

Section 3: Health Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

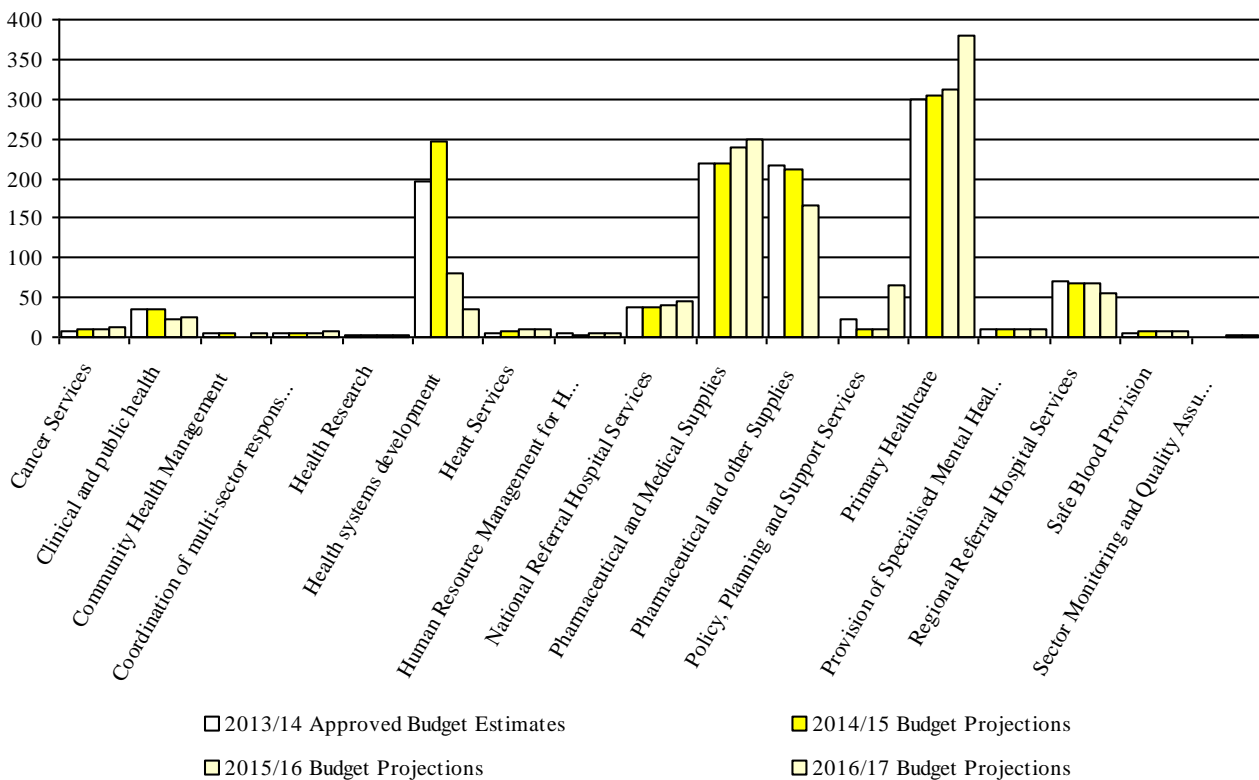
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2012/13 Outturn	2013/14 Approved Budget		MTEF Budget Projections		
			Spent by End Sept		2014/15	2015/16	2016/17
Recurrent	Wage	238.722	305.666	66.366	305.666	305.666	365.838
	Non Wage	316.861	331.499	86.170	333.799	359.953	373.886
Development	GoU	63.207	75.380	12.406	80.374	94.809	97.913
	Ext. Fin.	0.204	416.668	23.931	460.017	230.380	75.650
GoU Total		618.790	712.546	164.941	719.840	760.428	837.638
Total GoU+Ext Fin. (MTEF)		618.994	1,129.214	188.872	1,179.857	990.808	913.287
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>17.295</i>	<i>4.839</i>	<i>18.366</i>	<i>11.376</i>	<i>11.621</i>
Grand Total		618.994	1,146.510	184.034	1,198.223	1,002.184	924.908

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

Following the National Development Plan results chain, the three health sector outcomes in the budget framework paper are;

1. Increased deliveries in Health facilities
2. Children under one year old protected against life threatening diseases
3. Health facilities receive adequate stocks of essential medicines and health supplies (EMHS).

The above listed outcomes are mapped to the NDP objectives and sector interventions as follows.

Increased deliveries in Health Centres is mapped on the NDP Strategic Objective of strengthening the organisation & Management of Health Systems comprising the following interventions:

- Improving leadership & management
- Improving functionality of the Health Sub Districts
- Enhancing monitoring & supervision
- Recruiting more health workers
- Provision of staff accommodation

The outcome-children under one year old protected against life threatening diseases- is mapped on the NDP Strategic Objectives of; ensuring universal access to the minimum health care package, improving Nutrition, health research and enhancing public private partnerships. The interventions under these objectives include;

- Provision of integrated preventive, promotive, curative & rehabilitative services
- Prevention & control of HIV, malaria & TB
- Improving reproductive health services
- Support maternal & Child Nutrition including micro nutrient supplementation
- Improving community services
- Provision of safe blood
- Infrastructure development
- Alignment of Donor Support

The outcome-Health facilities receiving adequate stocks of essential medicines and health supplies (EMHS)- is mapped on the NDP Strategic Objectives of; ensuring access to UHCMP and improving the legal & regulatory framework. This comprises of the following interventions;

- Ensuring availability of the requisite funding
- Developing a financing strategy
- Provision of affordable medicine
- Encouraging local production of medicines
- Ensuring appropriate logistics, management, rational prescription & dispensing
- Strengthening regulation
- Partnership with the private sector
- Accountability

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Summary of Sector Performance

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

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Outcome 1: Increased deliveries in health facilities

At National Level, the proportion of deliveries in health facilities is currently at 57%. It is anticipated that the recently concluded recruitment of health workers together with increased investment in infrastructure will lead to a further improvement in this indicator.

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

At National level the proportion of children under one year old protected (immunised) against life threatening diseases is 93% for quarter 1. 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.

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

Currently, the proportion of health facilities not reporting stock out of any one of the six tracer medicines is averaged at 60% (excluding ACTs).

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Increased deliveries in health facilities

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Increased deliveries in health facilities</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Proportion of Health Centres with approved posts that are filled by trained health workers	56 (2009)	75	80 (2015)
Proportion of Deliveries in health facilities(Health Centres and Hospitals, Public and Private Not For Profit)	33% (2009)	60	70 (2015)
Proportion of approved posts that are filled by trained health workers	56 (2009)	75	80 (2015)

Performance for the first quarter of the 2013/14 financial year

Under Health Systems Development contracts were signed for renovation of 9 Hospitals under Phase 1 namely: Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo. A request for additional funding of US\$ 90 million was initiated from the World Bank for renovation of an additional 13 Hospitals and 27 HCIVs under UHSSP under Phase II namely Pallisa, Kitgum, Apac, Bugiri, Abim, Atutur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto: The request is expected to be approved by the World Bank Board in February 2014.

Contracts for the construction of hospitals in Kawempe and Kiruddu were signed and construction sites handed over to the contractors and Construction works are underway. The consultancy for the 30 Years Master Plan for Mulago Hospital is ongoing. The consultant submitted a draft report, received comments and is preparing the final report. A request for procurement of 19 ambulances through the United Nations Office for Project Services was submitted. Preparation of detailed designs and bid documents for the Maternal and Neonatal Hospital is ongoing and expected to be completed by March 2014. Upon completion, they will be advertised.

The Ministry completed distribution of Emergency Obstetric and Neonatal Care Equipment, general and specialized equipment procured during FY 12/13 worth US\$ 13.2 million. Contracts were signed for supply of safe delivery kits (mama kits) contraceptives and long term family planning methods under the National

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Medical Stores.

The procurement process for the consultant to design the Maternal and Neonatal Hospital is ongoing.

Under Clinical and Public Health Vote Function, the Ministry procured and distributed critical basic and comprehensive EMoNC equipment to 230 health facilities. The monitoring and evaluation framework for reproductive health, policy briefs on family planning and information and education communication materials on fistula were developed.

Eight (8) districts were monitored for implementation of the roadmap for Reproductive and Maternal health namely: Mubende, Gulu, Abim, Nakapiripirit, Bundibugyo, Amudat, Arua and Kitgum. Emergency obstetric and newborn care (EMoNC) supervision and mentoring was undertaken in Amudat, Nakapiripirit, Arua, Gulu, Kitgum, Bundibugyo and Abim districts.

Maternal and perinatal death review revitalisation was undertaken in 14 districts. Standardisation of the training Module for reproductive health/HIV Integration was completed and training on the same done in Oyam district. The Ministry also trained health workers on Maternal and Perinatal Deaths Reviews (MPDR) in the districts of: Jinja, Masaka, Kayunga, Buikwe, Kalungu, Bukomansimbi, Lwengo, Lyantonde, Rakai, Sembabule, Iganga, Luuka, Mayuge, Kamuli, Kaliro, Namayingo, Namutumba and Bugiri.

The sector procured and distributed sexual assault forensic evidence collection Kits in Gulu, Lira, Moroto, Masaka and Mbarara districts. A Sexual Gender Based Violence (SGBV) assessment for SGBV prevention and response was undertaken for central government ministries, institutions and NGOs working in the area of Sexual Gender Based Violence (SGBV). Field testing and finalisation of the Gender and Human rights mainstreaming guidelines was completed.

Conducted integrated supervision for child health days including ICCM in implementing districts. A consolidated review team for Pneumonia and diarrhea implementation framework was formulated.

In a bid to improve blood supply, a total of 53,059 units of blood against a quarterly target of 60,500 (88%) was collected.

Table S2.2: Key 2014/15 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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Vote: 014 Ministry of Health				
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>				
Output:080104	Standards and guidelines developed			
<i>Description of Outputs:</i>	Comprehensive supervision and monitoring guidelines developed.	Contract for comprehensive supervision and monitoring guidelines awarded.	Develop and Print 10,000 copies of the support supervision strategy.	
	Accreditation system developed	Quality Improvement Indicator Manual drafted	Update and translate patient charter into local language	
	Quality Improvement Indicator Manual developed			
<i>Performance Indicators:</i>				
No. of monitoring and quality assurance guidelines developed**	3	1	2	
<i>Output Cost (US\$ bn):</i>	0.112	0.000	0.112	
<i>Vote Function:0804 Clinical and public health</i>				

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Output: 080401	Community health services provided (control of communicable and non communicable diseases)			
<i>Description of Outputs:</i>	Empower the communities to take charge of their own health through strengthening VHTs and increased awareness of disease prevention and health promotion	Training of 55 THPs and VHTs in Atur was conducted in Dokolo district in Good manufacturing practices, herbal products development and the registration process of herbal medicines with the NDA carried out	Empower the communities countrywide to take charge of their own health through strengthening VHTs and increased awareness on disease prevention and health promotion. This will be done by undertaking 5 community awareness campaigns, establishing VHTs in 10 additional districts and carrying out health awareness and sensitisation in 85 districts.	
<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	2	5	
<i>Output Cost (US\$ bn):</i>	3.692	0.299	3.692	
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)			
<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	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted	Components of the roadmap for maternal health implemented countrywide. Policies, guidelines and standards for health infrastructure, pharmaceutical and curative services implemented and monitored countrywide. Quarterly reports on the status and performance of health infrastructure and quality of pharmaceutical and curative services in the country produced. Health workers trained in different health service modalities countrywide. Public health emergencies responded to. Pharmaceutical supply chain management and curative services implementation	
<i>Performance Indicators:</i>				
No. of health workers trained**	4500	670	5000	
No. of Districts with established and operational Village health teams*	111	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	111	40	111	

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
medicines inspection*				
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	100	29	100	
<i>Output Cost (US\$ bn):</i>	2.156	0.186	1.956	
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	Endemic and epidemic diseases prevented and controlled wherever they arise, Epidemic preparedness enhanced nationwide, compliance with International Health Regulations ensured, programs targeting diseases for eradication and elimination strengthened countrywide.	
<i>Performance Indicators:</i>				
Number of guidelines, policies, strategies and training materials produced	6	2	7	
<i>Output Cost (US\$ bn):</i>	1.744	0.137	2.244	
Vote: 107 Uganda AIDS Commission				
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>				
Output: 085102	Advocacy, Strategic Information and Knowledge management			
<i>Description of Outputs:</i>	HIV IEC Advocacy materials prepared and disseminated, staff trained in short term courses relevant to their skills, new staff recruited and oriented, Annual media managers dialogue organised, district guidelines on HIV/AIDS planning and coordination disseminated, sectors supported in integration of HIV issues in plans, work place policies for UAC and LGs developed & operationalised, UAC Ministerial Policy Statement and BFP for FY 2014/15 prepared, Consensus building meetings on AIDS Trust Fund held, SCEs action plans developed, HIV prevention activities at key sports coordinated and report prepared, Joint AIDS Review & mid term review of NSP conducted, sectors and LGs monitored & technical support provided, Annual partnership Forum held, Quarterly and annual performance reports prepared, quarterly review meetings conducted, LGs trained	HIV IEC Advocacy materials prepared and disseminated (Booklets, fliers, posters, banners, 12 staff trained in short term courses relevant to their skills at East and Southern Africa Management Institute and HR magement Consultants, Annual journalists' dialogue meeting organised, 7 HIV/AIDS Message clearing Committee meetings held, HIV/AIDS daily media monitoring updates initiated and information shared on a daily basis with key stakeholders, Consensus building dialogue meeting on AIDS Trust Fund held with Members of Parliament, MoFPED and MOH, Partnership Review mechanism finalised and action plan prepared, SCEs annual action plans developed and implementation for Q 1 started, HIV prevention activities at key sports coordinated, 15 Pre-JAR regional performance review meetings held and over 700 LG staff and RDCs attended, Joint AIDS Review Conducted and recommendations and	HIV IEC Advocacy materials for 10 advocacy events prepared and disseminated on World Advocacy Days (1500 T/shirts, 1500 cloth caps, 5000 paper caps, 50 banners, 10000 car stickers and 30000 fliers), 56 staff trained in short term courses and performance oriented trainings relevant to their skills, Annual dialogues for 100 media managers organised, new HIV/AIDS Mainstreaming guidelines and Policy prepared, 2000 copies printed and disseminated, All 40 MDAs supported in integration of HIV issues in plans, work place policies for UAC and 30 LGs developed & operationalised, UAC Ministerial Policy Statement and BFP for FY 2015/16 prepared, 4 Consensus building meetings on AIDS Trust Fund held with key policy makers, 10 Selef Coordinating Entities action plans developed, HIV prevention activities among MARPS coordinated and 4 reports prepared, one Annual Joint AIDS Review & End term	

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	in M&E	undertakings considered in Sector reviews, Quarter 4 and annual cumulative performance reports prepared, quarterly performance review meeting conducted and NADIC user needs assessment conducted. Other outputs include; performance review meetings with partners conducted, preparation of the HIV/AIDS investment case initiated and Annual HIV estimates disseminated.	review of National HIV Strategic Plan Conducted, 40 MDAS and 112 LGs monitored & technical support provided on HIV coordination and mainstreaming (multi-sectoral approach), Annual Partnership Forum for 500 stakeholders held, 4 Quarterly and one annual performance reports prepared, 4 quarterly review meetings conducted, 15 LGs trained in HIV M&E and 40 LGs supported in the development of HIV Strategic Plans
<i>Performance Indicators:</i>			
No. of Districts supported to develop HIV/AIDS strategic plans	30	3	40
No. of advocacy events undertaken to promote HIV/AIDS awareness	10	3	10
<i>Output Cost (US\$ bn):</i>	0.295	0.034	0.265
Vote: 134 Health Service Commission			
<i>Vote Function:0852 Human Resource Management for Health</i>			
Output:085201 Health Workers Recruitment services			
<i>Description of Outputs:</i>	800 Health Workers recruited. All regular submissions processed within one month of receipt. Selection Exams Division and E-recruitment System rolled out.	Appointment of twenty five (25) Health Workers into health service (KCCA 15, UBTS 3, RRHs 7) carried out. Handled 578 other human resource for health decisions mostly involving confirmations in appointment, redesignations, trainings etc Validation of 163 Health Workers of former Naguru HCIV at China Uganda Friendship Hospital - Naguru conducted Shortlisting for 87 vacancies advertised by MoH funded by Center for Disease Control (CDC) carried out.(Important partnership/collaboration though not planned)	800 Health Workers of all categories recruited for MoH Hqrs, Mulago and Butabika NRHs, KCCA, CUFH- Naguru, RRHs, UBTS, Prisons Health Service, NCRL and RRHs. All regular submissions received for confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement etc processed
<i>Performance Indicators:</i>			
No. of Health Workers recruited in Central Government Health Institutions	800	25	800
<i>Output Cost (US\$ bn):</i>	0.432	0.083	0.432
Vote: 161 Mulago Hospital Complex			

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Vote Function:0854 National Referral Hospital Services</i>			
Output:085401	Inpatient Services - National Referral Hospital		
<i>Description of Outputs:</i>	150,000 admissions.	32,086 admissions.	140,000 admissions.
	750,000 inpatient days.	181,761 inpatient days.	710,000 inpatient days.
	35,000 deliveries	5,834 deliveries	32,000 deliveries
	20,000 surgical operations.	4,722 surgical operations.	18,000 surgical operations.
	90% bed occupancy rate	111% bed occupancy rate	85% bed occupancy rate
	Average length of stay (ALOS) 5days	Average length of stay (ALOS) 6days.	Average length of stay (ALOS) 4days
<i>Performance Indicators:</i>			
Number of major operations done	2,000	333	1,800
Number of lab procedures carried out	1,500,000	398,838	1,600,000
No of inpatients attended to	150,000	32,086	140,000
<i>Output Cost (US\$ bn):</i>	26.378	5.407	24.669
Output:085402	Outpatient Services - National Referral Hospital		
<i>Description of Outputs:</i>	870,230 General outpatients .	157,457 General outpatients .	860,230 General outpatients .
		11,394 emergencies	
	60,791 emergencies	69,567 specialised cases.	58,791 emergencies
	245,000 specialised cases.	262 renal dialysis sessions.	236,000 specialised cases.
	20,000 renal dialysis sessions.	11,061 Ante natal attendances.	22,000 renal dialysis sessions.
	25,000 Ante natal attendances.	54,276 immunisations	26,000 Ante natal attendances.
	160,000 immunisations	1,524 Radiotherapy cases.	150,000 immunisations
	8,400 Radiotherapy cases.	220 family planning attendances.	1,200 family planning attendances.
	1,000 family planning attendances.		80,000 physiotherapy attendances.
	80,000 physiotherapy attendances.		2,000 counseling & testing for HIV cases
	2,000 counseling & testing for HIV cases		35,000 plaster of paris(POP) cases.
	35,000 plaster of paris(POP) cases.		
<i>Performance Indicators:</i>			
No of specialised outpatient cases attended to.	245,000	69,567	236,000
No of general outpatients attended to.	870,230	157,457	860,230
No of emergencies attended to.	60,791	11,394	58,791
<i>Output Cost (US\$ bn):</i>	1.775	0.027	2.410

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Vote: 162 Butabika Hospital				
<i>Vote Function:0855 Provision of Specialised Mental Health Services</i>				
Output:085504	Specialised Outpatient and PHC Services Provided			
<i>Description of Outputs:</i>	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	6,524 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 8,406 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	28,600 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 52,000 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	10	10	10	
<i>Output Cost (US\$ bn):</i>	0.810	0.147	0.810	
Vote: 163 Arua Referral Hospital				
<i>Vote Function:0856 Regional Referral Hospital Services</i>				
Output:085601	Inpatient services			
<i>Description of Outputs:</i>	21,500 inpatients admissions; 86% bed occupancy rate and 4 day average stay for inpatients.	5,498 Admissions 5 days ALOS 72 BOR	21,500 Admissions. 2,600 Major Surgeries. 5,200 deliveries. 85% Bed Occupancy rate. 4 days Average length of stay.	
<i>Performance Indicators:</i>				
No. of in patients admitted	21,500	5,498	21,500	
Bed occupancy rate (inpatients)	85	72	85	
Average rate of stay for inpatients (no. days)	4	5	4	
<i>Output Cost (US\$ bn):</i>	0.340	0.085	0.348	
Output:085602	Outpatient services			
<i>Description of Outputs:</i>	92,000 outpatient's attendance,84,000 specialized clinic attendance,	17,218 General OPD attendance 28,012 specialised OPD attendance	92,000 outpatient's attendance,86,000 specialized clinic attendance,	
<i>Performance Indicators:</i>				
No. of specialised outpatients attended to	86,000	28,012	86,000	
No. of general outpatients attended to	92,000	17,218	92,000	
<i>Output Cost (US\$ bn):</i>	0.175	0.048	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	4,236 ANC attendance 909 FP attendance 7,959 Children immunised 867 women immunized	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	5,600	909	5,600	
No. of people immunised	45,000	8,826	40,500	
No. of antenatal cases	20,500	4,236	20,500	
<i>Output Cost (US\$ bn):</i>	0.121	0.041	0.121	

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Construction of lagoon.	construction on going	Hospital lagoon completed
	Fencing of the Hospital		
	Rehabilitation of sewer line		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	0
No. of hospitals benefiting from the renovation of existing facilities.	1	1	1
<i>Output Cost (US\$ bn):</i>	0.396	0.110	0.475
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Staff houses constructed	staff house construction on going.	Staff houses constructed (Nurses hostel)
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	6	6	6
<i>Output Cost (US\$ bn):</i>	0.400	0.198	0.525
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: 6,009 Total maternal deliveries 1,512 Major surgeries 183 Blood transfusions BOR 86% ALOS 5	25,200 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients. The increase in allocation is on account of the rising cost of inputs for hospital operations
<i>Performance Indicators:</i>			
No. of in patients admitted	25000	6,009	25,200
Bed occupancy rate (inpatients)	95	86	85
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	1.245	0.228	1.379
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	170,000 outpatient's attendance, 50,000 specialized clinic attendance	No. of General outpatients - 39,866 No. of Specialized outpatients - 17,728	120,000 outpatient's attendance, 50,000 specialized clinic attendance. The increase is on account of the complexity of patients seen
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	50000	17,728	50,000
No. of general outpatients attended to	150000	39,866	120,000

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.841	0.162	0.841
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 immunised persons – 4,600 Ante-Natal cases – 2,348 Family Planning contacts- 555 PMTCT cases - 737 VCT/RCT persons – 15,175	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,
<i>Performance Indicators:</i>			
No. of people receiving family planning services		555	3,000
No. of people immunised	20000	4,600	30,000
No. of antenatal cases	12500	2,348	12,500
<i>Output Cost (US\$ bn):</i>	0.249	0.037	0.249
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of two double roomed staff houses	Procurement process is ongoing.	Construction of 4 two double roomed staff houses
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	10	0	4
<i>Output Cost (US\$ bn):</i>	0.362	0.002	0.562
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.	4448 inpatients admissions;74% bed occupancy rate and 5 day average stay for inpatients.	18,000 inpatients admissions;70% bed occupancy rate and 4 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	18000	4,448	18,000
Bed occupancy rate (inpatients)	75	74	70
Average rate of stay for inpatients (no. days)	5	5	4
<i>Output Cost (US\$ bn):</i>	3.259	0.676	3.312
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000	47,739 Outpatient's Attendance, General Outpatients- Specialized Clinic Attendance	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80000	17,014	80,000
No. of general outpatients attended to	90000	28,725	90,000
<i>Output Cost (US\$ bn):</i>	0.296	0.060	0.316
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	13,856 antenatal cases, 23,484 people 3,587 immunised, people receiving family planning	3,113 antenatal cases, 7,664 immunised 9,421, people receiving family planning	16,000 antenatal cases, 40,000 immunised, 3,876 people receiving family planning

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Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	services	services	services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3570	9,421	3,876
No. of people immunised	23484	7,664	40,000
No. of antenatal cases	13856	3,113	16,000
<i>Output Cost (US\$ bn):</i>	<i>0.045</i>	<i>0.011</i>	<i>0.045</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	complete construction of administration block.	house near completion . Handover to be done next quarter.	n/a
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	0
No. of hospitals benefiting from the renovation of existing facilities.	1	1	0
<i>Output Cost (US\$ bn):</i>	<i>0.475</i>	<i>0.158</i>	<i>0.000</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	construction of staff house to accommodate 6 staff	construction near completion and payment of preliminary certificates.	Contribution to phase 1 construction of 52 units of staff houses to accommodate staff of the hospital
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	52
<i>Output Cost (US\$ bn):</i>	<i>0.556</i>	<i>0.185</i>	<i>1.000</i>
Vote: 166 Hoima Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	17,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.	4,539 patients to be admitted.	18,000 inpatients 85% bed occupancy rate and 4 days average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	17,000	4,539	18,000
Bed occupancy rate (inpatients)	85	85	85
Average rate of stay for inpatients (no. days)	5	5	4
<i>Output Cost (US\$ bn):</i>	<i>2.645</i>	<i>0.554</i>	<i>2.671</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	170,000 outpatients attended to.	46,399 patients treated.	180,000 general and 60,000 specialised outpatients attended to.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	55000	22,627	60,000
No. of general outpatients attended to	170000	23,772	180,000
<i>Output Cost (US\$ bn):</i>	<i>0.164</i>	<i>0.039</i>	<i>0.179</i>
Output: 085606	Prevention and rehabilitation services		

Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	105,000 antenatal cases, 24,000 immunizations, 5,000 people receiving family planning services.	4,210 antenatal cases, 3,856 immunisations performed, 558 family planning clients seen.	110,000 antenatal cases, 25,000 immunizations, 5,000 people receiving family planning services.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5000	558	5,500
No. of people immunised	24000	3,856	25,000
No. of antenatal cases	105000	4,210	110,000
<i>Output Cost (US\$ bn):</i>	<i>0.171</i>	<i>0.030</i>	<i>0.186</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Administration block constructed	Construction on course	Hospital sewerage system rehabilitated. Works for construction of the hospital administration block continued
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	1
<i>Output Cost (US\$ bn):</i>	<i>1.100</i>	<i>0.341</i>	<i>0.600</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of staff house.	Completed but payment still outstanding	Final payments for the newly constructed staff houses made
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	1	30
<i>Output Cost (US\$ bn):</i>	<i>0.300</i>	<i>0.098</i>	<i>0.300</i>
Vote: 167 Jinja Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	- 32,000 admitted - 90 % bed occupancy rate - 5 days average length of stay - 5000 Deliveries made, - 7,000 major Surgeries made	- 5976 admitted - 76 % bed occupancy rate - 5 days average length of stay - 1,640 deliveries made - 695 major surgeries	- 108,000 patients admitted - 100 % bed occupancy rate - 5 days average length of stay - 7200 Deliveries made, - 7,200 major surgeries
<i>Performance Indicators:</i>			
No. of in patients admitted	30000	7,616	108,000
Bed occupancy rate (inpatients)	90	76	100
Average rate of stay for inpatients (no. days)	5	5 days	5
<i>Output Cost (US\$ bn):</i>	<i>2.475</i>	<i>0.564</i>	<i>4.260</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	110,000 general out patients 3,000 casualty cases 60,000 special clinics outpatients	29,761 general out patients 529 casualty cases 14,149 special clinics outpatients	122,400 general out patients seen, 4,000 casualty cases attended to and 90,000 special clinics outpatients seen.
<i>Performance Indicators:</i>			
No. of specialised	60000	14,149	90,000

Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
outpatients attended to			
No. of general outpatients attended to	110000	30,290	122,400
<i>Output Cost (US\$ bn):</i>	<i>0.911</i>	<i>0.204</i>	<i>0.147</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	- 11,000 immunizations - 5,000 family planning contacts - 15,000 antenatal attendances - 4,000 prevention of mother to child transmission of HIV - 7,000 physiotherapy cases handled	2,278 Immunizations 1,117 family planning contacts 3,532 antenatal attendances 1,648 Prevention of mother to child transmission of HIV 1,268 physiotherapy cases handled	14,400 immunizations, 8,000 family planning contacts , 15,200 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3500	1,117	8,000
No. of people immunised	10000	2,278	14,400
No. of antenatal cases	13000	5,180	15,200
<i>Output Cost (US\$ bn):</i>	<i>0.284</i>	<i>0.064</i>	<i>0.053</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	- Water plumbing system in the hospital overhauled. - Consultancy Design for the services, supplies and planned hospital renovations	Work has not yet began on Water plumbing system in the hospital overhauled.	Renovation of a building to house hospital medical records undertaken (HMIS)
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	0
No. of hospitals benefiting from the renovation of existing facilities.	1	1	1
<i>Output Cost (US\$ bn):</i>	<i>0.250</i>	<i>0.063</i>	<i>0.070</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Interns Hostel repaired and face lifted	consultant service completed for the Interns residence repaired and face lifted	Consultancy services for construction of staff house procured, commencement of construction of staff house and renovation of Consultants and specialists residence for duty calls.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		1	1
<i>Output Cost (US\$ bn):</i>	<i>0.070</i>	<i>0.018</i>	<i>0.850</i>
Vote: 168 Kabale Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	26,000 Inpatient admissions	6,713 Inpatients admitted at wards	30,000 inpatients admissions
<i>Performance Indicators:</i>			
No. of in patients admitted	26000	6,713	30,000
Bed occupancy rate (inpatients)	85	86	85
Average rate of stay for	5	5	5

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
inpatients (no. days)			
<i>Output Cost (US\$ bn):</i>	0.191	0.028	2.904
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	90,000 outpatients, 70,000 specialised clinics	41903 Outpatients attended to in OPD, Grade A & Special	92,000 outpatients, 73,000 specialised clinics
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	70000	20,095	73,000
No. of general outpatients attended to	90000	21,808	92,000
<i>Output Cost (US\$ bn):</i>	0.139	0.024	0.128
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	35,000 Antenatal attendances, 55,000 immunisations, 50,000 family planning attendances	8,850 Antenatal attendances, 13,879 Immunisations, 13,009 Family planning cases	40,000 Antenatal attendances, 60,000 immunisations, 55,000 family planning attendances
<i>Performance Indicators:</i>			
No. of people receiving family planning services	50000	13,009	55,000
No. of people immunised	55000	13,879	60,000
No. of antenatal cases	35000	8,850	40,000
<i>Output Cost (US\$ bn):</i>	0.162	0.025	0.113
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	1KM roads and walkway to private wing& laboratory	Not done	Demolition of old theatre and preparing the site for the construction of the new one.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	1
No. of hospitals benefiting from the renovation of existing facilities.	1	0	1
<i>Output Cost (US\$ bn):</i>	0.255	0.000	0.255
Vote: 169 Masaka Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	36,000 admissions	9,958 patient admissions	41000 admissions
	114,000 inpatient days	29,901 inpatient days	120,000 patient days
	8,000 deliveries	2,266 deliveries	9,000 deliveries
		946 major surgical operations	3,000 major surgical operations
		3,348 minor operations	85 % Bed occupancy rate
		99 % Bed occupancy rate	5 days ALOS
		3 days ALOS	
<i>Performance Indicators:</i>			
No. of in patients admitted	36000	9,958	41,000
Bed occupancy rate (inpatients)	85	99	85
Average rate of stay for	4	3	5

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
inpatients (no. days)			
<i>Output Cost (US\$ bn):</i>	3.063	0.638	3.091
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	90,000 general outpatient contacts	17,086 general outpatient contacts	150,000 General outpatient contacts
	6,000 surgical patient contacts	4,638 surgical patient contacts	10,000 Private patient contacts
	3,500 Specialized pediatric patient contacts	1,030 Specialized pediatric patient contacts	- 3,000 Surgical patient contacts
	8,000 Ear Nose and Throat patient contacts	2,287 Ear Nose and Throat patient contacts	- 5,000 Pediatric patient contacts
	25,500 Specialized Medical Outpatient contacts	5,472 Specialized Medical Outpatient contacts	- 10,000 Ear, Nose and Throat patient contacts
	53,000 HIV/AIDS patient contacts	16,624 HIV/AIDS patient contacts	- 25,500 Specialized Medical Outpatient contacts
	10,000 Mental health patient contacts	365 Skin Clinic contacts	- 55,000 HIV/AIDS patient contacts
		3,423 Eye contacts	
	2,000 specialized Obs/ Gynea patient cases	3,035 mental Out patient contacts	- 4,500 Obs/ Gynea patient contacts
	300 Sexual Gender Based Domestic violence cases handled	575 Gynaecological patient contacts	
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	45000	20,825	100,000
No. of general outpatients attended to	156000	33,710	150,000
<i>Output Cost (US\$ bn):</i>	0.084	0.007	0.201
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	2,500 physiotherapy sessions held	544 physiotherapy sessions held	3,000 Physiotherapy client sessions held
	500 occupational therapy sessions held	80 occupational therapy sessions held	500 occupational therapy sessions held
	600 orthopedic appliances formulated	124 orthopedic appliances formulated	1000 orthopedic appliances formulated
	15,000 Immunizations' given	3,144 Immunizations' given	3,000 family planning contacts
	2,750 Family planning contacts	572 Family planning contacts	10,000 PMTCT contacts
	9,000 PMTCT contacts	2,293 PMTCT contacts	15,000 ANC contacts
	15,000 ANC contacts	3,492 ANC attendees	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done
	4 specialist's outreaches done	15,000 ANC contacts	
		0 specialist's outreach	15,000 persons immunised
<i>Performance Indicators:</i>			
No. of people receiving	2750	2,293	3,000

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Outcome 1: Increased deliveries in health facilities				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
family planning services				
No. of people immunised	15000	3,144	15,000	
No. of antenatal cases	15000	3,492	15,000	
<i>Output Cost (US\$ bn):</i>	<i>0.045</i>	<i>0.004</i>	<i>0.081</i>	
Output: 085680	Hospital Construction/rehabilitation			
<i>Description of Outputs:</i>	Construction of the diagnostic complex	NA	Solar Back up at private ward Upgrading complete	
			Water harvesting at selected sites completed (Administration, Jica Building and Mental Unit)	
<i>Performance Indicators:</i>				
No. reconstructed/rehabilitated general wards		0	0	
No. of hospitals benefiting from the renovation of existing facilities.		0	1	
<i>Output Cost (US\$ bn):</i>	<i>0.080</i>	<i>0.000</i>	<i>0.078</i>	
Output: 085681	Staff houses construction and rehabilitation			
<i>Description of Outputs:</i>	completion of retention and Payment for the Retaining wall and stone pitching	completion of retention and Payment for the Retaining wall and stone pitching	A 30 unit staff hostel construction at 10 % completion	
<i>Performance Indicators:</i>				
No. of staff houses constructed/rehabilitated	1	1	30	
<i>Output Cost (US\$ bn):</i>	<i>0.088</i>	<i>0.000</i>	<i>0.300</i>	
Vote: 170 Mbale Referral Hospital				
<i>Vote Function: 0856 Regional Referral Hospital Services</i>				
Output: 085601				
<i>Description of Outputs:</i>	60,000 inpatients seen	15,369 cases were admitted	62,000 patients to be attended to. Average length of stay is 5 days	
			Bed occupancy rate 85%	
<i>Performance Indicators:</i>				
No. of in patients admitted	60000	15,369	62,000	
Bed occupancy rate (inpatients)	85	87	85	
Average rate of stay for inpatients (no. days)	5	6	5	
<i>Output Cost (US\$ bn):</i>	<i>0.681</i>	<i>0.020</i>	<i>0.741</i>	
Output: 085602	Outpatient services			
<i>Description of Outputs:</i>	102,000 out patients cases to be seen	30,031 patients were seen in out patient department	104,000 out patients cases to be seen	
<i>Performance Indicators:</i>				
No. of specialised outpatients attended to	5800	3,940	5,800	
No. of general outpatients attended to	102000	26,091	104,000	
<i>Output Cost (US\$ bn):</i>	<i>0.305</i>	<i>0.025</i>	<i>0.417</i>	
Output: 085606	Prevention and rehabilitation services			
<i>Description of Outputs:</i>	17000 ANC cases seen, 4800 cases of specialized clinics ,	6,500 cases seen	17000 ANC cases seen, 4800 cases of specialized clinics ,	

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	2500 cases of physiotherapy cases to be seen and 9000 children to be immunized		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	2500	321	2,500
No. of people immunised	9000	2,499	9,000
No. of antenatal cases	7000	1,804	17,000
<i>Output Cost (US\$ bn):</i>	0.071	0.002	0.082
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	accrued interest on delayed payments of 138,000,000shs	33.3% received settle accrued interests	N/A
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		24	0
<i>Output Cost (US\$ bn):</i>	0.138	0.046	0.000
Vote: 171 Soroti Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	28578 inpatients, BOR 100%, ALOS 5 days	5347 inpatients	108% BOR, ALOS 5 dys, 21,500 admissions
<i>Performance Indicators:</i>			
No. of in patients admitted	28600	5,347	21,500
Bed occupancy rate (inpatients)	100	97	108
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	0.381	0.765	0.381
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	56000 Outpatient attendances, 48000 specialized clinic attendances	20,994 Out patients and 8264 specialised clinics	85,000 general outpatients, 53,580 specialized outpatients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	48000	8,264	53,580
No. of general outpatients attended to	56000	20,994	85,000
<i>Output Cost (US\$ bn):</i>	0.276	0.048	0.276
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	6000 ANC 8000 immunisations, 4000 ANC and 3500 family planning		2,109 Cases vaccinated
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3500	1,500	3,550
No. of people immunised	8000	5,000	2,109
No. of antenatal cases	6000	4,000	6,060
<i>Output Cost (US\$ bn):</i>	0.044	0.013	0.044
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to	Ground floor completed in relation to the structure	Construction of staff house continued

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	monitor progress of works		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	1
<i>Output Cost (US\$ bn):</i>	1.200	0.392	0.770
Vote: 172 Lira Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	20,000 Admissions, Bed Occupancy 90%, ALOS 5 days.	5285 Admissions, bed occupancy 88%, ALOS 6 days	23,000 Admissions, Bed Occupancy 88%, ALOS 5 days.
<i>Performance Indicators:</i>			
No. of in patients admitted	22,000	5,285	23,000
Bed occupancy rate (inpatients)	90	88	88
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost (US\$ bn):</i>	2.826	0.618	2.949
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	220,000 outpatients attendance, 90,000 specialised clinic attendance	59,640 outpatient attendance, 1,913 specialised clinic attendance.	Outpatients 230,000, specialised clinic 94,000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	90000	1,913	94,000
No. of general outpatients attended to	220000	59,640	230,000
<i>Output Cost (US\$ bn):</i>	0.070	0.013	0.146
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	22000 antenatal cases 34000 people immunised, 3800 people receiving family planning services	4125 antenatal cases, 9080 people immunised, 1198 family planning services	13,000 Ante Natal clients, 2,584 Physiotherapy, 6,600 Occupational Therapy, 100 Orthopaedics workshop, 4,800 Family Planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	4000	1,198	4,800
No. of people immunised	34000	9,080	36,000
No. of antenatal cases	22000	4,125	13,000
<i>Output Cost (US\$ bn):</i>	0.176	0.042	0.120
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	N/A	N/A	24 units staff house started and 1st Phase Completed.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	24
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.866
Vote: 173 Mbarara Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	30,000 admissions 80 % Occupancy rate 5.5 days average length of stay	7,316 admissions 69 % Occupancy rate 5 days average length of stay	30,000 admissions, 70 % bed occupancy, 5 days average length of stay
<i>Performance Indicators:</i>			

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of in patients admitted	30000	7,316	30,000
Bed occupancy rate (inpatients)	80	69	70
Average rate of stay for inpatients (no. days)	5.5	5	5
<i>Output Cost (US\$ bn):</i>	<i>0.799</i>	<i>0.098</i>	<i>1.042</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	40,000 general outpatients attended 110,000 special clinics patients attended	9,572 general out patients 28,911 special clinics outpatients	40000 general outpatients, 120000 special clinics attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	110000	28,911	120,000
No. of general outpatients attended to	40000	9,572	40,000
<i>Output Cost (US\$ bn):</i>	<i>0.193</i>	<i>0.048</i>	<i>0.181</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	30,000 immunizations 11,000 antenatal attendances 3,000 family planning contacts 4,000 PMTCT contacts	7,706 immunizations done 2,394 antenatal attendances handled 622 family planning contacts made 5,624 PMTCT & VCT Contacts made	3000 Family Planning Contacts, 11000 antenatal cases, 22000 PMTCT/VCT Contacts, 30000 immunizations
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	622	3,000
No. of people immunised	30000	7,706	30,000
No. of antenatal cases	15000	8,018	33,000
<i>Output Cost (US\$ bn):</i>	<i>0.081</i>	<i>0.018</i>	<i>0.061</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>		N/A	Hospital administration block refurbished
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	0
No. of hospitals benefiting from the renovation of existing facilities.		0	1
<i>Output Cost (US\$ bn):</i>	<i>0.000</i>	<i>0.000</i>	<i>0.120</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of the 4 level staff house	A block of flat of 8 units at 95% completion	Construction of an 8 unit and 16 unit staff quarters
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	24
<i>Output Cost (US\$ bn):</i>	<i>0.100</i>	<i>0.030</i>	<i>0.830</i>
Vote: 174 Mubende Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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 transported to Mulago	3703 patients admitted, BOR 113% ALOS 5 DAYS, 881 Deliveries, 171 Ceasarean sections, 2038 surgical minor, surgical major 383, eye operations 25, blood transfusion 461	No. of patients admitted 15,000:, BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900.
<i>Performance Indicators:</i>			
No. of in patients admitted	13332	3,703	15,000
Bed occupancy rate (inpatients)	100	113	100
Average rate of stay for inpatients (no. days)	4.5	5	4.5
<i>Output Cost (US\$ bn):</i>	0.127	0.033	0.210
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	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	no of general out patients seen in OPD 25423, specialised outpatients, emergencies attended to 2861 , outreaches carried out 50, no of antenatal attendances 2582, HIV +ves started on ART 187, no of dental extractions 1503	No. of General outpatient seen 120,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	9900	0	30,000
No. of general outpatients attended to	85800	25,423	120,000
<i>Output Cost (US\$ bn):</i>	0.075	0.020	0.037
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	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.	no of immunisation 4989, persons receiving Family planning 586, HIV +ve pregnant women put on option B+ 53, VCT/RCT 10627, patients started on ART 187, HIV +ves started on septrin 643, exposed infants treated with prophylaxis 71	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 480.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3300	586	2,400
No. of people immunised	33000	4,989	22,000
No. of antenatal cases	4950	2,582	11,000
<i>Output Cost (US\$ bn):</i>	0.156	0.031	0.154
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	construct a roofed walkway (30m), completion of parking yard (50m)	N/A	Complete medicines stores, continue construction of pediatric ward, complete connection of generator (18m)
<i>Performance Indicators:</i>			

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. reconstructed/rehabilitated general wards	3	0	1
No. of hospitals benefiting from the renovation of existing facilities.	3	0	1
<i>Output Cost (US\$ bn):</i>	<i>0.400</i>	<i>0.000</i>	<i>0.940</i>
Vote: 175 Moroto Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	12,500 general admissions 5 days average length of stay 95% bed occupancy rate	2,986 Total Admissions 6 days of Average Length of Stay 124 Bed Occupancy Rate	15,000 general admissions 5 days average length of stay 95% bed occupancy rate
<i>Performance Indicators:</i>			
No. of in patients admitted	12500	2,986	15,000
Bed occupancy rate (inpatients)	85%	124	95
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost (US\$ bn):</i>	<i>0.783</i>	<i>0.167</i>	<i>0.936</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	-50,650 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic	12,787 Patients attended to in General Out-patient clinic 2,814 Patients attended to in Specialized outpatient clinic	52,500 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	5000	2,814	5,000
No. of general outpatients attended to	50000	12,787	52,500
<i>Output Cost (US\$ bn):</i>	<i>0.355</i>	<i>0.077</i>	<i>0.401</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	-1800 people attended antenatal clinic -7000 mothers and children immunized -660 family planning contacts	574 People attended Antenatal Clinic 2,288 Mothers and Children Immunized 209 Family Planning Contacts	452 people attended antenatal clinic 1,752 mothers and children immunized 164 family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	660	209	164
No. of people immunised	7000	2,288	1,752
No. of antenatal cases	1800	574	452
<i>Output Cost (US\$ bn):</i>	<i>0.077</i>	<i>0.016</i>	<i>0.118</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction	Completion of three 2 bedroomed staff house done but variations (extra works) ongoing. Construction of the 30 units to begin in third quarter, however procurement process ongoing	completion of construction of first phase of 30 units
<i>Performance Indicators:</i>			
No. of staff houses	30	00	30

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
constructed/rehabilitated			
<i>Output Cost (US\$ bn):</i>	1.338	0.078	1.000
Vote: 176 Naguru Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085601	Inpatient services		
<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 cntacts	3,312 in patients 1,996 deliveries 1,220 Surgical operations (includes emergencies &C/sections 262 Internal med 516 Paediatrics	13,248 in patients 7,976 deliveries 4,880 Surgical operations (includes emergencies &C/sections 1,048 Internal med 2,064 Paediatrics
<i>Performance Indicators:</i>			
No. of in patients admitted	8400	3,312	29,216
Bed occupancy rate (inpatients)	100	303	100
Average rate of stay for inpatients (no. days)	4 days	15	4 days
<i>Output Cost (US\$ bn):</i>	0.319	0.053	0.253
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 communicable - HIV - 9000 dental contacts - 2,00 specialised Paediatric patient contacts - 200 Ear, Nose and Throat patient contacts - 200 eye patient contacts - 1000 Acupuncture patient contacts - 36,000 teenage contacts	- 17711 MCH contacts - ANC (7462) - Family planning(837) - Immunisations(6011) - PMTCT(3109) - 3,214 surgical outpatient contacts - 32,340 general outpatients - 23,920Specialised out patient clinics which include - medical opd (7769) - pead specialised (5747) - Surgical specialised (3214) -Dental specialised (1115) - HIV Clinic (4251) -Gastro entorology (402) -Urology (191) - ENT (268) - Hypetension (394) - Acupuncture (277)	46,800 MCH contacts which include - ANC (29,848)) - Family planning(3,348) - PMTCT(12,436) - 12,856 surgical outpatient contacts - 129,360 general outpatients - 119,680 Specialised out patient clinics which include - medical opd (31,076) - pead specialised (22,988) - Surgical specialised (12856) - Dental specialised (4,460) - HIV Clinic (17,004) - Gastro entorology (1,608) - Urology (764) - ENT (1,072) - Hypetension (1,576) - Acupuncture (1,108)
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	9500	23,704	119,680
No. of general outpatients attended to	117000	32,340	448,840
<i>Output Cost (US\$ bn):</i>	0.256	0.019	0.084
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	10,000 client contacts/sessions (Includes Physiotherapy ,	4,190 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social	16,760 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	rehabilitation, appliances to Ips, and Ops)	rehabilitation, appliances to Ips, and Ops)
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2700	837	
No. of people immunised	30000	6,011	24,044
No. of antenatal cases	75000	7,462	29,848
<i>Output Cost (US\$ bn):</i>	0.226	0.018	0.024
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	staff houses constructed	N/A	staff hostel construction commenced
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	50	0	50
<i>Output Cost (US\$ bn):</i>	0.500	0.000	1.020

* Excludes taxes and arrears

2014/15 Planned Outputs

Under Health Systems Development, the plan is to construct the Specialized Maternal and Neonatal Health Unit in Mulago and general hospitals in Kawempe and Kiruddu. Rehabilitation will be undertaken for Lower Mulago Hospital and 9 other hospitals namely Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, iganga & Kiryandongo. Another 13 hospitals and 27 HC IVs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atatur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals. The HC IVs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.

Procurement and distribution of mama kits, specialized equipment and services for the management of the ambulance system will be undertaken.

Under Clinical and Public Health Vote Function, the Ministry will monitor 60 districts for implementation of Roadmap for Reproductive and Maternal health and conduct independent maternal death audits in 8 districts. Four (4) Surgical camps for family planning will be held. It is anticipated that 66% of sick or malnourished U5s and newborns in 40 districts will be reached with effective treatment for pneumonia, diarrhea and malaria. The Child Survival Strategy will be disseminated in 80 districts and 10 training institutions.

In FY 2014/15 and subject to the availability of funds and clearance from Ministry of Public Service, the Commission plans to recruit 800 health workers of all categories for Ministry of Health, National Referral Hospitals, KCCA, Regional Referral Hospitals, specialized units like UBTS and Prisons Health Service among others.

To increase availability of safe blood, the plan for FY 2014/15 is to strengthen UBTS infrastructure through equipping newly constructed Gulu and Fort- Portal Regional Blood Banks, increase advocacy and mobilization for blood donation, enhance monitoring and evaluation to improve the quality of blood available for transfusion and improve transfusion practices in hospitals. M&E activities will continue to be

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strengthened in the blood safety area in line with UBTS set indicators. UBTS will also undertake a midterm review of the strategic plan to review the strategic direction of UBTS.

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, equipment and theatre supplies, the functionalisation of theatres at all levels, human resource recruitment and motivation, infrastructure development, training and continuing health research.

Actions to Improve Outcome Performance

To address insufficient availability of qualified health staff at task, the sector shall subject to the availability of funds, recruit to fill critical positions such as mid wives, continue implementing the motivation and retention strategy for health workers (staff house construction), intensify monitoring for staff availability at station, implement the hard to reach incentive scheme to all districts involved and build capacity for management functions (positions and structures) for hospitals (regional and general and HC IV). A concept paper on the recentralization of the recruitment, training and bonding of health workers will also be prepared to improve human resource management and capacity. Performance based remuneration will be considered as an incentive for increased performance.

To address low functionality of VHTs, the sector will undertake sensitization and capacity improvement of VHTs through seminars and training exercises and provision of basic equipment like bicycles.

In order to address inadequate health infrastructure and equipment, capital investment plans will continue to be geared towards consolidating existing infrastructure (completing ongoing works, furnishing and equipping completed works)

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

<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 014 Ministry of Health			
Vote Function: 08 01 Sector Monitoring and Quality Assurance			
Implement the Client Charter	Implemented the Client Charter	Client Charter disseminated to all districts. Client satisfaction survey disseminated	Coordinated development and dissemination of standards
Vote Function: 08 49 Policy, Planning and Support Services			
Compulsory deployment to rural areas for Medical Doctors before they are considered for registration.	Discussion for a second round of mass recruitment on going	The sector shall, continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities	Further continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities
Bonding Health workers after Post Graduate training			
Stipend for privately sponsored health workers on Post Graduate Training.			
Vote: 107 Uganda AIDS Commission			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
Implement a staff capacity development strategy/plan, Develop UAC strategic continue Implementation of	Staff recruitment for vacant positions awaits clearance from public service. 12 Staff trained in short courses for	Lobby Gov't to increase MTEF for 3rd phase recruitment. Implement UAC Strategic Plan, Prepare HIV	Develop and implement a staff capacity development strategy, roll out the zonal concept to all the 8 regions. Review and

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<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
the recommendations of the institutional review, and focus on prevention of HIV to reduce new infections.	skill developed. Refocused HIV prevention of HIV to reduce new infections through re-engaging all key stakeholders.	mainstreaming Policy, roll out zonal concept to more regions, and focus on prevention of HIV to reduce new infections.	realign the new National HIV Strategic Plan to the revised National Development Plan.
Vote: 134 Health Service Commission			
Vote Function: 08 52 Human Resource Management for Health			
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.	The Commission continued to advocate for better Terms and Conditions of Service for Health Workers and encouraged training in those endangered professions/ disciplines where the labour market is limited, during the various interactions with stakeholders	Subject to availability of funds and clearance by Public Service, fill all vacant posts. Advocate for training in those affected professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.	Continue to fill and replace all vacant posts, advocate for better Terms and Conditions of Service for Health Workers. Advocate for training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.
Vote: 161 Mulago Hospital Complex			
Vote Function: 08 54 National Referral Hospital Services			
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 shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality.	The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality..
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 provided to the mental health units in the Regional Referral Hospitals of Lira, Fortportal, Kabale and Hoima	The hospital will increase technical support supervision visits to mental units in regional referral hospitals to at least 2 visits per hospital per a year.	The hospital will maintain technical support supervision visits to mental units in regional referral hospitals to at least 2 visits per hospital per a year.

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of children under one year immunised with 3rd dose of Pentavalent vaccine	76 (2009)	90	95 (2015)
% of children receiving measles immunisation	72 (2009)	88	92 (2015)

Performance for the first quarter of the 2013/14 financial year

The following vaccines were procured; 1,328,800 doses of BCG (US\$182,046), 11,331,000 doses PV(US\$1,642,995), 4,345,000 doses Pentavalent (US\$8,453,250) and 650,000 doses of Measles(US\$163,800).UGX 1,252,799,350 was disbursed to districts for monitoring & supervision of immunization activities. Routine immunization was carried out countrywide.

Other outputs include; Best evaluated bidder for supply of VHT kits identified, bid evaluation initiated for central vaccine store, regional hubs, medicine stores and staff houses undertaken, completed evaluation of bids for boats and motorcycles and received approval from the contracts committee and evaluation report

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for vehicles finalized.

Table S2.2: Key 2014/15 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>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
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>	4 Support supervision visits per district conducted	Pre carried out in 16-JRM visits districts	2 Support supervision visits per district conducted
<i>Performance Indicators:</i>			
Number of Supervision, monitoring visits conducted in LG's	4	1	2
<i>Output Cost (US\$ bn):</i>	0.392	0.005	0.392
<i>Vote Function:0803 Health Research</i>			
Output:080303	Research coordination		
<i>Description of Outputs:</i>	Implement the strategic Plan for research Institutions	Implemented the strategic Plan for research Institutions	Implement the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research
<i>Performance Indicators:</i>			
Number of reports on specialised research	10	0	12
Number of HIV Testing centres provided with proficiency Testing Panels	1500	591	3000
No. of health sector research priorities assessed	10	0	12
<i>Output Cost (US\$ bn):</i>	0.952	0.158	0.952
<i>Vote Function:0804 Clinical and public health</i>			
Output:080405	Immunisation services provided		
<i>Description of Outputs:</i>	The population protected against life threatening immunisable diseases	The population protected against life threatening immunisable diseases	The population countrywide is protected against life threatening immunisable diseases as indicated below
<i>Performance Indicators:</i>			
Proportion of children immunised with DPT 3**	95	93	97
No. of mass polio campaigns carried out**(rounds made)	2	0	2
No. of children immunised with DPT 3**	1474642	386150	1622107
<i>Output Cost (US\$ bn):</i>	1.000	0.000	1.000
Vote: 115 Uganda Heart Institute			
<i>Vote Function:0858 Heart Services</i>			
Output:085803	Heart Outreach Services		
<i>Description of Outputs:</i>	- 14 regional referral hospitals	- 3 regional referral hospitals	- 14 regional referral hospitals
	- 10 Visits to specialised groups (interest groups)	- 2 Visits to specialised groups (interest groups)	- 120 Visits to specialised groups (e.g Schools)
<i>Performance Indicators:</i>			
No. of outreach visits	24	5	134

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.050	0.013	0.048
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	4,236 ANC attendance 909 FP attendance 7,959 Children immunised 867 women immunized	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	5,600	909	5,600
No. of people immunised	45,000	8,826	40,500
No. of antenatal cases	20,500	4,236	20,500
<i>Output Cost (US\$ bn):</i>	0.121	0.041	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 immunised persons – 4,600 Ante-Natal cases – 2,348 Family Planning contacts- 555 PMTCT cases - 737 VCT/RCT persons – 15,175	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,
<i>Performance Indicators:</i>			
No. of people receiving family planning services		555	3,000
No. of people immunised	20000	4,600	30,000
No. of antenatal cases	12500	2,348	12,500
<i>Output Cost (US\$ bn):</i>	0.249	0.037	0.249
Vote: 165 Gulu Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	13,856 antenatal cases, 23,484 people 3,587immunised,people receiving family planning services	3,113 antenatal cases, 7,664 immunised 9,421,people receiving family planning services	16,000 antenatal cases, 40,000 immunised, 3,876 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3570	9,421	3,876
No. of people immunised	23484	7,664	40,000
No. of antenatal cases	13856	3,113	16,000
<i>Output Cost (US\$ bn):</i>	0.045	0.011	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>	105,000 antenatal cases, 24,000 immunizations, 5,000 people receiving family planning services.	4,210 antenatal cases, 3,856 immunisations performed, 558 family planning clients seen.	110,000 antenatal cases, 25,000 immunizations, 5,000 people receiving family planning 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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of people receiving family planning services	5000	558	5,500
No. of people immunised	24000	3,856	25,000
No. of antenatal cases	105000	4,210	110,000
<i>Output Cost (US\$ bn):</i>	<i>0.171</i>	<i>0.030</i>	<i>0.186</i>
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>	- 11,000 immunizations - 5,000 family planning contacts - 15,000 antenatal attendances - 4,000 prevention of mother to child transmission of HIV - 7,000 physiotherapy cases handled	2,278 Immunizations 1,117 family planning contacts 3,532 antenatal attendances 1,648 Prevention of mother to child transmission of HIV 1,268 physiotherapy cases handled	14,400 immunizations, 8,000 family planning contacts , 15,200 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3500	1,117	8,000
No. of people immunised	10000	2,278	14,400
No. of antenatal cases	13000	5,180	15,200
<i>Output Cost (US\$ bn):</i>	<i>0.284</i>	<i>0.064</i>	<i>0.053</i>
Vote: 168 Kabale Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	35,000 Antenatal attendances, 55,000 immunisations, 50,000 family planning attendances	8,850 Antenatal attendances 13,879 Immunisations, 13,009 Family planning cases	40,000 Antenatal attendances, 60,000 immunisations, 55,000 family planning attendances
<i>Performance Indicators:</i>			
No. of people receiving family planning services	50000	13,009	55,000
No. of people immunised	55000	13,879	60,000
No. of antenatal cases	35000	8,850	40,000
<i>Output Cost (US\$ bn):</i>	<i>0.162</i>	<i>0.025</i>	<i>0.113</i>
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>	2,500 physiotherapy sessions held 500 occupational therapy sessions held 600 orthopedic appliances formulated 15,000 Immunizations' given 2,750 Family planning contacts 9,000 PMTCT contacts 15,000 ANC contacts 4 specialist's outreaches done	544 physiotherapy sessions held 80 occupational therapy sessions held 124 orthopedic appliances formulated 3,144 Immunizations' given 572 Family planning contacts 2,293 PMTCT contacts 3,492 ANC attendees 15,000 ANC contacts	3,000 Physiotherapy client sessions held 500 occupational therapy sessions held 1000 orthopedic appliances formulated 3,000 family planning contacts 10,000 PMTCT contacts 15,000 ANC contacts 12 specialists' outreaches to hospitals and HC IVs in Masaka Region done

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		0 specialist's outreach	15,000 persons immunised
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2750	2,293	3,000
No. of people immunised	15000	3,144	15,000
No. of antenatal cases	15000	3,492	15,000
<i>Output Cost (US\$ bn):</i>	<i>0.045</i>	<i>0.004</i>	<i>0.081</i>
Vote: 170 Mbale Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	17000 ANC cases seen,4800 cases of specialized clinics , 2500 cases of pysiiothrapy cases to be seen and 9000 children to be immunized	6,500 cases seen	17000 ANC cases seen,4800 cases of specialized clinics , 2500 cases of pysiiothrapy cases to be seen and 9000 children to be immunized
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2500	321	2,500
No. of people immunised	9000	2,499	9,000
No. of antenatal cases	7000	1,804	17,000
<i>Output Cost (US\$ bn):</i>	<i>0.071</i>	<i>0.002</i>	<i>0.082</i>
Vote: 171 Soroti Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	6000 ANC 8000 immunisations, 4000 ANC and 3500 family planning		2,109 Cases vaccinated
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3500	1,500	3,550
No. of people immunised	8000	5,000	2,109
No. of antenatal cases	6000	4,000	6,060
<i>Output Cost (US\$ bn):</i>	<i>0.044</i>	<i>0.013</i>	<i>0.044</i>
Vote: 172 Lira Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	22000 antenatal cases 34000 people immunised, 3800 people receiving family planning services	4125 antenatal cases, 9080 people immunised, 1198 family planning servcies	13,000 Ante Natal clients, 2,584 Physiotherapy, 6,600 Occupational Therapy, 100 Orthopaedics workshop, 4,800 Family Planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	4000	1,198	4,800
No. of people immunised	34000	9,080	36,000
No. of antenatal cases	22000	4,125	13,000
<i>Output Cost (US\$ bn):</i>	<i>0.176</i>	<i>0.042</i>	<i>0.120</i>
Vote: 173 Mbarara 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 11,000 antenatal attendances 3,000 family planning contacts	7,706 immunizations done 2,394 antenatal attendances handled	3000 Family Planning Contacts, 11000 antenatal cases, 22000 PMTCT/VCT Contacts, 30000

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	4,000 PMTCT contacts	622 family planning contacts made 5,624 PMTCT & VCT Contacts made	immunizations
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	622	3,000
No. of people immunised	30000	7,706	30,000
No. of antenatal cases	15000	8,018	33,000
<i>Output Cost (US\$ bn):</i>	<i>0.081</i>	<i>0.018</i>	<i>0.061</i>
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>	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.	no of immunisation 4989, persons receiving family planning 586,HIV +ve pregnant women put on option B+ 53, VCT/RCT 10627,patients started on ART 187, HIV +ves started on septrin 643, exposed infants treated with prophylaxis 71	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 480.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3300	586	2,400
No. of people immunised	33000	4,989	22,000
No. of antenatal cases	4950	2,582	11,000
<i>Output Cost (US\$ bn):</i>	<i>0.156</i>	<i>0.031</i>	<i>0.154</i>
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>	-1800 people attended antenatal clinic -7000 mothers and children immunized -660 family planning contacts	574 People attended Antenatal Clinic 2,288 Mothers and Children Immunized 209 Family Planning Contacts	452 people attended antenatal clinic 1,752 mothers and children immunized 164 family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	660	209	164
No. of people immunised	7000	2,288	1,752
No. of antenatal cases	1800	574	452
<i>Output Cost (US\$ bn):</i>	<i>0.077</i>	<i>0.016</i>	<i>0.118</i>
Vote: 176 Naguru Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
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)	4,190 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	16,760 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	837	

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of people immunised	30000	6,011	24,044
No. of antenatal cases	75000	7,462	29,848
<i>Output Cost (US\$ bn):</i>	0.226	0.018	0.024

* Excludes taxes and arrears

2014/15 Planned Outputs

The planned outputs are; Traditional vaccines (Pentavalent, polio, TT, BCG, Measles vaccines), Pneumococcal vaccine and immunization related supplies procured. Immunization orientation practice, cold chain maintenance, community awareness and sensitization, development of monitoring tools and other immunization preparatory activities will be undertaken.

The ministry will support all districts to adhere to the set standards and policy guidelines for delivery of quality immunization services. Surveillance of EPI diseases and National supplemental immunization activities will be carried out.

24 middle and operational managers will be trained in medicines and logistics management (MLM). Operationalisation of the VHT strategy targeting 36 poorly performing districts will be done

Services for design, construction and supervision of the Central Vaccine Store and UNEPI Offices in Butabika, Medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas will be procured.

Ten (10) motorised boats island areas, 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, 584 Motorcycles for HC III's and 3,000 bicycles for HCII's will be procured and distributed.

Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private) will be undertaken.

Medium Term Plans

- 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, recruitment and motivation of health workers.
- 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.
- Further improve the functionality and coverage of village health teams.
- Improving cold chain management system countrywide.

Actions to Improve Outcome Performance

Increased 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) of vaccines and related supplies. Equally important is the availability of a motivated health

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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 implement the Child Survival Strategy.

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

<i>Sector Outcome 2: Children under one year old protected against life threatening diseases</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 014 Ministry of Health			
Vote Function: 08 04 Clinical and public health			
Establish national coverage of VHTs	VHTs trained.	Operationalise the VHT strategy in 36 poorly performing districts	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 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	The Commission continued to disseminate ts copies of Code of Conduct and Ethics to Health Workers in a number of Health Institutions visited during the quarter in order to promote adherence to recruitment guidelines and best HRM practices.	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.

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months (1st line antimalarials, Depoprovera, Sphadoxine /pyrimethamine, measles vaccine, ORS, Cotrimoxazole)	41 (2009)	60	100 (2017)
Percapita OPD utilisation rate	0.9 (2009)	1	1.1 (2015)

Performance for the first quarter of the 2013/14 financial year

The National Medical Stores procured and distributed drugs and pharmaceutical products worth US\$ 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 US\$ 7.4 billion was procured and supplied to Mulago National Hospital and Butabika Mental Referral Hospital.

The following procurements were undertaken using funds from the Global Fund;

- 16 millions Long-lasting insecticide treated Nets worth USD 44.95m were distributed country wide.
- ACTs, Rapid Diagnostic Tests (RDTs) and Lab Supplies worth USD 9.48m.
- First and second line Anti-TB Drugs worth USD 3.7million.
- ARVs and Cotrimoxazole worth USD 43.5m

The Health Sub Districts and Health sub District Focal Persons were supported to conduct Supervision at lower levels and District levels. The ministry also supported The AIDS Support Organisation (TASO) to implement TB-Directly Observed Treatment (DOTs). The National Medical Stores was supported in

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distributing the Medicines to the last mile (health sub district).

Other outputs include; joint support supervision carried out in 25 districts, Global Fund asset registers reviewed for appropriateness, sub-recipient accountabilities reviewed for accuracy and training for M & E Specialists on use of DHIS II conducted.

The ministry also; supported the recruitment of the Regional Performance Monitoring Teams (RPMTs) to support the districts in an efficient health service delivery, prepared and submitted the No-Cost Extension for R10 TB SSF Grant, submitted the HIV/AIDs Interim Funding Application, visited sampled districts to undertake an audit of processes for ensuring quality of services of programs supported by the Global Fund, procured computers and solar panels for 90 facilities in underserved districts.

GAVI

The following vaccines were procured; 1,328,800 doses of BCG (US\$182,046), 11,331,000 doses PV(US\$1,642,995), 4,345,000 doses Pentavalent (US\$8,453,250) and 650,000 doses of Measles(US\$163,800).UGX 1,252,799,350 was disbursed to districts for monitoring & supervision activities.

Table S2.2: Key 2014/15 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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 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	Pentavalent and other vaccines procured and distributed	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines procured and distributed
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	60.23	28,472,892,060	26.13
<i>Output Cost (US\$ bn):</i>	169.851	23.382	162.434
Vote: 116 National Medical Stores			
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>			
Output:085906	Supply of EMHS to HC 11 (Basic Kit)		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS basic kit amounting to shs 11.1 billion to health centres ii.	EMHS basic kit amounting to shs 3.718 billion procured, stored and distributed to health centres ii.	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	1695	1695	1705
<i>Output Cost (US\$ bn):</i>	11.163	3.718	11.163
Output:085907	Supply of EMHS to HC 111 (Basic Kit)		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS basic kit amounting to shs 18.3 billion to health centres iii.	EMHS basic kit amounting to shs 4.800 billion procured, stored and distributed to health centres iii.	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	938	938	948
<i>Output Cost (US\$ bn):</i>	18.360	4.800	18.360
Output:085908	Supply of EMHS to HC 1V		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 8billion to health centres iv.	EMHS orders amounting to shs 2.627 billion procured, stored and distributed to health centres iv.	To procure, store and distribute EMHS orders amounting to shs 9.752 billion to health centres iv.

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
<i>Performance Indicators:</i>				
Value (shs Billions) of EMHS procured and supplied to HC IV as ordered			9.75	
<i>Output Cost (US\$ bn):</i>	7.992	2.664	9.752	
Output: 085909	Supply of EMHS to General Hospitals			
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 16.8 billion to General hospitals.	EMHS orders amounting to shs 5.313 billion procured, stored and distributed to General hospitals.	To procure, store and distribute EMHS orders amounting to shs 13.106 billion to General hospitals.	
<i>Performance Indicators:</i>				
Value (shs Billions) of EMHS procured and supplied to General Hospitals as ordered			13.106	
<i>Output Cost (US\$ bn):</i>	18.106	5.313	13.106	
Output: 085910	Supply of EMHS to Regional Referral Hospitals			
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 13.02 billion to Regional Referral Hospitals	EMHS orders amounting to shs 3.726 billion procured, stored 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 Referral Hospitals as ordered			13.02	
<i>Output Cost (US\$ bn):</i>	13.024	3.726	13.024	
Output: 085911	Supply of EMHS to National Referral Hospitals			
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 11.8 billion to National Referral Hospitals	EMHS orders amounting to shs 3.953 billion procured, stored and distributed to National Referral Hospitals	To procure, store and distribute EMHS orders amounting to shs 14.265 billion to National Referral Hospitals	
<i>Performance Indicators:</i>				
Value (shs Billions) of EMHS procured and supplied to National Referral Hospitals as ordered			14.265	
<i>Output Cost (US\$ bn):</i>	12.366	3.953	14.265	
Output: 085912	Supply of ACTs and ARVs to accredited facilities			
<i>Description of Outputs:</i>	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.	ACTS, ARVS and TB medicines amounting to shs 29.751 billion procured, stored and distributed to health facilities and accredited centres in case of ARVS.	To procure, store and distribute ACTS, ARVS and TB medicines amounting to shs 95.84 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			95.84	
<i>Output Cost (US\$ bn):</i>	100.000	29.751	95.841	
Output: 085913	Supply of EMHS to Specialised Units			
<i>Description of Outputs:</i>	To procure, store and distribute specialised items amounting to	Specialised items amounting to shs 9.288 billion procured,	To procure, store and distribute specialised items amounting to	

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	shs 28.2 billion to UHI, UCI and UBTS.	stored and distributed to UHI, UCI and UBTS .	shs 17.864 billion to UHI, UCI and UBTS.
<i>Performance Indicators:</i>			
Value (shs Billions) of specialised medicines procured and distributed to specialised unit			17.86
<i>Output Cost (US\$ bn):</i>	27.864	9.288	17.864
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	Emergency and donated items amounting to shs 0.833 billion cordinated cleared and certified.	To cordinate clearing and certification of emergency and donated items amounting to shs 3 billion
<i>Performance Indicators:</i>			
Value (shs Billions) spent on emergencies, donations and related costs			3
<i>Output Cost (US\$ bn):</i>	2.500	0.833	3.000
Output: 085915	Supply of Reproductive Health Items		
<i>Description of Outputs:</i>	To procure, store and distribute reproductive health supplies amounting to shs 8 billion to health facilities.	Reproductive health supplies amounting to shs 2.650 billion . procured, stored 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	2.650	8.000

* Excludes taxes and arrears

2014/15 Planned Outputs

The National Medical Stores 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 US\$ 1.2M and 3.2M 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 Government owned general hospitals, regional referral hospitals, national referral hospitals and specialised units' procurement plans. Specialized items will be procured and distributed to UHI,UCI,UBTS 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

Other planned outputs are; Traditional vaccines ,Pneumococcal vaccines and immunization related supplies procured will be procured for all districts. 24 middle and operational managers will be trained in medicines and logistics management (MLM). Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers and assorted tool kits will be undertaken.

Construction and supervision of the Central Vaccine Store and UNEPI Offices in Butabika will be undertaken.

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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. 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.

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.

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.

Concerted efforts towards 100% embossment of medicines and health supplies will take centre stage in drug delivery operations

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

<i>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 014 Ministry of Health			
Vote Function: 08 05 Pharmaceutical and other Supplies			
Continue implementing the Government Policy on procurement of medicines and medical supplies	Policy on procurement of medicines and medical supplies implemented	Further 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 recommendations of the Corporation's (NMS) capacity assessment report appropriately.	Implementation of the recommendations of the Corporation's (NMS) capacity assessment report appropriately.	Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Integration of Donor Initiatives resources into budget support; Implementation of a Comprehensive National Procurement Plan; Capacity improvement of the National Medical Stores
Acquire land in a strategic location and construct a state of the art warehouse installed with integrated management business solution (cutting edge technology) to be accessed by the key users of the medicines and medical supplies information.	Land has been acquired at Kajjansi, Busiro county comprised in LRV 2537/17 volume 4408 folio 8, plot 261.	Embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.	Operationalisation of regional distribution centres (manpower and other resources allocated)
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		Review further the kits to make them District specific.	Implementation of the Basic EHMS Kit strategy for HSDs

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(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. 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.
2. 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).
3. Undertake efficiency studies in health facilities to investigate factors that affect efficiency and how efficiency can be improved.
4. Finalise and Implement the health financing strategy.
5. Build partnerships with the private sector in areas of comparative advantage..
6. Strengthen future analysis and value for money audit
7. Undertake water harvesting to reduce on water bills
8. Install prepaid metres at all health institutions to reduce wastage of utilities

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	471.9	464.3	498.4	317.4	55.7%	51.9%	72.2%	60.3%
Service Delivery	666.6	720.1	604.8	382.6	78.7%	80.5%	87.6%	72.7%

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

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	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	60,500	1 UNIT X 44 sq M x 1.375mil per sq mtr

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
HC III GENERAL/MATERNITY WARD	314,880	314,880	346,368	246 sq M x 1.408 mil per sq meter
HC III Out Patients Department	194,680	194,680	214,148	157 sq M x 1.364 mil per sq meter
HC IV GENERAL WARD	195,176	195,176	214,693	157.4 sq M x 1.363 mil per sq meter
HC IV MATERNITY WARD	221,200	221,200	243,320	177 sq M x 1.374 mil per sq meter
HC IV MORTUARY	30,450	30,450	33,495	29 sq M x 1.155 mil per sq meter
HC IV OPD	564,480	564,480	620,928	441 sq M x 1.408 mil per sq meter
HC IV OPERATING THEATRE	198,400	198,400	218,240	155 sq M x 1.408 mil per sq meter
HC II OPD/Emergency ward (142 sqm)	177,500	177,500	195,250	142 Sq M x 1.375 mil per sq meter
PLACENTA PIT	3,000	3,000	3,300	
Staff house 2 BED RM	90,720	90,720	99,792	1 UNIT X 81 sq M x 1.232mil per sq mtr
MEDICAL WASTE PIT	3,000	3,000	3,300	
Vote: 115 Uganda Heart Institute				
<i>Vote Function:0858 Heart Services</i>				
Open Heart surgery	21,886,792	2,000,000	2,000,000	Provisional estimate per inpatient operation cost
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	51,300	51,300	52	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 UShs] per pack
Artemisin-based Combination Therapies (ACTs) per dose of 6 blister pack .	5,130	5,130	5	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	1,200,000	1,200,000	1,200	Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIs estimated on FY 12/13budget
Basic EHMS Kit* for HCIII	3,200,000	3,200,000	3,200	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 13/14 budget
Mama Kits unit	18,900	18,900	19	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>				

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Average Patient's Meal cost per day per inpatient (2 meals)	5	5	5	the cost of food increases

(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, improving maternal and reproductive health indicators and the referral system and provision of requisite medical equipment.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	581.8	583.1	554.5	441.7	68.7%	65.1%	80.3%	83.9%
Grants and Subsidies (Outputs Funded)	9.7	9.9	4.8	0.1	1.2%	1.1%	0.7%	0.0%
Investment (Capital Purchases)	255.0	302.0	130.9	84.7	30.1%	33.7%	19.0%	16.1%
Grand Total	846.6	895.1	690.2	526.5	100.0%	100.0%	100.0%	100.0%

The major capital purchases for FY 2014/15 constitute rehabilitation and equipping of 9 hospitals, rehabilitation of lower mulago, construction of Kawempe , Kiruddu , Kawolo , and the modern women's (Maternal and Neonatal) hospitals. Staff housing (66) will be also constructed at HC IIIs in the Karamoja region districts of Kaabong, Abim, Kotido, Moroto, Napak, Amudat and Nakapiripirit.

Another 13 hospitals and 27 HC IVs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atatur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals.

The HC IVs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.

Table S2.7: Major Capital Investments

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (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>			
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. Retention for Kapchorwa and Masafu Hospital retention paid 	The activities of this project were scheduled for the next quarters	- Buyiga HCIII: Completion of Construction and equipping carried out. Initial allocations were not sufficient to complete the works.
Total	1,247,000	0	700,000
<i>GoU Development</i>	<i>1,247,000</i>	0	<i>700,000</i>
<i>External Financing</i>	0	0	0
<i>Project 1027 Institutional Support to MoH</i>			
080272 Government Buildings and Administrative Infrastructure	- Renovation of Old Ministry of Health Head quarters at Wandegeya and wabigalo Central workshop	The activities of this project were scheduled for the next quarters	Undertake phase 2 of renovation of Old Ministry of Health Head quarters at Wandegeya including retiling

Section 3: Health Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0802 Health systems development			
Total	250,436	0	700,000
<i>GoU Development</i>	<i>250,436</i>	<i>0</i>	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1123 Health Systems Strengthening			
080280 Hospital Construction/rehabilitation	- Civil works in 13 general Hospitals Consultancy services for supervision of civil works	Contracts were signed with best evaluated bidders for 9 Hospitals under Phase I including: Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Moroto, Iganga and Entebbe. The sites have been handed over and works are expected to commence in December 2013. An additional US\$ 65 million has been requested from the World Bank and will be used to renovate the remaining 9 Hospitals and 27 HCIVs. The shortlisting report for clerks of works is yet to be reviewed and cleared by the Delegated Contracts Committee	Construction works for 9 hospitals and 27 HC Ivs undertaken. Another 13 hospitals and 27 HC Ivs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atutur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals. The HC Ivs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.
Total	92,618,354	0	138,431,700
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>92,618,354</i>	<i>0</i>	<i>138,431,700</i>
Project 1187 Support to Mulago Hospital Rehabilitation			
080280 Hospital Construction/rehabilitation	Construction of Kawempe, Kiruddu and lower mulago undertaken Construction of the specialised Maternal and neonatal health unit in mulago undertaken. GoU counterpart funding for the specialised Maternal and neonatal health unit in mulago (0.8bn)	Evaluation of Consultants to undertake civil works in Kawempe and Kiruddu Hospital have been completed. Contract will be signed in the next quarter after clearance from the African Development Bank and the Solicitor General. Continued with the procurement process for the consultant to design the Maternal and Neonatal Hospital. Contract will be signed with the consultant within the second quarter.	Construction of Kawempe, Kiruddu and rehabilitation of Lower Mulago Hospital undertaken Construction of Specialised Maternal and Neonatal Health Unit in Mulago undertaken
Total	58,860,000	0	74,910,000
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>350,000</i>
<i>External Financing</i>	<i>58,060,000</i>	<i>0</i>	<i>74,560,000</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	No funds were released for this activity	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0802 Health systems development	houses and mortuary. Itojo hospital: Expanding and rehabilitation of the Outpatient department and the medical block and rehabilitating 2 staff housing units		houses and mortuary.
Total	12,590,000	0	12,590,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>12,590,000</i>	<i>0</i>	<i>12,590,000</i>
Vote Function: 0804 Clinical and public health	Project 1148 Public Health Laboratory strengthening project		
080472 Government Buildings and Administrative Infrastructure	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	The stage of drawing floor diagram for 4 satellite laboratories (Arua, Mbale, Mbarara, and Lacor) for been locked down to allow move on to the next stage of drafting architectural designs by AMHOLD Bids for constructing NTRL were evaluated and the Best Evaluated Bidder was notified after a No Objection from the TTL. The Contract has been submitted to the SG for his opinion.	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	11,380,790	0	11,380,790
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>11,380,790</i>	<i>0</i>	<i>11,380,790</i>
Vote Function: 0805 Pharmaceutical and other Supplies	Project 1141 Gavi Vaccines and HSSP		
080572 Government Buildings and Administrative Infrastructure	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	Bid evaluation initiated for Central Vaccine Store, Regional Hubs, medicine stores and staff houses.	- Procure Consultancy services for design. - Construction and supervision of Central Vaccine Store and UNEPI Offices in Butabika. - Medicines Stores in 20 new districts and - 26 Staff houses in 13 districts with hard to reach areas. 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	11,930,000	0	14,703,150
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>11,930,000</i>	<i>0</i>	<i>14,703,150</i>
080575 Purchase of Motor Vehicles and Other Transport Equipment	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	Completed evaluation of bids for boats and motorcycles and received approval by MCC. Evaluation report for vehicles finalised. Specifications for trucks and bicycles finalised.	- 4 (40HP) motorised boats for Namayingo, Kalangala Mukono, and Buvuma districts with deep water Islands - 6 (25HP) motorised boats for Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0805 Pharmaceutical and other Supplies			
	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		Bugiri - 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 - 584 Motorcycles for HC III's and 3,000 bicycles for HCII's
Total	11,121,439	0	5,793,110
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>11,121,439</i>	<i>0</i>	<i>5,793,110</i>
080577 Purchase of Specialised Machinery & Equipment	Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)	Procurement of spare parts and tool kits initiated. Reprogrammed procurement of cold chain meant for regional hubs due to cancellation of activity .	Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)
Total	3,763,515	0	4,228,400
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>3,763,515</i>	<i>0</i>	<i>4,228,400</i>
Vote: 114 Uganda Cancer Institute			
Vote Function: 0857 Cancer Services			
<i>Project 1120 Uganda Cancer Institute Project</i>			
085777 Purchase of Specialised Machinery & Equipment	Assorted Specialized medical equipment	NA	Assortment of medical equipment for the new cancer ward procured
Total	100,000	0	4,000,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
085772 Government Buildings and Administrative Infrastructure	6 Level Cancer Ward constructed.	Plumbing and electrical installation; finalization of the Lift, Installation of the Morgue, Nuclear Medicine room, radiology section, sanitary ware and Internal finishing were all completed	Construction of Radio Therapy Bunker consultancy on structural designs for facilities Monitoring, supervision and appraisal of capital works
Total	4,100,000	1,136,241	3,100,000
<i>GoU Development</i>	<i>4,100,000</i>	<i>1,136,241</i>	<i>3,100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 115 Uganda Heart Institute			
Vote Function: 0858 Heart Services			
<i>Project 1121 Uganda Heart Institute Project</i>			
085877 Purchase of Specialised Machinery & Equipment	Assorted surgical instruments procured. Echo machine procured Assorted procedural	Assorted surgical instruments procured (79,100,000/=). Echo machine not procured Assorted procedural	Assorted surgical instruments, procedural instruments, machinery and equipment procured (2.160b).

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0858 Heart Services	instruments, machinery and equipment procured	instruments, machinery and equipment procured (80,217,081/=)	Other specialised equipment and machinery (3.065b) procured. Details specified below: Intraaortic blood pump Ventilator Machine Echo machine procured Portable Echo -Machine . -Anaesthesia Machine.procured -Heavy duty washing machine procured -Autoclave 75 cubic litres procured -Invasive cardiac monitors procured -Infusion pumps procured - Cardiac beds procured - Motorised patient transport trolley procured - Defibrilators with external pads
Total	2,111,100	519,105	5,225,000
<i>GoU Development</i>	<i>2,111,100</i>	<i>519,105</i>	<i>5,225,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 0807 Community Health Management			
<i>Project 0115 LGMSD (former LGDP)</i>			
080780 Health Infrastructure Construction	Maternity ward at Kawaala H/C expanded and kitebi health centre renovated	Renovation of City Mortuary has commenced and completion is expected third quarter, FY 2013/14 Designs and BOQs being finalized for renovation of Kawaala Health Centre and Kitebi Health Centre; Contract to be signed during 2nd quarter of FY 2013/14. In order to operationalise and maintain toilets in the KCCA managed health centres, plumbing and routine maintenance works were carried out at Kisenyi H/C IV, Kiruddu HC III, Kisugu HC III, Kisugu HC III, Kitebi HC III, Kawaala HC III and Komamboga HC III.	Kitebi and Kawaala provided with medical equipment Kisugu health centre remodeled to accommodate theater
Total	1,729,892	121,164	1,729,892
<i>GoU Development</i>	<i>1,729,892</i>	<i>121,164</i>	<i>1,729,892</i>
<i>External Financing</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>			

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Project Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0854 National Referral Hospital Services			
085482 Staff houses construction and rehabilitation	Staff quarters: 100 Housing units (First phase)	Foundation stage completed for 100 Housing units (First phase)	Construction of staff houses to continue
Total	3,000,000	90,250	4,020,000
<i>GoU Development</i>	<i>3,000,000</i>	90,250	<i>4,020,000</i>
<i>External Financing</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 centre remodelling/construction</i>			
085582 Staff houses construction and rehabilitation	First Phase upto roofing level of a 3 storeyed 12 unit staff house. 2 uni-ports Installed, Chimneys in junior quarters rehabilitated	The procurement process is on going	Staff house construction completed Staff houses rehabilitated
Total	1,358,141	4,400	1,104,447
<i>GoU Development</i>	<i>1,358,141</i>	4,400	<i>1,104,447</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 163 Arua Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Arua Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Construction of Nurses' houses phase one completed	construction on going and interim certificate paid	Construction of Nurses' houses phase one completed
Total	400,000	197,656	525,000
<i>GoU Development</i>	<i>400,000</i>	197,656	<i>525,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 164 Fort Portal Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Fort Portal Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Construction of three double roomed staff houses	Procurement process is on going.	Continuation of Construction of storeyed double roomed staff houses
Total	362,000	2,120	561,895
<i>GoU Development</i>	<i>362,000</i>	2,120	<i>561,895</i>
<i>External Financing</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>			
085681 Staff houses construction and rehabilitation	staff house completion	Works near completion. Preliminary certificates paid.	Construction of foundation and ground floor of 52 unit 3 storey staff housing complex
Total	556,000	185,000	999,850
<i>GoU Development</i>	<i>556,000</i>	185,000	<i>999,850</i>
<i>External Financing</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/rehabili tation	Administration block constructed	N/A	Administration block

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0856 Regional Referral Hospital Services			
Total	1,100,000	340,800	600,000
<i>GoU Development</i>	<i>1,100,000</i>	<i>340,800</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 167 Jinja Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Jinja Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Interns residence repaired and face lifted	consultant service completed for the Interns residence repaired and face lifted	- consultancy services for construction of staff house - commencement of construction of staff house - Renovation of Consultants and specialists residence for duty calls
Total	70,000	18,000	849,850
<i>GoU Development</i>	<i>70,000</i>	<i>18,000</i>	<i>849,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 169 Masaka Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Masaka Rehabilitation Referral Hospital</i>			
085682 Maternity ward construction and rehabilitation	Construction of Maternity complex	Started Procurement of Consultancy Services for the following: Feasibility studies Maternity designs and plans	- Foundation and Super-structure 100% complete - Monthly progress reports compiled and submitted
Total	488,056	0	743,579
<i>GoU Development</i>	<i>488,056</i>	<i>0</i>	<i>743,579</i>
<i>External Financing</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	Ground floor of staff house completed	- Construction of staff house continued
Total	1,200,000	392,000	769,880
<i>GoU Development</i>	<i>1,200,000</i>	<i>392,000</i>	<i>769,880</i>
<i>External Financing</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>			
085681 Staff houses construction and rehabilitation	- 4 storey staff quarters completed.	A flat of 8 units nearing completion works at about 95% expected to be handed over in december	8 units flat for staff quarters Start construction of a 16 units flat for staff quarters
Total	100,000	30,333	829,850
<i>GoU Development</i>	<i>100,000</i>	<i>30,333</i>	<i>829,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 174 Mubende Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			

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Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0856 Regional Referral Hospital Services				
<i>Project 1004 Mubende Rehabilitation Referral Hospital</i>				
085680 Hospital Construction/rehabilitation	construction of medicines stores and maintainance workshop (268m)and mortuary (100), supervision of works (30m) advertise (2m)	BOQs prepared	complete medicines stores.(482m), supervision of works (40m), continue construction of paed ward(360m), supervision of works (40m), complete connection of generator (18m)	
Total	400,000	0	939,850	
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>939,850</i>	
<i>External Financing</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>				
085681 Staff houses construction and rehabilitation	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction	Completed but extra works (variations) ongoig	construction of 30 units staff houses supervision of construction of staff houses	
Total	1,338,000	78,174	999,850	
<i>GoU Development</i>	<i>1,338,000</i>	<i>78,174</i>	<i>999,850</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Vote: 176 Naguru Referral Hospital				
Vote Function: 0856 Regional Referral Hospital Services				
<i>Project 1004 Naguru Rehabilitation Referral Hospital</i>				
085681 Staff houses construction and rehabilitation	Service contractor contracted 50 unit staff structural designs developed and staff units constructed	planned for Q2, Q3, Q4	50 unit staff hostel construction commenced	
Total	500,000	0	1,019,847	
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>1,019,847</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

S3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed sector budget allocations for 2014/15 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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 014 Ministry of Health						
0801 Sector Monitoring and Quality Assurance	0.639	0.805	0.027	0.805	1.601	2.200
0802 Health systems development	4.222	190.267	0.057	247.219	79.612	35.000
0803 Health Research	1.746	2.413	0.185	2.413	2.952	3.000
0804 Clinical and public health	22.415	35.216	1.060	34.016	21.501	25.000
0805 Pharmaceutical and other Supplies	5.150	210.327	23.562	210.327	164.984	0.000
0849 Policy, Planning and Support Services	12.418	23.363	1.007	9.954	10.213	64.277
Total for Vote:	46.588	462.391	25.899	504.734	280.862	129.477
Vote: 107 Uganda AIDS Commission						
0851 Coordination of multi-sector response to HIV/AIDS	5.140	5.448	0.942	5.448	5.844	6.404

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Total for Vote:	5.140	5.448	0.942	5.448	5.844	6.404
Vote: 114 Uganda Cancer Institute						
0857 Cancer Services	5.158	7.382	1.810	10.472	11.881	12.620
Total for Vote:	5.158	7.382	1.810	10.472	11.881	12.620
Vote: 115 Uganda Heart Institute						
0858 Heart Services	2.334	7.961	1.793	11.111	12.083	12.726
Total for Vote:	2.334	7.961	1.793	11.111	12.083	12.726
Vote: 116 National Medical Stores						
0859 Pharmaceutical and Medical Supplies	210.376	219.375	66.696	218.375	239.120	248.685
Total for Vote:	210.376	219.375	66.696	218.375	239.120	248.685
Vote: 122 Kampala Capital City Authority						
0807 Community Health Management	4.345	9.485	2.579	9.485	8.535	9.314
Total for Vote:	4.345	9.485	2.579	9.485	8.535	9.314
Vote: 134 Health Service Commission						
0852 Human Resource Management for Health	3.284	3.583	0.630	3.583	3.867	4.228
Total for Vote:	3.284	3.583	0.630	3.583	3.867	4.228
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
0853 Safe Blood Provision	3.394	4.074	0.706	6.374	6.830	7.549
Total for Vote:	3.394	4.074	0.706	6.374	6.830	7.549
Vote: 161 Mulago Hospital Complex						
0854 National Referral Hospital Services	29.695	44.985	9.573	45.485	40.094	46.368
Total for Vote:	29.695	44.985	9.573	45.485	40.094	46.368
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	11.625	9.508	1.399	9.508	10.187	11.452
Total for Vote:	11.625	9.508	1.399	9.508	10.187	11.452
Vote: 163 Arua Referral Hospital						
0856 Regional Referral Hospital Services	4.118	4.983	1.337	5.363	5.920	5.295
Total for Vote:	4.118	4.983	1.337	5.363	5.920	5.295
Vote: 164 Fort Portal Referral Hospital						
0856 Regional Referral Hospital Services	3.774	5.414	0.871	5.618	5.582	3.956
Total for Vote:	3.774	5.414	0.871	5.618	5.582	3.956
Vote: 165 Gulu Referral Hospital						
0856 Regional Referral Hospital Services	4.651	5.128	1.251	5.129	5.747	4.950
Total for Vote:	4.651	5.128	1.251	5.129	5.747	4.950
Vote: 166 Hoima Referral Hospital						
0856 Regional Referral Hospital Services	2.411	4.695	1.148	4.651	4.658	3.659
Total for Vote:	2.411	4.695	1.148	4.651	4.658	3.659
Vote: 167 Jinja Referral Hospital						
0856 Regional Referral Hospital Services	4.852	5.846	1.394	5.818	5.857	5.243
Total for Vote:	4.852	5.846	1.394	5.818	5.857	5.243
Vote: 168 Kabale Referral Hospital						
0856 Regional Referral Hospital Services	2.123	4.447	0.597	4.578	4.804	3.849
Total for Vote:	2.123	4.447	0.597	4.578	4.804	3.849
Vote: 169 Masaka Referral Hospital						
0856 Regional Referral Hospital Services	4.287	4.565	0.712	5.127	4.818	4.311
Total for Vote:	4.287	4.565	0.712	5.127	4.818	4.311
Vote: 170 Mbale Referral Hospital						

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
0856 Regional Referral Hospital Services	5.591	6.041	0.990	6.687	6.403	5.250
Total for Vote:	5.591	6.041	0.990	6.687	6.403	5.250
Vote: 171 Soroti Referral Hospital						
0856 Regional Referral Hospital Services	4.794	5.214	1.412	4.605	5.573	4.729
Total for Vote:	4.794	5.214	1.412	4.605	5.573	4.729
Vote: 172 Lira Referral Hospital						
0856 Regional Referral Hospital Services	2.702	3.985	0.926	4.678	4.683	3.946
Total for Vote:	2.702	3.985	0.926	4.678	4.683	3.946
Vote: 173 Mbarara Referral Hospital						
0856 Regional Referral Hospital Services	2.969	5.507	0.634	5.986	5.860	4.720
Total for Vote:	2.969	5.507	0.634	5.986	5.860	4.720
Vote: 174 Mubende Referral Hospital						
0856 Regional Referral Hospital Services	2.393	3.687	0.183	3.606	2.865	2.231
Total for Vote:	2.393	3.687	0.183	3.606	2.865	2.231
Vote: 175 Moroto Referral Hospital						
0856 Regional Referral Hospital Services	2.374	3.428	0.520	3.219	2.543	2.313
Total for Vote:	2.374	3.428	0.520	3.219	2.543	2.313
Vote: 176 Naguru Referral Hospital						
0856 Regional Referral Hospital Services	2.686	9.419	0.731	5.427	4.838	2.313
Total for Vote:	2.686	9.419	0.731	5.427	4.838	2.313
Vote: 500 501-850 Local Governments						
0881 Primary Healthcare	247.126	299.956	68.977	303.156	312.727	379.321
Total for Vote:	247.126	299.956	68.977	303.156	312.727	379.321
Total for Sector:	618.790	1,146.510	193.711	1,198.223	1,002.184	924.908

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The budget provision for FY 2014/15 for the health sector including NTR is Ushs 1,217.892 bn while that of FY 2015/16 and FY 2016/17 is 1002.184bn and 924.908bn respectively.

(ii) The major expenditure allocations in the sector

Primary Health Care at the decentralized level with shs. 293.79bn followed by Pharmaceutical and Medical supplies under NMS, which accounts for shs. 218.37 Bn. Regional referral services take shs 71.35 Bn

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

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2014/15 and the Medium Term

This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.

The sector faces the following major challenges:

1. Human Resources for Health

- Attraction and retention of health workers: The sector faces a challenge of attracting key human resources for health. This has caused a persistent service delivery gap in health facilities. No funds have been

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provided for wage enhancement for the other health workers except Medical officers at Health Centre IIIs and IVs. Low salaries also lead to increased absenteeism and reduced productivity as workers are forced to consider supplementary sources of income. Ushs. 129bn is required for salary enhancement for all staff in the sector annually.

- Wage provision for bonded health workers: In an attempt to solve the Human Resource challenge the Ministry of Health working with development partners offers scholarships to persons pursuing courses in selected medical fields. Some of these trainees are bonded and are expected to serve in the sector at the end of their training. Many of the bonded personnel have now completed their training and are waiting to be absorbed into the service. The challenge however is that there is no wage provision made for recruitment of these persons. Failure to absorb the health workers may lead to further loss as a result of brain drain. Ushs 2.4bn is required to recruit and pay those that have completed.

There are vacant posts at the ministry of health that are constraining service delivery. Ushs 346 million is required to cover 28 critical posts that require to be filled urgently. The vacancies arise out retirement and therefore recruitment will be on replacement basis.

- Funding for the Human Resources for Health Information System (HRHIS). The HRHIS is currently being supported under a development partner project (Capacity Programme by USAID) that is scheduled to end in 2014. In order to guarantee continuity, Ushs 800 million is required to fund the programme activities. The funds will be used to operationalise the system.

- Recruitment of health workers both in Local Governments and Ministry of Health headquarters: The sector still has challenges of low staffing. The population of Uganda has been increasing rapidly over time. However the number of health workers in the country has not increased proportionately. This creates a gap between the demand for health workers and the supply. Furthermore the current staffing norms are no longer suitable for addressing today's health service demands. The sector recruited workers in the FY 2012/13 covering critical staff at HC IIIs and HC IVs. There is therefore need to recruit an additional 3,000 Health workers not recruited during last year's recruitment drive. Ushs 2.5bn is required to cover recruitment expenses for an additional 3000 workers excluding wage.

2. Rehabilitation of general hospitals. Many of the general hospitals some of which were constructed in the 1930s and 1960s are in dire shape. Pictures of these hospitals portraying their sorry state have frequently appeared in the press causing an embarrassment to Government. According to a recent report by the Ministry's infrastructure division, the total requirement for civil works, medical equipment, furniture and transport for 25 general hospitals excluding those being covered under the ongoing projects is Ushs 826.8 billion. We propose a phased intervention starting with Ushs 25bn in the first year. The Spanish debt swap and the Italian support earlier earmarked of habilitation for Kawolo hospital and construction of staff housing in Karamoja region respectively have not been realized for two years now.

3. Enhancement of Primary Health Care Non-wage recurrent. Only Ushs 41.185bn has been allocated as recurrent budget to run Health service delivery in 137 LGs with 56 General Hospitals, 61 PNFP Hospitals and 4,205 Lower Level Health Units for the last 5 years. 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 matched by commensurate increases in the budgets of the health institutions. This is further compounded by the fact that some health facilities have a budget of Ushs 120,000 per month (excluding medicines) to deliver all the required services.

The recent massive recruitment in Local Governments if not supported by additional investment in the recurrent budget may compromise intended results. The Non Wage recurrent budget therefore needs to be revised to enhance health service delivery in the Local Governments. Ushs 41.6 bn is required to just make the current structure (without the proposed recruitment) to operate at a reasonable level. The sector requests that the Ministry of Finance Planning and Economic development increases the PHC non-wage allocation in light of the budget support funding from the Belgian government for operations of lower level public

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facilities.

4. Vehicles for local Government Health departments: Many of the district health offices and health facilities have no transport for supervision, monitoring, movement of medical supplies, community outreaches and general administration. Many of the vehicles in place are poorly maintained mainly because of the low budget allocation under the recurrent budget of Local Governments. Government therefore needs to prioritise procurement of vehicles for the Local Governments. Ushs 10bn is required to procure about 60 vehicles for the district health offices. This will supplement the expected supply of 68 vehicles under the GAVI project for local governments.

5. Support to the introduction and implementation of the Uganda ambulance service. The ambulance service is meant to improve management of emergencies and referrals in the country. Under the Uganda ambulance service concept, Local Governments and regions shall be provided with information systems and ambulances to improve on referrals country wide. A total of Shs 40bn is required in the first year of operations.

6. The maintenance contract under the imaging equipment (X-ray machines and ultra sound scanners) for 18 General Hospitals and 30 HC IVs expired in August 2011. These equipments are not being maintained and some of them have broken down. The implication is that much of this expensively acquired equipment is either not utilized or underutilized to offer services to the population. To renew the maintenance contracts, Shs.2.5 billion per year is required to ensure all the medical equipments in the earmarked facilities are maintained serviced and kept functional. This involves monthly servicing and periodic repair of the equipments.

7. Huge disease burden owing mainly to HIV/AIDS, Malaria, Tuberculosis, pneumonia and diarrhea particularly in children. The challenge is that most of the support under these disease programmes is funded by external donors. This causes a challenge of sustainability incase the donors withdraw their support or phase out funding to these programmes. The health sector is under-resourced to adopt and implement interventions to scale up services under these disease programmes. The MOH needs significant funding to scale up considerable implementation of these programmes to achieve the health MDG targets.

8. Emergencies and Epidemics: Over the last 3 years, the health sector has experienced outbreaks of epidemics annually consuming approximately shs 3 billion every financial year. The budget provision for handling emergencies and epidemics is inadequate hence constraining the ability of the health sector to respond promptly and adequately to emergencies. An estimated Ushs 5bn is required for training, social mobilization, surveillance, health education, studies and case management.

There is an immediate need of Ushs 29.5bn for the emergency response towards mitigating the Hepatitis B outbreak in the country. This is to cover immunization for both children and adults. This shall cover procurement of vaccines and test kits and management costs to cover the whole country.

9. Operationalisation of the newly completed cancer ward requires a one off budget provision of Ushs 20bn. This is part of Governments actions to increase provision of cancer services at the cancer institute to reduce the referrals abroad. Another Ushs 4bn is required for construction of the cancer bunker to safely house radio-active equipment.

10. Provide funds for procurement of laboratory supplies to bridge the gap created by the phasing out of the CDC support under NMS. The procurement requires Ushs 50bn. Annually. In absence of this funding, the country shall be left with an acute shortage of Lab supplies. The lab supplies have until now been wholly funded by CDC.

11. Clearing and handling charges for reproductive health products supplied under the UNFPA. Effective January 2013, UNFPA communicated that the Government should take over the payment of these charges.

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For this purpose, the sector requests for an allocation of Ushs 2bn annually.

12. Counterpart funding obligations for Government with no budget provision include. These obligations arise out of the MoUs between Government and Development Partners.

- Global Fund VAT payments-Ushs 7.8bn is required for VAT payments under the Global Fund Programme for both TASO and GoU implemented programmes..

- GAVI- counterpart funding obligations for Pentavalent, PCV and HPV vaccines-Government of Uganda contribution is estimated at Ushs 9.7 bn of which shs 3.2bn has been provided in the sector budget for financial year 2014/15. Shs 6.5 bn additional funds is required to co- finance the GAVI programme .

13. Increase blood collection and safe storage of blood. Construction of 2 regional blood banks in Moroto and Arua requires Shs5 bn and construction of UBTS Central stores requires Ushs 2.16bn. In addition, there is need to increase blood collection through the Community Resource Persons program. Students are currently the major source of voluntary blood donation but this is unsustainable given the holidays in the school calendar. UBTS has developed a strategy to engage the wider community for continuous and sustainable blood donation that involved community leaders, health personnel and the local communities. A total of Ushs 4.6bn is required to kick start this program.

14. Following the presidential directive to reduce medical referrals abroad, there is need to equip selected referral hospitals (Mulago, Mbale, Gulu ,Mbarara) as a way of implementing the presidential directive to reduce referrals abroad. These facilities will require investments in the area of cancer services, renal dialysis, imaging and radiology, surgery, lab equipment, ophthalmology and requisite staff training. The total amount required is Ushs 186.3bn.

15. Currently maintenance of medical equipments nationwide is carried out through the maintenance workshops at regional referral hospitals and the national workshop at wabigalo . However the available budget is Shs.2.5 bn which is inadequate to maintain all the equipments in health centres and hospitals excluding the imaging and radiology equipment. Nationwide maintenance of medical equipment requires Ushs 49bn to maintain the current stock of medical equipment countrywide annually.

There are many proposals for super specialized medical facilities and centres of excellence being considered by the sector for relevance, efficiency and value for money before submission to the Cabinet for further consideration and mobilization of resources.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0852 Health Research</i>	
Output: 0803 52 Support to Uganda National Health Research Organisation (UNHRO)	
Funding Requirement (UShs Bn): 3.000	<i>Investing in research is key to evidence based health policy formulation and should be strongly supported. This contributes to NDP objective 4: create a culture in which health research guides policy formulation. The current NWR budget for the Financial Year 2013/14 is Ushs 1.219 bn Uganda shillings, an amount insufficient for UNHRO and its constituent institutions to implement their new mandates. In order for the Act to be implemented, a proposed additional start up expenditure of Uganda shillings 3 billion is required.</i>
<i>Vote Function:0801 Clinical and public health</i>	
Output: 0804 01 Community health services provided (control of communicable and non communicable diseases)	
Funding Requirement (UShs Bn): 206.000	<i>The funds are required for the Implementation of roadmap for acceleration of reduction of maternal, new born morbidity and mortality (Emergency Obstetric care (EMoC), child birth service standards, capacity building of PNFPs, maternal paediatric mortality audits)</i>
	<i>Indoor residue spraying is a proven intervention against malaria which is the highest killer disease in the country.</i>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p>The above interventions are all key to disease prevention and reduction in maternal and child mortality. These mainly contribute to strategic objectives 1 & 2 of the NDP.</p>
<p>Output: 0804 05 Immunisation services provided Funding Requirement (US\$ Bn): 6.500 GAVI- counterpart funding obligations for Pentavalent, PCV and HPV vaccines</p>	<p>GAVI- counterpart funding obligations for Pentavalent, PCV and HPV vaccines-Government of Uganda contribution is estimated at US\$ 9.7 bn of which shs 3.2bn has been provided in the sector budget for financial year 2014/15. Shs 6.5 bn additional funds is required to co-finance the GAVI programme .</p>
<p>Vote Function:0801 Policy, Planning and Support Services</p>	
<p>Output: 0849 01 Policy, consultation, planning and monitoring services Funding Requirement (US\$ Bn): 3.000</p>	<p>The funds are required for development of the fourth health sector strategic plan, enhancement of the monitoring and supervision of sector programmes in line with the sector priorities and implementation of district and regional planning meetings</p>
<p>Output: 0849 02 Ministry Support Services Funding Requirement (US\$ Bn): 135.200 A motivated and appropriately skilled workforce with adequate numbers for enhanced health service delivery</p>	<p>Attraction and retention of health workers: The sector faces a challenge of attracting key human resources for health. This has caused a persistent service delivery gap in health facilities. No funds have been provided for wage enhancement for the other health workers except Medical officers at Health Centre IIIs and IVs. Low salaries also lead to increased absenteeism and reduced productivity as workers are forced to consider supplementary sources of income. US\$ 129bn is required for this.</p> <p>Wage provision for bonded health workers: In an attempt to solve the Human Resource challenge the Ministry of Health working with development partners offers scholarships to persons pursuing courses in selected medical fields. Some of these trainees are bonded and are expected to serve in the sector at the end of their training. Many of the bonded personnel have now completed their training and are waiting to be absorbed into the service. The challenge however is that there is no wage provision made for recruitment of these persons. Failure to absorb the health workers may lead to further loss as a result of brain drain. US\$ 2.4bn is required to recruit and pay those that have completed.</p> <p>Funding for the Human Resources for Health Information System (HRHIS). The HRHIS is currently being supported under a development partner project that is scheduled to end in 2014. In order to guarantee continuity, US\$ 800 million is required to fund the programme activities.</p> <p>Recruitment of health workers both in Local Governments and Ministry of Health headquarters: The sector still has challenges of low staffing. The population of Uganda has been increasing rapidly over time. However the number of health workers in the country has not increased proportionately. This creates a gap between the demand for health workers and the supply. Furthermore the current staffing norms are no longer suitable for addressing today's health service demands. There is therefore need to recruit an additional 3,000 Health workers not recruited during last year's recruitment drive. US\$ 3bn required is required to cover recruitment expenses for an additional 3000 workers excluding wage.</p>
<p>Vote Function:0877 Cancer Services</p>	
<p>Output: 0857 77 Purchase of Specialised Machinery & Equipment Funding Requirement (US\$ Bn): 20.000 Improved in volume and quality of cancer services</p>	<p>Operationalisation of the newly completed cancer ward (one off) US\$ 20bn. This is part of Governments actions to reduce the referrals abroad by creating centres of excellence in the country. Construction of the cancer ward was completed in FY 2013/14. The funds are therefore for equipping it to make it functional. This will result in the improvement of both the quality and quantity of cancer services. Another US\$ 4bn is required for construction of the cancer banker.</p>
<p>Vote Function:0802 Heart Services</p>	

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p>Output: 0858 02 Heart Care Services</p> <p>Funding Requirement (US\$ Bn): 9.200</p> <p>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.</p>	<p>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.</p>
<p><i>Vote Function: 0801 Pharmaceutical and Medical Supplies</i></p>	
<p>Output: 0859 01 Health Supplies to LG Units, General & Regional Hospitals</p> <p>Funding Requirement (US\$ Bn): 56.000</p> <p>To cater for funding of laboratory items, procurement of beds and mattresses, medical stationary and uniforms for staff as well as procurement of medicines and medical supplies caused by changes in medicines regimes.</p>	<p>The existing financing gap of shs 56 billion is to cater for the identified unfunded priorities comprising of shs 30 billion for laboratory items which are currently not supplied by the Government of Uganda. There is need to avail funding for procurement of medical stationery (2 billion), beds for all health facilities (16 billion) and Uniforms for all staff (8 billion). Other funding gaps for all other health facilities will be captured as and when they emerge.</p>
<p><i>Vote Function: 0801 Human Resource Management for Health</i></p>	
<p>Output: 0852 01 Health Workers Recruitment services</p> <p>Funding Requirement (US\$ Bn): 2.000</p> <p>UGX 2 Billion for purchase of a prime piece of land for the construction of office premises will be required</p>	<p>The Commission will have adequate operational office and parking space for its recruitment activities. This will improve the Commission capacity to deliver its cardinal mandate as well as cost effectiveness in the long term.</p>
<p><i>Vote Function: 0802 Safe Blood Provision</i></p>	
<p>Output: 0853 02 Collection of Blood</p> <p>Funding Requirement (US\$ Bn): 7.300</p> <p>With the current levels of funding capped at the current FY's levels, UBTS expects no increment in terms of outputs.</p>	<p>Increase blood collection and safe storage of blood. Construction of 2 regional blood banks in Moroto and Arua requires Shs 5 bn and construction of UBTS Central stores requires US\$ 2.16bn. In addition, there is need to increase blood collection through the Community Resource Persons program. Students are currently the major source of voluntary blood donation but this is unsustainable given the holidays in the school calendar. UBTS has developed a strategy to engage the wider community for continuous and sustainable blood donation that involved community leaders, health personnel and the local communities. A total of US\$ 2.3bn is required to kick start this program.</p>