

## 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)**

	2014/15 Outturn	2015/16		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19	
Recurrent	Wage	273.916	330.916	76.008	330.916	347.462	364.835
	Non Wage	328.409	396.838	88.436	388.552	363.601	429.049
Development	GoU	69.695	86.214	16.185	86.714	186.244	214.180
	Ext. Fin.	52.687	451.940	144.833	580.552	78.475	83.969
	<b>GoU Total</b>	<b>672.020</b>	<b>813.969</b>	<b>180.628</b>	<b>806.182</b>	<b>897.306</b>	<b>1,008.064</b>
	<b>Total GoU+Ext Fin. (MTEF)</b>	<b>724.707</b>	<b>1,265.909</b>	<b>325.461</b>	<b>1,386.735</b>	<b>975.781</b>	<b>1,092.033</b>
	<i>Non Tax Revenue</i>	<i>0.000</i>	<i>17.900</i>	<i>2.934</i>	<i>21.053</i>	<i>422.852</i>	<i>414.714</i>
	<b>Grand Total</b>	<b>724.707</b>	<b>1,283.808</b>	<b>328.395</b>	<b>1,407.788</b>	<b>1,398.632</b>	<b>1,506.747</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 52.7%. It is anticipated that more recruitment of health workers together with increased investment in infrastructure will lead to further improvement on this indicator.

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

The proportion of children under one year immunised with the 3rd dose Pentavalent vaccine was 102.4% while those immunised against measles was 90%.

#### *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 in previous 3 months is at 64%.

## 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>2016/17 Target</b>	<b>Medium Term Forecast</b>
Proportion of Deliveries in health facilities(Health Centres and Hospitals, Public and Private Not For Profit)	33 (2013)	56	64 (2018)
Proportion of approved posts that are filled by	70 (2013)	75	80 (2019)

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### Outcome 1: Increased deliveries in health facilities

Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
trained health workers			

**Table S2.2: Performance Targets FY2016/17 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>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 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	0.000	0.159
<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>	7.084	2.008	6.758
<b>Output: 080402</b>	<b>Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</b>		
<i>Performance Indicators:</i>			
No. of health workers receiving in-service training in the various programme areas (EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	3,000	200	2000
No. of health students accessing distance education courses	110	70	112
No. and proportion of health workers given scholarships/bursaries for further training**	250	100	250
No of support supervision visits to Regional Referral Hospitals conducted	14	7	14
Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)	4,000,000	1500000	4,400,000
<i>Output Cost (US\$ bn):</i>	2.561	0.539	2.762
<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	12	52
<i>Output Cost (US\$ bn):</i>	3.546	0.786	2.973
<b>Output: 080412</b>	<b>National Ambulance Services provided</b>		
<i>Output Cost (US\$ bn):</i>	0.500	0.036	0.500
<b>Vote: 107 Uganda AIDS Commission</b>			
<i>Vote Function:0851 Coordination of multi-sector response to HIV/AIDS</i>			
<b>Output: 085102</b>	<b>Advocacy, Strategic Information and Knowledge management</b>		
<i>Performance Indicators:</i>			
Percentage of key sectors	100	100	100

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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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>	
(MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports				
No. of information dissemination products produced and disseminated by the NADIC	5	1	5	
<i>Output Cost (US\$ bn):</i>	0.399	0.060	0.515	
<b>Vote: 134 Health Service Commission</b>				
<i>Vote Function:0852 Human Resource Management for Health</i>				
<b>Output: 085206 Health Workers Recruitment and Human Resource for Health Management Services</b>				
<i>Performance Indicators:</i>				
No. of Health Workers recruited in Central Government Health Institutions	800	55	850	
<i>Output Cost (US\$ bn):</i>	0.432	0.104	0.432	
<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	1,500	376	2500	
No. of laboratory tests carried out	1,400,000	349000	1470000	
No. of in-patients (Admissions)	120,000	29051	126000	
<i>Output Cost (US\$ bn):</i>	24.779	5.843	24.779	
<b>Output: 085402 Outpatient Services - National Referral Hospital</b>				
<i>Performance Indicators:</i>				
No. of general out-patients attended to	560,230	139678	588242	
No of specialised outpatient cases attended to.	136,000	38000	142800	
<i>Output Cost (US\$ bn):</i>	2.380	0.095	2.380	
<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 out-patients in specialized clinics	40,000	8296	40000	
<i>Output Cost (US\$ bn):</i>	0.109	0.025	0.109	
<b>Vote: 163 Arua Referral Hospital</b>				
<i>Vote Function:0856 Regional Referral Hospital Services</i>				
<b>Output: 085601 Inpatient services</b>				
<i>Performance Indicators:</i>				
No. of in patients (Admissions)	18000	5215	18000	

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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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	0.787	0.078	0.369
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	140000	39603	140000
No. of general outpatients attended to	55000	10018	55000
<i>Output Cost (US\$ bn):</i>	0.177	0.035	0.177
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	32260	11525	
No. of family planning users attended to (New and Old)	3000	1205	3000
No. of children immunised (All immunizations)			32260
No. of antenatal cases (All attendances)	20000	4362	22000
<i>Output Cost (US\$ bn):</i>	0.057	0.006	0.066
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	2	0	
No. of hospitals benefiting from the rennovation of existing facilities.	2	0	
No. of reconstructed/rehabilitated general wards			0
No. of hospitals benefiting from the renovation of existing facilities			3
<i>Output Cost (US\$ bn):</i>	0.080	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	6	6	0
<i>Output Cost (US\$ bn):</i>	0.220	0.024	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 (Admissions)	27,000	7312	27,000
<i>Output Cost (US\$ bn):</i>	0.794	0.095	0.824
<b>Output: 085602</b>	<b>Outpatient services</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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
No. of specialised outpatients attended to	70,000	24019	70,000
No. of general outpatients attended to	150,000	49700	150,000
<i>Output Cost (US\$ bn):</i>	<i>0.308</i>	<i>0.042</i>	<i>0.433</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	24,000	8444	
No. of family planning users attended to (New and Old)	3,000	600	3,000
No. of children immunised (All immunizations)			24,000
No. of antenatal cases (All attendances)	15,500	2902	15,000
<i>Output Cost (US\$ bn):</i>	<i>0.043</i>	<i>0.005</i>	<i>0.043</i>
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	4	12	4
<i>Output Cost (US\$ bn):</i>	<i>0.462</i>	<i>0.115</i>	<i>0.542</i>
<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 (Admissions)	18,000	8749	18,000
<i>Output Cost (US\$ bn):</i>	<i>4.451</i>	<i>0.723</i>	<i>3.887</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	1306	80,000
No. of general outpatients attended to	90,000	45203	95000
<i>Output Cost (US\$ bn):</i>	<i>0.263</i>	<i>0.030</i>	<i>0.263</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	40,000	7446	
No. of family planning users attended to (New and Old)	3,876	676	4000
No. of children immunised (All immunizations)			40,000
No. of antenatal cases (All attendances)	16,000	2321	16000
<i>Output Cost (US\$ bn):</i>	<i>0.035</i>	<i>0.000</i>	<i>0.035</i>
<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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	0	0	
No. of reconstructed/rehabilitated general wards			0
No. of hospitals benefiting from the renovation of existing facilities			1
<i>Output Cost (US\$ bn):</i>	<i>0.100</i>	<i>0.000</i>	<i>0.250</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>1.200</i>	<i>0.230</i>	<i>0.730</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 (Admissions)	20,000	5163	20,000
<i>Output Cost (US\$ bn):</i>	<i>3.076</i>	<i>0.577</i>	<i>3.087</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60,000	10947	65000
No. of general outpatients attended to	180,000	42095	190,000
<i>Output Cost (US\$ bn):</i>	<i>0.194</i>	<i>0.031</i>	<i>0.214</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of children immunised (All immunizations)	25,000	7051	
No. of family planning users attended to (New and Old)	5,000	574	5,000
No. of children immunised (All immunizations)			26,000
No. of antenatal cases (All attendances)	110,000	3139	80000
<i>Output Cost (US\$ bn):</i>	<i>0.140</i>	<i>0.003</i>	<i>0.139</i>
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting	1	1	

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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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>	
from the renovation of existing facilities.				
No. of reconstructed/rehabilitated general wards			1	
No. of hospitals benefiting from the renovation of existing facilities			1	
<i>Output Cost (US\$ bn):</i>	0.600	0.207	0.200	
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>			
<i>Performance Indicators:</i>				
No. of staff houses constructed/rehabilitated		0		
<i>Output Cost (US\$ bn):</i>	0.200	0.000	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 (Admissions)	25000	8282	25000	
<i>Output Cost (US\$ bn):</i>	5.791	1.064	5.010	
<b>Output: 085602</b>	<b>Outpatient services</b>			
<i>Performance Indicators:</i>				
No. of specialised outpatients attended to	62000	18683	62000	
No. of general outpatients attended to	100000	17844	100000	
<i>Output Cost (US\$ bn):</i>	0.060	0.006	0.096	
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>				
No. of childred immunised (All immunizations)	14700	2140		
No. of family planning users attended to (New and Old)	3000	1231	8000	
No. of children immunised (All immunizations)			14700	
No. of antenatal cases (All attendances)	20000	5731	26000	
<i>Output Cost (US\$ bn):</i>	0.030	0.001	0.037	
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>			
<i>Performance Indicators:</i>				
No. reconstructed/rehabilitated general wards	1	0		
No. of hospitals benefiting from the renovation of existing facilities.	1	0		
No. of reconstructed/rehabilitated			1	



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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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>	
general wards				
No. of hospitals benefiting from the renovation of existing facilities			0	
<i>Output Cost (US\$ bn):</i>	0.394	0.000	0.100	
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>			
<i>Performance Indicators:</i>				
No. of staff houses constructed/rehabilitated	1	0	0	
<i>Output Cost (US\$ bn):</i>	0.040	0.000	0.000	
<b>Vote: 168 Kabale Referral Hospital</b>				
<i>Vote Function: 0856 Regional Referral Hospital Services</i>				
<b>Output: 085601</b>	<b>Inpatient services</b>			
<i>Performance Indicators:</i>				
No. of in-patients (Admissions)	65,000	19863	65000	
<i>Output Cost (US\$ bn):</i>	3.556	0.682	3.394	
<b>Output: 085602</b>	<b>Outpatient services</b>			
<i>Performance Indicators:</i>				
No. of specialised outpatients attended to	80,000	2504	80000	
No. of general outpatients attended to	100,000	25028	180000	
<i>Output Cost (US\$ bn):</i>	0.128	0.023	0.162	
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>				
No. of childred immunised (All immunizations)	65,000	4372		
No. of family planning users attended to (New and Old)	60,000	913	60000	
No. of children immunised (All immunizations)			65000	
No. of antenatal cases (All attendances)	45,000	1937	45000	
<i>Output Cost (US\$ bn):</i>	0.113	0.028	0.091	
<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 rennovation of existing facilities.		0		
No. of reconstructed/rehabilitated general wards			1	
No. of hospitals benefiting from the renovation of existing facilities			2	

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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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.200
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	2	0	
<i>Output Cost (US\$ bn):</i>	0.075	0.000	0.000
<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 (Admissions)	42,000	9495	43,000
<i>Output Cost (US\$ bn):</i>	3.196	0.677	3.291
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	100,000	20443	120000
No. of general outpatients attended to	130,000	17814	150000
<i>Output Cost (US\$ bn):</i>	0.201	0.030	0.272
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	15,000	5657	
No. of family planning users attended to (New and Old)	3,000	481	3,500
No. of children immunised (All immunizations)			15000
No. of antenatal cases (All attendances)	15,000	4029	17000
<i>Output Cost (US\$ bn):</i>	0.081	0.008	0.077
<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	
No. of reconstructed/rehabilitated general wards			0
No. of hospitals benefiting from the renovation of existing facilities			0
<i>Output Cost (US\$ bn):</i>	0.045	0.015	0.000
<b>Output: 085681</b>	<b>Staff houses construction and 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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
No. of staff houses constructed/rehabilitated	1	1	1
<i>Output Cost (US\$ bn):</i>	0.300	0.125	0.200
<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 (Admissions)	62,500	13974	65000
<i>Output Cost (US\$ bn):</i>	0.613	0.147	0.713
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	6,000	1750	5500
No. of general outpatients attended to	100,000	31227	100,000
<i>Output Cost (US\$ bn):</i>	0.370	0.081	0.470
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	9,000	2789	
No. of family planning users attended to (New and Old)	2,500	645	2750
No. of children immunised (All immunizations)			23100
No. of antenatal cases (All attendances)	7,000	927	7200
<i>Output Cost (US\$ bn):</i>	0.060	0.003	0.060
<b>Vote: 171 Soroti Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	28,800	7171	29,000
<i>Output Cost (US\$ bn):</i>	0.721	0.155	0.339
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	48,100	13711	48,100
No. of general outpatients attended to	5,615	22656	5,643
<i>Output Cost (US\$ bn):</i>	0.189	0.043	0.196
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	8,100	3603	
No. of family planning users attended to (New and Old)	3,600	668	3500

## 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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>	
No. of children immunised (All immunizations)			8,100	
No. of antenatal cases (All attendances)	6,100	1310	6,100	
<i>Output Cost (US\$ bn):</i>	<i>0.047</i>	<i>0.009</i>	<i>0.049</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	0		
No. of reconstructed/rehabilitated general wards				
No. of hospitals benefiting from the renovation of existing facilities			1	
<i>Output Cost (US\$ bn):</i>	<i>0.020</i>	<i>0.000</i>	<i>0.010</i>	
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>			
<i>Performance Indicators:</i>				
No. of staff houses constructed/rehabilitated	1	1	24	
<i>Output Cost (US\$ bn):</i>	<i>0.832</i>	<i>0.177</i>	<i>0.930</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 (Admissions)	25,000	5222	23000	
<i>Output Cost (US\$ bn):</i>	<i>3.332</i>	<i>0.747</i>	<i>3.191</i>	
<b>Output: 085602</b>	<b>Outpatient services</b>			
<i>Performance Indicators:</i>				
No. of specialised outpatients attended to	110,000	10442	110,000	
No. of general outpatients attended to	250,000	48902	250,000	
<i>Output Cost (US\$ bn):</i>	<i>0.121</i>	<i>0.030</i>	<i>0.155</i>	
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>				
No. of childred immunised (All immunizations)	38,000	9400		
No. of family planning users attended to (New and Old)	4,800	771	4800	
No. of children immunised (All immunizations)			38,000	
No. of antenatal cases (All attendances)	24,500	4338	24,500	

## 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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	0.076	0.019	0.076
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	2	8	8
<i>Output Cost (US\$ bn):</i>	0.600	0.000	0.200
<b>Vote: 173 Mbarara Referral Hospital</b>			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	30,000	6966	28000
<i>Output Cost (US\$ bn):</i>	1.599	0.103	1.266
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	133,000	48091	120000
No. of general outpatients attended to	40,000	16824	38000
<i>Output Cost (US\$ bn):</i>	0.181	0.037	0.261
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	30000	7832	
No. of family planning users attended to (New and Old)	3000	579	3000
No. of children immunised (All immunizations)			30000
No. of antenatal cases (All attendances)	11000	7620	39000
<i>Output Cost (US\$ bn):</i>	0.061	0.010	0.081
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	8	0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
No. of hospitals benefiting from the renovation of existing facilities			1
No. of reconstructed/rehabilitated general wards			0
<i>Output Cost (US\$ bn):</i>	0.585	0.000	0.320
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
No. of staff houses constructed/rehabilitated	16	60	16
<i>Output Cost (US\$ bn):</i>	<i>0.625</i>	<i>0.156</i>	<i>0.660</i>
<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 (Admissions)	16,000	4634	16,000
<i>Output Cost (US\$ bn):</i>	<i>0.440</i>	<i>0.172</i>	<i>0.211</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	30,000	3391	30,000
No. of general outpatients attended to	120,000	26857	120,000
<i>Output Cost (US\$ bn):</i>	<i>0.037</i>	<i>0.009</i>	<i>0.032</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	22,000	6211	
No. of family planning users attended to (New and Old)	2,400	512	2,400
No. of children immunised (All immunizations)			22,000
No. of antenatal cases (All attendances)	12,000	2878	12,000
<i>Output Cost (US\$ bn):</i>	<i>0.144</i>	<i>0.036</i>	<i>0.125</i>
<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	
No. of reconstructed/rehabilitated general wards			1
No. of hospitals benefiting from the renovation of existing facilities			1
<i>Output Cost (US\$ bn):</i>	<i>1.670</i>	<i>0.450</i>	<i>0.980</i>
<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 (Admissions)	15,000	4109	18000

## 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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	0.272	0.037	0.257
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	7,500	3345	12000
No. of general outpatients attended to	52,500	16756	75000
<i>Output Cost (US\$ bn):</i>	0.099	0.023	0.163
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	10,000	3627	
No. of family planning users attended to (New and Old)	1,000	243	1000
No. of children immunised (All immunizations)			15000
No. of antenatal cases (All attendances)	2,500	818	4000
<i>Output Cost (US\$ bn):</i>	0.031	0.006	0.093
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	10	10	10
<i>Output Cost (US\$ bn):</i>	0.504	0.086	0.770
<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 (Admissions)	16,733	3914	18406
<i>Output Cost (US\$ bn):</i>	0.212	0.034	0.200
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	181,404	40297	199544
No. of general outpatients attended to	116,124	44004	127736
<i>Output Cost (US\$ bn):</i>	0.061	0.012	0.059
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	31,658	14452	
No. of family planning users attended to (New and Old)		1218	18665
No. of children immunised (All immunizations)			34824
No. of antenatal cases (All attendances)	82,688	6995	46420

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
<i>Output Cost (US\$ bn):</i>	0.019	0.002	0.049
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	12	0	12
<i>Output Cost (US\$ bn):</i>	0.448	0.006	0.140

\* Excludes taxes and arrears

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

<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
<b>2015/16 Planned Actions:</b>	<b>2015/16 Actions by Sept:</b>	<b>2016/17 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 014 Ministry of Health</b>			
Vote Function: 08 01 Sector Monitoring and Quality Assurance			
Disseminate the new service delivery standards	Disseminated the Health Sector Quality Improvement Framework and Strategic plan to 45 districts in Eastern, Western, Northern and Central parts of Uganda	Develop and implement a national health facility accreditation programme	implement a national health facility accreditation programme
Assess and rank health facilities on compliance to the standards in the national health facility quality of care programme	Disseminated Uganda Clinical Guidelines to 40 districts Orientated local governments on ASRH guidelines, standards, protocols and policies.		
Vote Function: 08 49 Policy, Planning and Support Services			
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	Construct staff houses in health facilities Continue to pay allowances for staff in hard to reach places	<ul style="list-style-type: none"> <li>Strengthen Public Private Partnership in development and utilization of the health workforce</li> <li>Establish supportive Human Resources for Health policy and work environment</li> <li>Strengthen capacity for Human Resources for Health recruitment</li> </ul>
<b>Vote: 107 Uganda AIDS Commission</b>			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
Coordinate the development of policy and guidelines for management of AIDS Trust Fund; disseminate the policy and guidelines to sentise key stakeholders on the AIDS Trust Fund; operationalise the AIDS Trust Fund.	Draft AIDS Trust Fund Regulations discussed by Top Mangement at MoH and before Cabinet for discussion. Thereafter to be presented to Parliament for approval	Operationalisation of the of the AIDS Trust Fund based on the Regulations as passed by Parliament	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: 134 Health Service Commission</b>			
Vote Function: 08 52 Human Resource Management for Health			



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<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
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.	55 Health Workers Recruited	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..	Continuous lobbying	Implement a utilisation and maintenance plan for the new equipment coming from the ADB project-1187 Support to Mulago rehabilitation (kawempe, kirudu).	Strengthen mechanisms for financial transparency and accountability to encourage higher sector budget support mechanisms.
<b>Vote: 162 Butabika Hospital</b>			
Vote Function: 08 55 Provision of Specialised Mental Health Services			
Specialist teams will undertake support supervision in all the 14 Regional referral hospitals at least 2 time a year.	6 Regional Hospital visited i.e Kabale, Hoima, Fortportal, Arua, Jinja and Masaka	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

### (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	2016/17 Target	Medium Term Forecast
% of children under one year immunised with 3rd dose of Pentavalent vaccine	93 (2013)	95	95 (2017)
% of children receiving measles immunisation	87 (2013)	92	95 (2017)

**Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome\***

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
<b>Vote: 014 Ministry of Health</b>			
Vote Function:0801 Sector Monitoring and Quality Assurance			
<b>Output:080103</b>	<b>Support supervision provided to Local Governments and referral hospitals</b>		
Output Cost (US\$ bn):	0.392	0.157	0.465
Vote Function:0803 Health Research			
<b>Output: 080303</b>	<b>Research coordination</b>		
Output Cost (US\$ bn):	0.926	0.187	0.926
Vote Function:0804 Clinical and public health			
<b>Output:080405</b>	<b>Immunisation services provided</b>		

## Section 3: Health Sector

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>	
<i>Performance Indicators:</i>				
No. of mass measles campaigns carried out**(rounds made)	1	1	1	
<i>Output Cost (US\$ bn):</i>	0.865	0.166	0.860	
<b>Vote: 115 Uganda Heart Institute</b>				
<i>Vote Function:0858 Heart Services</i>				
<b>Output:085803 Heart Outreach Services</b>				
<i>Performance Indicators:</i>				
No. of outreach visits	134	34	134	
<i>Output Cost (US\$ bn):</i>	0.048	0.011	0.198	
<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 childred immunised (All immunizations)	32260	11525		
No. of family planning users attended to (New and Old)	3000	1205	3000	
No. of children immunised (All immunizations)			32260	
No. of antenatal cases (All attendances)	20000	4362	22000	
<i>Output Cost (US\$ bn):</i>	0.057	0.006	0.066	
<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 childred immunised (All immunizations)	24,000	8444		
No. of family planning users attended to (New and Old)	3,000	600	3,000	
No. of children immunised (All immunizations)			24,000	
No. of antenatal cases (All attendances)	15,500	2902	15,000	
<i>Output Cost (US\$ bn):</i>	0.043	0.005	0.043	
<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 childred immunised (All immunizations)	40,000	7446		
No. of family planning users attended to (New and Old)	3,876	676	4000	
No. of children immunised (All immunizations)			40,000	
No. of antenatal cases (All attendances)	16,000	2321	16000	

## 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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>	
<i>Output Cost (US\$ bn):</i>	0.035	0.000	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 childred immunised (All immunizations)	25,000	7051		
No. of family planning users attended to (New and Old)	5,000	574	5,000	
No. of children immunised (All immunizations)			26,000	
No. of antenatal cases (All attendances)	110,000	3139	80000	
<i>Output Cost (US\$ bn):</i>	0.140	0.003	0.139	
<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 childred immunised (All immunizations)	14700	2140		
No. of family planning users attended to (New and Old)	3000	1231	8000	
No. of children immunised (All immunizations)			14700	
No. of antenatal cases (All attendances)	20000	5731	26000	
<i>Output Cost (US\$ bn):</i>	0.030	0.001	0.037	
<b>Vote: 168 Kabale Referral Hospital</b>				
<i>Vote Function:0856 Regional Referral Hospital Services</i>				
<b>Output:085606 Prevention and rehabilitation services</b>				
<i>Performance Indicators:</i>				
No. of childred immunised (All immunizations)	65,000	4372		
No. of family planning users attended to (New and Old)	60,000	913	60000	
No. of children immunised (All immunizations)			65000	
No. of antenatal cases (All attendances)	45,000	1937	45000	
<i>Output Cost (US\$ bn):</i>	0.113	0.028	0.091	
<b>Vote: 169 Masaka 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 childred immunised (All immunizations)	15,000	5657		
No. of family planning users attended to (New and Old)	3,000	481	3,500	
No. of children immunised (All immunizations)			15000	

## 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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
No. of antenatal cases (All attendances)	15,000	4029	17000
<i>Output Cost (US\$ bn):</i>	<i>0.081</i>	<i>0.008</i>	<i>0.077</i>
<b>Vote: 170 Mbale 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 childred immunised (All immunizations)	9,000	2789	
No. of family planning users attended to (New and Old)	2,500	645	2750
No. of children immunised (All immunizations)			23100
No. of antenatal cases (All attendances)	7,000	927	7200
<i>Output Cost (US\$ bn):</i>	<i>0.060</i>	<i>0.003</i>	<i>0.060</i>
<b>Vote: 171 Soroti 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 childred immunised (All immunizations)	8,100	3603	
No. of family planning users attended to (New and Old)	3,600	668	3500
No. of children immunised (All immunizations)			8,100
No. of antenatal cases (All attendances)	6,100	1310	6,100
<i>Output Cost (US\$ bn):</i>	<i>0.047</i>	<i>0.009</i>	<i>0.049</i>
<b>Vote: 172 Lira 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 childred immunised (All immunizations)	38,000	9400	
No. of family planning users attended to (New and Old)	4,800	771	4800
No. of children immunised (All immunizations)			38,000
No. of antenatal cases (All attendances)	24,500	4338	24,500
<i>Output Cost (US\$ bn):</i>	<i>0.076</i>	<i>0.019</i>	<i>0.076</i>
<b>Vote: 173 Mbarara Referral Hospital</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output:085606 Prevention and rehabilitation services</b>			
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	30000	7832	
No. of family planning users attended to (New and Old)	3000	579	3000

## 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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>	
No. of children immunised (All immunizations)			30000	
No. of antenatal cases (All attendances)	11000	7620	39000	
<i>Output Cost (US\$ bn):</i>	<i>0.061</i>	<i>0.010</i>	<i>0.081</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 childred immunised (All immunizations)	22,000	6211		
No. of family planning users attended to (New and Old)	2,400	512	2,400	
No. of children immunised (All immunizations)			22,000	
No. of antenatal cases (All attendances)	12,000	2878	12,000	
<i>Output Cost (US\$ bn):</i>	<i>0.144</i>	<i>0.036</i>	<i>0.125</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 childred immunised (All immunizations)	10,000	3627		
No. of family planning users attended to (New and Old)	1,000	243	1000	
No. of children immunised (All immunizations)			15000	
No. of antenatal cases (All attendances)	2,500	818	4000	
<i>Output Cost (US\$ bn):</i>	<i>0.031</i>	<i>0.006</i>	<i>0.093</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 childred immunised (All immunizations)	31,658	14452		
No. of family planning users attended to (New and Old)		1218	18665	
No. of children immunised (All immunizations)			34824	
No. of antenatal cases (All attendances)	82,688	6995	46420	
<i>Output Cost (US\$ bn):</i>	<i>0.019</i>	<i>0.002</i>	<i>0.049</i>	

\* Excludes taxes and arrears

**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>			
<b>2015/16 Planned Actions:</b>	<b>2015/16 Actions by Sept:</b>	<b>2016/17 Planned Actions:</b>	<b>MT Strategy:</b>

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<i>Sector Outcome 2: Children under one year old protected against life threatening diseases</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Vote: 014 Ministry of Health</b>			
Vote Function: 08 04 Clinical and public health			
Implement the recommendations of the VHT assessment exercise	Conducted technical support supervision of VHT activities in West Nile and Acholi sub-regions – Adjumani, Moyo, Yumbe, Koboko, Maracha, Arua, Zombo and Nebbi. Carried out technical support supervision of VHT activities in central region.	Finalize and disseminate the Community Health Extension Workers' policy and strategy	Establishment of CHEW Program in 7,500 parishes in the Country
Roll out the supervision, monitoring and inspection strategic plan	Twenty five health workers from Kiryandongo, Katakwi, Moroto, Kaabong and Kotido were trained on clinical management and response to SGBV survivors at Mukono Resort Hotel. Mentored and distributed RH Resource Materials including GBV and EmONC in the 20 UNJPP Districts.	Implement the M&E plan for the sector	Institutionalize the regional structure for support supervision, monitoring, inspection and planning functions
Train district Health teams in support supervision			
Disseminate new supervision guidelines			
<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 disseminate copies of the H/Ws Code of conduct & Ethics.	Support supervision to 14 Districts/Districts Service Commissions, 4 RRHs carried out.  Technical Support Supervision to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues provided.  Technical Meetings with Members of Sierraleon HSC, PEPFAR, Task Force on Public Health Training and other stake holders like MoPS, MoH, MoES&SD, Mulago & KCCA carried out	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	2016/17 Target	Medium Term Forecast
Proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months (1st line antimalarials, Depoprovera, Suphadoxine /pyrimethamine, measles vaccine, ORS, Cotrimoxazole)	49 (2013)	85	100 (2017)
Per capita OPD utilisation rate	1 (2013)	1	1 (2017)

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**Table S2.2: Performance Targets FY2016/17 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>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>	
<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. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting period	100	100		
Number of people tested and counseled for HIV and who received results	9,183,365	5000000	9,183,365	
No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting period			100	
No. and percentage of public health facilities with no reported stock-outs of ACTs any time during the reporting period.	100	50	100	
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	100	100	100	
<i>Output Cost (US\$ bn):</i>	176.216	63.153	180.336	
<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>			
<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 1V</b>			
<i>Performance Indicators:</i>				
Value ( shs Billions) of EMHS 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			13.106	

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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>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
supplied to General Hospitals			
<i>Output Cost (US\$ bn):</i>	13.106	4.369	13.106
<b>Output: 085910</b>	<b>Supply of EMHS to Regional Referral Hospitals</b>		
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS 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 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 supplied to health Facilities			100
<i>Output Cost (US\$ bn):</i>	100.000	25.934	100.000
<b>Output: 085913</b>	<b>Supply of EMHS to Specialised Units</b>		
<i>Performance Indicators:</i>			
Value ( shs Billions) of specialised medicines supplied to specialized units			18.104
<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 ( shs Billions) spent on emergencies, donations and related costs			2.5
<i>Output Cost (US\$ bn):</i>	2.500	0.494	2.500
<b>Output: 085915</b>	<b>Supply of Reproductive Health Items</b>		
<i>Performance Indicators:</i>			
Value( Shs billions) of Reproductive health commodities distributed to health Facilities			8
<i>Output Cost (US\$ bn):</i>	8.000	0.926	8.000

\* Excludes taxes and arrears

**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>			
<b>2015/16 Planned Actions:</b>	<b>2015/16 Actions by Sept:</b>	<b>2016/17 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 014 Ministry of Health</b>			



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<i>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote Function: 08 05 Pharmaceutical and other Supplies			
Involve stake holders such as hospital and facility managers in procurement planning and delivery scheduling of supplies.	Stakeholders involved in hospital and facility management	The Government Policy on consolidation of medicines resources and procurement under National Medical Stores will continue to be implemented.	Strengthen stakeholder management
<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.	Study and establish modalities for the Joint Action Fund for pooling of government and partner funding.	Integration of Donor resources into budget support; Implementation of a Comprehensive National Procurement Plan; Capacity improvement and strengthening infrastructure 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.	Construction of Perimeter wall on the Land bought at Kajjansi is work in progress.	Complete the construction of the Perimeter wall for the Warehouse and embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will avail adequate capacity for storage of Essential medicines and health supplies.	Buttress performance of the Nine Regional offices of the Corporation spread out in the country to attain fast and more efficient service delivery (manpower and other resources allocated)
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	Review of EMHS kits to make them District specific and engagement with incharges of health facilities,medical superintendants and directors of health facilities is an ongoing process.Regular meetings are held to ascertain the effectiveness of the Kits in place.	Continue the review of EMHS kits to make them Region specific.To enhance engagement with incharges of health facilities,medical superintendants and directors of health facilities.Innovate around having appropriate EMHS kits for the higher levels of care	Development and Implementation of EHMS Kit for General Hospitals and Regional Referral Hospitals in accordance with their specific needs.

### (ii) Efficiency of Sector Budget Allocations

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

1. Undertake efficiency studies in health facilities to investigate factors that affect efficiency and how efficiency can be improved.
2. Implement the health financing strategy.
3. Enhance partnership with the private sector in areas of comparative advantage.
4. Strengthen future analysis and value for money audit.
5. Implement a transparent and technically sound process to allocate resources to distribute to districts, Hospitals and other spending institutions including formulation and or review of resource allocation formulas. In addition, decision of new programs will give special preference to districts with highest poverty incidence, poorest mortality indicators, hard to reach and hard to stay areas in allocation of resources.

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6. Reduce waste in health sector through minimizing inputs for any given output by; improving management and performance of health workers and paying them reasonably well, Providing of their welfare through incentives, and improving logistics and procurement management systems. Given the high value of third party commodities, the sector will explore ways of improving efficiency in health spending through the following; management of donations of medicines, reduce waste in pharmaceuticals, reduce the costs of clearing and handling charges of medicines and vaccines and drugs procurement and deliveries. Other initiatives include the financial and commodities trucking system (FACTS).

### (iii) 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 S2.4: Allocations to Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	662.4	693.8	683.6	911.7	68.7%	63.6%	64.6%	80.1%
Grants and Subsidies (Outputs Funded)	16.9	16.2	6.4	3.4	1.8%	1.5%	0.6%	0.3%
Investment (Capital Purchases)	285.4	381.5	367.8	223.8	29.6%	34.9%	34.8%	19.6%
<b>Grand Total</b>	<b>964.7</b>	<b>1,091.5</b>	<b>1,057.8</b>	<b>1,138.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### S3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed sector budget allocations for 2016/17 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**

	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 014 Ministry of Health</b>						
0801 Sector Monitoring and Quality Assurance	0.614	0.810	0.199	1.110	1.004	0.904
0802 Health systems development	3.120	218.325	73.246	255.743	37.166	18.755
0803 Health Research	1.743	2.677	0.649	2.587	2.919	2.661
0804 Clinical and public health	19.050	47.379	9.937	47.479	63.626	39.047
0805 Pharmaceutical and other Supplies	5.453	231.516	72.614	299.540	15.100	75.524
0849 Policy, Planning and Support Services	9.610	38.855	4.717	40.813	41.202	53.747
<b>Total for Vote:</b>	<b>39.591</b>	<b>539.563</b>	<b>161.362</b>	<b>647.272</b>	<b>161.017</b>	<b>190.639</b>
<b>Vote: 107 Uganda AIDS Commission</b>						
0851 Coordination of multi-sector response to HIV/AIDS	5.266	7.748	1.402	7.748	10.634	12.307
<b>Total for Vote:</b>	<b>5.266</b>	<b>7.748</b>	<b>1.402</b>	<b>7.748</b>	<b>10.634</b>	<b>12.307</b>
<b>Vote: 114 Uganda Cancer Institute</b>						
0857 Cancer Services	6.481	17.133	1.757	40.203	47.619	44.267
<b>Total for Vote:</b>	<b>6.481</b>	<b>17.133</b>	<b>1.757</b>	<b>40.203</b>	<b>47.619</b>	<b>44.267</b>
<b>Vote: 115 Uganda Heart Institute</b>						
0858 Heart Services	4.909	14.491	2.061	17.265	113.310	131.995
<b>Total for Vote:</b>	<b>4.909</b>	<b>14.491</b>	<b>2.061</b>	<b>17.265</b>	<b>113.310</b>	<b>131.995</b>
<b>Vote: 116 National Medical Stores</b>						
0859 Pharmaceutical and Medical Supplies	219.374	218.614	54.573	218.614	32.721	38.611
<b>Total for Vote:</b>	<b>219.374</b>	<b>218.614</b>	<b>54.573</b>	<b>218.614</b>	<b>32.721</b>	<b>38.611</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
0807 Community Health Management	4.726	9.719	3.322	8.602	7.973	8.716

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	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Total for Vote:</b>	<b>4.726</b>	<b>9.719</b>	<b>3.322</b>	<b>8.602</b>	<b>7.973</b>	<b>8.716</b>
<b>Vote: 134 Health Service Commission</b>						
0852 Human Resource Management for Health	3.440	4.271	0.912	4.271	4.925	5.642
<b>Total for Vote:</b>	<b>3.440</b>	<b>4.271</b>	<b>0.912</b>	<b>4.271</b>	<b>4.925</b>	<b>5.642</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>						
0853 Safe Blood Provision	3.234	8.703	1.525	8.703	2.330	2.394
<b>Total for Vote:</b>	<b>3.234</b>	<b>8.703</b>	<b>1.525</b>	<b>8.703</b>	<b>2.330</b>	<b>2.394</b>
<b>Vote: 161 Mulago Hospital Complex</b>						
0854 National Referral Hospital Services	35.793	48.767	11.461	47.123	179.899	198.744
<b>Total for Vote:</b>	<b>35.793</b>	<b>48.767</b>	<b>11.461</b>	<b>47.123</b>	<b>179.899</b>	<b>198.744</b>
<b>Vote: 162 Butabika Hospital</b>						
0855 Provision of Specialised Mental Health Services	8.306	9.770	1.354	10.270	7.358	6.683
<b>Total for Vote:</b>	<b>8.306</b>	<b>9.770</b>	<b>1.354</b>	<b>10.270</b>	<b>7.358</b>	<b>6.683</b>
<b>Vote: 163 Arua Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.594	5.680	0.990	5.930	6.618	7.257
<b>Total for Vote:</b>	<b>4.594</b>	<b>5.680</b>	<b>0.990</b>	<b>5.930</b>	<b>6.618</b>	<b>7.257</b>
<b>Vote: 164 Fort Portal Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.545	6.496	1.062	6.833	7.555	8.299
<b>Total for Vote:</b>	<b>4.545</b>	<b>6.496</b>	<b>1.062</b>	<b>6.833</b>	<b>7.555</b>	<b>8.299</b>
<b>Vote: 165 Gulu Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.628	6.665	1.085	5.682	6.328	6.850
<b>Total for Vote:</b>	<b>4.628</b>	<b>6.665</b>	<b>1.085</b>	<b>5.682</b>	<b>6.328</b>	<b>6.850</b>
<b>Vote: 166 Hoima Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.235	6.405	0.924	5.269	5.809	6.429
<b>Total for Vote:</b>	<b>4.235</b>	<b>6.405</b>	<b>0.924</b>	<b>5.269</b>	<b>5.809</b>	<b>6.429</b>
<b>Vote: 167 Jinja Referral Hospital</b>						
0856 Regional Referral Hospital Services	5.532	6.906	1.182	6.610	7.179	7.973
<b>Total for Vote:</b>	<b>5.532</b>	<b>6.906</b>	<b>1.182</b>	<b>6.610</b>	<b>7.179</b>	<b>7.973</b>
<b>Vote: 168 Kabale Referral Hospital</b>						
0856 Regional Referral Hospital Services	3.946	5.129	0.911	5.376	6.018	6.688
<b>Total for Vote:</b>	<b>3.946</b>	<b>5.129</b>	<b>0.911</b>	<b>5.376</b>	<b>6.018</b>	<b>6.688</b>
<b>Vote: 169 Masaka Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.263	6.279	1.358	5.568	405.798	406.439
<b>Total for Vote:</b>	<b>4.263</b>	<b>6.279</b>	<b>1.358</b>	<b>5.568</b>	<b>405.798</b>	<b>406.439</b>
<b>Vote: 170 Mbale Referral Hospital</b>						
0856 Regional Referral Hospital Services	5.560	7.951	1.470	7.516	8.351	8.961
<b>Total for Vote:</b>	<b>5.560</b>	<b>7.951</b>	<b>1.470</b>	<b>7.516</b>	<b>8.351</b>	<b>8.961</b>
<b>Vote: 171 Soroti Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.341	5.629	1.301	5.350	6.533	7.184
<b>Total for Vote:</b>	<b>4.341</b>	<b>5.629</b>	<b>1.301</b>	<b>5.350</b>	<b>6.533</b>	<b>7.184</b>
<b>Vote: 172 Lira Referral Hospital</b>						
0856 Regional Referral Hospital Services	3.778	5.099	0.921	5.222	5.830	6.482
<b>Total for Vote:</b>	<b>3.778</b>	<b>5.099</b>	<b>0.921</b>	<b>5.222</b>	<b>5.830</b>	<b>6.482</b>
<b>Vote: 173 Mbarara Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.777	7.212	1.261	6.729	7.541	8.287
<b>Total for Vote:</b>	<b>4.777</b>	<b>7.212</b>	<b>1.261</b>	<b>6.729</b>	<b>7.541</b>	<b>8.287</b>

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	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 174 Mubende Referral Hospital</b>						
0856 Regional Referral Hospital Services	3.574	5.754	1.274	4.786	5.338	5.847
<b>Total for Vote:</b>	<b>3.574</b>	<b>5.754</b>	<b>1.274</b>	<b>4.786</b>	<b>5.338</b>	<b>5.847</b>
<b>Vote: 175 Moroto Referral Hospital</b>						
0856 Regional Referral Hospital Services	3.369	4.108	0.719	4.331	4.865	5.414
<b>Total for Vote:</b>	<b>3.369</b>	<b>4.108</b>	<b>0.719</b>	<b>4.331</b>	<b>4.865</b>	<b>5.414</b>
<b>Vote: 176 Naguru Referral Hospital</b>						
0856 Regional Referral Hospital Services	7.116	6.562	0.897	6.210	6.824	7.458
<b>Total for Vote:</b>	<b>7.116</b>	<b>6.562</b>	<b>0.897</b>	<b>6.210</b>	<b>6.824</b>	<b>7.458</b>
<b>Vote: 500 501-850 Local Governments</b>						
0881 Primary Healthcare	276.643	319.155	73.309	316.303	340.258	367.182
<b>Total for Vote:</b>	<b>276.643</b>	<b>319.155</b>	<b>73.309</b>	<b>316.303</b>	<b>340.258</b>	<b>367.182</b>
<b>Total for Sector:</b>	<b>672.020</b>	<b>1,283.808</b>	<b>328.395</b>	<b>1,407.788</b>	<b>1,398.632</b>	<b>1,506.747</b>

\* Excluding Taxes and Arrears and including NTR

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

Primary Health Care at the decentralized level with shs.321.24bn followed by Pharmaceutical and Medical supplies under NMS, which accounts for shs. 218.614 bn. Regional referral services take shs.78.44 bn

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

\* Excluding Taxes and Arrears

## S4: Unfunded Outputs for 2016/17 and the Medium Term

This section sets out the highest priority outputs in 2016/17 and the medium term which the sector has been unable to fund in its spending plans.

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

Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
Vote Function:0880 Health systems development	
Output: 0802 80 Hospital Construction/rehabilitation	
Funding Requirement (US\$ Bn): 69.652	Counterpart funding and VAT 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;
	Project 1314 Rehabilitation of hospitals and supply of medical equipment in the western region of Uganda Ushs 2.6 bn for VAT
	1187 Support to Mulago rehabilitation (kawempe, kirudu). Ushs. 15.9 bn arising out of the change in VAT policy and Ushs 4.8 bn counterpart funding obligations. This project is scheduled to end in December 2016.
	1315 Construction of Maternal and Neonatal health care unit at Mulago. Ushs 9.88bn is for Counterpart funding on civil works. Contract is already signed with Arab contractors. Construction commenced in June 2015 and is expected to be completed in June 2017. Ushs 2.1bn is for Counterpart funding on specialised training of medical staff expected to end before June 2017. VAT taxes arising out of the policy change on VAT are Ushs 13.31bn.
	Project 1141 Gavi Vaccines and HSSP- Counterpart funding obligations for New vaccines co-financing for Penta, HPV, PCV, Rota –Ushs 1.1bn. GAVI Supports construction & consultancy for designs & supervision. Taxes borne by GoU-Ushs 5.2bn

## Section 3: Health Sector

Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
	<p><i>Construction of the paediatric surgery hospital- Counterpart funding for the project according to the project agreement-Ushs 3.5bn</i></p> <p><i>Construction of regional cancer centres in Mbale and Gulu-Ushs 0.503bn VAT on construction.</i></p> <p><i>Construction of Laboratory at Masaka Hospital by LAHORE University-Pakistan-Ushs 4.5bn on VAT</i></p> <p><i>Construction and rehabilitation of Yumbe and Kayunga General Hospitals-Ushs 5.759 for VAT and Ushs 0.5bn counterpart funding</i></p>
Vote Function:0852 Health Research	
<b>Output: 0803 52 Support to Uganda National Health Research Organisation(UNHRO)</b>	
Funding Requirement (US\$ Bn): 2.403	<p><i>Monitoring of various disease outbreaks by UVRI: The health research institutions are responsible for monitoring diseases and performance of their interventions, investigating outbreaks, researching on products for treatment and control of human diseases and carrying out research on diseases and their interventions. We request for additional funding of Ushs 2.403bn to boost the following critical areas;</i></p> <p><i>Surveillance and control of Marburg-Ushs 1.13 bn is required for ecological studies, surveillance, procurement of requisite equipment and diagnosis.</i></p> <p><i>Development of a vaccine for Ebola-Ushs 254million</i></p> <p><i>Research on HIV therapy resistance-Ushs 350 million</i></p> <p><i>Capacity building and training- Ushs 669 million</i></p>
Vote Function:0801 Clinical and public health	
<b>Output: 0804 01 Community health services provided (control of communicable and non communicable diseases)</b>	
Funding Requirement (US\$ Bn): 186.100	<ol style="list-style-type: none"> <li><i>1. Control of Malaria- Implementation of the Malaria reduction strategy that was jointly developed between the Ministry of Health and Finance requires USD 153 Million. To scale up IRS to the rest of the country Ushs 275bn is needed on an annual basis. We request for Ushs 22.5bn to cater for the most affected districts.</i></li> <li><i>2. Contribution to the African Public Health Emergency fund (fund established by the regional committee of the World Health Organization. Ushs 2bn</i></li> <li><i>3. Ushs 600 million for the Population HIV impact assessment survey</i></li> <li><i>4. Emergencies and Epidemics: Over the last 3 years, the health sector has experienced outbreaks of epidemics annually consuming approximately Ushs 3 billion every financial year. The practice has been to reallocate the Ministry of Health Budget to mitigate emergencies in anticipation of a refund from MoFPED. However the refunds have periodically not been made available thereby adversely affecting the Ministry's work plans and ability to respond to other health matters. 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. We request for an additional Ushs 5bn for training, social mobilization, surveillance, health education, studies, case management and response.</i></li> </ol>

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Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
	<p>5. Ushs 3 bn for Uganda National Health Laboratory Services(UNHLS) for provision of Quality and accessibility of comprehensive laboratory services in Uganda. Already CDC has provided the infrastructure in Butabika for this purpose.</p> <p>6. Epidemiology (Burden) of the HIV/AIDS Epidemic in Uganda HIV AIDs. The country has a funding gap for ARVs of Ushs 151bn in order to adopt and roll out the 2013 treatment guidelines that shifted treatment starting point from 350 to 500 CD4 cells. This has meant increased enrolment of clients into the treatment pool with the attendant costs.</p> <p>7. Functionalizing the Public Health Protocols-Ushs 2bn. These were recently launched by H.E the President as part of Government shift from focussing on curative to putting emphasis on public health</p>
<i>Vote Function:0801 Pharmaceutical and other Supplies</i>	
<b>Output: 0805 01 Preventive and curative Medical Supplies (including immunisation)</b>	
<b>Funding Requirement (UShs Bn):</b> 151.000	Funding gap for ARVs. Uganda Adopted and rolled out the 2013 treatment guidelines that shifted treatment starting point from 350 to 500 CD4 cells. This has meant increased enrolment of clients into the treatment pool with the attendant costs.
<i>Vote Function:0801 Policy, Planning and Support Services</i>	
<b>Output: 0849 01 Policy, consultation, planning and monitoring services</b>	
<b>Funding Requirement (UShs Bn):</b> 3.000	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.  Funding for the East African Community activities in Health-Ushs 0.5bn. The funds are for;-Technical working group meetings, EAC Sectoral Committee on Health, EAC Sectoral Council of Ministers.
<i>Vote Function:0801 Pharmaceutical and Medical Supplies</i>	
<b>Output: 0859 01 Health Supplies to LG Units, General &amp; Regional Hospitals</b>	
<b>Funding Requirement (UShs Bn):</b> 262.000 To cater increase in ARVS and ACTS and other medicines and medical supplies as cases that warrant change may emerge. Funding for Laboratory items by Government of Uganda.	The existing financing gap of shs 262 billion is to cater for the identified unfunded priorities comprising of shs 50 billion for laboratory items which are currently not funded by the Government of Uganda. There is need to avail funding for procurement of medical stationery ( shs 3 billion) and Uniforms for all health workers(12 billion).An additional shs 100 billion is required to increase the availability of ARVS and ACTS for an additional 300 patients. Shs 68 billion will cater for the depreciation of the Uganda shilling against other major currencies especially the dollar that causes a reduction in the available essential medicines and health supplies from the allocated budget.
<i>Vote Function:0802 Safe Blood Provision</i>	
<b>Output: 0853 02 Collection of Blood</b>	
<b>Funding Requirement (UShs Bn):</b> 11.300 If additional funding is availed incrementally, UBTS will endeavor to increase safe blood units supply by 5% per annum	An additional Ushs 11.3 billion is required to;  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 2016. Hence there is a need to fill the gap of 6.3 Uganda shillings that has been provided by PEPFAR annually.
<i>Vote Function:0800 Primary Healthcare</i>	

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Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
<b>Output:</b> 0881 00 Transfer to LG	
<b>Funding Requirement (UShs Bn):</b> 79.350	<p><i>Increment in the operational funds for Primary Health Care services; Only Ushs 44.99bn 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. 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 a number of health facilities have a budget of less than Ushs 90,000 per month (excluding medicines) to deliver all the required services.</i></p> <p><i>A short study undertaken by the Ministry indicates that to enhance health service delivery in the Local Governments, an additional Ushs 39.5 bn is required to make the current facilities to operate at a reasonable level. Government provided an additional Ushs 4.7bn in FY 2015/16. We now request that another Ushs 35bn be provided to enable the health facilities operate at a reasonable level.</i></p> <p><i>Rehabilitation of general hospitals. Many of the general hospitals some of which were constructed long time are in dire need of renovations since the infrastructure has broken down. 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 estimated at Ushs 820 billion. Currently only Ushs 8.2 billion is available. We request for Ushs 5bn to cater for the most critical hospitals. Key among the hospitals is Kasana General hospital that H.E the President has directed that it be rehabilitated</i></p> <p><i>WAGE FOR 3,542 Health Workers for General Hospitals to meet 72% target by end of 2016/17-Ushs 36 bn. This will enable the General Hospitals deliver better services and will lead to an increase of 7.2% in staffing levels in Local Governments translating into increase from 65% to 72.2% overall in the country.</i></p> <p><i>Maintenance and running of the newly rehabilitated and expanded general hospitals –Ushs 3.35bn. The following hospitals are newly rehabilitated and expanded and therefore require more funds to operate effectively in the areas of maintenance, human resources, medicines and utilities. The hospitals are; Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebbe and Iganga.</i></p> <p><i>Bulliisa general hospital that was recently opened by H.E the President also needs to be made more functional to address the health needs of the oil region.</i></p> <p><i>The funds are for wages for specialists (5 specialists per hospital for each of the 9 hospitals-Ushs 1.35bn, Utilities at 60 million per hospital for 10 hospitals bringing it to Ushs 0.6bn and cleaning and maintenance costs of Ushs 40 million per hospital making it Ushs 0.4bn, medicines and health supplies to cater for increased demand at Ushs 0.1bn per hospital making it Ushs 1bn</i></p>