
Sector: Health

Foreword

Attainment of the lower middle income status by 2020 remains the central focus of Government of Uganda. The Health Sector Budget Frame Paper (BFP) was developed within the context of the Sector Wide Approach (SWAP) where the sector Budget Working Group comprising programmes and sub-programmes identified the sector outcomes, outputs and activities for Financial Year (FY) 2019/20 and the medium term. The structure of the BFP for FY 2019/20 is therefore, in accordance with the Sector Programmes that link financial resources and other inputs to sector outcomes and outputs in a concise and coherent manner.

The priority actions are within programmes and the intra programme allocations are in pursuance of an input mix that leads to the attainment of the sector policies. Priority actions and resource allocations are guided by positions agreed in the Joint Review Mission (JRM) and the Sector Budget Working Group within the realm of the National Development Plan II (NDP II) and the Health Sector Development Plan (HSDP).

The following are some of the sector priorities for FY 2019/20:

1. Prioritizing Health Promotion, Prevention and early intervention with focus on improving hygiene and sanitation, Integrated Community Case Management of common conditions using the Village Health Teams and introduction of the Community Health Extension Workers' Strategy.
2. Strengthening intersectoral collaboration to address the social determinants of health e.g. safe water, education, housing, nutrition, etc.
3. Reducing referrals abroad. The sector developed a proposal to reduce referrals abroad. In the short term, the major focus is to improve diagnostics in Uganda Cancer Institute, Uganda Heart Institute and Mulago Hospital.
4. Improving health systems governance through capacity building and functionality of Hospital Boards, Health Unit Management committees and governance and management structures at all levels.
5. Having synergies and partnership with the private sector through Public Private Partnership arrangement.
6. Improving health worker performance through performance contracts for managers.
7. Maximizing efficiency by garnering cost savings within the existing domestic resources through Programme Based Budgeting (PBB) and moving from funding inputs to purchasing services through Results Based Financing (RBF).
8. Improving resource tracking of both on & off budget funds to ensure alignment and harmonization.
9. To counter stock outages and supply side deficiencies, the sector will continue to adopt the last mile delivery mechanism where National Medical Stores, ensures that medicines are delivered to the final consumer, the health unit, rather than to the stores at the District Headquarters.

The Ministry of Health would like to register its appreciation to the Health Sector Development Partners who have not only supported the Health Sector financially but also through technical guidance. Their input in shaping policy and sector monitoring is highly valued. The Sector highly values the support and guidance that has been given by Ministry of Finance, Planning and Economic Development. Many thanks also go to the Civil Society and Private Sector partners who have complemented the delivery of services by the Sector.

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N/A

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18 Outturn	2018/19		2019/20 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	379.219	593.199	137.975	593.199	619.187	646.474	675.126	705.211	
Non Wage	456.448	473.421	102.408	458.610	532.374	633.027	753.810	898.750	
Dev.									
GoU	103.922	173.484	19.357	152.385	178.599	178.599	178.599	178.599	
Ext. Fin.	214.853	1,069.964	9.372	1,074.223	100.190	85.380	0.000	0.000	
GoU Total	939.589	1,240.104	259.739	1,204.194	1,330.160	1,458.100	1,607.535	1,782.559	
Total GoU+Ext Fin (MTEF)	1,154.442	2,310.068	269.112	2,278.417	1,430.350	1,543.480	1,607.535	1,782.559	
A.I.A Total	17.826	53.494	11.224	53.851	84.292	138.117	171.562	247.198	
Grand Total	1,172.267	2,363.562	280.336	2,332.268	1,514.642	1,681.598	1,779.097	2,029.757	

(ii) Sector Contributions to the National Development Plan

The health sector is critical in the attainment of Uganda Vision 2040 by producing a healthy and productive population that effectively contributes to socio-economic growth.

In order to achieve the National Development Agenda, the health sector will continue to focus on delivery of promotive, preventive, curative, palliative and rehabilitative health care services to all people in Uganda. This implies that the roles and contributions of players namely the government, non-governmental, private players, traditional and complimentary health practitioners remain pertinent in the implementation of the NDP II.

The health sector development priorities have been defined around strengthening the national health system including governance; disease prevention, mitigation and control; health education and promotion, curative services; rehabilitation services; palliative services; Control of HIV/AIDS, Malaria, Tuberculosis & Hepatitis, Human resource (attraction, motivation, retention, training and development) and health infrastructure development.

The sector will focus on the following so as to foster the NDP priorities:

- 1-Providing inclusive and quality health care services through policy formulation and providing strategic direction, planning and coordination of health care provision in Uganda.
- 2-Increasing financial risk protection of households against impoverishment due to health expenditures.
- 3-Addressing the key determinants of health through strengthening of inter-sectoral collaborations and partnerships.
- 4-Enhancing the health sector competitiveness in the region and globally.

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(iii) Medium Term Sector Policy Objectives

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

(iv) Sector Investment Plans

The focus is Improving health infrastructure with key focus on Health Center III's, some General Hospitals and HC IVs. By FY 2021/22 all sub counties shall have functional HC IIIs. Key among the planned investments over the medium term include;

1-Under the Uganda Reproductive, Maternal and child health Improvement project, 41 HC IIs will be upgraded to HC IIIs and 40 HC IIIs functionalised in 56 districts

2- Under the Inter-Governmental Fiscal Transfer Program, 105 HC IIs will be upgraded to HC IIIs. This is in addition to 124 upgraded in FY 2018/19 bringing the total number to 229.

3-Expansion, rehabilitation, and equipping of Yumbe & Kayunga Hospitals will be completed.

4- Rehabilitation and equipping of Kawolo Hospital will be completed. Rehabilitation and equipping of Busolwe Hospital has commenced.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Improved quality of life at all levels							
Sector Objectives contributed to by the Sector Outcome							
1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Infant mortality rate	43	45.00	2016	43	30	28	26
Under-five mortality rate	64	53	2016	64	53	51	49
Maternal mortality rate	368	348	2016	336	211	195	180

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

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

Vote 014 :Ministry of Health	
Programme :	01 Health Monitoring and Quality Assurance
Programme Objective :	To Improve quality of health care and patient safety
Responsible Officer:	Permanent Secretary, Ministry of Health
Programme Outcome:	Conduct regular health sector performance review, monitoring and evaluation.
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Improved level of sector collaboration and partnership	
	Performance Targets

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Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesement program;	5%	3%	30%	35%	40%
Programme : 02 Health infrastructure and equipment Programme Objective : To improve the quality and accessible health infrastructure and equipment Responsible Officer: Permanent Secretary, Ministry of Health Programme Outcome: Development and management of health sector infrastructure and equipment.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
	Performance Targets				
Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of the functional health centre IVs (offering ceaserian and blood transfusion section)	40%	50%	75%	85%	90%
• Proportion of subcounties with functional HC IIIs;	76%	30%	40%	45%	50%
• Proportion of functional imaging and radiography equipment in hospitals;	48%	50%	80%	85%	90%
Programme : 03 Health Research Programme Objective : To improve research for enhanced innovations , inventions and applications Responsible Officer: Permanent Secretary, Ministry of Health Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Enhanced competitiveness in the health sector					
	Performance Targets				
Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of reseach informed policy and guidelines	75%	25%	50%	70%	100%
Programme : 05 Pharmaceutical and other Supplies Programme Objective : To improve the quality and accessible medicines, equipment and other health supplies Responsible Officer: Permanent Secretary, Ministry of health Programme Outcome: Development of policy and guidelines for Medicines , equipment and other health supplies					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
	Performance Targets				
Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

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• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	98%	50%	98%	99%	100%
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Programme :	06 Public Health Services
Programme Objective :	To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.
Responsible Officer:	Permanent Secretary Ministry of Health
Programme Outcome:	Quality and accessible public health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• DPT3 Coverage	95%	95%	97%	97%	97%
• Couple Years of protection	2,540,251	1,125,000	4,700,000	4,800,000	4,900,000
• Proportion of epidemics/disease outbreaks contained	100%	100%	100%	100%	100%

Programme :	08 Clinical Health Services
Programme Objective :	Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.
Responsible Officer:	Permanent Secretary Ministry of Health
Programme Outcome:	Quality and accessible clinical health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Institutional/Facility based Infant Mortality rate	43%	22	44	42	40
• Institutional/Facility based perinatal mortality rate	16	24	16	15	14
• Institutional/Facility based Maternity Mortality rate	368	104	90	80	70

Programme :	49 Policy, Planning and Support Services
Programme Objective :	To improve the Health policy, strategic direction, planning and coordination
Responsible Officer:	Permanent Secretary, Ministry of Health
Programme Outcome:	Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.

Sector Outcomes contributed to by the Programme Outcome

1. Improved level of sector collaboration and partnership

Performance Targets					
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Sector: Health

Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	100%	100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	100%	85%	100%	100%	100%
• Timeliness and completeness of monthly HMIS reporting	100%	91%	100%	100%	100%

Vote 107 :Uganda AIDS Commission

Programme : 51 HIV/AIDS Services Coordination

Programme Objective :

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

Responsible Officer: Dr. Nelson Musoba

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• HIV - incidence(Numbers)	46,487	46,000	40,000	35,000	30,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	80%	80%	95%	100%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	85%	70%	95%	100%	100%

Vote 114 :Uganda Cancer Institute

Programme : 57 Cancer Services

Programme Objective : To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training

Responsible Officer: Dr Jackson Orem

Programme Outcome: Improved cancer services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of patients under effective treatment	51.09%	49%	60%	60%	60%

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Vote 115 :Uganda Heart Institute

Programme :	58 Heart Services
Programme Objective :	<ol style="list-style-type: none"> 1. To enhance health promotion and prevention of cardiovascular disease 2. To increase institutional effectiveness and efficiency in delivery of cardiovascular services 3. To provide quality, equitable and accessible cardiovascular services to both local and international clients. 4. To carry out clinical and operational research in cardiovascular disease and its management 5. To regulate quality of cardiovascular care in Uganda.
Responsible Officer:	Dr. Omagino O.O. John
Programme Outcome:	Quality and accessible Heart Services

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced competitiveness in the health sector

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of patients in need of cardiac surgery operated	70%	13%	75%	80%	85%
• Annual(%) decrease in number of referrals for heart conditions abroad	40%	40%	35%	32%	30%

Vote 116 :National Medical Stores

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	99%	21	87%	89%	91%
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	90%	21	87%	89%	91%

Vote 122 :Kampala Capital City Authority

Programme :	07 Community Health Management
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Programme Objective :	<p>1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community.</p> <p>2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys.</p> <p>3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education.</p> <p>4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres.</p> <p>5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage & Sanitation, Waste, Parklands, and Cemeteries Inspection and Management</p>
Responsible Officer:	Director Public Health and Environment
Programme Outcome:	Improved coverage of primary care services and Education in Kampala City.

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage change in OPD per capita in Kampala City	3.16%	4.14%	3.49%	4.59%	4.92%

Vote 134 :Health Service Commission

Programme :	52 Human Resource Management for Health
Programme Objective :	<p>1. Provide timely advice to H.E. the President and Government on matters relating to the state of the Health Service as mandated by the law.</p> <p>2. Recruit in an efficient and effective manner health workers to meet Uganda citizen health needs in accordance with the goals of the Health Sector Policy and Development Plan 2015/16 - 2019/20.</p> <p>3. Carry out advocacy and make recommendations to improve the terms and conditions of service of the health workforce.</p> <p>4. Enhance the institutional capacity of the Health Service Commission to deliver on its mandate.</p>
Responsible Officer:	MARY THEOPISTA WENENE
Programme Outcome:	Improved status of human resources for health in the health service

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	100%	51.6%	100%	100%	100%

Vote 151 :Uganda Blood Transfusion Service (UBTS)

Sector: Health

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• proportion of health centres without blood stockouts	87%	23.6%	90%	95%	100%

Vote 161 :Mulago Hospital Complex

Programme :	54 National Referral Hospital Services
Programme Objective :	To provide Super-specialized healthcare Services, training of health workers and conduct research
Responsible Officer:	Dr. B.B Byarugaba
Programme Outcome:	Quality and accessible National Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced competitiveness in the health sector

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of super-specialised cases managed.	6.4%	5.6%	5%	8%	10%

Vote 162 :Butabika Hospital

Programme :	55 Provision of Specialised Mental Health Services
Programme Objective :	To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country
Responsible Officer:	Dr. David Basangwa
Programme Outcome:	Quality and accessible Specialised mental health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of referred mental health cases managed; bed occupancy rate	0.7%	14%	15%	15%	16%

Vote 163 :Arua Referral Hospital

Sector: Health

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.
Responsible Officer:	DR. ADAKU ALEX
Programme Outcome:	Inclusive and quality healthcare services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	7%	3%	2%	2.5%	3%
• % increase of diagnostic investigations carried		2%	2%	3%	5%
• Bed occupancy rate	93%	107.4%	85%	85%	85%

Vote 164 :Fort Portal Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region
Responsible Officer:	Hospital Director
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialized clinic outpatients attendances	5%	1.5%	5%	5%	5%
• % increase of diagnostic investigations carried	5%	2%	5%	5%	5%
• Bed occupancy rate	85%	20%	85%	85%	85%

Vote 165 :Gulu Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide quality and sustainable general and specialized health services to all the people of Acholi Sub-Region
Responsible Officer:	Dr James ELIMA
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

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Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	9%	5%	12%	14%	15%
• % increase of diagnostic investigations carried	4%	8%	7%	8%	10%
• Bed occupancy rate	62.6%	71.3%	74%	72%	70%

Vote 166 :Hoima Referral Hospital

Programme : 56 Regional Referral Hospital Services

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

Responsible Officer: Dr. Peter Mukobi

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialized clinic outpatient attendances	8%	3%	10%	10%	10%
• % increase of diagnostic investigations carried out	8%	2.6%	11%	16%	16%
• Bed occupancy rate	100%	75%	85%	85%	85%

Vote 167 :Jinja Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective :

- To improve the quality and safety of hospital services .
- To contribute to scaling up critical hssip interventions
- To strengthen research activities.
- To strengthen training of health workers.
- To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.
- To improve effectiveness and efficiency of hospital services.
- To strengthen hospital partnerships.

Responsible Officer: Dr. Nkuruziza Edward

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

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Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	6%	6%	5%	6%	6%
• % increase of diagnostic investigations carried	6.5%	5.8%	7%	7.1%	7.3%
• Bed occupancy rate	85%	85%	86%	85%	87%

Vote 168 :Kabale Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	<ol style="list-style-type: none"> 1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services 2. To address key determinants of health through strengthening inter-sectoral collaboration and partnerships 3. To strengthen training and institutional research. 4. To improve effectiveness and efficiency of hospital services.
Responsible Officer:	Dr. Sophie Namasopo
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	18%	5.6%	15%	15%	15%
• % increase of diagnostic investigations carried out;	12%	20.7%	15%	15%	15%
• Bed occupancy rate	86%	54.4%	80%	80%	80%

Vote 169 :Masaka Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide Specialized and higher level health services through provision of curative, preventive, rehabilitative, and pro motive health services to all people of Masaka region
Responsible Officer:	Dr Nathan Onyachi
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase in diagnostic investigations carried out	10%	2.5%	15%	15%	15%
• Bed Occupancy rate	84%	85%	85%	85%	85%

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• % increase of specialised clinic outpatients attendances	6%	2%	7%	10%	10%
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Vote 170 :Mbale Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective : To Continue with the construction of the surgical complex , procure medical equipment, completion and equipping of the store and registry, Co- Fund construction of Neonatal unit (20%) and replacing of asbestos roofs of the staff quotas of about 30 units

Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA

Programme Outcome: Quality and accessible health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	5%	2%	15%	20%	20%
• % increase of diagnostic investigations carried	5%	2%	10%	10%	10%
• Bed occupancy rate	85%	80%	85%	85%	85%

Vote 171 :Soroti Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective : To provide specialized and general health care, conduct training, research and support supervision to other health facilities in the region.To improve quality of services.

Responsible Officer: Dr. Mulwany W. Francis

Programme Outcome: quality and accessible regional health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	9.2%	8.6%	17%	18%	20%
• % increase of diagnostic investigations carried	26.2%	31.3%	10%	15%	20%
• Bed occupancy rate	90%	97%	97%	98%	99%

Vote 172 :Lira Referral Hospital

Programme : 56 Regional Referral Hospital Services

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

Responsible Officer: Hospital Director

Programme Outcome: Quality and accessible Regional Referral Hospital Services

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Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage (%) increase of specialised clinic outpatients attendances	23%	8.2%	3%	5%	7%
• Percentage (%) increase of diagnostic investigations carried	44%	13%	3%	5%	7%
• Percentage bed occupancy rate	72%	75%	87.5%	92%	92%

Vote 173 :Mbarara Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	Quality and Accessible Regional Referral Hospital Services
Responsible Officer:	Dr. Barigye Celestine Hospital Director
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	15%	5%	10%	15%	20%
• % increase of diagnostic investigations carried	10%	12.5%	10%	15%	20%
• Bed occupancy rate	85%	78%	80%	82%	85%

Vote 174 :Mubende Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide specialized and general health care services, preventive, rehabilitative and health promotion services.
Responsible Officer:	Dr. Andema Alex
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Bed Occupancy Rate (BOR)	69%	66%	70%	80%	85%
• Percentage increase of diagnostic investigations carried out.	15%	-17%	5%	10%	10%

Sector: Health

• Percentage increase of specialised clinic outpatients attendances	7%	27%	10%	15%	15%
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Vote 175 :Moroto Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective :

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

Responsible Officer: Mr. Mawa Geoffrey

Programme Outcome: Quality and accessible regional health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage increase of specilized clinic out patient attendance	10%	20%	10%	15%	20%
• Bed Occupancy	71%	85%	75%	80%	85%
• Diagonostic services	10%	2.5%	10%	15%	20%

Vote 176 :Naguru Referral Hospital

Programme : 56 Regional Referral Hospital Services

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

Responsible Officer: Dr. Batiibwe Emmanuel Paul - Hospital Director

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase in diagnstic investigations carried	4.5%	4%	5%	5%	5%
• Bed occupancy	149%	98%	100%	100%	100%
• % increase of specialised clinics outpatients attendances	9%	10%	10%	10%	10%

Vote 304 :Uganda Virus Research Institute (UVRI)

Programme : 03 Virus Research

Sector: Health

Programme Objective :	To conduct scientific investigations on viral and other diseases for prevention, management, policy and capacity development				
Responsible Officer:	Prof. Pontiano Kaleebu				
Programme Outcome:	Quality and accessible virus research Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Enhanced competitiveness in the health sector					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Propotion of informed research policy and guidelines.	15%	10%	10%	15%	20%
• Propotion of Reseach planned activities	60%	10%	50%	60%	65%
Vote 500 :501-850 Local Governments					
Programme :	81 Primary Healthcare				
Programme Objective :	To offer quality primary care health services to the people of Uganda				
Responsible Officer:	Chief Administrative Officers				
Programme Outcome:	Quality of health care and patient safety				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Infant mortality rate per 1000	43	43	30	28	26
• Under-five mortality rate per 1000	64	64	53	51	49
• Maternal mortality per 100000	368	336	211	195	180

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 014 Ministry of Health								
01 Health Monitoring and Quality Assurance	0.570	0.744	0.123	0.696	0.744	0.744	0.744	0.744
02 Health infrastructure and equipment	42.029	179.163	10.730	244.769	66.218	81.218	36.218	46.933
03 Health Research	1.061	1.492	0.197	1.040	1.611	1.049	1.040	15.000
04 Clinical and public health	44.329	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Pharmaceutical and other Supplies	192.726	843.495	8.797	821.321	80.631	45.821	11.160	15.356

Sector: Health

06 Public Health Services	0.000	31.593	2.015	33.347	25.743	30.743	25.024	20.160
08 Clinical Health Services	0.000	45.728	6.092	45.966	45.728	45.728	45.728	45.728
49 Policy, Planning and Support Services	17.901	28.680	2.461	15.968	25.337	40.845	58.700	56.014
Total for the Vote	298.615	1,130.896	30.414	1,163.107	246.013	246.149	178.615	199.936
Vote : 107 Uganda AIDS Commission								
51 HIV/AIDS Services Coordination	7.085	6.859	1.416	6.859	7.762	9.076	10.642	12.511
Total for the Vote	7.085	6.859	1.416	6.859	7.762	9.076	10.642	12.511
Vote : 114 Uganda Cancer Institute								
57 Cancer Services	22.489	91.192	7.333	60.631	30.744	33.283	36.293	39.865
Total for the Vote	22.489	91.192	7.333	60.631	30.744	33.283	36.293	39.865
Vote : 115 Uganda Heart Institute								
58 Heart Services	11.085	13.497	1.644	13.213	15.000	16.259	17.736	19.473
Total for the Vote	11.085	13.497	1.644	13.213	15.000	16.259	17.736	19.473
Vote : 116 National Medical Stores								
59 Pharmaceutical and Medical Supplies	283.964	276.964	69.326	276.964	317.518	379.460	453.713	542.734
Total for the Vote	283.964	276.964	69.326	276.964	317.518	379.460	453.713	542.734
Vote : 122 Kampala Capital City Authority								
07 Community Health Management	16.567	18.899	2.012	18.899	20.117	21.294	22.576	23.977
Total for the Vote	16.567	18.899	2.012	18.899	20.117	21.294	22.576	23.977
Vote : 134 Health Service Commission								
52 Human Resource Management for Health	5.159	6.404	0.856	5.996	6.676	7.582	8.650	9.914
Total for the Vote	5.159	6.404	0.856	5.996	6.676	7.582	8.650	9.914
Vote : 151 Uganda Blood Transfusion Service (UBTS)								
53 Safe Blood Provision	12.723	19.172	3.046	18.900	21.494	24.500	28.076	32.336
Total for the Vote	12.723	19.172	3.046	18.900	21.494	24.500	28.076	32.336
Vote : 161 Mulago Hospital Complex								
54 National Referral Hospital Services	63.608	63.506	12.433	61.384	67.504	74.222	82.017	91.092
Total for the Vote	63.608	63.506	12.433	61.384	67.504	74.222	82.017	91.092
Vote : 162 Butabika Hospital								
55 Provision of Specialised Mental Health Services	10.940	13.052	2.085	12.601	14.039	15.559	17.340	19.433
Total for the Vote	10.940	13.052	2.085	12.601	14.039	15.559	17.340	19.433

Sector: Health

Vote : 163 Arua Referral Hospital								
56 Regional Referral Hospital Services	5.857	9.331	1.967	7.812	9.331	9.331	9.331	9.331
Total for the Vote	5.857	9.331	1.967	7.812	9.331	9.331	9.331	9.331
Vote : 164 Fort Portal Referral Hospital								
56 Regional Referral Hospital Services	5.492	8.895	1.397	8.084	8.895	8.895	8.895	8.895
Total for the Vote	5.492	8.895	1.397	8.084	8.895	8.895	8.895	8.895
Vote : 165 Gulu Referral Hospital								
56 Regional Referral Hospital Services	6.140	8.639	1.497	8.027	8.639	8.639	8.639	8.639
Total for the Vote	6.140	8.639	1.497	8.027	8.639	8.639	8.639	8.639
Vote : 166 Hoima Referral Hospital								
56 Regional Referral Hospital Services	5.282	8.894	1.803	8.440	8.894	8.894	8.894	8.894
Total for the Vote	5.282	8.894	1.803	8.440	8.894	8.894	8.894	8.894
Vote : 167 Jinja Referral Hospital								
56 Regional Referral Hospital Services	7.326	10.903	1.782	10.177	10.903	10.903	10.903	10.903
Total for the Vote	7.326	10.903	1.782	10.177	10.903	10.903	10.903	10.903
Vote : 168 Kabale Referral Hospital								
56 Regional Referral Hospital Services	5.255	7.451	1.162	7.089	7.451	7.451	7.451	7.451
Total for the Vote	5.255	7.451	1.162	7.089	7.451	7.451	7.451	7.451
Vote : 169 Masaka Referral Hospital								
56 Regional Referral Hospital Services	6.065	8.260	1.270	7.841	8.260	8.260	8.260	8.260
Total for the Vote	6.065	8.260	1.270	7.841	8.260	8.260	8.260	8.260
Vote : 170 Mbale Referral Hospital								
56 Regional Referral Hospital Services	9.742	13.012	2.137	12.101	13.012	13.012	13.012	13.012
Total for the Vote	9.742	13.012	2.137	12.101	13.012	13.012	13.012	13.012
Vote : 171 Soroti Referral Hospital								
56 Regional Referral Hospital Services	5.322	8.018	1.268	7.333	8.018	8.018	8.018	8.018
Total for the Vote	5.322	8.018	1.268	7.333	8.018	8.018	8.018	8.018
Vote : 172 Lira Referral Hospital								
56 Regional Referral Hospital Services	5.946	8.755	1.392	8.125	8.755	8.755	8.755	8.755
Total for the Vote	5.946	8.755	1.392	8.125	8.755	8.755	8.755	8.755

Sector: Health

Vote : 173 Mbarara Referral Hospital								
56 Regional Referral Hospital Services	6.235	9.089	1.670	8.605	9.089	9.089	9.089	9.089
Total for the Vote	6.235	9.089	1.670	8.605	9.089	9.089	9.089	9.089
Vote : 174 Mubende Referral Hospital								
56 Regional Referral Hospital Services	4.476	7.464	1.148	7.191	7.464	7.464	7.464	7.464
Total for the Vote	4.476	7.464	1.148	7.191	7.464	7.464	7.464	7.464
Vote : 175 Moroto Referral Hospital								
56 Regional Referral Hospital Services	4.517	6.775	0.988	6.719	6.775	6.775	6.775	6.775
Total for the Vote	4.517	6.775	0.988	6.719	6.775	6.775	6.775	6.775
Vote : 176 Naguru Referral Hospital								
56 Regional Referral Hospital Services	5.283	8.382	1.329	8.205	8.382	8.382	8.382	8.382
Total for the Vote	5.283	8.382	1.329	8.205	8.382	8.382	8.382	8.382
Vote : 304 Uganda Virus Research Institute (UVRI)								
03 Virus Research	2.970	7.117	0.892	6.564	7.414	8.558	9.919	11.539
Total for the Vote	2.970	7.117	0.892	6.564	7.414	8.558	9.919	11.539
Vote : 500 501-850 Local Governments								
81 Primary Healthcare	336.299	538.639	116.841	517.552	552.201	583.670	618.089	655.881
Total for the Vote	336.299	538.639	116.841	517.552	552.201	583.670	618.089	655.881
Total for the Sector	1,154.442	2,310.068	269.112	2,278.417	1,430.350	1,543.480	1,607.535	1,782.559

S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20

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

There is a tendency of focusing more on physical health than mental health issues. Both physical and mental health should be given importance.

Though women live longer they tend to suffer more due to lack of understanding about gender and age specific problems.

Various harmful traditional practices in relation to women's health need to be identified and addressed.

The formulation of a strategy for gender mainstreaming in health has to consider the social, economic and cultural perspectives. The sector will continue to work closely with the Social Development Sector to address the above challenges.