

## 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 (US\$ Billion, excluding taxes and arrears)**

	2013/14 Outturn	2014/15		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18	
Recurrent	Wage	273.916	332.705	81.532	332.705	387.708	374.586
	Non Wage	328.409	335.952	80.660	335.952	395.938	239.902
Development	GoU	69.621	81.314	13.699	81.314	97.195	171.758
	Ext. Fin.	52.687	532.502	90.013	232.884	74.611	29.452
	<b>GoU Total</b>	<b>671.946</b>	<b>749.972</b>	<b>175.891</b>	<b>749.972</b>	<b>880.841</b>	<b>786.246</b>
	<b>Total GoU+Ext Fin. (MTEF)</b>	<b>724.633</b>	<b>1,282.473</b>	<b>265.904</b>	<b>982.856</b>	<b>955.453</b>	<b>815.698</b>
	<i>Non Tax Revenue</i>	<i>0.000</i>	<i>17.004</i>	<i>3.546</i>	<i>16.594</i>	<i>18.469</i>	<i>20.552</i>
	<b>Grand Total</b>	<b>724.633</b>	<b>1,299.478</b>	<b>262.358</b>	<b>999.450</b>	<b>973.922</b>	<b>836.250</b>

\* Excluding Taxes and Arrears

#### (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

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- 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:

#### *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 more recruitment of health workers together with increased investment in infrastructure will lead to further improvement in this indicator.

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

DPT3 coverage was 97%, BCG coverage 103.5, Measles coverage at 86.5% and Tetanus toxoid coverage at 33.7%.

#### *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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2015/16 Target</b>	<b>Medium Term Forecast</b>
Proportion of Health Centres with approved posts that are filled by trained health workers	56 (2009)	65	80 (2015)
Proportion of Deliveries in health facilities(Health Centres and Hospitals, Public and Private Not For	33% (2009)	60	70 (2015)

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<i>Outcome 1: Increased deliveries in health facilities</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Profit)			
Proportion of approved posts that are filled by trained health workers	56 (2009)	65	80 (2015)

### *Performance for the first quarter of the 2014/15 financial year*

There was capacity building in EMOc and new born care in the districts of Shema, Masindi, Pallisa and Kabale. Health Workers were trained on Hepatitis E in Napak district.

Advocacy and community mobilization to embrace anti-natal care and institutionalization of mandatory death notification and reviews were undertaken.

A package on re-integration of fistula repaired clients was developed. Guidelines on teenage pregnancy management were developed by Ministry of Health and Ministry of Education and Sports. Fistula repair camps were undertaken in Mulago, Jinja, Mbale, Mbarara, Gulu, Moroto, Lira, Mubende, Hoima and Virika Hospitals.

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2014/15 Spending and Targets Achieved by End Sept</i>	<i>2015/16 Proposed Budget and Planned Targets</i>
<b>Vote: 014 Ministry of Health</b>			
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>			
<b>Output: 080104</b>	<b>Standards and guidelines developed</b>		
<i>Output Cost (US\$ bn):</i>	0.112	0.014	0.112
<i>Vote Function:0804 Clinical and public health</i>			
<b>Output: 080401</b>	<b>Community health services provided (control of communicable and non communicable diseases)</b>		
<i>Output Cost (US\$ bn):</i>	6.702	0.652	7.148
<b>Output: 080402</b>	<b>Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</b>		
<i>Performance Indicators:</i>			
No. of health students accessing distance education courses	100	40	110
No. and proportion of health workers given scholarships/bursaries for further training**	200	0	250
No of support supervision visits to Regional Referral Hospitals conducted	14	0	14
Couple Years of Protection**	3,640,000	1,000	4,000,000
<i>Output Cost (US\$ bn):</i>	1.856	0.381	1.656
<b>Output: 080403</b>	<b>National endemic and epidemic disease control services provided</b>		
<i>Performance Indicators:</i>			
No. of weekly surveillance reports released	52	13	52
<i>Output Cost (US\$ bn):</i>	3.359	0.574	4.054
<b>Vote: 107 Uganda AIDS Commission</b>			
<i>Vote Function:0851 Coordination of multi-sector response to HIV/AIDS</i>			
<b>Output: 085102</b>	<b>Advocacy, Strategic Information and Knowledge management</b>		
<i>Performance Indicators:</i>			

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
No. of HIV - positive pregnant women who are on HAART for eMTCT	104,127	25,961	106,210
No. and proportion of individuals tested for HIV	8,784,686	2,246,157	9,083,365
<i>Output Cost (US\$ bn):</i>	<i>0.392</i>	<i>0.059</i>	<i>0.392</i>
<b>Vote: 134 Health Service Commission</b>			
<i>Vote Function:0852 Human Resource Management for Health</i>			
<b>Output:085201 Health Workers Recruitment services</b>			
<i>Performance Indicators:</i>			
No. Of Human Resource for Health Decisions processed	1,000	70	
No. of Health Workers recruited in Central Government Health Institutions	800	43	
<i>Output Cost (US\$ bn):</i>	<i>0.432</i>	<i>0.000</i>	<i>0.000</i>
<b>Output:085206 Health Workers Recruitment and Human Resource for Health Management Services</b>			
<i>Performance Indicators:</i>			
No. Of Human Resource for Health Decisions processed			1,200
No. of Health Workers recruited in Central Government Health Institutions			900
<i>Output Cost (US\$ bn):</i>	<i>0.380</i>	<i>0.197</i>	<i>0.432</i>
<b>Vote: 161 Mulago Hospital Complex</b>			
<i>Vote Function:0854 National Referral Hospital Services</i>			
<b>Output:085401 Inpatient Services - National Referral Hospital</b>			
<i>Performance Indicators:</i>			
Number of major operations done	1,800	597	1,500
Number of lab procedures carried out	1,600,000	588,086	1,400,000
No of inpatients attended to	140,000	29,801	120,000
<i>Output Cost (US\$ bn):</i>	<i>24.819</i>	<i>5.906</i>	<i>24.619</i>
<b>Output:085402 Outpatient Services - National Referral Hospital</b>			
<i>Performance Indicators:</i>			
No of specialised outpatient cases attended to.	236,000	14,060	136,000
No of general outpatients attended to.	860,230	106,349	560,230
No of emergencies attended to.	58,791	16,682	38,791
<i>Output Cost (US\$ bn):</i>	<i>2.380</i>	<i>0.085</i>	<i>2.380</i>
<b>Vote: 162 Butabika Hospital</b>			
<i>Vote Function:0855 Provision of Specialised Mental Health Services</i>			
<b>Output:085504 Specialised Outpatient and PHC Services Provided</b>			
<i>Performance Indicators:</i>			
No. of Outpatients attended	4,000	14,768	40,000

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
to			
<i>Output Cost (US\$ bn):</i>	0.109	0.027	0.109
<b>Vote: 163 Arua Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Performance Indicators:</i>			
No. of in patients admitted	21,500	4570	18000
Bed occupancy rate (inpatients)	85	78	85
Average rate of stay for inpatients (no. days)	4	5	4
<i>Output Cost (US\$ bn):</i>	0.352	0.091	0.394
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	86,000	38379	140000
No. of general outpatients attended to	92,000	13514	55000
<i>Output Cost (US\$ bn):</i>	0.175	0.042	0.177
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5,600	743	3000
No. of people immunised	40,500	8065	32260
No. of antenatal cases	20,500	3968	20000
<i>Output Cost (US\$ bn):</i>	0.079	0.016	0.057
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<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>	0.590	0.117	0.658
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	6	0	
<i>Output Cost (US\$ bn):</i>	0.420	0.133	0.000
<b>Vote: 164 Fort Portal Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Performance Indicators:</i>			
No. of in patients admitted	25,200	7269	27,000
Bed occupancy rate (inpatients)	85	101	95
Average rate of stay for	5	4	5

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
inpatients (no. days)			
<i>Output Cost (US\$ bn):</i>	1.399	0.294	1.887
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	50,000	24,414	70,000
No. of general outpatients attended to	120,000	63,020	150,000
<i>Output Cost (US\$ bn):</i>	0.841	0.173	1.129
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,000	748	3,000
No. of people immunised	30,000	9,978	24,000
No. of antenatal cases	12,500	2,950	15,500
<i>Output Cost (US\$ bn):</i>	0.212	0.055	0.355
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	4	4	4
<i>Output Cost (US\$ bn):</i>	0.562	0.140	0.462
<b>Vote: 165 Gulu Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Performance Indicators:</i>			
No. of in patients admitted	18,000	5,067	18,000
Bed occupancy rate (inpatients)	70	74	70
Average rate of stay for inpatients (no. days)	4	5	4
<i>Output Cost (US\$ bn):</i>	3.262	0.581	3.262
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	50,954	80,000
No. of general outpatients attended to	90,000	45,769	90,000
<i>Output Cost (US\$ bn):</i>	0.316	0.065	0.263
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,876	6,423	3,876
No. of people immunised	40,000	4,861	40,000
No. of antenatal cases	16,000	2,894	16,000
<i>Output Cost (US\$ bn):</i>	0.035	0.007	0.035
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Performance Indicators:</i>			

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
No. reconstructed/rehabilitated general wards	0	0	0
No. of hospitals benefiting from the renovation of existing facilities.	0	0	0
<i>Output Cost (US\$ bn):</i>	<i>0.040</i>	<i>0.013</i>	<i>0.000</i>
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	54	0	1
<i>Output Cost (US\$ bn):</i>	<i>0.960</i>	<i>0.028</i>	<i>1.200</i>
<b>Vote: 166 Hoima Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Performance Indicators:</i>			
No. of in patients admitted	18,000	5,080	20,000
Bed occupancy rate (inpatients)	85	85	85
Average rate of stay for inpatients (no. days)	4	4	4
<i>Output Cost (US\$ bn):</i>	<i>2.671</i>	<i>0.665</i>	<i>2.676</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60,000	19,520	60,000
No. of general outpatients attended to	180,000	42,704	180,000
<i>Output Cost (US\$ bn):</i>	<i>0.179</i>	<i>0.043</i>	<i>0.194</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5,500	773	5,000
No. of people immunised	25,000	8669	25,000
No. of antenatal cases	110,000	2,994	110,000
<i>Output Cost (US\$ bn):</i>	<i>0.140</i>	<i>0.031</i>	<i>0.140</i>
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<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>0.600</i>	<i>0.180</i>	<i>0.600</i>
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses	30	0	

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<i>Outcome 1: Increased deliveries in health facilities</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>	
constructed/rehabilitated				
<i>Output Cost (US\$ bn):</i>	0.400	0.053	0.000	
<b>Vote: 167 Jinja Referral Hospital</b>				
<i>Vote Function:0856 Regional Referral Hospital Services</i>				
<b>Output:085601</b>	<b>Inpatient services</b>			
<i>Performance Indicators:</i>				
No. of in patients admitted	35,000	5,565	30,000	
Bed occupancy rate (inpatients)	100	70	100	
Average rate of stay for inpatients (no. days)	5	4	5	
<i>Output Cost (US\$ bn):</i>	4.307	1.004	4.349	
<b>Output:085602</b>	<b>Outpatient services</b>			
<i>Performance Indicators:</i>				
No. of specialised outpatients attended to	90,000	12,517	52,000	
No. of general outpatients attended to	122,400	25,643	122,400	
<i>Output Cost (US\$ bn):</i>	0.147	0.037	0.060	
<b>Output:085606</b>	<b>Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>				
No. of people receiving family planning services	8,000	740	10,000	
No. of people immunised	14,400	2,664	17,000	
No. of antenatal cases	15,200	4,573	25,000	
<i>Output Cost (US\$ bn):</i>	0.027	0.007	0.030	
<b>Output:085680</b>	<b>Hospital Construction/rehabilitation</b>			
<i>Performance Indicators:</i>				
No. reconstructed/rehabilitated general wards	0	0	1	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	1	
<i>Output Cost (US\$ bn):</i>	0.040	0.012	0.364	
<b>Output:085681</b>	<b>Staff houses construction and rehabilitation</b>			
<i>Performance Indicators:</i>				
No. of staff houses constructed/rehabilitated	1	1	1	
<i>Output Cost (US\$ bn):</i>	0.173	0.052	0.050	
<b>Vote: 168 Kabale Referral Hospital</b>				
<i>Vote Function:0856 Regional Referral Hospital Services</i>				
<b>Output:085601</b>	<b>Inpatient services</b>			
<i>Performance Indicators:</i>				
No. of in patients admitted	30,000	21,044	65,000	
Bed occupancy rate (inpatients)	85	111	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>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>	
inpatients (no. days)				
<i>Output Cost (US\$ bn):</i>	2.904	0.651	2.904	
<b>Output: 085602</b>	<b>Outpatient services</b>			
<i>Performance Indicators:</i>				
No. of specialised outpatients attended to	73,000	18,551	80,000	
No. of general outpatients attended to	92,000	24,093	100,000	
<i>Output Cost (US\$ bn):</i>	0.128	0.026	0.128	
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>				
No. of people receiving family planning services	55,000	52,272	60,000	
No. of people immunised	60,000	16,061	65,000	
No. of antenatal cases	40,000	12,108	45,000	
<i>Output Cost (US\$ bn):</i>	0.113	0.023	0.113	
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>			
<i>Performance Indicators:</i>				
No. reconstructed/rehabilitated general wards	1	1		
No. of hospitals benefiting from the renovation of existing facilities.	1	1		
<i>Output Cost (US\$ bn):</i>	0.255	0.064	0.000	
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>			
<i>Performance Indicators:</i>				
No. of staff houses constructed/rehabilitated		0	2	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.075	
<b>Vote: 169 Masaka Referral Hospital</b>				
<i>Vote Function: 0856 Regional Referral Hospital Services</i>				
<b>Output: 085601</b>	<b>Inpatient services</b>			
<i>Performance Indicators:</i>				
No. of in patients admitted	41,000	8,230	42,000	
Bed occupancy rate (inpatients)	85	85	85	
Average rate of stay for inpatients (no. days)	5	3	5	
<i>Output Cost (US\$ bn):</i>	3.091	0.652	3.091	
<b>Output: 085602</b>	<b>Outpatient services</b>			
<i>Performance Indicators:</i>				
No. of specialised outpatients attended to	100,000	37,635	100,000	
No. of general outpatients attended to	150,000	17,264	130,000	
<i>Output Cost (US\$ bn):</i>	0.201	0.029	0.201	
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>			

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,000	638	3,000
No. of people immunised	15,000	3,588	15,000
No. of antenatal cases	15,000	3,644	15,000
<i>Output Cost (US\$ bn):</i>	<i>0.081</i>	<i>0.010</i>	<i>0.081</i>
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	1	0
No. of hospitals benefiting from the renovation of existing facilities.	1	1	1
<i>Output Cost (US\$ bn):</i>	<i>0.238</i>	<i>0.000</i>	<i>0.238</i>
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	30	1
<i>Output Cost (US\$ bn):</i>	<i>0.300</i>	<i>0.000</i>	<i>0.300</i>
<b>Vote: 170 Mbale Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>inpatients services</b>		
<i>Performance Indicators:</i>			
No. of in patients admitted	62,000	13,648	62,500
Bed occupancy rate (inpatients)	85	78	80
Average rate of stay for inpatients (no. days)	5	2.4	4
<i>Output Cost (US\$ bn):</i>	<i>0.741</i>	<i>0.147</i>	<i>0.613</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	5,800	3,342	6,000
No. of general outpatients attended to	104,000	29,466	100,000
<i>Output Cost (US\$ bn):</i>	<i>0.417</i>	<i>0.096</i>	<i>0.370</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2,500	447	2,500
No. of people immunised	9,000	8,173	9,000
No. of antenatal cases	17,000	2,242	7,000
<i>Output Cost (US\$ bn):</i>	<i>0.060</i>	<i>0.013</i>	<i>0.060</i>
<b>Vote: 171 Soroti Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<i>Performance Indicators:</i>			
No. of in patients admitted	21,500	5,968	28,800
Bed occupancy rate (inpatients)	108	116	108
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	<i>0.352</i>	<i>0.089</i>	<i>1.127</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	53,580	11,349	48,100
No. of general outpatients attended to	85,000	20,306	5,615
<i>Output Cost (US\$ bn):</i>	<i>0.271</i>	<i>0.065</i>	<i>0.722</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,550	870	3,600
No. of people immunised	2,109	2,628	8,100
No. of antenatal cases	6,060	1,783	6,100
<i>Output Cost (US\$ bn):</i>	<i>0.044</i>	<i>0.011</i>	<i>0.180</i>
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	0	0	1
<i>Output Cost (US\$ bn):</i>	<i>0.000</i>	<i>0.000</i>	<i>0.020</i>
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	1
<i>Output Cost (US\$ bn):</i>	<i>0.800</i>	<i>0.000</i>	<i>0.832</i>
<b>Vote: 172 Lira Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Performance Indicators:</i>			
No. of in patients admitted	23,000	5,472	25,000
Bed occupancy rate (inpatients)	90	83	85
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost (US\$ bn):</i>	<i>2.929</i>	<i>0.628</i>	<i>2.919</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised	100,000	2,310	110,000

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
outpatients attended to			
No. of general outpatients attended to	240,000	54,380	250,000
<i>Output Cost (US\$ bn):</i>	<i>0.121</i>	<i>0.021</i>	<i>0.121</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	4,400	1,013	4,800
No. of people immunised	36,000	8,362	38,000
No. of antenatal cases	24,000	4,146	24,500
<i>Output Cost (US\$ bn):</i>	<i>0.076</i>	<i>0.017</i>	<i>0.076</i>
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	2
<i>Output Cost (US\$ bn):</i>	<i>0.866</i>	<i>0.087</i>	<i>0.600</i>
<b>Vote: 173 Mbarara Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Performance Indicators:</i>			
No. of in patients admitted	30,000	6,478	30,000
Bed occupancy rate (inpatients)	70	77	75
Average rate of stay for inpatients (no. days)	5	4	5
<i>Output Cost (US\$ bn):</i>	<i>1.042</i>	<i>0.118</i>	<i>1.206</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	120,000	27,440	133,000
No. of general outpatients attended to	40,000	10,069	40,000
<i>Output Cost (US\$ bn):</i>	<i>0.181</i>	<i>0.044</i>	<i>0.181</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,000	426	
No. of people immunised	30,000	7,350	
No. of antenatal cases	33,000	6,407	
<i>Output Cost (US\$ bn):</i>	<i>0.061</i>	<i>0.015</i>	<i>0.061</i>
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	0.130	0.000	0.000
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	24	0	16
<i>Output Cost (US\$ bn):</i>	0.840	0.097	0.810
<b>Vote: 174 Mubende Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Performance Indicators:</i>			
No. of in patients admitted	15,000	3,386	16,000
Bed occupancy rate (inpatients)	100	86	100
Average rate of stay for inpatients (no. days)	4.5	4	4.0
<i>Output Cost (US\$ bn):</i>	0.210	0.488	0.236
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	30,000	4,028	30,000
No. of general outpatients attended to	120,000	19,497	120,000
<i>Output Cost (US\$ bn):</i>	0.037	0.005	0.037
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2,400	600	2,400
No. of people immunised	22,000	5,400	22,000
No. of antenatal cases	11,000	2,750	12,000
<i>Output Cost (US\$ bn):</i>	0.144	0.018	0.144
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	1
No. of hospitals benefiting from the renovation of existing facilities.	1	0	1
<i>Output Cost (US\$ bn):</i>	0.940	0.155	1.670
<b>Vote: 175 Moroto Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Performance Indicators:</i>			
No. of in patients admitted	15,000	3,825	15,000
Bed occupancy rate (inpatients)	95	92	95
Average rate of stay for inpatients (no. days)	5	6	5

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	0.225	0.056	0.272
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	5,000	2,300	7,500
No. of general outpatients attended to	52,500	13,397	52,500
<i>Output Cost (US\$ bn):</i>	0.105	0.026	0.100
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	164	237	1,000
No. of people immunised	1,752	3348	10,000
No. of antenatal cases	452	765	2,500
<i>Output Cost (US\$ bn):</i>	0.017	0.004	0.031
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	10	10
<i>Output Cost (US\$ bn):</i>	1.000	0.250	0.514
<b>Vote: 176 Naguru Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Performance Indicators:</i>			
No. of in patients admitted	29,216	3,413	16,733
Bed occupancy rate (inpatients)	100	267	100
Average rate of stay for inpatients (no. days)	4 days	16	4 days
<i>Output Cost (US\$ bn):</i>	0.253	0.044	0.195
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	119,680	42,367	181,404
No. of general outpatients attended to	448,840	25,797	116,124
<i>Output Cost (US\$ bn):</i>	0.084	0.010	0.061
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services		1,247	
No. of people immunised	24,044	9,900	31,658
No. of antenatal cases	29,848	8,717	82,688
<i>Output Cost (US\$ bn):</i>	0.024	0.001	0.019
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses	12	0	50

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
constructed/rehabilitated			
<i>Output Cost (US\$ bn):</i>	0.902	0.216	0.632

\* Excludes taxes and arrears

### *2015/16 Planned Outputs*

Under Health Systems Development, the plan is to construct the Specialized Maternal and Neonatal Health Unit in Mulago and complete construction of Kawempe and Kiruddu hospitals. Rehabilitation will be undertaken for Lower Mulago Hospital. Rehabilitation of the 9 hospitals namely; Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo will continue. Negotiation with the Islamic Development bank to rehabilitate another 20 hospitals is ongoing.

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

Under Clinical and Public Health Vote Function, the Ministry will supervise all districts for implementation of reproductive health activities and conduct independent maternal death audits countrywide. Surgical camps will be held in all the 14 regional referral and 5 general hospitals. The camps will include mentoring on long term family planning methods and post abortion care. The safe motherhood day will also be held and the sharpened plan for reproductive health distributed.

To increase availability of safe blood, the plan for FY 2015/16 is to 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 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*

A sharpened plan "A promise renewed" will be implemented to accelerate investments in maternal, newborn and child health. Key features of the plan include; improving antenatal care by providing comprehensive ANC services, improving malaria prevention and management with a focus on the needs of pregnant women, providing HIV voluntary counselling and testing services and nutritional supplements to pregnant women.

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 midwives, 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). Performance based financing will be considered as an incentive for increased performance.

To address low functionality of VHTs, the sector will finalize the revised community health worker's strategy and seek approval and requisite funds for its implementation.

## Section 3: Health Sector

In order to address inadequate health infrastructure and equipment, the newly constructed Specialized Maternal and Neonatal Health Unit in Mulago and Kawempe and Kiruddu hospitals will be made functional. Subject to the availability of funds, focus will also be on rehabilitation and equipping of general hospitals. At the lower level, 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>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 014 Ministry of Health</b>			
Vote Function: 08 01 Sector Monitoring and Quality Assurance			
Client Charter disseminated to all districts. Client satisfaction survey disseminated	Development of Client charters for the 8 regional referral hospitals; the key client charter messages and guiding notes for developing client charters was all finalised. Procurement process for printing has been initiated	Disseminate the new service delivery standards  Assess and rank health facilities on compliance to the standards in the national health facility quality of care programme	Develop and implement a national health facility accreditation programme
Vote Function: 08 49 Policy, Planning and Support Services			
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	The sector has implemented the motivation and retention strategy for health workers and hard to reach	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	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
<b>Vote: 134 Health Service Commission</b>			
Vote Function: 08 52 Human Resource Management for Health			
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.	The HSC recommended to H.E the President six (6) Health Managers and two (2) Consultants for appointment. The Commission also directly appointed thirty five (35) Health Workers into the Health Service. Through its Annual Report for FY2013/14, the Commission advocated for training in those affected professions/ disciplines that are short in supply in the country's labour market	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.
<b>Vote: 161 Mulago Hospital Complex</b>			
Vote Function: 08 54 National Referral Hospital Services			
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.	Yashoda Hospital in india was visited to benchmark best practices.	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..
<b>Vote: 162 Butabika Hospital</b>			
Vote Function: 08 55 Provision of Specialised Mental Health Services			



## Section 3: Health Sector

<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	6 regional referral hospitals were supported	Specialist teams will undertake support supervision in all the 14 Regional referral hospitals at least 2 time a year.	Contribute to national building through the provision of mental health services to the communities to ensure peoples physical and mental wellbeing.

### (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	2015/16 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 2014/15 financial year

DPT3 coverage was 97%, BCG coverage 103.5, Measles coverage at 86.5% and Tetanus toxoid coverage at 33.7%.

Effective Vaccine Management Assessment (EVMA) was done through training of field assessors and actual assessment through administration of a questionnaire in selected districts. Country wide Cold chain maintenance and regional feedback meetings were undertaken. The 3rd round Periodic Intensified Routine Immunization activities in 20 districts were conducted.

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
Vote, Vote Function Key Output	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
<b>Vote: 014 Ministry of Health</b>			
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>			
<b>Output: 080103</b>	<b>Support supervision provided to Local Governments and referral hospitals</b>		
<i>Output Cost (US\$ bn):</i>	0.392	0.091	0.392
<i>Vote Function:0803 Health Research</i>			
<b>Output: 080303</b>	<b>Research coordination</b>		
<i>Output Cost (US\$ bn):</i>	0.952	0.183	0.952
<i>Vote Function:0804 Clinical and public health</i>			
<b>Output: 080405</b>	<b>Immunisation services provided</b>		
<i>Performance Indicators:</i>			
No. of mass measles campaigns carried out**(rounds made)	1	0	1
<i>Output Cost (US\$ bn):</i>	0.860	0.133	0.865
<b>Vote: 115 Uganda Heart Institute</b>			
<i>Vote Function:0858 Heart Services</i>			
<b>Output: 085803</b>	<b>Heart Outreach Services</b>		
<i>Performance Indicators:</i>			
No. of outreach visits	134	1	144

## Section 3: Health Sector

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	0.048	0.007	0.048
<b>Vote: 163 Arua Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output:085606 Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5,600	743	3000
No. of people immunised	40,500	8065	32260
No. of antenatal cases	20,500	3968	20000
<i>Output Cost (US\$ bn):</i>	0.079	0.016	0.057
<b>Vote: 164 Fort Portal Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output:085606 Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,000	748	3,000
No. of people immunised	30,000	9,978	24,000
No. of antenatal cases	12,500	2,950	15,500
<i>Output Cost (US\$ bn):</i>	0.212	0.055	0.355
<b>Vote: 165 Gulu Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output:085606 Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,876	6,423	3,876
No. of people immunised	40,000	4,861	40,000
No. of antenatal cases	16,000	2,894	16,000
<i>Output Cost (US\$ bn):</i>	0.035	0.007	0.035
<b>Vote: 166 Hoima Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output:085606 Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5,500	773	5,000
No. of people immunised	25,000	8669	25,000
No. of antenatal cases	110,000	2,994	110,000
<i>Output Cost (US\$ bn):</i>	0.140	0.031	0.140
<b>Vote: 167 Jinja Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output:085606 Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>			
No. of people receiving family planning services	8,000	740	10,000
No. of people immunised	14,400	2,664	17,000
No. of antenatal cases	15,200	4,573	25,000
<i>Output Cost (US\$ bn):</i>	0.027	0.007	0.030
<b>Vote: 168 Kabale Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			

## Section 3: Health Sector

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	55,000	52,272	60,000
No. of people immunised	60,000	16,061	65,000
No. of antenatal cases	40,000	12,108	45,000
<i>Output Cost (US\$ bn):</i>	<i>0.113</i>	<i>0.023</i>	<i>0.113</i>
<b>Vote: 169 Masaka Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,000	638	3,000
No. of people immunised	15,000	3,588	15,000
No. of antenatal cases	15,000	3,644	15,000
<i>Output Cost (US\$ bn):</i>	<i>0.081</i>	<i>0.010</i>	<i>0.081</i>
<b>Vote: 170 Mbale Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2,500	447	2,500
No. of people immunised	9,000	8,173	9,000
No. of antenatal cases	17,000	2,242	7,000
<i>Output Cost (US\$ bn):</i>	<i>0.060</i>	<i>0.013</i>	<i>0.060</i>
<b>Vote: 171 Soroti Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,550	870	3,600
No. of people immunised	2,109	2,628	8,100
No. of antenatal cases	6,060	1,783	6,100
<i>Output Cost (US\$ bn):</i>	<i>0.044</i>	<i>0.011</i>	<i>0.180</i>
<b>Vote: 172 Lira Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	4,400	1,013	4,800
No. of people immunised	36,000	8,362	38,000
No. of antenatal cases	24,000	4,146	24,500
<i>Output Cost (US\$ bn):</i>	<i>0.076</i>	<i>0.017</i>	<i>0.076</i>
<b>Vote: 173 Mbarara Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			

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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>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
No. of people receiving family planning services	3,000	426	
No. of people immunised	30,000	7,350	
No. of antenatal cases	33,000	6,407	
<i>Output Cost (US\$ bn):</i>	<i>0.061</i>	<i>0.015</i>	<i>0.061</i>
<b>Vote: 174 Mubende Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output:085606 Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2,400	600	2,400
No. of people immunised	22,000	5,400	22,000
No. of antenatal cases	11,000	2,750	12,000
<i>Output Cost (US\$ bn):</i>	<i>0.144</i>	<i>0.018</i>	<i>0.144</i>
<b>Vote: 175 Moroto Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output:085606 Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>			
No. of people receiving family planning services	164	237	1,000
No. of people immunised	1,752	3348	10,000
No. of antenatal cases	452	765	2,500
<i>Output Cost (US\$ bn):</i>	<i>0.017</i>	<i>0.004</i>	<i>0.031</i>
<b>Vote: 176 Naguru Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output:085606 Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>			
No. of people receiving family planning services		1,247	
No. of people immunised	24,044	9,900	31,658
No. of antenatal cases	29,848	8,717	82,688
<i>Output Cost (US\$ bn):</i>	<i>0.024</i>	<i>0.001</i>	<i>0.019</i>

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

The plan for FY 2015/16 is to introduce new vaccines - the Rota virus, inactivated polio vaccine for children under one year into routine immunization, conduct a country wide mass measles campaign in all children from 6 months to 5 years old, undertake Support Supervision of Immunization services in poorly performing districts and integrated monthly support supervision in all districts. Administration of traditional vaccines including the Pentavalent vaccines will continue.

### Medium Term Plans

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. Vaccine storage capacity will be enhanced at all levels. Supervision will be enhanced through collaboration with partners, local governments and other stake holders.

To address insufficient availability of qualified health staff at task, the sector shall subject to the

## Section 3: Health Sector

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). Performance based financing will be considered as an incentive for increased performance.

To address low functionality of VHTs, the sector will finalize the revised community health worker's strategy and seek approval and requisite funds for its implementation.

### *Actions to Improve Outcome Performance*

The Sector undertakes to fully implement the Child Survival Strategy. The critical inputs to improve 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 workers and community sensitization through village health teams (VHTs). The Sector shall redesign the support supervision, monitoring and evaluation strategy for coherent and streamlined M&E of the national program for immunisation.

**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>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 014 Ministry of Health</b>			
Vote Function: 08 04 Clinical and public health			
Operationalise the VHT strategy in 36 poorly performing districts	VHT strategy has been operationalised in the districts above	Implement the recommendations of the VHT assessment exercise	Establish national coverage of the revised VHT strategy
Implement the M&E strategy.	The ministry has solicited for funds from development partners to supplement the limited GOU allocated for the support supervision activities and improve their regularity	Roll out the supervision, monitoring and inspection strategic plan  Train district Health teams in support supervision  Disseminate new supervision guidelines	Institutionalize the regional structure for support supervision, monitoring, inspection and planning functions
<b>Vote: 134 Health Service Commission</b>			
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 conducted a support supervision visit to Mulago NRH and handled HRH issues including emphasising adherence to the Health Workers Code of Conduct and Ethics. Copies of Health Workers Code of conduct & Ethics were also dissemination	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 disseminate copies of the H/Ws Code of conduct & Ethics.	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	2015/16 Target	Medium Term Forecast
Proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months	41 (2009)	60	100 (2017)

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<i>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
(1st line antimalarials, Depoprovera, Suphadoxine /pyrimethamine, measles vaccine, ORS, Cotrimoxazole)			
Per capita OPD utilisation rate	0.9 (2009)	1	1.1 (2015)

### *Performance for the first quarter of the 2014/15 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 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: Performance Targets FY2015/16 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>	<i>Approved Budget and Targets</i>	<i>2014/15 Spending and Targets Achieved by End Sept</i>	<i>2015/16 Proposed Budget and Planned Targets</i>
<b>Vote: 014 Ministry of Health</b>			
<i>Vote Function:0805 Pharmaceutical and other Supplies</i>			
<b>Output:080501</b>	<b>Preventive and curative Medical Supplies (including immunisation)</b>		
<i>Performance Indicators:</i>			
No. of EPI technical quarterly support supervision visits conducted to districts	4	1	4
<i>Output Cost (US\$ bn):</i>	275.658	74.345	12.178
<b>Vote: 116 National Medical Stores</b>			
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>			
<b>Output:085906</b>	<b>Supply of EMHS to HC 11 ( Basic Kit)</b>		

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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>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<i>Performance Indicators:</i>			
Value of EMHS basic kits supplied to HC II			11.163
<i>Output Cost (US\$ bn):</i>	11.163	1.721	11.163
<b>Output: 085907</b>	<b>Supply of EMHS to HC 111 ( Basic Kit)</b>		
<i>Performance Indicators:</i>			
Value of EMHS basic kits supplied to HC III			18.360
<i>Output Cost (US\$ bn):</i>	18.360	3.000	18.360
<b>Output: 085908</b>	<b>Supply of EMHS to HC IV</b>		
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS procured and supplied to HC IV			7.992
<i>Output Cost (US\$ bn):</i>	7.992	2.000	7.992
<b>Output: 085909</b>	<b>Supply of EMHS to General Hospitals</b>		
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS procured and supplied to General Hospitals			13.106
<i>Output Cost (US\$ bn):</i>	13.106	4.368	13.106
<b>Output: 085910</b>	<b>Supply of EMHS to Regional Referral Hospitals</b>		
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS procured and supplied to Regional Referral Hospitals			13.024
<i>Output Cost (US\$ bn):</i>	13.024	4.341	13.024
<b>Output: 085911</b>	<b>Supply of EMHS to National Referral Hospitals</b>		
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS procured and supplied to National Referral Hospitals			12.366
<i>Output Cost (US\$ bn):</i>	12.366	4.122	12.366
<b>Output: 085912</b>	<b>Supply of ACTs and ARVs to accredited facilities</b>		
<i>Performance Indicators:</i>			
Value( Shs billions) of ACTs, ARVs and TB Medicines procured and distributed to health Facilities			100
<i>Output Cost (US\$ bn):</i>	100.000	25.873	100.000
<b>Output: 085913</b>	<b>Supply of EMHS to Specialised Units</b>		
<i>Performance Indicators:</i>			
Value ( shs Billions) of specialised medicines procured and distributed to specialized unit			18.104

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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>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	18.104	4.000	18.104
<b>Output: 085914</b>	<b>Supply of Emergency and Donated Medicines</b>		
<i>Performance Indicators:</i>			
Value ( sh\$ Billions) spent on emergencies, donations and related costs			2.5
<i>Output Cost (US\$ bn):</i>	2.500	0.500	2.500
<b>Output: 085915</b>	<b>Supply of Reproductive Health Items</b>		
<i>Performance Indicators:</i>			
Value( Sh\$ billions) of Reproductive health supplies procured and distributed to health Facilities			8
<i>Output Cost (US\$ bn):</i>	8.000	1.000	8.000

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

NMS will procure and distribute essential medicines and health supplies worth sh\$ 218.4 bn for Government owned facilities including Lower level units, General hospitals, Regional referral hospitals, National referral hospitals and specialized units<sup>7</sup> in accordance with procurement plans. The supplies will include Basic EHMS Kits valued at sh\$ 11.2bn for HC II, sh\$ 18.4 bn for HC III, sh\$ 13.1bn for general hospitals, sh\$ 12.4 bn for national referral hospitals. In addition the following supplies including ACTS and ARVS at sh\$ 100 bn, specialized commodities at sh\$ 17.9 bn , emergency supplies at sh\$ 2.5 reproductive health commodities at sh\$ 8bn, immunization supplies at sh\$ 9 bn and laboratory supplies worth sh\$ 5 bn will be procured in the Financial Year.

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

### Medium Term Plans

The sector will pursue a policy of rationalization of use of medicines to streamline and minimize 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.



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

The Ministry of Health will continue to collaborate with partners and projects like USAID funded SURE II project, World Bank, Medical Bureaus, the Private Sector and others to improve the management of EMHS at various levels of care across the country. The interventions will include, expansion and improvement of storage space, human resource capacity building, financial and commodity tracking baseline surveys among others.

**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>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 014 Ministry of Health</b>			
Vote Function: 08 05 Pharmaceutical and other Supplies			
Further continue implementing the Government Policy on procurement of medicines and medical supplies	With support from GAVI, there is improved supply chain management. All regions received funds from UNICEF to support cold chain Maintenance. The District Cold Chain Technicians participated in the activity.	Involve stake holders such as hospital and facility managers in procurement planning and delivery scheduling of supplies.	Strengthen stakeholder management
<b>Vote: 107 Uganda AIDS Commission</b>			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
Lobby Gov't to increase MTEF for 3rd phase recruitment. Implement UAC Strategic Plan, Prepare HIV mainstreaming Policy, roll out zonal concept to more regions, and focus on prevention of HIV to reduce new infections.		Coordinate the development of policy and guidelines for management of AIDS Trust Fund; disseminate the policy and guidelines to sensitize key stakeholders on the AIDS Trust Fund; operationalise the AIDS Trust Fund.	Mobilisation of the resources into the Trust Fund, engage more stakeholders including the private sector, and negotiation with pharmaceutical and other manufacturing companies for subsidies on medicines and other medical supplies.
<b>Vote: 116 National Medical Stores</b>			
Vote Function: 08 59 Pharmaceutical and Medical Supplies			
Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Integration of Donor resources into budget support; Implementation of a Comprehensive National Procurement Plan; Capacity improvement of the National Medical Stores
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.	The benchmarking of warehouses within the region was kick started by the NMS warehouse construction team .Application for water and Electricity in the area was also done during the quarter.	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.	Buttress performance of the Eight Regional offices of the Corporation spread out in the country to attain fast and more efficient service delivery (manpower and other resources allocated)
Review further the EMHS kits to make them District specific.To enhance engagement with incharges of health facilities, medical superintendants and directors of health facilities.Innovate around having appropriate basic kits for the higher levels of care	Engagements and involvement of the in charges, medical superintendent and Directors of health facilities in the formulation of procurement plans will go a long way to ensure that appropriate medicines and medical supplies drug quantification is attained.This	Continue the review of EMHS kits to make them District specific.To enhance engagement with incharges of health facilities,medical superintendants and directors of health facilities.Innovate around having appropriate basic kits for the higher levels of care	Implementation of the Basic EHMS Kit strategy for HSDs

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

**2014/15 Planned Actions:**      **2014/15 Actions by Sept:**      **2015/16 Planned Actions:**      **MT Strategy:**

is a key driver in service realisation in the Health Sector.

### (iv) Efficiency of Sector Budget Allocations

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

- Improve on health systems governance through capacity building and functionality of boards, committees and management structures
- Provide additional resources for primary health care
- Increase administrative efficiency through reviewing the current Human Resource for Health arrangements
- Prioritize health promotion, Prevention and early intervention
- Moving from funding inputs to purchasing services through program based budgeting/Results Based Financing
- Enhance efficiency through use of DHIS and procurement of high technology medical equipments
- Alignment and harmonization of off budget support
- Have synergies and partnership with the private sector
- Recruit, retain and motivate critical human resources in the health sector
- Support the referral system by ensuring functional ambulance system
- Support cost saving options such as rain water harvesting, solar provision, performance contracts
- Improve resource tracking of both on & off budget funds to ensure alignment and harmonization

**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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	578.8	<b>317.0</b>	493.2	108.3	59.5%	<b>46.8%</b>	71.9%	24.2%
Service Delivery	802.4	<b>543.7</b>	534.0	319.5	82.5%	<b>80.4%</b>	77.8%	71.5%

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 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

Other assumptions are that there is macro-economic stability, disease burden pattern will not change drastically and population growth is as projected by UBOS

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

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## Section 3: Health Sector

Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 014 Ministry of Health</b>				
<i>Vote Function:0802 Health systems development</i>				
Staff house 1 BED RM.	55,000	60,500	60,500	1 UNIT X 44 sq M x 1.375mil per sq mtr
HC III GENERAL/MATERNITY WARD	314,880	346,368	346,368	246 sq M x 1.408 mil per sq meter
HC III Out Patients Department	194,680	214,148	214,148	157 sq M x 1.364 mil per sq meter
HC IV GENERAL WARD	195,176	214,693	214,694	157.4 sq M x 1.363 mil per sq meter
HC IV MATERNITY WARD	221,200	243,320	243,320	177 sq M x 1.374 mil per sq meter
HC IV MORTUARY	30,450	33,495	33,495	29 sq M x 1.155 mil per sq meter
HC IV OPD	564,480	620,928	620,928	441 sq M x 1.408 mil per sq meter
HC IV OPERATING THEATRE	198,400	218,240	218,240	155 sq M x 1.408 mil per sq meter
HC II OPD/Emergency ward (142 sqm)	177,500	195,250	195,250	142 Sq M x 1.375 mil per sq meter
PLACENTA PIT	3,000	3,300	3,630	
Staff house 2 BED RM	90,720	99,792	99,792	1 UNIT X 81 sq M x 1.232mil per sq mtr
MEDICAL WASTE PIT	3,000	3,300	3,630	
<b>Vote: 115 Uganda Heart Institute</b>				
<i>Vote Function:0858 Heart Services</i>				
Open Heart surgery cost	2,000,000	2,000,000		Provisional estimate per inpatient operation
<b>Vote: 116 National Medical Stores</b>				
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>				
Anti Retroviral therapies (ARVS) for patients on a 2 regime monthly dose	40,200	52,000	52,000	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=2750 Ushs] per pack
Artemisin-based Combination Therapies (ACTs) per dose of 6 blister pack .	5,200	5,250	5,250	Local Manufacturer Price Quote for Artemether-Lumefantrine (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 52
Basic EHMS Kit* for HC II	1,200,000	1,300,000	1,300,000	Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc ] to be delivered every 2 months to HCIIIs estimated on FY 14/15budget
Basic EHMS Kit* for HCIII	3,200,000			Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc ] to be delivered every 2 months to HCIIIIs estimated on FY 2014/15 budget

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Mama Kits unit	13,000	13,000	18,900	Maama 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/=)
<b>Vote: 163 Arua Referral Hospital</b>				
<i>Vote Function: 0856 Regional Referral Hospital Services</i>				
Average Patient's Meal cost per day per inpatient (2 meals)	5	5	3	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 Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	708.7	429.5	520.6	211.5	72.9%	63.5%	75.9%	47.3%
Grants and Subsidies (Outputs Funded)	11.3	11.2	1.4	5.0	1.2%	1.7%	0.2%	1.1%
Investment (Capital Purchases)	252.1	235.9	163.9	230.5	25.9%	34.9%	23.9%	51.6%
<b>Grand Total</b>	<b>972.1</b>	<b>676.6</b>	<b>686.0</b>	<b>447.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The major capital purchases for FY 2015/16 constitute continuing rehabilitation and equipping of 9 hospitals, rehabilitation of lower Mulago, construction of Kawempe, Kiruddu, Kawolo, Kayunga, Yumbe and the modern women's (Maternal and Neonatal) hospitals. Continuing rehabilitation of Kapchorwa, Bundibugyo, Kiboga and Adjumani general hospitals.

Other capital works include the construction/rehabilitation of medical buildings, administrative infrastructure and staff housing in all the 14 regional referral hospitals.

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

Project	2014/15		2015/16
	Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 014 Ministry of Health</b>			
<b>Vote Function: 0802 Health systems development</b>			
<i>Project 0216 District Infrastructure Support Programme</i>			
<b>080280 Hospital Construction/rehabilitation</b>	.	Maternity / General Ward and staff houses completed  OPD roofing completed	Kapchorwa Hospital partially rehabilitated by construction of 4 Units of 2-bedroom staff accommodation
<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>699,564</b>
<i>GoU Development</i>	<i>700,000</i>	<i>0</i>	<i>699,564</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1123 Health Systems Strengthening</i>			
<b>080280 Hospital Construction/rehabilitation</b>	Construction works for 9 hospitals and 27 HC Ivs undertaken.  Another 13 hospitals and 27 HC Ivs are scheduled for rehabilitation using the	Construction is in progress at 9 Hospitals including: Iganga, Nakaseke, Kiryandongo, Anaka, Moyo, Nebbi, Entebbe and Moroto Regional Referral Hospitals. Some of the buildings have been roofed and	• Completion of renovation of 9 Hospitals renovated under UHSSP (Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo)

## Section 3: Health Sector

Project	2014/15		2015/16
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)
<b>Vote Function: 0802 Health systems development</b>	<p>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.</p> <p>The HC Ivs are Kasanda, Kiganda, Ngoma, Mwera, KyantungoKikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.</p>	<p>finishing works are ongoing. The Ministry still awaits the decision of the World Bank on the approval of US\$ 90 million for UHSSP Phase II funding to renovate 13 Hospitals namely: Apac, Itojo, Buwenge, Kitgum, Masindi, Bukwo, Bugiri, Pallisa, Abim, Kitagata and Atatur General Hospitals and Moroto and Mubende RRH. Using available funds, the Ministry is evaluating bids for renovation of 26 HCIVs. The HCIVs include: 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.</p>	
<b>Total</b>	<b>69,760,000</b>	<b>0</b>	<b>69,110,000</b>
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>69,610,000</i>	<i>0</i>	<i>69,110,000</i>
<b>Project 1187 Support to Mulago Hospital Rehabilitation</b>			
<b>080280 Hospital Construction/rehabilitation</b>	Construction of Kawempe ,Kiruddu and rehabilitation of Lower Mulago Hospital under taken	Construction of Kawempe ,Kiruddu and rehabilitation of Lower Mulago Hospital is on going	Construction works for Kawempe and Kiruddu hospitals completed. Rehabilitation of Lower Mulago Hospital will continue.
<b>Total</b>	<b>52,330,000</b>	<b>12,624,438</b>	<b>55,330,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>52,330,000</i>	<i>12,624,438</i>	<i>55,330,000</i>
<b>Project 1243 Rehabilitation and Construction of General Hospitals</b>			
<b>080280 Hospital Construction/rehabilitation</b>	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.	- Design and supervision of consultancy services commenced	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.
<b>Total</b>	<b>12,590,000</b>	<b>0</b>	<b>12,590,000</b>
<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>
<b>Project 1314 Rehabilitation and Equipping of Health Facilities in Western Region</b>			
<b>080280 Hospital Construction/rehabilitation</b>	Equipping Fort Portal regional referral hospital undertaken. Construction and equipping of OPD complex with causality unit and theaters in Hoima and Kabale hospitals also undertaken.	Contracts signed in August 2014  Kabale and Hoima hospital sites handed over to the contractor and Work commenced	New facilities (OPD, Theatres and Maternity wards) constructed and equipped at Hoima and Kabale hospital, and equipment supplied and installed at Fort Portal Hospital

## Section 3: Health Sector

Project	2014/15		2015/16
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)
<b>Vote Function: 0802 Health systems development</b>			
<b>Total</b>	<b>43,580,000</b>	<b>0</b>	<b>43,580,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>43,580,000</i>	<i>0</i>	<i>43,580,000</i>
<b>Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</b>			
<b>080280 Hospital Construction/rehabilitation</b>	Maternal and neonatal hospital construction undertaken	Acceptable ,updated design drawings,details and tender documents were submitted by the design consultant.	Maternal and neonatal hospital construction undertaken
	Supervision of civil works undertaken	An invitation for prequalification of contractors for civil works was advertised on 25th september 2014.	Supervision of civil works undertaken
<b>Total</b>	<b>13,740,000</b>	<b>879,087</b>	<b>14,240,000</b>
<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>13,440,000</i>	<i>879,087</i>	<i>13,440,000</i>
<b>Vote Function: 0804 Clinical and public health</b>			
<b>Project 1148 Public Health Laboratory strengthening project</b>			
<b>080472 Government Buildings and Administrative Infrastructure</b>	1. construction of Mbale lab and remodelling of Lacor Lab .	Construction of the National TB Reference Lab at Butabika has reached at 2nd floor level.	1.Const ruction o ofMbale laboratory and remodelling of Lacor laboratory.
	2. NTRL construction at Butabika continues and completed	Construction of Mbale lab and remodelling of Lacor Lab has commenced	2. Supervision of civil works at Mbale and Lacor laboratories
	3 Ventilation system installed in the new NTRL		
	4. supervision of civil works at satellite sites of Mbale and Lacor		
<b>Total</b>	<b>2,047,000</b>	<b>0</b>	<b>2,376,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,047,000</i>	<i>0</i>	<i>2,376,000</i>
<b>Vote: 114 Uganda Cancer Institute</b>			
<b>Vote Function: 0857 Cancer Services</b>			
<b>Project 1120 Uganda Cancer Institute Project</b>			
<b>085772 Government Buildings and Administrative Infrastructure</b>	Construction of Radio Therapy Bunker.	Initiated the process for Radiotherapy Bunker.	Construction of Radio Therapy Bunker.
	Completion of payment of Retention, interest on extra works and Idle Charges relating to the cancer ward.	Contractor for the 6-level ward was paid part of the amount remaining	
<b>Total</b>	<b>5,300,000</b>	<b>400,712</b>	<b>4,700,000</b>
<i>GoU Development</i>	<i>5,300,000</i>	<i>400,712</i>	<i>4,700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085777 Purchase of Specialised Machinery &amp; Equipment</b>	Assortment of medical equipment for the new cancer ward procured.	Assortment of ICT tools was procured	Assortment of medical equipment for the new cancer ward procured.
<b>Total</b>	<b>3,407,942</b>	<b>1,991</b>	<b>2,400,000</b>
<i>GoU Development</i>	<i>3,407,942</i>	<i>1,991</i>	<i>2,400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 115 Uganda Heart Institute</b>			

## Section 3: Health Sector

Project	2014/15		2015/16
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)
<b>Vote Function: 0858 Heart Services</b>			
<i>Project 1121 Uganda Heart Institute Project</i>			
<b>085877 Purchase of Specialised Machinery &amp; Equipment</b>	<p>Assorted surgical instruments, procedural instruments, machinery and equipment procured (2.160b).</p> <p>Other specialised equipment and machinery (3.065b) procured. Details specified below:</p> <p>Intraotic blood pump</p> <p>Ventilator Machine</p> <p>Echo machine procured</p> <p>Portable Echo -Machine .</p> <p>-Anaesthesia Machine.procured</p> <p>-Heavy duty washing machine procured</p> <p>-Autoclave 75 cubic litres procured</p> <p>-Invasive cardiac monitors procured</p> <p>-Infusion pumps procured</p> <p>- Cardiac beds procured</p> <p>- Motorised patient transport trolley procured</p> <p>- Defibrilators with external pads</p>	<p>Prepared procurement documents and awarded contracts. Procurement process for assorted specialised equipments is ongoing.</p>	<p>Assorted specialised surgical instruments, procedural instruments, machinery and equipment procured</p> <p>-Cath-lab specialised equipment and machinery procured.</p> <p>-Ventilator Machine</p> <p>Echo machine procured</p> <p>-Infusion pumps procured.</p> <p>-Blood gas analyser procured.</p> <p>-Vital sign machine procured.</p> <p>-Stress test machine procured.</p> <p>-Heart Lung machine procured</p>
<b>Total</b>	<b>5,175,000</b>	<i>154,545</i>	<b>4,500,000</b>
<i>GoU Development</i>	<i>5,175,000</i>	<i>154,545</i>	<i>4,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 122 Kampala Capital City Authority</b>			
<b>Vote Function: 0807 Community Health Management</b>			
<i>Project 0115 LGMSD (former LGDP)</i>			
<b>080780 Health Infrastructure Construction</b>	<p>Kitebi and Kawaala provided with medical equipment</p> <p>Health centres renovated and remodeled to accommodate theater (Komamboga-maternity &amp; child ward, Kisugu-theater &amp; Kawala-maternity ward)</p>	<p>Works are at level 6 for the main block. Construction of Kiruddu health is as follows; works on the accommodation block are at level 4. The slab for the service block has been cast. The structural civil works for the service block are at 10%, Main block are at 60% and Accommodation block are at 70%. Completion is expected in December,2015</p> <p>Construction of Kawempe health centre is as follows; the main block works are at level 7. The structural civil works are at 61% for the main building and service block. Completion is expected in December,2015</p> <p>Construction of Maternity Ward and Chain-link Fencing at Kitebi Health Centre is at 95% completion.</p>	<p>Health Infrastructure Construction</p> <p>Solid waste management enhanced in the city.</p>

## Section 3: Health Sector

Project	2014/15		2015/16
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)
<b>Vote Function: 0807 Community Health Management</b>			
		Designs drawings for extension and additions to maternity ward at Kawaala Health Centre are complete. BoQs are under review for procurement..	
<b>Total</b>	<b>3,309,582</b>	<b>0</b>	<b>2,774,862</b>
<i>GoU Development</i>	<i>1,333,862</i>	<i>0</i>	<i>1,333,862</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,975,720</i>	<i>0</i>	<i>1,441,000</i>
<b>Vote: 161 Mulago Hospital Complex</b>			
<b>Vote Function: 0854 National Referral Hospital Services</b>			
<i>Project 0392 Mulago Hospital Complex</i>			
<b>085482 Staff houses construction and rehabilitation</b>	Construction of 100 staff houses started in FY 2012/13 to be continued.	Construction of 100 staff houses continued(second slub phase)	Construction of 100 staff houses started in FY 2012/13 to be continued.
<b>Total</b>	<b>5,020,000</b>	<b>1,025,866</b>	<b>5,020,000</b>
<i>GoU Development</i>	<i>5,020,000</i>	<i>1,025,866</i>	<i>5,020,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 162 Butabika Hospital</b>			
<b>Vote Function: 0855 Provision of Specialised Mental Health Services</b>			
<i>Project 0911 Butabika and health centre remodelling/construction</i>			
<b>085580 Hospital Construction/rehabilitation</b>	Kitchen stoves constructed.Construction of OPD shade and concrete seats	Kitchen stoves purchased and installed	Expansion on the private ward
<b>Total</b>	<b>100,393</b>	<b>0</b>	<b>1,500,000</b>
<i>GoU Development</i>	<i>100,393</i>	<i>0</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 163 Arua Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Arua Rehabilitation Referral Hospital</i>			
<b>085680 Hospital Construction/rehabilitation</b>	A hospital lagoon constructed.	1. Site handed to the contractor and construction of the lagoon started . 2. Supervision of works ongoing 3. First site meeting planned for November.	Completion of Phase I of Staff House Construction. Start of Phase II of Staff House Construction Renovation of the Private ward.
<b>Total</b>	<b>590,000</b>	<b>117,000</b>	<b>658,000</b>
<i>GoU Development</i>	<i>580,000</i>	<i>117,000</i>	<i>650,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>10,000</i>	<i>0</i>	<i>8,000</i>
<b>Vote: 165 Gulu Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Gulu Rehabilitation Referral Hospital</i>			
<b>085681 Staff houses construction and rehabilitation</b>	Construction of foundation and ground floor of 54unit 3 storey staff housing complex and payment of retention on completed staff house	Contract awarded and mobilisation done	Completion of 54unit 3 storey staff housing complex
<b>Total</b>	<b>959,850</b>	<b>28,333</b>	<b>1,200,000</b>
<i>GoU Development</i>	<i>959,850</i>	<i>28,333</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>



## Section 3: Health Sector

Project	2014/15		2015/16
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)
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Vote: 166 Hoima Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Hoima Rehabilitation Referral Hospital</i>			
<b>085672 Government Buildings and Administrative Infrastructure</b>	CALL buildings in the JICA project site demolished, site cleared and handed over to the JICA contractors.	Demolition of the buildings and clearance of the JICA site was completed. The site was handed over to the JICA consultants.	Cosntruction of new sewerage system and a lagoon
<b>Total</b>	<b>199,820</b>	<i>66,607</i>	<b>600,000</b>
<i>GoU Development</i>	<i>199,820</i>	<i>66,607</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085680 Hospital Construction/rehabilitation</b>	Continue with construction of administration block and completion upto 80% of the works.	Construction of the administration block completed up to 60%. Shs. 180m released for the project during the quarter was paid to the contractor leaving a balance of shs.170m outstanding on the certified completed works.	Completion of administration block
<b>Total</b>	<b>600,000</b>	<i>180,000</i>	<b>600,000</b>
<i>GoU Development</i>	<i>600,000</i>	<i>180,000</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 169 Masaka Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Masaka Rehabilitation Referral Hospital</i>			
<b>085682 Maternity ward construction and rehabilitation</b>	- Foundation and Super-structure 100% complete  - Monthly progress reports compiled and submitted	Foundation and pillars for the four levels of maternity and childrens complex. at 13 % completen level.  Monthly progress reports compiled and submitted and discussed  Site meetings have been held on monthly basis  Soil Tests conducted and Report is avaiable  Approval for the Designs obtained from the Municipal Council authorities	Super-structure of the Maternity and Children's Complex 100% completed  Monthly progress reports compiled and submitted  Continuous Supervision and monitoring carried out  Monthly Site meetings held  Payments for works done effected
<b>Total</b>	<b>583,579</b>	<i>0</i>	<b>683,744</b>
<i>GoU Development</i>	<i>583,579</i>	<i>0</i>	<i>683,744</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 170 Mbale Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Mbale Rehabilitation Referral Hospital</i>			
<b>085683 OPD and other ward construction and rehabilitation</b>	Construction of Surgical/casualty complex- Phase 1 completed	Long term constultancy on Drawings & Disgns of surgical/casualty complex were done to 75%	Construction of Surgical/casualty complex- Phase 1 completed
<b>Total</b>	<b>799,880</b>	<i>194,000</i>	<b>600,000</b>
<i>GoU Development</i>	<i>799,880</i>	<i>194,000</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Section 3: Health Sector

Project	2014/15		2015/16
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)
<b>Vote: 171 Soroti Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Soroti Rehabilitation Referral Hospital</i>			
<b>085681 Staff houses construction and rehabilitation</b>	- Construction of staff house continued	- Casting concrete for the third floor slab is in progress, at about 75% to completion - Steel bending and fixing for third floor column is in progress - Making of blocks for third floor walling in progress	The hospital will continue constructing the staff house . Payment of the supervising Engineer will also be undertaken.
<b>Total</b>	<b>799,880</b>	<b>0</b>	<b>832,000</b>
<i>GoU Development</i>	<i>799,880</i>	<i>0</i>	<i>832,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 172 Lira Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Lira Rehabilitation Referral Hospital</i>			
<b>085681 Staff houses construction and rehabilitation</b>	24 units staff house started and 1st Phase Completed.	Procurement process initiated and still on-going	24 units staff house started and 1st Phase Completed.
<b>Total</b>	<b>865,850</b>	<b>86,900</b>	<b>600,000</b>
<i>GoU Development</i>	<i>865,850</i>	<i>86,900</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 173 Mbarara Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Mbarara Rehabilitation Referral Hospital</i>			
<b>085681 Staff houses construction and rehabilitation</b>	8 units flat for staff quarters  Start construction of a 16 units flat for staff quarters	Drawing of designs & BOQs completed  Procurement process completed	Construction of sixteen units staff quarters
<b>Total</b>	<b>840,000</b>	<b>97,371</b>	<b>810,000</b>
<i>GoU Development</i>	<i>840,000</i>	<i>97,371</i>	<i>810,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 174 Mubende Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Mubende Rehabilitation Referral Hospital</i>			
<b>085680 Hospital Construction/rehabilitation</b>	complete medicines stores.(482m), supervision of works (40m), continue construction of paed ward(360m), supervision of works (40m), complete connection of generator (18m)	construction of the medicines stores is about to get complete, paediatric ward and supervision of works still on going.Complete connection of generator.	Completion of pediatric/mortuary building 1040.989m Supervision of works (150m) Fenced (stores area) 300m Renovation of selected old buildings 100m Power connected to Incinerator 70m
<b>Total</b>	<b>939,850</b>	<b>155,114</b>	<b>1,670,000</b>
<i>GoU Development</i>	<i>939,850</i>	<i>155,114</i>	<i>1,670,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 175 Moroto Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Moroto Rehabilitation Referral Hospital</i>			
<b>085681 Staff houses construction and rehabilitation</b>	completion of the construction of the first phase(10 ) of30 units staff houses started in FY 2013/14.	Work on going on the first phase of the construction of one block of ten units out of the 30 units staff houses. Reached	Complete works and payments for the first phase (10 units) of the 30 units of staff houses.

## Section 3: Health Sector

Project Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
	supervision of construction of staff houses	roofing level. Supervision of construction of construction works on going.	
<b>Total</b>	<b>999,850</b>	249,963	<b>514,000</b>
<i>GoU Development</i>	999,850	249,963	514,000
<i>External Financing</i>	0	0	0
<b>Vote: 176 Naguru Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<i>Project 1004 Naguru Rehabilitation Referral Hospital</i>			
<b>085681 Staff houses construction and rehabilitation</b>	12 unit storied 2 bedroomed staff hostel construction completed	construction works are on-going	block 1 staff hostel completed consultancy fees paid
<b>Total</b>	<b>902,232</b>	215,757	<b>631,518</b>
<i>GoU Development</i>	902,232	215,757	631,518
<i>External Financing</i>	0	0	0

### S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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**

	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 014 Ministry of Health</b>						
0801 Sector Monitoring and Quality Assurance	0.614	0.805	0.151	0.805	1.053	1.800
0802 Health systems development	3.046	210.511	15.395	210.325	8.507	43.371
0803 Health Research	1.743	2.413	0.542	2.413	3.000	3.650
0804 Clinical and public health	19.050	29.451	4.287	29.656	27.901	25.605
0805 Pharmaceutical and other Supplies	5.453	312.304	75.175	17.178	69.235	0.000
0849 Policy, Planning and Support Services	9.610	21.646	3.409	21.641	23.815	13.932
<b>Total for Vote:</b>	<b>39.516</b>	<b>577.131</b>	<b>98.960</b>	<b>282.019</b>	<b>133.511</b>	<b>88.358</b>
<b>Vote: 107 Uganda AIDS Commission</b>						
0851 Coordination of multi-sector response to HIV/AIDS	5.266	6.948	0.995	6.948	8.324	15.332
<b>Total for Vote:</b>	<b>5.266</b>	<b>6.948</b>	<b>0.995</b>	<b>6.948</b>	<b>8.324</b>	<b>15.332</b>
<b>Vote: 114 Uganda Cancer Institute</b>						
0857 Cancer Services	6.481	11.297	1.086	11.486	13.599	16.662
<b>Total for Vote:</b>	<b>6.481</b>	<b>11.297</b>	<b>1.086</b>	<b>11.486</b>	<b>13.599</b>	<b>16.662</b>
<b>Vote: 115 Uganda Heart Institute</b>						
0858 Heart Services	4.909	12.085	1.461	12.085	13.781	53.720
<b>Total for Vote:</b>	<b>4.909</b>	<b>12.085</b>	<b>1.461</b>	<b>12.085</b>	<b>13.781</b>	<b>53.720</b>
<b>Vote: 116 National Medical Stores</b>						
0859 Pharmaceutical and Medical Supplies	219.374	218.614	54.591	218.614	262.337	29.279
<b>Total for Vote:</b>	<b>219.374</b>	<b>218.614</b>	<b>54.591</b>	<b>218.614</b>	<b>262.337</b>	<b>29.279</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
0807 Community Health Management	4.726	8.518	1.801	8.623	10.074	15.485
<b>Total for Vote:</b>	<b>4.726</b>	<b>8.518</b>	<b>1.801</b>	<b>8.623</b>	<b>10.074</b>	<b>15.485</b>

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	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 134 Health Service Commission</b>						
0852 Human Resource Management for Health	3.440	4.070	0.873	4.070	4.874	4.875
<b>Total for Vote:</b>	<b>3.440</b>	<b>4.070</b>	<b>0.873</b>	<b>4.070</b>	<b>4.874</b>	<b>4.875</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>						
0853 Safe Blood Provision	3.234	6.414	1.533	6.414	7.632	2.271
<b>Total for Vote:</b>	<b>3.234</b>	<b>6.414</b>	<b>1.533</b>	<b>6.414</b>	<b>7.632</b>	<b>2.271</b>
<b>Vote: 161 Mulago Hospital Complex</b>						
0854 National Referral Hospital Services	35.793	46.135	10.139	45.135	52.573	161.485
<b>Total for Vote:</b>	<b>35.793</b>	<b>46.135</b>	<b>10.139</b>	<b>45.135</b>	<b>52.573</b>	<b>161.485</b>
<b>Vote: 162 Butabika Hospital</b>						
0855 Provision of Specialised Mental Health Services	8.306	9.608	1.880	9.608	11.494	7.274
<b>Total for Vote:</b>	<b>8.306</b>	<b>9.608</b>	<b>1.880</b>	<b>9.608</b>	<b>11.494</b>	<b>7.274</b>
<b>Vote: 163 Arua Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.594	5.427	1.320	5.167	6.000	5.375
<b>Total for Vote:</b>	<b>4.594</b>	<b>5.427</b>	<b>1.320</b>	<b>5.167</b>	<b>6.000</b>	<b>5.375</b>
<b>Vote: 164 Fort Portal Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.545	5.638	1.298	5.578	5.822	4.216
<b>Total for Vote:</b>	<b>4.545</b>	<b>5.638</b>	<b>1.298</b>	<b>5.578</b>	<b>5.822</b>	<b>4.216</b>
<b>Vote: 165 Gulu Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.628	5.129	0.846	5.477	5.777	4.980
<b>Total for Vote:</b>	<b>4.628</b>	<b>5.129</b>	<b>0.846</b>	<b>5.477</b>	<b>5.777</b>	<b>4.980</b>
<b>Vote: 166 Hoima Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.235	4.651	1.147	4.881	4.658	3.659
<b>Total for Vote:</b>	<b>4.235</b>	<b>4.651</b>	<b>1.147</b>	<b>4.881</b>	<b>4.658</b>	<b>3.659</b>
<b>Vote: 167 Jinja Referral Hospital</b>						
0856 Regional Referral Hospital Services	5.532	5.864	1.448	5.465	5.857	5.243
<b>Total for Vote:</b>	<b>5.532</b>	<b>5.864</b>	<b>1.448</b>	<b>5.465</b>	<b>5.857</b>	<b>5.243</b>
<b>Vote: 168 Kabale Referral Hospital</b>						
0856 Regional Referral Hospital Services	3.946	4.578	0.987	4.478	4.604	3.649
<b>Total for Vote:</b>	<b>3.946</b>	<b>4.578</b>	<b>0.987</b>	<b>4.478</b>	<b>4.604</b>	<b>3.649</b>
<b>Vote: 169 Masaka Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.263	5.127	0.764	5.228	4.815	3.920
<b>Total for Vote:</b>	<b>4.263</b>	<b>5.127</b>	<b>0.764</b>	<b>5.228</b>	<b>4.815</b>	<b>3.920</b>
<b>Vote: 170 Mbale Referral Hospital</b>						
0856 Regional Referral Hospital Services	5.560	6.687	1.524	6.578	6.673	5.520
<b>Total for Vote:</b>	<b>5.560</b>	<b>6.687</b>	<b>1.524</b>	<b>6.578</b>	<b>6.673</b>	<b>5.520</b>
<b>Vote: 171 Soroti Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.341	4.605	0.953	4.705	5.573	4.679
<b>Total for Vote:</b>	<b>4.341</b>	<b>4.605</b>	<b>0.953</b>	<b>4.705</b>	<b>5.573</b>	<b>4.679</b>
<b>Vote: 172 Lira Referral Hospital</b>						
0856 Regional Referral Hospital Services	3.778	4.678	0.869	4.293	4.710	3.976
<b>Total for Vote:</b>	<b>3.778</b>	<b>4.678</b>	<b>0.869</b>	<b>4.293</b>	<b>4.710</b>	<b>3.976</b>
<b>Vote: 173 Mbarara Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.777	5.986	1.402	5.961	5.910	4.070
<b>Total for Vote:</b>	<b>4.777</b>	<b>5.986</b>	<b>1.402</b>	<b>5.961</b>	<b>5.910</b>	<b>4.070</b>
<b>Vote: 174 Mubende Referral Hospital</b>						

## Section 3: Health Sector

	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
0856 Regional Referral Hospital Services	3.574	3.936	0.716	4.756	2.880	2.216
<b>Total for Vote:</b>	<b>3.574</b>	<b>3.936</b>	<b>0.716</b>	<b>4.756</b>	<b>2.880</b>	<b>2.216</b>
<b>Vote: 175 Moroto Referral Hospital</b>						
0856 Regional Referral Hospital Services	3.369	3.550	0.887	3.214	2.543	2.313
<b>Total for Vote:</b>	<b>3.369</b>	<b>3.550</b>	<b>0.887</b>	<b>3.214</b>	<b>2.543</b>	<b>2.313</b>
<b>Vote: 176 Naguru Referral Hospital</b>						
0856 Regional Referral Hospital Services	7.116	5.427	0.929	5.801	4.838	2.594
<b>Total for Vote:</b>	<b>7.116</b>	<b>5.427</b>	<b>0.929</b>	<b>5.801</b>	<b>4.838</b>	<b>2.594</b>
<b>Vote: 500 501-850 Local Governments</b>						
0881 Primary Healthcare	276.643	327.373	81.043	322.868	385.060	385.099
<b>Total for Vote:</b>	<b>276.643</b>	<b>327.373</b>	<b>81.043</b>	<b>322.868</b>	<b>385.060</b>	<b>385.099</b>
<b>Total for Sector:</b>	<b>671.946</b>	<b>1,299.478</b>	<b>269.451</b>	<b>999.450</b>	<b>973.922</b>	<b>836.250</b>

\* Excluding Taxes and Arrears and including NTR

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

The budget provision for FY 2015/16 for the health sector including NTR and LGMSD under KCCA is Ush 999.4 bn while that of FY 2016/17 and FY 2017/1 is 974bn and 836bn respectively.

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

Primary Health Care at the decentralized level with shs.322.868bn followed by Pharmaceutical and Medical supplies under NMS, which accounts for shs. 218.614 Bn. Regional referral services take shs.68.92 Bn

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

The major planned changes in resource allocation are outlined in the table S3.2 below

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

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 014 Ministry of Health</b>	
<i>Vote Function:0880 Health systems development</i>	
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>	
<b>Change in Allocation (US\$ bn):</b> 3.000	<i>The increment is in line with the projected disbursements under the projects for construction of Kawempe and Kiruddu hospitals and rehabilitation of Lower Mulago Hospital in FY 2015/16</i>
<i>Vote Function:0877 Pharmaceutical and other Supplies</i>	
<b>Output: 08 05 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>Change in Allocation (US\$ bn):</b> -1.808	<i>Information on donor disbursements for GAVI and Global Fund projects for FY 2015/16 is yet to be finalized. Once the projections are confirmed, appropriate changes will be effected.</i>
<i>Vote Function:0809 Clinical and public health</i>	
<b>Output: 08 04 09 Indoor Residual Spraying (IRS) services provided</b>	
<b>Change in Allocation (US\$ bn):</b> -2.082	<i>The funds were temporarily moved to mitigation of other public health emergencies until such a time when more funds are acquired to enable more meaningful IRS coverage (More than the routine 2 districts). Examples of the public Health Emergencies include Hepatitis B, jiggers, Ebola, Marburg etc.</i>
<i>Vote Function:0801 Health systems development</i>	
<b>Output: 08 02 01 Monitoring, Supervision and Evaluation of Health Systems</b>	
<b>Change in Allocation (US\$ bn):</b> -2.858	<i>The reduction is in line with the work plan and projected disbursement under project 1187- Support to Mulago Hospital Rehabilitation for FY 2015/16. Some of the activities in the FY 2014/15 work plan will not be repeated in FY 2015/16 hence the reduction.</i>

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0802 Pharmaceutical and other Supplies</i>  <b>Output: 08 05 02 Strengthening Capacity of Health Facility Managers</b>  <b>Change in Allocation (US\$ bn):</b> -3.698</p>	<p>Information on donor disbursements for GAVI and Global Fund projects for FY 2015/16 is yet to be finalized. Once the projections are confirmed, appropriate changes will be effected.</p>
<p><i>Vote Function:0875 Pharmaceutical and other Supplies</i>  <b>Output: 08 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>  <b>Change in Allocation (US\$ bn):</b> -5.793</p>	<p>Information on donor disbursements for GAVI and Global Fund projects for FY 2015/16 is yet to be finalized. Once the projections are confirmed, appropriate changes will be effected.</p>
<p><i>Vote Function:0803 Pharmaceutical and other Supplies</i>  <b>Output: 08 05 03 Monitoring and Evaluation Capacity Improvement</b>  <b>Change in Allocation (US\$ bn):</b> -9.555</p>	<p>Information on donor disbursements for GAVI and Global Fund projects for FY 2015/16 is yet to be finalized. Once the projections are confirmed, appropriate changes will be effected.</p>
<p><i>Vote Function:0872 Pharmaceutical and other Supplies</i>  <b>Output: 08 05 72 Government Buildings and Administrative Infrastructure</b>  <b>Change in Allocation (US\$ bn):</b> -10.703</p>	<p>Information on donor disbursements for GAVI and Global Fund projects for FY 2015/16 is yet to be finalized. Once the projections are confirmed, appropriate changes will be effected.</p>
<p><i>Vote Function:0801 Pharmaceutical and other Supplies</i>  <b>Output: 08 05 01 Preventive and curative Medical Supplies (including immunisation)</b>  <b>Change in Allocation (US\$ bn):</b> -263.480</p>	<p>Information on donor disbursements for GAVI and Global Fund projects for FY 2015/16 is yet to be finalized. Once the projections are confirmed, appropriate changes will be effected.</p>
<p><b>Vote: 161 Mulago Hospital Complex</b>  <i>Vote Function:0899 National Referral Hospital Services</i>  <b>Output: 08 54 99 Arrears</b>  <b>Change in Allocation (US\$ bn):</b> -4.832</p>	<p>The reduction is on account of the funds that had been provided for the clearance of arrears in the FY 2014/15. No funds have been provided for the same in 2015/16.</p>
<p><b>Vote: 162 Butabika Hospital</b>  <i>Vote Function:0880 Provision of Specialised Mental Health Services</i>  <b>Output: 08 55 80 Hospital Construction/rehabilitation</b>  <b>Change in Allocation (US\$ bn):</b> 1.400</p> <p>More patients will be accommodated in the private section as a result of the expansion reducing the ever increasing demand for private accommodation/serives</p>	<p>The funds were allocated towards the expansion of the private wing to accommodate the high demand for mental services.</p>
<p><i>Vote Function:0882 Provision of Specialised Mental Health Services</i>  <b>Output: 08 55 82 Staff houses construction and rehabilitation</b>  <b>Change in Allocation (US\$ bn):</b> -1.104</p>	<p>Staff houses have been completed this FY 2014/15. The funds were therefore reallocated towards the expansion of the private wing to accommodate the high demand for mental services.</p>
<p><b>Vote: 164 Fort Portal Referral Hospital</b>  <i>Vote Function:0805 Regional Referral Hospital Services</i>  <b>Output: 08 56 05 Hospital Management and support services</b>  <b>Change in Allocation (US\$ bn):</b> -1.304</p>	<p>The funds for wage which were allocated under this output were re-distributed under the other hospital outputs hence the reduction.</p>
<p><b>Vote: 171 Soroti Referral Hospital</b>  <i>Vote Function:0805 Regional Referral Hospital Services</i>  <b>Output: 08 56 05 Hospital Management and support services</b>  <b>Change in Allocation (US\$ bn):</b> -2.349</p>	<p>The funds for wage which were allocated under this output were re-distributed under the other hospital outputs hence the reduction.</p>
<p><b>Vote: 500 501-850 Local Governments</b>  <i>Vote Function:0800 Primary Healthcare</i>  <b>Output: 08 81 00 Primary Healthcare</b>  <b>Change in Allocation (US\$ bn):</b> -4.506</p>	<p>Provision for the Uganda Sanitation fund project in the MTEF for FY 2015/16 is pending reconciliation of donor numbers.</p>

\* Excluding Taxes and Arrears

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### *S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term*

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*This section sets out the highest priority outputs in 2015/16 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

Wage enhancement for 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 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. However a phased extension of retention allowances for mid wives in HC III-general hospitals, doctors in general hospitals and DHO's offices requires 13.3 bn.

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.

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 Non Wage recurrent budget therefore needs to be revised to enhance health service delivery in the Local Governments. Ushs 39.5 bn is required to make the current facilities (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. This could be partly covered under the budget support component of the Belgian support to Government in the medium term.

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 project phase 01 (X-ray machines and ultra sound scanners) for 18 General Hospitals and 30 HC IVs expired in August 2011. These equipments are not

## Section 3: Health Sector

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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 has caused a challenge of sustainability where the donors have withdrawn their support or phased 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 annually for training, social mobilization, surveillance, health education, studies and case management and response. 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 meant to be part of Governments actions to increase provision of cancer services at the cancer institute to reduce the referrals abroad.

10. Imminent stock out of essential lab reagents and HIV Test Kits: The available stock is projected to be depleted end of December 2014. A total of Ushs 33bn (Ushs 19bn for HIV Kits and Ushs 14bn for General Lab reagents) is required to stock up on the supplies.

11. Clearing and handling charges for reproductive health commodities supplied under the UNFPA. Effective January 2013, UNFPA communicated that the Government should take over the payment of these charges. For this purpose, the sector requests for an allocation of Ushs 2.5bn annually.

12. Counterpart funding obligations for Government with no budget provision. These obligations arise out of the MoUs and agreements between Government and Development Partners. Some of these are;

- GAVI- counterpart funding obligations for vaccines- The gap of shs 4.2 bn is not covered.
- Project 1314 Rehabilitation of hospitals and supply of medical equipment in the western region of Uganda Ushs 3bn
- Shortfall on project 1187 for rehabilitation of Mulago National referral hospital. Ushs 14bn arising out of the change in VAT policy.

13. 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 175bn.

14. 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.



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15. Construction of oxygen plant for Mbarara and other hospitals-Ushs 14bn is needed for constructing oxygen plants for Mbarara and 13 Regional Referral Hospitals.

16. Health care waste management –Ushs 2.5bn. A waste management programme supported by USAID came to an abrupt stop with the withdrawal of the support. Shs 2.5 bn is required to restart the programme and roll it out to the rest of the country

17. Debt on designs that were developed in 2006 for central vaccine stores. Ushs 1.8bn remains unpaid to the firm that developed the designs for the Central Vaccine store. The amount has continued to increase accumulating interest.

18. Control of Malaria- Implementation of the Malaria reduction strategy USD 153 Million required for FY 2014/15. To scale up IRS to the rest of the country Ushs 275bn is needed on annual basis.

19. Construction of blood banks in Arua and Moroto-Ushs 11BN.

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

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>	
<b>Output: 0801 01 Sector performance monitored and evaluated</b>	
<b>Funding Requirement (US\$ Bn)</b> 1.000	<i>The funds are for enhancing supervision, monitoring and evaluation to enforce adherence to set standards and guidelines, curb absenteeism and enhance quantity and quality of care. Technical supervision will also be enhanced as part of capacity development for health workers.</i>
<i>Vote Function:0880 Health systems development</i>	
<b>Output: 0802 80 Hospital Construction/rehabilitation</b>	
<b>Funding Requirement (US\$ Bn)</b> 17.000	<i>Counterpart funding obligations for Government with no budget provision. These obligations arise out of the MoUs and agreements between Government and Development Partners. Some of these are;</i>  <i>Project 1314 Rehabilitation of hospitals and supply of medical equipment in the western region of Uganda Ushs 3bn for the FY 2015/16</i>  <i>Shortfall on project 1187 for rehabilitation of Mulago National referral hospital. Ushs. 14 bn arising out of the change in VAT policy and counterpart funding obligations. This project is scheduled to end in December 2015.</i>
<i>Vote Function:0801 Clinical and public health</i>	
<b>Output: 0804 01 Community health services provided (control of communicable and non communicable diseases)</b>	
<b>Funding Requirement (US\$ Bn)</b> 7.000	<i>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. We propose an allocation of Ushs.5bn to under take some of the key activities in the response plan.</i>  <i>Contribution to the African Public Health Emergency fund (fund established by the regional committee of the World Health Organization. Ushs 2bn</i>
<b>Output: 0804 05 Immunisation services provided</b>	
<b>Funding Requirement (US\$ Bn)</b> 4.200	<i>GAVI- counterpart funding obligations for Pentavalent, PCV and HPV vaccines-Government of Uganda contribution Shs 4.2 bn additional funds is required to co- finance the GAVI programme .</i>
<i>Vote Function:0801 Policy, Planning and Support Services</i>	
<b>Output: 0849 01 Policy, consultation, planning and monitoring services</b>	
<b>Funding Requirement (US\$ Bn)</b> 2.500	<i>Clearing and handling charges for reproductive health commodities supplied under the UNFPA. Effective January 2013, UNFPA</i>

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	<p>communicated that the Government should take over the payment of these charges. For this purpose, the sector requests for an allocation of Ushs 2.5bn annually.</p>
<p><i>Vote Function:0801 Pharmaceutical and Medical Supplies</i></p>	
<p><b>Output: 0859 01 Health Supplies to LG Units, General &amp; Regional Hospitals</b></p>	
<p><b>Funding Requirement (UShs Bn) 30.000</b> To cater for change of medicine regimes and increase in the range of medicines and medical supplies.As well as increase funding for Laboratory items by Government of Uganda</p>	<p>The existing financing gap of shs 92 billion is to cater for the identified unfunded priorities comprising of shs 50 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 ( shs 2 billion ),beds for all health facilities(shs 30 billion) and Uniforms for all staff(8billion)funds for hepatitis b vaccine(shs 2.8 billion).Other funding gaps for all other health facilities will be captured as and when they emerge.</p>
<p><i>Vote Function:0802 Safe Blood Provision</i></p>	
<p><b>Output: 0853 02 Collection of Blood</b></p>	
<p><b>Funding Requirement (UShs Bn) 11.300</b> If additional funding is availed incrementally, UBTS will endeavor to increase safe blood units supply by 5% per annum.</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 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 4.6 bn is required to implement the program in the 7 regions of UBTS but half of this money has been allocated. PEPFAR funding is coming to an end at the end of March 2015. Hence there is a need to fill the gap of 6.3 Uganda shillings that has been provided by PEPFAR annually.</p>
<p><i>Vote Function:0800 Primary Healthcare</i></p>	
<p><b>Output: 0881 00 Primary Healthcare</b></p>	
<p><b>Funding Requirement (UShs Bn) 39.500</b></p>	<p>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.</p>
	<p>The Non Wage recurrent budget therefore needs to be revised to enhance health service delivery in the Local Governments. Ushs 39.5 bn is required to make the current facilities (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.</p>
<p><b>Output: 0881 99 Arrears</b></p>	
<p><b>Funding Requirement (UShs Bn) 25.000</b></p>	<p>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</p>