) Masterplan (0.11bn) Mayuge (0.221bn)
Total	2,890,000	<i>1,189,737</i>	2,800,000
<i>GoU Development</i>	<i>2,890,000</i>	<i>1,189,737</i>	<i>2,800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 115 Uganda Heart Institute			
Vote Function: 0858 Heart Services			
Project 1121 Uganda Heart Institute Project			
085877 Purchase of Specialised Machinery & Equipment	TEE probe (80m) Operating light (60m) Beds (170m) Tables (24m) Lockers (24m) Heat Exchanger (60m) Surgical Instruments (82m)	1. Procurement process for the under listed equipment continue: TEE probe (80m) Beds (170m) Tables (24m) Lockers (24m) Surgical Instruments (82m) 2. Operating light (60m) procured and fixed	Assorted surgical instruments procured. Echo machine procured Assorted procedural instruments, machinery and equipment procured
Total	335,000	<i>2,776</i>	2,111,100
<i>GoU Development</i>	<i>335,000</i>	<i>2,776</i>	<i>2,111,100</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 0807 Community Health Management			
Project 0115 LGMSD (former LGDP)			

Sector: Health

Sector Summary

Project Vote Function Output <i>US\$ Thousand</i>	2012/13 Approved Budget, Planned Outputs (Quantity and Location) Actual Expenditure and Outputs by December (Quantity and Location)		2013/14 Proposed Budget, Planned Outputs (Quantity and Location)
<p>Vote Function: 0807 Community Health Management</p> <p>080780 Health Infrastructure Construction</p>	<p>Kitebi health centre renovated</p> <p>phase 2 of the city mortuary Completed</p> <p>VIP toilets built in priority primary schools</p>	<p>Improvement & Equipping of Health Facilities The improvement of the health facilities is supported under the LGSMMD programme. The improvement at Kitebi HC will be extension of maternity ward and chain link fencing. At Kawaala HC the maternity ward will be expanded.</p> <p>Management of Kiteezi Landfill The existing landfill is being extended to increase its lifespan to 4-5 years as a new landfill is procured. The extension it is expected will be completed in the 3rd quarter</p> <p>Purchase of Garbage Trucks, Skips & Protective Wear Bid offering the trucks were received at the end of 2nd quarter. It is expected the procurement will yield a total eight (8) trucks including: (i) 3 Rear loader compaction refuse trucks with a discharge system (minimum capacity 20m3) and (ii) Refuse collection trucks with a skip (minimum capacity 10m3) and 50 extra skips.</p> <p>Sanitation Public Conveniences The Directorate together with other partners German International Cooperation (GiZ), African Evangelistic Enterprise (AEE), Water AID Uganda undertook construction of public conveniences in 5 schools.</p> <p>Evaluations to construct more stances in 5 schools were started. Construction of a bio toilet was completed in one school.</p> <p>Toilets for Schools Under this intervention, the construction of new toilets in the following schools during the 2nd quarter reached advanced stages of construction at 75%.</p> <p>Installed Rain Water Harvesting and Thirteen (13) tanks have been completed with 15,000ltr ferro-cement tanks in thirty (30)</p>	<p>Kitebi health centre renovated</p> <p>Public toilets constructed in the city</p> <p>Maternity ward at Kawaala H/C expanded</p> <p>Kisenyi Health Centre Remodeled</p>

Sector: Health

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ 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)
Vote Function: 0807 Community Health Management			
		schools in Kampala during the FY 2012/13.	
		Conducted Inspection of hotels & restaurants The Directorate conducted medical examination of 988 food handlers in the 2nd quarter.	
Total	1,000,000	388,577	1,730,000
<i>GoU Development</i>	<i>1,000,000</i>	388,577	<i>1,730,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 161 Mulago Hospital Complex			
Vote Function: 0854 National Referral Hospital Services			
<i>Project 0392 Mulago Hospital Complex</i>			
085482 Staff houses construction and rehabilitation	Staff quarters: 60 Housing units self-contained: (2bedrooms, sitting room, Kitchen and toilet) to be built in Old Mulago medical quarters	Advert for bids was issued	Staff quarters: 100 Housing units (First phase)
Total	3,500,000	<i>0</i>	3,000,000
<i>GoU Development</i>	<i>3,500,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085477 Purchase of Specialised Machinery & Equipment	Oxygen plant with a capacity of 6 gas cylinders per hour	Oxygen plant completed and awaiting commissioning.	Scaffolder (200m) Scrabing machine(200m) Public Address System(70m) Other specialized medical equipments(250m)
Total	700,000	<i>0</i>	720,000
<i>GoU Development</i>	<i>700,000</i>	<i>0</i>	<i>720,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 162 Butabika Hospital			
Vote Function: 0855 Provision of Specialised Mental Health Services			
<i>Project 0911 Butabika and health cente remodelling/construction</i>			
085582 Staff houses construction and rehabilitation	one storied staff house completed and a new storied staff house constructed.(4 family units)	One storeyed staff house (4 units) completed and handed over	First Phase upto roofing level of a 3 storeyed 12 unit staff house. 2 uni-ports Installed, Chimneys in junior quarters rehabilitated
Total	675,012	63,572	1,358,141
<i>GoU Development</i>	<i>675,012</i>	63,572	<i>1,358,141</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 165 Gulu Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Gulu Rehabilitation Referral Hospital</i>			

Sector: Health

Sector Summary

Project	2012/13		2013/14
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)
Vote Function: 0856 Regional Referral Hospital Services			
085681 Staff houses construction and rehabilitation	Construction of staff three storage house=1bn engineering design	new contract advertised and contract award completed. Construction works to commence soon.	staff house completion
Total	1,030,000	937,713	556,000
<i>GoU Development</i>	<i>1,030,000</i>	<i>937,713</i>	<i>556,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 166 Hoima Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Hoima Rehabilitation Referral Hospital</i>			
085680 Hospital Construction/rehabilitation	Hospital Rehabilitation.	N/A	Administration block constructed
Total	250,000	41,532	1,100,000
<i>GoU Development</i>	<i>250,000</i>	<i>41,532</i>	<i>1,100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 171 Soroti Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Soroti Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works	Contract awarded, agreement ready for signing	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works
Total	693,000	210,000	1,200,000
<i>GoU Development</i>	<i>693,000</i>	<i>210,000</i>	<i>1,200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 173 Mbarara Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Mbarara Rehabilitation Referral Hospital</i>			
085677 Purchase of Specialised Machinery & Equipment	Assorted medical equipments for the new and old building procured	procurement process will still going on	Assorted medical equipment for neuro surgery, dental chair and maternity delivery sets MRI, CT Scan, C - Arm, Digital X-Ray and ultra sound scan
Total	45,000	20,009	550,000
<i>GoU Development</i>	<i>45,000</i>	<i>20,009</i>	<i>550,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 175 Moroto Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Moroto Rehabilitation Referral Hospital</i>			

Sector: Health

Sector Summary

Project Vote Function Output <i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0856 Regional Referral Hospital Services			
085681 Staff houses construction and rehabilitation	Two 3 bedroomed staff houses constructed in Moroto Regional Referral Hospital.	Procurement process for staff housing completed. Works to start in February	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction
Total	350,000	73,780	1,338,000
<i>GoU Development</i>	<i>350,000</i>	73,780	<i>1,338,000</i>
<i>Donor Development</i>	<i>0</i>	0	<i>0</i>

(vi) Off-Budget Activities

A significant proportion of donor project funding remains off budget especially funding for HIV/AIDS. Issues of unpredictability continue to pose a challenge to comprehensive planning within the sector and ensuring harmonization and alignment of development assistance

(vii) Contributions from other Sectors

It is also important to note that some of the key indicators in the health sector such as maternal and child mortality are contributed to by other sectors. However there exists a casual relationship between some multi-sectoral functions such as Sanitation and Environmental management; Housing and urban planning; and Community mobilization on one hand and health outcomes. Multi-sectoral collaborations are therefore essential for the improvement of key health performance outcomes due to the contributions of the following Sectors;

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

S3 Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed sector budget allocations for 2013/14 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

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
Vote: 014 Ministry of Health						
0801 Sector Monitoring and Quality Assurance	0.527	0.805	0.285	0.805	0.950	1.400
0802 Health systems development	3.289	121.649	1.303	111.363	12.266	10.000
0803 Health Research	1.935	2.413	0.572	2.413	3.000	5.000

Sector: Health

Sector Summary

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
0804 Clinical and public health	23.151	37.150	11.065	27.066	21.888	20.658
0805 Pharmaceutical and other Supplies	2.283	82.494	1.288	143.060	116.277	73.576
0849 Policy, Planning and Support Services	9.512	20.480	6.494	18.160	16.811	22.206
Total for Vote:	40.696	264.992	21.007	302.868	171.192	132.840
Vote: 107 Uganda AIDS Commission						
0851 Coordination of multi-sector response to HIV/AIDS	4.968	5.475	2.180	10.652	7.801	6.773
Total for Vote:	4.968	5.475	2.180	10.652	7.801	6.773
Vote: 114 Uganda Cancer Institute						
0857 Cancer Services	3.923	5.899	2.071	6.168	7.000	8.127
Total for Vote:	3.923	5.899	2.071	6.168	7.000	8.127
Vote: 115 Uganda Heart Institute						
0858 Heart Services	2.231	3.843	0.868	7.916	8.665	9.606
Total for Vote:	2.231	3.843	0.868	7.916	8.665	9.606
Vote: 116 National Medical Stores						
0859 Pharmaceutical and Medical Supplies	191.477	208.291	123.952	210.291	231.320	254.452
Total for Vote:	191.477	208.291	123.952	210.291	231.320	254.452
Vote: 122 Kampala Capital City Authority						
0807 Community Health Management	2.948	7.083	3.056	5.284	2.233	3.858
Total for Vote:	2.948	7.083	3.056	5.284	2.233	3.858
Vote: 134 Health Service Commission						
0852 Human Resource Management for Health	2.571	3.586	1.205	3.550	4.000	4.491
Total for Vote:	2.571	3.586	1.205	3.550	4.000	4.491
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
0853 Safe Blood Provision	4.805	3.691	1.299	3.635	4.173	4.743
Total for Vote:	4.805	3.691	1.299	3.635	4.173	4.743
Vote: 161 Mulago Hospital Complex						
0854 National Referral Hospital Services	31.538	38.774	4.491	39.226	45.207	51.464
Total for Vote:	31.538	38.774	4.491	39.226	45.207	51.464
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	13.054	18.293	5.628	9.013	10.282	11.697
Total for Vote:	13.054	18.293	5.628	9.013	10.282	11.697
Vote: 163 Arua Referral Hospital						
0856 Regional Referral Hospital Services	3.919	5.565	1.370	4.707	5.350	5.370
Total for Vote:	3.919	5.565	1.370	4.707	5.350	5.370
Vote: 164 Fort Portal Referral Hospital						
0856 Regional Referral Hospital Services	6.128	4.007	1.955	4.134	3.956	3.956
Total for Vote:	6.128	4.007	1.955	4.134	3.956	3.956
Vote: 165 Gulu Referral Hospital						
0856 Regional Referral Hospital Services	3.720	5.293	2.528	4.702	5.033	5.033
Total for Vote:	3.720	5.293	2.528	4.702	5.033	5.033
Vote: 166 Hoima Referral Hospital						
0856 Regional Referral Hospital Services	4.754	3.860	1.014	3.977	3.683	3.689
Total for Vote:	4.754	3.860	1.014	3.977	3.683	3.689
Vote: 167 Jinja Referral Hospital						

Sector: Health

Sector Summary

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
0856 Regional Referral Hospital Services	5.533	5.578	1.508	5.709	4.952	4.952
Total for Vote:	5.533	5.578	1.508	5.709	4.952	4.952
Vote: 168 Kabale Referral Hospital						
0856 Regional Referral Hospital Services	3.275	3.916	1.228	3.761	3.899	3.649
Total for Vote:	3.275	3.916	1.228	3.761	3.899	3.649
Vote: 169 Masaka Referral Hospital						
0856 Regional Referral Hospital Services	4.612	4.632	1.949	4.409	4.310	3.920
Total for Vote:	4.612	4.632	1.949	4.409	4.310	3.920
Vote: 170 Mbale Referral Hospital						
0856 Regional Referral Hospital Services	6.082	5.759	1.016	5.317	5.250	5.250
Total for Vote:	6.082	5.759	1.016	5.317	5.250	5.250
Vote: 171 Soroti Referral Hospital						
0856 Regional Referral Hospital Services	3.544	5.039	1.358	4.701	4.679	4.679
Total for Vote:	3.544	5.039	1.358	4.701	4.679	4.679
Vote: 172 Lira Referral Hospital						
0856 Regional Referral Hospital Services	4.399	4.439	1.183	3.579	3.966	3.946
Total for Vote:	4.399	4.439	1.183	3.579	3.966	3.946
Vote: 173 Mbarara Referral Hospital						
0856 Regional Referral Hospital Services	5.046	4.473	2.265	4.383	4.168	4.168
Total for Vote:	5.046	4.473	2.265	4.383	4.168	4.168
Vote: 174 Mubende Referral Hospital						
0856 Regional Referral Hospital Services	2.337	2.437	0.553	3.304	2.266	2.276
Total for Vote:	2.337	2.437	0.553	3.304	2.266	2.276
Vote: 175 Moroto Referral Hospital						
0856 Regional Referral Hospital Services	1.856	2.489	0.766	3.374	2.313	2.313
Total for Vote:	1.856	2.489	0.766	3.374	2.313	2.313
Vote: 176 Naguru Referral Hospital						
0856 Regional Referral Hospital Services	0.000	1.800	0.291	2.450	2.313	2.313
Total for Vote:	0.000	1.800	0.291	2.450	2.313	2.313
Vote: 500 501-850 Local Governments						
0881 Primary Healthcare	225.471	245.375	118.636	287.681	332.688	386.783
Total for Vote:	225.471	245.375	118.636	287.681	332.688	386.783
Total for Sector:	578.889	864.589	303.378	944.791	880.700	930.348

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The budget allocations for FY 2013/14 are Ushs 930.52 bn of which wage is Ushs 277.962bn, NWR is 319.55bn, GoU Development 73.96bn and Donor Development 259.052bn. The projections for FY 2014/15 and FY 2015/16 are Ushs 868.414bn and 917.993bn respectively.

(ii) The major expenditure allocations in the sector

Primary Health Care at the decentralized level with shs. 291.23bn followed by Pharmaceutical and Medical supplies under NMS, which accounts for shs. 210.29 Bn. Regional referral services shs 56.98 Bn

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

Sector: Health

Sector Summary

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Challenges and Unfunded Outputs for 2013/14 and the Medium Term

This section sets out the major challenges the sector faces in 2013/14 and the medium term which the sector has been unable to address in its spending plans.

1. **DEVELOPMENT BUDGET FOR GENERAL HOSPITALS;** These hospitals do not have development budgets yet the majority of them (some of which were built in the 1930s) are in a sorry state and urgently need repair. Also much of the hospital infrastructure has broken down and needs replacement. The plan is to obtain 1bn for each of the 24 General hospitals (figure excludes the 13 hospitals covered under HSSP) to acquire equipment and rehabilitate the medical buildings.

2. **RECURRENT NONE WAGE BUDGET FOR PRIMARY HEALTH CARE;** Ushs 34 bn. Analysis of the UBOS price indices shows that prices of goods and services in general have increased by 44% between 2008/09 and 2012/13 while those of utilities alone (rent, fuel, water and electricity) increased by 20.4%. This has not been followed by MTEF changes over the last five years.

- Ushs 38.97 Billion non wage recurrent is available for Primary Health care in financial year 2012/13. This implies each of the 137LGs have Shs 786,400/= per day for health service delivery in the entire LG Excluding Out of Pocket, NGO funding and development budget.

- 20% of funds used is utilised for administration, monitoring and supervision leaving an average of Ushs. 587,922/= per month for health service delivery for each facility irrespective of the level of the health facility

- For General hospitals only 5.9bn is available which translates to shs 8.7 Million shs per month for general Hospital recurrent and development expenditure excluding drugs and medicines.

- Note. Some health centre II's budget for health service delivery per month is as low as shs 200,000 excluding drugs and medicines.

The ongoing massive recruitment in Local Governments if not supported by additional investment in the recurrent budget may compromise intended results.

3. **COUNTERPART FUNDING FOR DONOR PROJECTS IN THE SECTOR.** The Ministry urgently needs resources for counterpart funding for the following projects;

- Construction of Isolation Units at Mulago National Referral hospital under the Public Health laboratory strengthening project -4bn

- I187 Support to Mulago rehabilitation (kawempe, kirudu)-2.4bn

- Specialized maternal and neonatal health care unit, Mulago national referral hospital-2.6bn

4. **BLOOD COLLECTION ACTIVITIES-** Ushs 4.7; The Uganda Blood Transfusion Services suffered an acute shortage of blood collection supplies to a tune of Ushs 4.7bn. Funds need to be provided to guard against such potentially catastrophic occurrences.

5. **UGANDA HEART INSTITUTE;** Ushs 5.7bn is required for procurement of consumables for the Catheterization, Maintenance of cath lab & Open Heart Surgery Equipment, Training and research.

6. **Uganda Cancer Institute-** Ushs 2bn Required for specialized cancer medicines

7. **Counterpart funding for equipping of regional referral hospitals-** Ushs 5bn.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
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Sector: Health

Sector Summary

Vote Function:0805 Clinical and public health

Output: 0804 05 Immunisation services provided

Funding Requirement (US\$ Bn) 3.000

Increased protection against life threatening diseases.

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%,

Vote Function:0801 Policy, Planning and Support Services

Output: 0849 01 Policy, consultation, planning and monitoring services

Funding Requirement (US\$ Bn) 0.000

Vote Function:0802 Heart Services

Output: 0858 02 Heart Care Services

Funding Requirement (US\$ Bn) 9.200

The number of heart patients operated on both in the theatre and the cath-lab will increase. The same will happen to the ICU/CCU, general wards and the investigative areas.

Treatment of heart patients is costly procedure. Enhancing this service will reduce costly referrals abroad. UHI has capacity to operate a minimum of 300 children having heart problems and over 500 cardiac catheterisation procedures. The cost of each procedure is US dollars 5,000 at the Institute compared to US dollars 20,000 if the patients were to be referred abroad. There is therefore a lot of cost saving of capital flight by funding procedures at UHI.

Vote Function:0801 Human Resource Management for Health

Output: 0852 01 Health Workers Recruitment services

Funding Requirement (US\$ Bn) 1.282

The Commission requires an additional UGX 109 Million for rent.

The Commission requires UGX 200 Million for partitioning and transfer costs to a spacious premise. UGX 700 Million to purchase land to put up its own office premises.

The Commission also requires additional funding to the following budget items; Printing and Stationery(32M), Advertisement(46M), Vehicle Maintenance(71M), Electricity(16M), Fuel(70M) Allowance(53M).

The Commission is faced with significant outstanding rent commitments due to increased rent charges in FY 2012/13.

The Commission has intention of moving to a more spacious premise and therefore will need to partition the space to meet its needs.

The long term plan in HSC Strategic Plan is to have its own office accomodation as renting is expensive.

The allocative efficiency measures that were imposed over the years led to significant underfunding on a number of budget items in FY 2012/13

In summary therefore, the Commission will have adequate operational office space for its recruitment activities as well as improving the Commission capacity to deliver its cardinal mandate, with additional funds.

Vote Function:0802 Safe Blood Provision

Output: 0853 02 Collection of Blood

Funding Requirement (US\$ Bn) 6.700

1) Funding for the 2 additional teams will enable UBTS to increase blood collection by 21,600 units of blood
2) Equiping and furnishing the newly constructed RBBs to make them functional
3) Accreditation of UBTS will improve the quality of the blood safety program
4) Arua RBB is constrained with space; providing funding for rental will make it more functional
5) Providing more funding to NMS will enable it to procure adequate medical supplies (blood bags, testing reagents & kits and laboratory consumables to avert stock outs
6) Moroto area is under supplied, there is need to construct a RBB at Moroto RRH.

With the required additional funding, UBTS will be able to provide safe and adequate quantities of blood to all health care facilities.

Vote Function:0877 Regional Referral Hospital Services

Output: 0856 77 Purchase of Specialised Machinery & Equipment

Funding Requirement (US\$ Bn) 4.900

Construction of casualty unit and establishment of the intensive care unit, establishment of intercom system. Rehabilitation of delapidated non residential and residential houses.

Outreach services in Regional Referral and general hospitals will enhance preventive services. The renovated buildings will improve the working environment for both patients and staff which improves health outcomes, the casualty department and intensive care unit will facilitate effective handling of emergencies and staff housing will improve the working conditions while ensuring availability of the same staff. Intercom system will ease management.