

# Sector: Health

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## Foreword

The goal of the sector is to accelerate movement towards Universal Health Coverage with essential health and related services needed for promotion of a healthy and productive life. In order to achieve our goal, the Sector is guided by the Health Sector Development Plan, the President 's 23 Strategic Guidelines and Directives and the NRM manifesto of 2016 – 2021.

The Health Sector Budget Framework Paper (BFP) 2020/21 Financial Year (FY) was developed through a consultative process involving the Ministry of Finance, Planning & Economic Development, the Local Governments, Central Government stakeholders, Health Sector Partners during HPAC, the 25th Joint Review Mission & 11th National Health Assembly and the Sector Budget Working Group. The Sector Budget Working Group, cognisant of the programme-based reform in development of the National Development Plan III and Health Sector Development Plan II, identified the Sector outputs and activities using programme-based budgeting approach for FY 2020/21 and the medium term.

The detailed Fore word is attached.

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## Sector: Health

N/A

### 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 Overview of Sector Expenditure (Ushs Billion)

	2018/19 Outturn	2019/20		2020/21 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
<b>Wage</b>	574.604	621.177	148.294	621.177	614.399	614.399	614.399	614.399	614.399
<b>Non Wage</b>	489.257	661.298	177.193	661.298	782.864	930.744	1,105.800	1,315.867	1,315.867
<b>Devt.</b>									
<b>GoU</b>	199.478	187.670	35.947	167.421	167.421	167.421	167.421	167.421	167.421
<b>Ext. Fin.</b>	453.487	1,119.341	24.220	100.515	99.326	8.531	4.580	0.000	0.000
<b>GoU Total</b>	<b>1,263.338</b>	<b>1,470.145</b>	<b>361.435</b>	<b>1,449.896</b>	<b>1,564.684</b>	<b>1,712.564</b>	<b>1,887.620</b>	<b>2,097.687</b>	<b>2,097.687</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,716.825</b>	<b>2,589.486</b>	<b>385.655</b>	<b>1,550.411</b>	<b>1,664.010</b>	<b>1,721.095</b>	<b>1,892.200</b>	<b>2,097.687</b>	<b>2,097.687</b>
<b>A.I.A Total</b>	20.228	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>1,737.053</b>	<b>2,589.486</b>	<b>385.655</b>	<b>1,550.411</b>	<b>1,664.010</b>	<b>1,721.095</b>	<b>1,892.200</b>	<b>2,097.687</b>	<b>2,097.687</b>

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

Objective no. 4 of the NDP places emphasis on the role of the health sector in contributing towards increasing productivity, inclusiveness and wellbeing of population for wealth creation. The sector falls under the Human Capital Development Programme. The goal of the Human Capital Development Programme is to increase productivity of the population through strategic investment in the people to enable them work productively and competitively to achieve a rising quality of life for all, in line with the Vision 2040.

#### (iii) Medium Term Sector Policy Objectives

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

#### (iv) Sector Investment Plans

1. Prioritize under-served areas for upgrading of HC II, HC III, IVs or Hospitals and construction of HC IIIs and IVs.
2. Ensure all RRHs have imaging equipment for quality care.
3. Provide the necessities (e.g. water and electricity) to health facilities.
4. Renovation of old hospitals e.g. Masindi to improve infrastructure.
5. Increase resource allocation to the Regional Medical Equipment Workshops to improve their capacity to adequately repair equipment.
6. Allocate funds for continuous Medical Equipment User training to the Regional Equipment Maintenance Workshops.
7. Establish mechanisms for leasing medical equipment under the Public Private Partnership Arrangements.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

## Sector: Health

**Sector Outcome : Improved quality of life at all levels**

**Sector Objectives contributed to by the Sector Outcome**

1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.

Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Infant mortality rate	43	30	2016	43	35	33	32
Under-five mortality rate	64	53	2016	64	42	39	35
Maternal mortality rate	336	211	2016	336	277	267	251

**S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP**

**Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP**

Vote 014 :Ministry of Health						
<b>Programme :</b>	<b>01 Health Governance and Regulation</b>					
<b>Programme Objective :</b>	To Improve quality of health care and patient safety					
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Health					
<b>Programme Outcome:</b>	<b>Conduct regular health sector performance review, monitoring and evaluation.</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved level of sector collaboration and partnership</b>						
Programme Performance Indicators	Performance Targets					
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesment program;	30%	20%	35%	40%	50%	
<b>Programme :</b>	<b>02 Health infrastructure and equipment</b>					
<b>Programme Objective :</b>	To improve the quality and accessibility of health infrastructure and equipment					
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Health					
<b>Programme Outcome:</b>	<b>Development and management of health sector infrastructure and equipment.</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved quality of life at all levels</b>						
Programme Performance Indicators	Performance Targets					
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Proportion of the functional health centre IVs (offering caesarian and blood transfusion section)	75%	55%	80%	90%	95%	
• Proportion of subcounties with functional HC IIIs;	81%	71%	90%	95%	99%	

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• Proportion of functional imaging and radiography equipment in hospitals;	85%	75%	90%	95%	99%
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<b>Programme :</b>	<b>03 Health Research</b>
<b>Programme Objective :</b>	To improve research for enhanced innovations , inventions and applications
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Health
<b>Programme Outcome:</b>	<b>Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Enhanced competitiveness in the health sector

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of reseach informed policy and guidelines	100%	100%	100%	100%	100%

<b>Programme :</b>	<b>05 Pharmaceutical and other Supplies</b>
<b>Programme Objective :</b>	To improve the quality and accessible medicines, equipment and other health supplies
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of health
<b>Programme Outcome:</b>	<b>Development of policy and guidelines for Medicines , equipment and other health supplies</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	85%	81%	90%	93%	97%

<b>Programme :</b>	<b>06 Public Health Services</b>
<b>Programme Objective :</b>	To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.
<b>Responsible Officer:</b>	Permanent Secretary Ministry of Health
<b>Programme Outcome:</b>	<b>Quality and accessible public health services</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• DPT3 Coverage	97%	84%	98%	98%	99%
• Couple Years of protection	4,700,000	2,712,312	4,800,000	4,900,000	5,000,000
• Proportion of epidemics/disease outbreaks contained	100%	100%	100%	100%	100%

<b>Programme :</b>	<b>08 Clinical Health Services</b>
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**Programme Objective :** Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services.  
Provide support supervision referral hospitals and the districts.  
Coordination of medical board, interns and tertiary health issues.

**Responsible Officer:** Permanent Secretary Ministry of Health

**Programme Outcome:** **Quality and accessible clinical health services**

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Institutional/Facility based Infant Mortality rate	44	52	43	42	41
• Institutional/Facility based perinatal mortality rate	16	23	15	14	14
• Institutional/Facility based Maternity Mortality rate	90	95	80	75	70

**Programme :** **49 Policy, Planning and Support Services**

**Programme Objective :** To improve the Health policy, strategic direction, planning and coordination

**Responsible Officer:** Permanent Secretary, Ministry of Health

**Programme Outcome:** **Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.**

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved level of sector collaboration and partnership

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	100%	100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	100%	100%	100%	100%	100%
• Timeliness and completeness of monthly HMIS reporting	100%	100%	100%	100%	100%

### Vote 107 :Uganda AIDS Commission

**Programme :** **51 HIV/AIDS Services Coordination**

**Programme Objective :**

1. To strengthen governance, leadership, and management systems
2. To mobilize adequate resources for the national HIV and AIDS response
3. To enhance gender sensitive advocacy and communication for the national HIV and AIDS response
4. To strengthen HIV and AIDS strategic information management for evidence based decision making

**Responsible Officer:** Dr. Nelson Musoba

**Programme Outcome:** **Reduction in number of new infections (incidence)**

### *Sector Outcomes contributed to by the Programme Outcome*

## Sector: Health

1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• HIV - incidence(Numbers)	25,000	23,000	20,000	15,000	10,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	93%	95%	93%	93%	95%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	93%	95%	95%	95%	98%

### Vote 114 :Uganda Cancer Institute

<b>Programme :</b>	<b>57 Cancer Services</b>
<b>Programme Objective :</b>	To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training
<b>Responsible Officer:</b>	Dr Jackson Orem
<b>Programme Outcome:</b>	<b>Improved cancer services</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % reduction in cancer incidence	0.02%	0.02%	0.02%	0.03%	0.05%
• % change in disease presentation (from stage III & IV to II & I)	3%	3%	3%	3%	5%
• % of patients under effective treatment	60%	62%	60%	65%	70%

### Vote 115 :Uganda Heart Institute

<b>Programme :</b>	<b>58 Heart Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To enhance health promotion and prevention of cardiovascular disease</li> <li>2. To increase institutional effectiveness and efficiency in delivery of cardiovascular services</li> <li>3. To provide quality, equitable and accessible cardiovascular services to both local and international clients.</li> <li>4. To carry out clinical and operational research in cardiovascular disease and its management.</li> </ol>
<b>Responsible Officer:</b>	Dr. Omagino O.O. John
<b>Programme Outcome:</b>	<b>Quality and accessible Heart Services</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

### 1. Enhanced competitiveness in the health sector

Performance Targets					
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Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of patients in need of cardiac surgery operated	70%	13.6%	70%	90%	100%
• Annual(%) decrease in number of referrals for heart conditions abroad	35%	38%	35%	32%	30%

### Vote 116 :National Medical Stores

<b>Programme :</b>	<b>59 Pharmaceutical and Medical Supplies</b>
<b>Programme Objective :</b>	To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population
<b>Responsible Officer:</b>	Mr. Moses Kamabare
<b>Programme Outcome:</b>	<b>Quality and accessible medicines, equipment and other health supplies</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	87%	21%	100%	100%	100%

### Vote 122 :Kampala Capital City Authority

<b>Programme :</b>	<b>07 Community Health Management</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community.</li> <li>2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys.</li> <li>3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education.</li> <li>4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres.</li> <li>5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage &amp; Sanitation, Waste, Parklands, and Cemeteries Inspection and Management</li> </ol>
<b>Responsible Officer:</b>	Director Public Health and Environment
<b>Programme Outcome:</b>	<b>Improved coverage of primary care services and Education in Kampala City.</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Performance Targets	
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Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change in OPD per capita in Kampala City	2.5%	0.7%	2.5%	2.7%	2.8%

### Vote 134 :Health Service Commission

<b>Programme :</b>	<b>52 Human Resource Management for Health</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. Provide timely advice to H.E. the President and Government on matters relating to the state of the Health Service as mandated by the law.</li> <li>2. Recruit in an efficient and effective manner health workers to meet Uganda citizen health needs in accordance with the goals of the Health Sector Policy and Development Plan 2015/16 - 2019/20.</li> <li>3. Carry out advocacy and make recommendations to improve the terms and conditions of service of the health workforce.</li> <li>4. Enhance the institutional capacity of the Health Service Commission to deliver on its mandate.</li> </ol>
<b>Responsible Officer:</b>	MARY THEOPISTA WENENE
<b>Programme Outcome:</b>	<b>Improved status of human resources for health in the health service</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

##### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	100%	13.7%	100%	100%	100%

### Vote 151 :Uganda Blood Transfusion Service (UBTS)

<b>Programme :</b>	<b>53 Safe Blood Provision</b>
<b>Programme Objective :</b>	To make available safe and adequate quantities of blood and blood products to all hospitals for the management of patients; To promote appropriate clinical use of blood and blood products.
<b>Responsible Officer:</b>	Dr. Dorothy Kyeyune Byabazaire
<b>Programme Outcome:</b>	<b>Quality and accessible Safe Blood</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

##### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• proportion of health centres without blood stockouts	85%	21.25%	85%	90%	90%

### Vote 161 :Mulago Hospital Complex

<b>Programme :</b>	<b>54 National Referral Hospital Services</b>
<b>Programme Objective :</b>	To provide Super-specialized healthcare&nbsp; Services, training of health workers and conduct research
<b>Responsible Officer:</b>	Dr. B.B Byarugaba



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<b>Programme Outcome: Quality and accessible National Referral Hospital Services</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>2. Enhanced competitiveness in the health sector</b>					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of super-specialised cases managed.	5%	7.2%	6%	5%	3%
• % increase in diagnostic investigations carried out	2.5%	0%	2.5%	2.2%	2.2%
• Average length of Stay	4	6	4	4	4
<b>Vote 162 :Butabika Hospital</b>					
<b>Programme : 55 Provision of Specialised Mental Health Services</b>					
<b>Programme Objective :</b> To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country					
<b>Responsible Officer:</b> Dr. David Basangwa					
<b>Programme Outcome: Quality and accessible Specialised mental health services</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of referred mental health cases managed; bed occupancy rate	15%	8%	15%	16%	16%
<b>Vote 163 :Arua Referral Hospital</b>					
<b>Programme : 56 Regional Referral Hospital Services</b>					
<b>Programme Objective :</b> To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.					
<b>Responsible Officer:</b> DR. NYEKO J FILBERT					
<b>Programme Outcome: Inclusive and quality healthcare services</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendances	2%	-8%	0.5%	1%	1.5%
• % increase of diagnostic investigations carried	3%	11%	1%	1.5%	2%
• Bed occupancy rate	85%	104%	85%	85%	85%

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### Vote 164 :Fort Portal Referral Hospital

**Programme :** 56 Regional Referral Hospital Services

**Programme Objective :** To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region

**Responsible Officer:** Hospital Director

**Programme Outcome:** Quality and accessible Regional Referral Hospital Services

*Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialized clinic outpatients attendances	5%	5%	10%	15%	20%
• % increase of diagnostic investigations carried	10%	3%	12.5%	15%	17%
• Bed occupancy rate	85%	79%	80%	85%	85%

### Vote 165 :Gulu Referral Hospital

**Programme :** 56 Regional Referral Hospital Services

**Programme Objective :** To provide quality and sustainable general and specialized health services to all the people of Acholi Sub-Region

**Responsible Officer:** Dr James ELIMA

**Programme Outcome:** Quality and accessible Regional Referral Hospital Services

*Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendances	12%	8.4%	13%	14%	15%
• % increase of diagnostic investigations carried	7%	6.95%	9%	10.4%	12%
• Bed occupancy rate	78%	72%	78%	79%	80%

### Vote 166 :Hoima Referral Hospital

**Programme :** 56 Regional Referral Hospital Services

**Programme Objective :** To provide specialized and general health services through care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region comprising of the districts of Hoima, Masindi, Buliisa, Kiryandongo, Kibale, Kagadi, Kikuube and Kakumiro

**Responsible Officer:** Dr. Peter Mukobi

**Programme Outcome:** Quality and accessible Regional Referral Hospital Services

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### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialized clinic outpatient attendances	10%	2.5%	10%	10%	10%
• % increase of diagnostic investigations carried out	15%	4%	10%	10%	10%
• Bed occupancy rate	85%	86%	85%	85%	85%

### Vote 167 :Jinja Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	<p>a. To improve the quality and safety of hospital services .</p> <p>b. To contribute to scaling up critical hssip interventions</p> <p>c. To strengthen research activities.      d. To strengthen training of health workers.</p> <p>e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.</p> <p>f. To improve effectiveness and efficiency of hospital services.</p> <p>g. To strengthen hospital partnerships.</p>
<b>Responsible Officer:</b>	Dr. Nkuruziza Edward
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Bed occupancy rate	85%	100%	85%	85%	86%

### Vote 168 :Kabale Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	<p>1. To contribute to the production of a healthy human capital through provision of all inclusive equitable, safe and sustainable health services</p> <p>2. To address key determinants of health through strengthening inter-sectoral collaboration , partnerships and participation of all.</p> <p>3. To strengthen training and institutional research.</p> <p>4. To improve effectiveness and efficiency of hospital services.</p>

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<b>Responsible Officer:</b>	Accounting Officer, Dr. Sophie Namasopo
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendances	15%	4%	20%	25%	30%
• % increase of diagnostic investigations carried out;	15.8%	11%	20%	25%	27%
• Bed occupancy rate	80%	80%	75%	70%	65%

### Vote 169 :Masaka Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1) To enhance quality, safety, and scope of health care services to all clients.</li> <li>2) To build capacity of health care providers in the lower health facilities for better health care</li> <li>3) To strengthen health care research and training.</li> <li>4) To reduce morbidity, mortality, and transmission of communicable diseases.</li> <li>5) To reduce maternal and child mortality and morbidity.</li> <li>6) To enhance promotive, preventive and rehabilitative health services in order to reduce disease burden in the region.</li> </ol>
<b>Responsible Officer:</b>	Dr Nathan Onyachi
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendances	10%	3%	12%	12%	12%

### Vote 170 :Mbale Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	To enhance accessibility to quality health services in the region.
<b>Responsible Officer:</b>	Hospital Director, DR. EMMANUEL TUGAINEYO ITUZA
<b>Programme Outcome:</b>	Quality and accessible health services

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
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## Sector: Health

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendances	5%	2%	10%	10%	10%

### Vote 171 :Soroti Referral Hospital

**Programme :** 56 Regional Referral Hospital Services

**Programme Objective :** To provide specialized and general health care to all people in the Teso sub region.

To conduct training of health workers, research and support supervision to districts and lower level health facilities in the region. To improve quality and safety of hospital services, to contribute to scaling up of critical HSDP interventions, to strengthen hospital partnerships with other hospitals and agencies

**Responsible Officer:** Dr. Mwanga Michael

**Programme Outcome:** quality and accessible regional health services

*Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendances	8%	26%	8%	10%	12%
• % increase of diagnostic investigations carried	8%	28.6%	10%	15%	20%
• Bed occupancy rate	93%	100%	95%	97%	98%

### Vote 172 :Lira Referral Hospital

**Programme :** 56 Regional Referral Hospital Services

**Programme Objective :** Improvement in the total health of the people within Lango Sub Program in order to promote a productive population

**Responsible Officer:** Hospital Director

**Programme Outcome:** Quality and accessible Regional Referral Hospital Services

*Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage (%) increase of specialised clinic outpatients attendances	3%	2.28%	2.28%	2.5%	3%
• Percentage (%) increase of diagnostic investigations carried	3%	18%	2.2%	2.5%	3%
• Percentage bed occupancy rate	85%	82%	85%	85%	85%

### Vote 173 :Mbarara Referral Hospital

## Sector: Health

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	Quality inclusive, participatory and accessible Regional Referral Hospital Services
<b>Responsible Officer:</b>	Dr. Barigye Celestine Hospital Director
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendances	10%	75%	45%	75%	85%
• % increase of diagnostic investigations carried	55%	75%	75%	85%	90%
• Bed occupancy rate	85%	89%	85%	85%	85%

### Vote 174 :Mubende Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	To provide specialized and general health care services, preventive, rehabilitative and health promotion services through provision of mental health care, orthopedic/physiotherapy services to all the people including the elderly, children and the destitute.
<b>Responsible Officer:</b>	Dr. Andema Alex
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Bed Occupancy Rate (BOR)	70%	88%	75%	80%	80%
• Percentage increase of diagnostic investigations carried out.	10%	5.5%	10%	15%	15%
• Percentage increase of specialised clinic outpatients attendances	5%	22%	8%	10%	10%

### Vote 175 :Moroto Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
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## Sector: Health

- Programme Objective :**
- To expand and sustain the delivery of high quality safe services.
  - To scale up promotive, preventive and surveillance health care services
  - To attract and retain critical human resources for health
  - To strengthen the referral systems and collaborate for efficient health care services
  - To strengthen collaboration and partnership with other sectors, development partners, institutions and health care provisions in the region, within and outside the country,

**Responsible Officer:** Mawa Geoffrey

**Programme Outcome:** Quality and accessible regional health services

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage increase of specilized clinic out patient attendance	25%	0%	35%	45%	55%
• Bed Occupancy	90%	98%	85%	85%	85%
• Diagnostic services	20%	45%	40%	50%	60%

### Vote 176 :Naguru Referral Hospital

**Programme :** 56 Regional Referral Hospital Services

**Programme Objective :** To contribute to the reduction of morbidity and mortality in the catchment area, through provision of quality Emergency Care and Trauma Health Care services, research, training and collaboration.

**Responsible Officer:** Dr. Batiibwe Emmanuel Paul - Hospital Director

**Programme Outcome:** Quality and accessible Regional Referral Hospital Services

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase in diagnstic investigations carried	5%	5%	3%	3%	3%
• Bed occupancy	85%	85%	85%	85%	85%
• % increase of specialised clinics outpatients attendances	10%	10%	5%	5%	5%

### Vote 177 :Kiruddu Referral Hospital

**Programme :** 56 Regional Referral Hospital Services

## Sector: Health

**Programme Objective :** To offer comprehensive specialized preventive, curative, rehabilitative, promotive and palliative health care services

To offer tertiary training and continuous professional Development,

To undertake research for improved health care

To participate in evaluating and monitoring implementation of health programs

To improve health services provision through partnerships and referral system

**Responsible Officer:** Dr Kabugo Charles

**Programme Outcome:** Quality and accessible Regional Referral Hospital Services

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialized clinic outpatient attendances	3%	0.65%	3%	3%	3%
• % increase of diagnostic investigations carried out	3%	0.8%	3%	3%	3%
• Bed occupancy rate	85%	100%	85%	85%	85%

### Vote 178 :Kawempe Referral Hospital

**Programme :** 56 Regional Referral Hospital Services

**Programme Objective :** To provide specialized maternal and Paediatric services within the catchment population in Central Region

**Responsible Officer:** Hospital Director

**Programme Outcome:** Quality and accessible Regional Referral Hospital Services

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Bed occupancy rate	90%	100%	90%	90%	90%
• % increase of diagnostic investigations carried out	5%	15%	50%	10%	5%
• % increase of specialized clinic outpatient attendances	5%	4%	15%	5%	5%

### Vote 179 :Entebbe Regional Referral Hospital



## Sector: Health

<b>Programme :</b>	<b>56 Regional Referral Hospitals Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To provide comprehensive specialized curative, promotive , preventive and rehabilitative health care services</li> <li>2. To strengthen the referral system and partnerships for efficient health care services</li> <li>3. To build capacity of service providers in lower level facilities for better quality health care in the region</li> <li>4. To improve managerial efficiency in resource allocation, utilization and accountability</li> <li>5. To undertake disease surveillance and outbreak in the surrounding region</li> </ol>
<b>Responsible Officer:</b>	Dr. Muwanga Moses
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialized clinic outpatient attendances	20%	4%	25%	30%	30%
• % increase of diagnostic investigations carried out	30%	5%	35%	40%	40%
• Bed occupancy rate	85%	70%	85%	85%	85%

### Vote 180 :Mulago Specialized Women and Neonatal Hospital

<b>Programme :</b>	<b>60 Mulago Specialized Women and Neonatal Hospital Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To increase the range and quality of super-specialized maternal and neonatal healthcare services thereby reducing referrals abroad.</li> <li>2. To conduct super-specialized training to health workers.</li> <li>3.To conduct and promote evidence-based research to guide practice in all areas of reproductive and neonatal health.</li> </ol>
<b>Responsible Officer:</b>	Dr.Evelyn Nabunya
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Bed occupancy rate	50%	69%	70%	72%	78%
• % increase of diagnostic investigations carried out	70%	55%	15%	10%	5%
• % increase of specialized clinic outpatient attendances	60%	90%	38%	10%	5%

## Sector: Health

Vote 304 :Uganda Virus Research Institute (UVRI)					
<b>Programme :</b>	<b>03 Virus Research</b>				
<b>Programme Objective :</b>	To conduct scientific investigations on viral and other diseases for prevention, management, policy and capacity development				
<b>Responsible Officer:</b>	Prof. Pontiano Kaleebu				
<b>Programme Outcome:</b>	<b>Quality and accessible virus research Services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced competitiveness in the health sector</b>					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Propotion of informed research policy and guidelines.	25%	10%	50%	50%	50%
• Propotion of Reseach planned activities	50%	12%	50%	50%	50%
Vote 500 :501-850 Local Governments					
<b>Programme :</b>	<b>81 Primary Healthcare</b>				
<b>Programme Objective :</b>	To offer quality primary care health services to the people of Uganda				
<b>Responsible Officer:</b>	Chief Administrative Officers				
<b>Programme Outcome:</b>	<b>Quality of health care and patient safety</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Infant mortality rate per 1000	30	34	30	30	30
• Under-five mortality rate per 1000	53	51	53	53	53
• Maternal mortality per 100000	211	208	211	211	211

**Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings Programme Service	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote : 014 Ministry of Health								
01 Health Governance and Regulation	0.650	0.691	0.105	0.422	0.500	0.500	8.000	2.000
02 Health infrastructure and equipment	70.834	273.730	18.437	126.779	54.326	19.531	31.500	27.000
03 Health Research	1.040	0.788	0.197	0.788	0.700	0.750	9.000	5.000

## Sector: Health

05 Pharmaceutical and other Supplies	432.149	830.376	9.202	21.079	99.708	44.708	30.787	30.708
06 Public Health Services	14.824	33.655	3.182	5.211	25.000	35.000	40.000	50.000
08 Clinical Health Services	43.456	47.790	9.795	47.415	20.000	25.000	20.000	30.000
49 Policy, Planning and Support Services	19.953	22.431	2.659	28.415	42.140	42.235	43.859	57.107
<b>Total for the Vote</b>	<b>582.907</b>	<b>1,209.461</b>	<b>43.577</b>	<b>230.110</b>	<b>242.374</b>	<b>167.723</b>	<b>183.146</b>	<b>201.815</b>
Vote : 107 Uganda AIDS Commission								
51 HIV/AIDS Services Coordination	6.806	8.722	1.708	8.722	10.201	11.975	14.105	16.661
<b>Total for the Vote</b>	<b>6.806</b>	<b>8.722</b>	<b>1.708</b>	<b>8.722</b>	<b>10.201</b>	<b>11.975</b>	<b>14.105</b>	<b>16.661</b>
Vote : 114 Uganda Cancer Institute								
57 Cancer Services	47.356	91.258	12.294	33.970	36.955	40.537	44.835	49.993
<b>Total for the Vote</b>	<b>47.356</b>	<b>91.258</b>	<b>12.294</b>	<b>33.970</b>	<b>36.955</b>	<b>40.537</b>	<b>44.835</b>	<b>49.993</b>
Vote : 115 Uganda Heart Institute								
58 Heart Services	12.680	24.707	3.633	24.707	27.799	31.509	35.961	41.303
<b>Total for the Vote</b>	<b>12.680</b>	<b>24.707</b>	<b>3.633</b>	<b>24.707</b>	<b>27.799</b>	<b>31.509</b>	<b>35.961</b>	<b>41.303</b>
Vote : 116 National Medical Stores								
59 Pharmaceutical and Medical Supplies	296.702	396.172	126.053	396.172	473.009	565.214	675.859	808.633
<b>Total for the Vote</b>	<b>296.702</b>	<b>396.172</b>	<b>126.053</b>	<b>396.172</b>	<b>473.009</b>	<b>565.214</b>	<b>675.859</b>	<b>808.633</b>
Vote : 122 Kampala Capital City Authority								
07 Community Health Management	18.808	13.786	1.894	13.786	14.670	15.729	17.001	18.527
<b>Total for the Vote</b>	<b>18.808</b>	<b>13.786</b>	<b>1.894</b>	<b>13.786</b>	<b>14.670</b>	<b>15.729</b>	<b>17.001</b>	<b>18.527</b>
Vote : 134 Health Service Commission								
52 Human Resource Management for Health	6.261	6.867	1.432	6.867	7.760	8.831	10.116	11.658
<b>Total for the Vote</b>	<b>6.261</b>	<b>6.867</b>	<b>1.432</b>	<b>6.867</b>	<b>7.760</b>	<b>8.831</b>	<b>10.116</b>	<b>11.658</b>
Vote : 151 Uganda Blood Transfusion Service (UBTS)								
53 Safe Blood Provision	19.135	17.942	4.018	17.942	20.389	23.325	26.849	31.077
<b>Total for the Vote</b>	<b>19.135</b>	<b>17.942</b>	<b>4.018</b>	<b>17.942</b>	<b>20.389</b>	<b>23.325</b>	<b>26.849</b>	<b>31.077</b>
Vote : 161 Mulago Hospital Complex								
54 National Referral Hospital Services	58.599	69.156	13.454	69.156	74.942	81.885	90.217	100.215
<b>Total for the Vote</b>	<b>58.599</b>	<b>69.156</b>	<b>13.454</b>	<b>69.156</b>	<b>74.942</b>	<b>81.885</b>	<b>90.217</b>	<b>100.215</b>
Vote : 162 Butabika Hospital								
55 Provision of Specialised Mental Health Services	12.697	21.580	2.630	21.580	23.095	24.912	27.093	29.710
<b>Total for the Vote</b>	<b>12.697</b>	<b>21.580</b>	<b>2.630</b>	<b>21.580</b>	<b>23.095</b>	<b>24.912</b>	<b>27.093</b>	<b>29.710</b>

## Sector: Health

Vote : 163 Arua Referral Hospital								
56 Regional Referral Hospital Services	8.729	9.220	1.769	9.220	9.220	9.220	9.220	9.220
<b>Total for the Vote</b>	<b>8.729</b>	<b>9.220</b>	<b>1.769</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>	<b>9.220</b>
Vote : 164 Fort Portal Referral Hospital								
56 Regional Referral Hospital Services	7.547	9.935	1.501	9.935	9.935	9.935	9.935	9.935
<b>Total for the Vote</b>	<b>7.547</b>	<b>9.935</b>	<b>1.501</b>	<b>9.935</b>	<b>9.935</b>	<b>9.935</b>	<b>9.935</b>	<b>9.935</b>
Vote : 165 Gulu Referral Hospital								
56 Regional Referral Hospital Services	8.330	9.431	1.507	9.431	9.431	9.431	9.431	9.431
<b>Total for the Vote</b>	<b>8.330</b>	<b>9.431</b>	<b>1.507</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>
Vote : 166 Hoima Referral Hospital								
56 Regional Referral Hospital Services	7.753	9.185	1.630	9.185	9.185	9.185	9.185	9.185
<b>Total for the Vote</b>	<b>7.753</b>	<b>9.185</b>	<b>1.630</b>	<b>9.185</b>	<b>9.185</b>	<b>9.185</b>	<b>9.185</b>	<b>9.185</b>
Vote : 167 Jinja Referral Hospital								
56 Regional Referral Hospital Services	9.575	12.117	2.696	12.117	12.117	12.117	12.117	12.117
<b>Total for the Vote</b>	<b>9.575</b>	<b>12.117</b>	<b>2.696</b>	<b>12.117</b>	<b>12.117</b>	<b>12.117</b>	<b>12.117</b>	<b>12.117</b>
Vote : 168 Kabale Referral Hospital								
56 Regional Referral Hospital Services	7.138	8.479	1.499	8.479	8.479	8.479	8.479	8.479
<b>Total for the Vote</b>	<b>7.138</b>	<b>8.479</b>	<b>1.499</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>
Vote : 169 Masaka Referral Hospital								
56 Regional Referral Hospital Services	7.980	9.184	2.233	9.184	9.184	9.184	9.184	9.184
<b>Total for the Vote</b>	<b>7.980</b>	<b>9.184</b>	<b>2.233</b>	<b>9.184</b>	<b>9.184</b>	<b>9.184</b>	<b>9.184</b>	<b>9.184</b>
Vote : 170 Mbale Referral Hospital								
56 Regional Referral Hospital Services	10.532	14.007	2.423	14.007	14.007	14.007	14.007	14.007
<b>Total for the Vote</b>	<b>10.532</b>	<b>14.007</b>	<b>2.423</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>	<b>14.007</b>
Vote : 171 Soroti Referral Hospital								
56 Regional Referral Hospital Services	8.051	8.435	1.446	8.435	8.435	8.435	8.435	8.435
<b>Total for the Vote</b>	<b>8.051</b>	<b>8.435</b>	<b>1.446</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>
Vote : 172 Lira Referral Hospital								
56 Regional Referral Hospital Services	8.078	9.356	1.868	9.356	9.356	9.356	9.356	9.356
<b>Total for the Vote</b>	<b>8.078</b>	<b>9.356</b>	<b>1.868</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>

## Sector: Health

Vote : 173 Mbarara Referral Hospital								
56 Regional Referral Hospital Services	8.658	10.770	2.060	10.770	10.770	10.770	10.770	10.770
<b>Total for the Vote</b>	<b>8.658</b>	<b>10.770</b>	<b>2.060</b>	<b>10.770</b>	<b>10.770</b>	<b>10.770</b>	<b>10.770</b>	<b>10.770</b>
Vote : 174 Mubende Referral Hospital								
56 Regional Referral Hospital Services	6.573	8.269	2.316	8.269	8.269	8.269	8.269	8.269
<b>Total for the Vote</b>	<b>6.573</b>	<b>8.269</b>	<b>2.316</b>	<b>8.269</b>	<b>8.269</b>	<b>8.269</b>	<b>8.269</b>	<b>8.269</b>
Vote : 175 Moroto Referral Hospital								
56 Regional Referral Hospital Services	6.219	7.326	1.201	7.326	7.326	7.326	7.326	7.326
<b>Total for the Vote</b>	<b>6.219</b>	<b>7.326</b>	<b>1.201</b>	<b>7.326</b>	<b>7.326</b>	<b>7.326</b>	<b>7.326</b>	<b>7.326</b>
Vote : 176 Naguru Referral Hospital								
56 Regional Referral Hospital Services	8.050	9.225	1.639	9.225	9.225	9.225	9.225	9.225
<b>Total for the Vote</b>	<b>8.050</b>	<b>9.225</b>	<b>1.639</b>	<b>9.225</b>	<b>9.225</b>	<b>9.225</b>	<b>9.225</b>	<b>9.225</b>
Vote : 177 Kiruddu Referral Hospital								
56 Regional Referral Hospital Services	0.000	12.015	1.357	12.015	12.015	9.015	9.015	9.015
<b>Total for the Vote</b>	<b>0.000</b>	<b>12.015</b>	<b>1.357</b>	<b>12.015</b>	<b>12.015</b>	<b>9.015</b>	<b>9.015</b>	<b>9.015</b>
Vote : 178 Kawempe Referral Hospital								
56 Regional Referral Hospital Services	0.000	8.898	1.621	8.898	8.898	8.898	8.898	8.898
<b>Total for the Vote</b>	<b>0.000</b>	<b>8.898</b>	<b>1.621</b>	<b>8.898</b>	<b>8.898</b>	<b>8.898</b>	<b>8.898</b>	<b>8.898</b>
Vote : 179 Entebbe Regional Referral Hospital								
56 Regional Referral Hospitals Services	0.000	3.309	0.628	3.760	3.760	3.760	3.760	3.760
<b>Total for the Vote</b>	<b>0.000</b>	<b>3.309</b>	<b>0.628</b>	<b>3.760</b>	<b>3.760</b>	<b>3.760</b>	<b>3.760</b>	<b>3.760</b>
Vote : 180 Mulago Specialized Women and Neonatal Hospital								
60 Mulago Specialized Women and Neonatal Hospital Services	0.000	9.396	1.797	9.396	2.618	7.618	7.618	7.618
<b>Total for the Vote</b>	<b>0.000</b>	<b>9.396</b>	<b>1.797</b>	<b>9.396</b>	<b>2.618</b>	<b>7.618</b>	<b>7.618</b>	<b>7.618</b>
Vote : 304 Uganda Virus Research Institute (UVRI)								
03 Virus Research	6.238	9.069	0.961	9.069	10.119	11.378	12.890	14.703
<b>Total for the Vote</b>	<b>6.238</b>	<b>9.069</b>	<b>0.961</b>	<b>9.069</b>	<b>10.119</b>	<b>11.378</b>	<b>12.890</b>	<b>14.703</b>
Vote : 500 501-850 Local Governments								
81 Primary Healthcare	535.424	552.210	142.811	549.324	560.472	573.849	589.902	609.166
<b>Total for the Vote</b>	<b>535.424</b>	<b>552.210</b>	<b>142.811</b>	<b>549.324</b>	<b>560.472</b>	<b>573.849</b>	<b>589.902</b>	<b>609.166</b>
<b>Total for the Sector</b>	<b>1,716.825</b>	<b>2,589.486</b>	<b>385.655</b>	<b>1,550.411</b>	<b>1,664.010</b>	<b>1,721.095</b>	<b>1,892.200</b>	<b>2,097.687</b>

***S3: Sector Challenges in addressing Gender and equity issues for FY 2020/21***

## **Sector:** Health

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One of the major challenges is the capacity of decision makers at all levels of service delivery to advance gender equity in planning, budgeting and implementation. Another challenge is access to services especially in the hard to reach areas and communities.

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