
Sector: Health

Foreword

The Health Sector Budget Frame Paper (BFP) was developed within the context of the Sector Wide Approach (SWAP) premised on the newly instituted programme Budgeting System (PBS). The Sector Budget Working Group in consultation with respective sub-programmes identified the Sector outputs and planned activities under the programmes for Financial Year (FY) 2017/18 and the medium term. The structure of the BFP for FY 2017/18 is therefore in accordance with the Sector programmes that link financial resources and other inputs to Sector outputs and outcomes in a concise and coherent manner.

The priority actions within programmes and the intra programme allocations are in pursuance of an input mix that leads to the attainment of the Sector Policy. Priority actions and resource allocations are guided by positions agreed in the Joint Review Mission and the Sector Budget Working Group within the realm of the National Development Plan (NDP) and the Health Sector Development Plan (HSDP). The limited resource envelope to the Sector notwithstanding, particular attention will be paid to areas that harness efficiency gains that will lead to improved service delivery and these include;

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 at 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. Moving from funding inputs to purchasing services through Program Based Budgeting (PBB) and 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. In addition capacity building will be undertaken in forecasting and development of procurement plans for medicines.

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.

Sector: Health

Abbreviations and Acronyms

BFP	Budget Framework Paper
MPS	Ministerial Policy Statement

Sector: Health

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*

S1.1 Overview of Sector Expenditure (Ushs Billion)

<i>(Ushs. Billions)</i>	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	78.281	378.813	88.518	378.813	395.350	412.714	430.947	450.091
Non Wage	350.390	402.267	155.274	389.677	429.637	470.641	538.299	616.105
Devt. GoU	53.144	143.887	13.920	100.920	112.860	131.169	153.139	284.960
Ext. Fin.	422.910	903.098	154.014	416.355	369.419	11.870	0.000	0.000
GoU Total	481.815	924.966	257.711	869.409	937.847	1,014.524	1,122.384	1,351.156
Total GoU+Ext Fin (MTEF)	904.725	1,828.065	411.726	1,285.764	1,307.266	1,026.394	1,122.384	1,351.156
<i>A.I.A Total</i>	15.214	21.986	3.167	24.167	25.615	28.547	31.342	33.125
Grand Total	919.939	1,850.051	414.893	1,309.931	1,332.881	1,054.941	1,153.727	1,384.281

(ii) Sector Contributions to the National Development Plan

Sector: Health

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

Overall objective no. 3 of the NDP II places emphasis on the role of the health sector in contributing towards the production of a healthy human capital for wealth creation through the following specific objectives:

1. To provide equitable, safe and sustainable health services
2. To increase financial risk protection of households against impoverishment due to health expenditures
3. To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships
4. To enhance regional competitiveness of Uganda's healthcare industry, including establishment of centres of excellence in heart, cancer, renal care domains; and diagnostic services.

In order to achieve the National Development Agenda, the health sector needs to ensure delivery of promotive, preventive, curative, palliative and rehabilitative health care services to all people in Uganda. Therefore, the roles and contributions of all health care players namely the government, non-governmental and private players including indigenous 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. It is envisaged that the accomplishment of the HSDP priorities will be tracked through attainment of agreed and set strategic targets at the impact, outcome and output levels and measured through the newly instituted PBB approach

(iii) Medium Term Sector Policy Objectives

1. To contribute to the production of a healthy human capital for wealth creation through provision of equitable, safe and sustainable health services.
2. To address the key determinants of health
3. To increase financial risk protection of households against impoverishment due to health expenditures.
4. To enhance the health sector competitiveness in the region and globally.

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 08962: Inclusive and quality healthcare services

Sector: Health

1. ART coverage increased from 56% to 88% which is above the Health Sector Development Plan target of 57%.
2. In Patient malaria deaths recorded in FY 2015/16 were 22/100,000 persons which is a significant decline from 30/100,000 in FY 2013/14.
3. DPT3 coverage was 103% (1,562,180/1,537,542) compared to 102.4% in FY 2014/15.
4. Measles coverage improved from 90% in 2014/15 to 96% (1,443,015/1,537,542) in FY 2015/16.
5. Health facility deliveries improved from 53% (958,077/1,787,840) in FY 2014/15 to 55% in FY 2015/16 and this was above the HSDP target (54%) for FY 2015/16.
6. The proportion of HC IVs offering CEmOC services (Caesarean Section and blood transfusion) was 36% (72/198) compared to 33% in FY 2014/15.
7. The number of HC IVs conducting Caesarean Sections without blood transfusion services also increased significantly to 62% (122/198) from 51% in the previous FY.
8. Similarly there was an increase in the proportion of HC IVs offering blood transfusion services from 38.5% to 40.4% (80/198) in FY 2015/16.

Outcome 08973: Inclusive healthcare financing

The Ministry of Health undertook the 5th round of the National Health Accounts expenditure tracking for the FY 2013/14. The per capita health expenditure stands at an average of \$56. The key message from the findings is that the country still has 40% out of pocket expenditure which is still high. The maximum recommended level of household out of pocket spending on health is 15% according to WHO. This is in line with World Health Assembly resolution of 2005 on universal coverage and sustainable health financing and as well as revisiting the Paris Declaration that calls for greater Investments in the Health Sector.

This information will be helpful in developing strategies for inclusive health financing.

Outcome 08984: Coherent and integrated inter-sectoral frameworks

The sector organized a Joint Review mission in September 2016 to consider performance of the sector and agree on undertakings and priorities for the upcoming planning period.

As part of efforts to enhance global health partnerships, the sector participated in the following engagements; WHO World Health Assembly, East Central and South Africa meetings, EAC TWG on health and climate change and African Union.

Memorandum of understanding have been signed between the sector, through inter institutional level MOUs, and through Joint Permanent Commissions (JPCs) as well as through Regional Forum where agreed upon signed commitments are made for implementation such as through Intergovernmental Government Regulatory Authority, East African Community, African Union as well as through international Forum such as China Africa Health Ministers' Meetings, and India Africa Health Forums. These MoUs were geared towards resource mobilization and improved coordination of sector activities.

The Sector has a number of technical working groups that were formed to analyze and inform management on a number of technical matters. These technical working groups comprise of members from the different sector institutions and are therefore a key driver in the integration of sector Frameworks

Outcome 08995: Competitive healthcare centres of excellence

Sector: Health

Some of the key steps towards enhancing Health Sector competitiveness in the region including establishing centres of excellence include improving diagnostics in Uganda Cancer Institute, Uganda Heart Institute and Mulago Hospital. This will be done through equipping, retooling, rehabilitation and expansion of Infrastructure. To this end;

1. The Uganda Cancer Institute Bill, 2015 and the Uganda Heart Institute Bill, 2015 were passed into ACTS by Parliament.
2. Construction, expansion, rehabilitation and equipping of **Mulago National Referral Hospital** estimated at US\$ 47 million is ongoing and is expected to be completed by December 2017.
3. Construction of a 320 bed Specialized Maternal and Neonatal Health Care Unit at Mulago National Referral Hospital under the Islamic Development Bank (IsDB) support commenced in June 2015. This will be a multi storey building that will offer facilities for High Risk Antenatal Care, Delivery and Postnatal Services, Gynecology Uro-gynaecology especially obstetric fistula, Assisted Reproductive Health Technologies, Pharmacy, Blood Bank, Labour Suites, Intensive Care Unit and eight Operation Theatres.
4. Construction of Out Patient Department (OPD), theatre, accident and emergency departments in Hoima and Kabale hospitals by JICA has been completed. Under the same program, JICA supplied medical equipment to Fort portal, Hoima and Kabale hospitals.
5. **The Uganda Heart Institute (UHI)** has newly installed cardiac catheterization facility and a theatre that can handle at least 1000 operations/ procedures per year when fully operational. The UHI shall continue to scale up cardiac operations, and offering fellowship training programmes for super specialised procedures.
6. ADB support to UCI. The project received its first disbursement of USD 71,383. The procurement of consultancy for design supervision of the multipurpose building to house the project, Office equipment and furniture, evaluation report for the procurement of 3 project vehicles finalised, developing specification for medical equipment for Mayuge and Arua satellite clinics was also finalised

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Inclusive and quality healthcare services			
Infant mortality rate per 1000 live births		48	46
Under-five mortality rate per 1000		53	52
Maternal mortality per 100,000		363	348
2-Inclusive healthcare financing			
Share of HH income spent on healthcare		33%	31%
3-Coherent and integrated inter-sectoral frameworks			

Sector: Health

Life expectancy	58	59
-----------------	----	----

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Health			
Vote 014 - Ministry of Health			
Accounting Officer: Ssegawa Ronald Gyagenda			
Programme 01 Health Monitoring and Quality Assurance			
Objective To Improve quality of health care and patient safety			
Responsible Officer Permanent Secretary Ministry of Health			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme 02 Health infrastructure and equipment			
Objective To improve the quality and accessible health infrastructure and equipment			
Responsible Officer Permanent Secretary Ministry of Health			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Number of hospitals constructed	2	2	2
Number of hospitals renovated	3	2	1
Number of health centre Ivs renovated	1	1	1
Programme 03 Health Research			
Objective To improve research for enhanced innovations, inventions and applications			
Responsible Officer Permanent Secretary Ministry of Health			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector: Health

Programme	04 Clinical and public health		
Objective	To improve the quality and accessible clinical and public health services		
Responsible Officer	Permanent secretary MOH		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)	4500000	4600000	4700000
No of support supervision visits to Regional Referral Hospitals conducted	100%	100%	100%
No. of health workers receiving in-service training in the various programme areas (EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	200	200	200
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	112	112	112
Programme	05 Pharmaceutical and other Supplies		
Objective	To improve the quality and accessible medicines, equipment and other health supplies		
Responsible Officer	Permanent Secretary Ministry of health		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	100%	100%	100%
No. and percentage of public health facilities with no reported stock-outs of ACTs any time during the reporting period.	100%	100%	100%
No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting period	100%	100%	100%
Number of people tested and counseled for HIV and who received results	9183365	9183365	9183365
Programme	06 Public Health Services		
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 Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector: Health

Programme	07 Clinical Health Services		
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 Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	49 Policy, Planning and Support Services		
Objective	To improve the Health policy, strategic direction, planning and coordination		
Responsible Officer	Permanent Secretary Ministry of Health		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 107 - Uganda AIDS Commission			
Accounting Officer:	Dr. Christine J. D Ondo		
Programme	51 HIV/AIDS Services Coordination		
Objective	<ol style="list-style-type: none"> 1. To strengthen governance, leadership, and management systems 2. To mobilize adequate resources for the national HIV and AIDS response 3. To enhance advocacy and communication for the national HIV and AIDS response 4. To strength strategic information for evidence based decision making 		
Responsible Officer	Dr. Christine J. D Ondo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of information dissemination products produced and disseminated by the NADIC	10%	10%	10%
Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports	100%	100%	100%
Vote 114 - Uganda Cancer Institute			
Accounting Officer:	Dr Jackkson Orem		

Sector: Health

Programme	57 Cancer Services		
Objective	<p>Establish a National Planning and Legal Framework for Comprehensive Management and Control of Cancer</p> <p>Strengthen Infrastructural Capacity for Cancer Prevention and Control</p> <p>Strengthen Research Capacity to Promote and Provide the highest Patient Care by demonstrating Superior Outcomes at a Reasonable Cost</p> <p>Develop Mechanisms for Broadening the Resource Base, enabling the Scaling-Up of Cancer Services</p> <p>Establish strong Information Systems for consistent Management of Data monitoring the Incidence of Cancer</p>		
Responsible Officer	Dr Victoria Walusansa		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	60000	69000	79350
No. of investigations undertaken	154880	170368	187405
No. of out-patients	40000	44000	48000
Vote 115 - Uganda Heart Institute			
Accounting Officer:	Dr. Omagino O.O. John		
Programme	58 Heart Services		
Objective	<p>a) Offer diagnostic services in cardiovascular and thoracic diseases.</p> <p>b) Provide treatment for patients with cardiovascular and thoracic diseases in both medical and surgical.</p> <p>c) Carry out research in cardiovascular and thoracic disease in Uganda.</p> <p>d) Offer training in cardiovascular and thoracic medicine</p> <p>e) Offer community with Health education and create awareness in Cardiovascular, thoracic and other related diseases.</p>		
Responsible Officer	Dr. Omagino O.O. John		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Competitive healthcare centres of excellence			
No. of Open heart operations	100	150	160
No. of Outpatients	18000	20000	22000
No. of Thoracic and Closed Heart Operations	600	800	1000
No. of outreach visits	134	134	134

Sector: Health

Vote 116 - National Medical Stores			
Accounting Officer: Mr. Moses Kamabare			
Programme 59 Pharmaceutical and Medical Supplies			
Objective To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population			
Responsible Officer Mr. Moses Kamabare			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Value of EMHS basic kits supplied to HC II	11.163	11.163	11.163
Value (shs Billions) of EMHS supplied to HC IV	7.992	7.992	7.992
Value (shs Billions) of EMHS procured and supplied to General Hospitals	14.56	14.56	14.56
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	13.024	13.024	13.024
Value (shs Billions) of EMHS supplied to National Referral Hospitals	12.366	12.366	12.366
Value(Shs billions) of ACTs, ARVs and TB Medicines supplied to health Facilities	110	120	130
Value (shs Billions) of specialised medicines supplied to specialized units	18.104	18.104	18.104
Value (shs Billions) spent on emergencies, donations and related costs	2.5	2.5	2.5
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	8	8	8
Value of vaccines supplied to health facilities	17	17	17
Vote 122 - Kampala Capital City Authority			
Accounting Officer: Jenifer S. Muis PhD			

Sector: Health

Programme	07 Community Health Management		
Objective	<ol style="list-style-type: none"> 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. 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. 3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education. 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. 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 		
Responsible Officer	Director Public Health and Environment		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Vote 134 - Health Service Commission			
Accounting Officer:	MARY THEOPISTA WENENE		
Programme	52 Human Resource Management for Health		
Objective	To provide a strong and competent human resources for efficient and effective health services delivery.		
Responsible Officer	MARY THEOPISTA WENENE		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of Health Workers recruited in Central Government Health Institutions	850	900	950
No. Of Human Resource for Health Decisions processed	1000	1100	1200
No. of Health Workers recruited in Central Government Health Institutions	800	850	900
Vote 151 - Uganda Blood Transfusion Service (UBTS)			
Accounting Officer:	Dr. Dorothy Kyeyune Byabazaire		
Programme	53 Safe Blood Provision		
Objective	To make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities.		
Responsible Officer	Dr. Dorothy Kyeyune Byabazaire		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Units of blood Collected	240000	252000	269640
Units of blood distributed to health facilities	216000	226800	266946

Sector: Health

Vote 161 - Mulago Hospital Complex			
Accounting Officer: Dr B.B Byarugaba			
Programme 54 National Referral Hospital Services			
Objective To provide Super-specialized healthcare Services			
Responsible Officer Dr B.B Byarugaba			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Competitive healthcare centres of excellence			
No. of in-patients (Admissions)	179544	180000	185000
No. of laboratory tests carried out	1984084	2000000	2100000
Number of major operations done	45000	46000	47000
No of specialised outpatient cases attended to.	150000	160000	165000
No. of general out-patients attended to	730860	750000	760000
Vote 162 - Butabika Hospital			
Accounting Officer: Dr.David Basangwa			
Programme 55 Provision of Specialised Mental Health Services			
Objective Quality and accessible Specialised mental health services			
Responsible Officer Dr. David Basangwa			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of investigations conducted	35750	39325	43257
No. of out-patients in specialized clinics	86500	95000	95000
No. of patients seen in outreaches	3519	3511	3862
No. of Technical support supervision visits conducted	24	24	24
Vote 163 - Arua Referral Hospital			
Accounting Officer: DR ODU BERNARD			

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.		
Responsible Officer	DR ODU BERNARD		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Value of medical equipment procured (Ush Bn)	0.393	0.2	0.15
No. of in patients (Admissions)	24000	24500	25000
No. of general outpatients attended to	45000	45000	45000
No. of specialised outpatients attended to	150000	155000	160000
Value of medicines received/dispensed (Ush bn)	1.019936444	1.019936444	1.019936444
No. of laboratory tests carried out	150000	160000	170000
No. of patient xrays (imaging) taken	9000	10000	12000
No. of antenatal cases (All attendances)	16000	16500	17000
No. of children immunised (All immunizations)	50000	55000	60000
No. of family planning users attended to (New and Old)	5000	5500	6000
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of staff houses constructed/rehabilitated	0	1	1
Vote 164 - Fort Portal Referral Hospital			
Accounting Officer:	Dr. Olaro Charles		

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	To provide general and specialized services which are inclusive to the catchment population in Rwenzori region		
Responsible Officer	Hospital Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	30000	32000	35000
No. of general outpatients attended to	100,000	100,000	100,000
No. of specialised outpatients attended to	200,000	210,000	230,000
Value of medicines received/dispensed (Ush bn)	1,068,000,000	1,500,000,000	1,800,000,000
No. of laboratory tests carried out	250000	300000	350000
No. of patient xrays (imaging) taken	20000	25000	30000
No. of antenatal cases (All attendances)	15000	20000	25000
No. of children immunised (All immunizations)	40000	50000	60000
No. of family planning users attended to (New and Old)	5000	6000	7000
No. of staff houses constructed/rehabilitated	0	0	14
Vote 165 - Gulu Referral Hospital			
Accounting Officer:	Dr Onyachi Nathan		
Programme	56 Regional Referral Hospital Services		
Objective	To ensure quality and accessible referral hospital services		
Responsible Officer	Dr Onyachi Nathan		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	20000	25000	30000
No. of general outpatients attended to	185000	195000	200000
No. of specialised outpatients attended to	5000	6500	8500
Value of medicines received/dispensed (Ush bn)	1	1	1
No. of laboratory tests carried out	195000	195000	195000
No. of patient xrays (imaging) taken	4500	4500	4500
No. of antenatal cases (All attendances)	20000	20000	20000
No. of children immunised (All immunizations)	50000	50000	50000
No. of family planning users attended to (New and Old)	5000	5000	5000
No. of staff houses constructed/rehabilitated	1	1	1
Vote 166 - Hoima Referral Hospital			

Sector: Health

Accounting Officer: Dr. Mulwany Francis Wambuzi

Programme 56 Regional Referral Hospital Services

Objective To provide specialized and general health care and treatment, disease prevention, rehabilitation and health promotion services.

Responsible Officer Dr. Mulwany Francis Wambuzi

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	22000	22000	22000
No. of general outpatients attended to	200000	200000	200000
No. of specialised outpatients attended to	60000	60000	60000
Value of medicines received/dispensed (Ush bn)	1	1	1
No. of laboratory tests carried out	70000	70000	70000
No. of patient xrays (imaging) taken	6000	6000	6000
No. of antenatal cases (All attendances)	6000	6000	6000
No. of children immunised (All immunizations)	30000	30000	30000
No. of family planning users attended to (New and Old)	6000	6000	6000
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	1	1	1
No. of OPD wards constructed	0	1	0
No. of other wards constructed	0	6	0
Value of medical equipment procured (Ush Bn)	0.1	0.1	0.1

Vote 167 - Jinja Referral Hospital

Accounting Officer: Dr. Sophie Namasopo

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	<ol style="list-style-type: none"> 1. To improve the quality and safety of hospital care. 2. To contribute to scaling up critical HSSIP interventions. 3. To strengthen research activities. 4. To strengthen training of health workers. 5. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area. 6. To improve effectiveness and efficiency of hospital services. 7. To strengthen hospital partnerships. 		
Responsible Officer	Dr. Sophie Namasopo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	30000	30300	30600
No. of general outpatients attended to	100000	110000	121000
No. of specialised outpatients attended to	70000	70700	71400
No. of laboratory tests carried out	222000	244200	246420
No. of patient xrays (imaging) taken	11000	12100	13310
No. of antenatal cases (All attendances)	24000	24000	24000
No. of children immunised (All immunizations)	14700	14700	14700
No. of family planning users attended to (New and Old)	6000	6000	6000
No. of hospitals benefiting from the renovation of existing facilities	0	1	1
No. of reconstructed/rehabilitated general wards	1	1	1
No. of maternity wards rehabilitated	1	1	1
No. of OPD wards rehabilitated	1	1	1
No. of other wards constructed	1	1	1
No. of other wards rehabilitated	1	1	1
Vote 168 - Kabale Referral Hospital			
Accounting Officer:	Dr. Andema Alex		

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	To provide quality and sustainable, general and specialized health services to the people of Kigezi sub region.		
Responsible Officer	Kabuye Edward Jovita		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	65100	65200	65300
No. of general outpatients attended to	181000	182000	183000
No. of specialised outpatients attended to	81000	82000	83000
Value of medicines received/dispensed (Ush bn)	1.3	1.4	1.4
No. of laboratory tests carried out	147000	148000	149000
No. of patient xrays (imaging) taken	30000	35000	36000
No. of antenatal cases (All attendances)	45000	45100	45200
No. of children immunised (All immunizations)	65000	65100	65200
No. of family planning users attended to (New and Old)	60000	61000	62000
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	2	2	2
Vote 169 - Masaka Referral Hospital			
Accounting Officer:	Dr Tugumisirize Florence		

Sector: Health

Programme	56 Regional Referral Hospital Services		
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 Tugumisirize Florence		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	45000	48000	551000
No. of general outpatients attended to	93450	99057	107972
No. of specialised outpatients attended to	157500	166950	181975
Value of medicines received/dispensed (Ush bn)	1.5	1.6	1.8
No. of laboratory tests carried out	500000	600000	610000
No. of patient xrays (imaging) taken	25000	28000	30000
No. of antenatal cases (All attendances)	16275	17251	18803
No. of children immunised (All immunizations)	16380	17362	18924
No. of family planning users attended to (New and Old)	35175	35386	38575
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	2 Bn for medical equipment	1Bn	1BN
No. of staff houses constructed/rehabilitated	40	40	40
No. of maternity wards constructed	70%	85%	100%
No. of maternity wards rehabilitated	1	1	1
Vote 170 - Mbale Referral Hospital			
Accounting Officer: DR. JSO OBBO			

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	To construct surgical, emergency unit, cancer ward and equip with modern medical equipment		
Responsible Officer	Hospital Director, Dr. J.S.O Obbo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	63000	63000	63200
No. of general outpatients attended to	104800	104850	104850
No. of specialised outpatients attended to	7200	7250	104850
No. of laboratory tests carried out	188000	188000	188000
No. of patient xrays (imaging) taken	6500	6500	6500
No. of antenatal cases (All attendances)	8000	8000	8000
No. of children immunised (All immunizations)	12000	12000	12000
No. of family planning users attended to (New and Old)	3000	4000	4000
No. of hospitals benefiting from the renovation of existing facilities	14	14	14
No. of reconstructed/rehabilitated general wards	1	1	1
No. of OPD wards constructed	1	1	1
No. of OPD wards rehabilitated	0	0	1
No. of other wards rehabilitated	1	0	0
Vote 171 - Soroti Referral Hospital			
Accounting Officer:	Dr Batiibwe Emmanuel Paul		

Sector: Health

Programme	56 Regional Referral Hospital Services		
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	Batiibwe Paul Emmanuel		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	29000	30000	31000
No. of general outpatients attended to	89000	89500	89500
No. of specialised outpatients attended to	27200	27300	27400
Value of medicines received/dispensed (Ush bn)	1.3	1.4	1.5
No. of laboratory tests carried out	161000	161000	161000
No. of patient xrays (imaging) taken	29100	29100	29100
No. of antenatal cases (All attendances)	7600	7600	7600
No. of children immunised (All immunizations)	8200	8200	8200
No. of family planning users attended to (New and Old)	3600	3600	3600
Vote 172 - Lira Referral Hospital			
Accounting Officer:	Dr, James ELIMA		
Programme	56 Regional Referral Hospital Services		
Objective	To offer comprehensive, specialized, curative, promotive, and rehabilitative healthcare services in the region.		
Responsible Officer	Hospital Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	25500	26000	30000
No. of general outpatients attended to	251000	252000	255000
No. of specialised outpatients attended to	11500	120000	125000
No. of laboratory tests carried out	150100	150500	151000
No. of patient xrays (imaging) taken	10100	11000	12000
No. of antenatal cases (All attendances)	35000	37500	40000
No. of children immunised (All immunizations)	41000	45000	50000
No. of family planning users attended to (New and Old)	6000	6500	7000
No. of staff houses constructed/rehabilitated	16	16	16
No. of other wards rehabilitated	10	0	0
Vote 173 - Mbarara Referral Hospital			
Accounting Officer:	Dr.Barigye Celestine Hospital Director		

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	Quality and accessible Regional Referral Hospital Services		
Responsible Officer	Dr. Barigye Celestine Hospital Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	29400	30870	32805
No. of general outpatients attended to	40000	42000	43100
No. of specialised outpatients attended to	126000	132300	139000
No. of laboratory tests carried out	133000	135000	140000
No. of patient xrays (imaging) taken	15200	16500	17000
No. of antenatal cases (All attendances)	12500	13125	13800
No. of children immunised (All immunizations)	31500	33075	34725
No. of family planning users attended to (New and Old)	3150	3310	3500
No. of reconstructed/rehabilitated general wards	2	2	2
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of staff houses constructed/rehabilitated	8	4	4
Value of medical equipment procured (Ush Bn)	20	20	20
Vote 174 - Mubende Referral Hospital			
Accounting Officer:	Dr. Peter Mukobi		

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	To provide specialized and general health care and treatment, disease prevention, rehabilitative and health promotion services.		
Responsible Officer	Dr. Peter Mukobi		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	16600	16700	16800
No. of general outpatients attended to	122000	123000	124000
No. of specialised outpatients attended to	30000	31000	32000
No. of laboratory tests carried out	105000	110000	115000
No. of patient xrays (imaging) taken	4200	4200	4250
No. of antenatal cases (All attendances)	8330	8350	8400
No. of children immunised (All immunizations)	28000	29000	30000
No. of family planning users attended to (New and Old)	2000	2100	2200
No. of hospitals benefiting from the renovation of existing facilities	0	1	1
No. of reconstructed/rehabilitated general wards	1	1	1
Vote 175 - Moroto Referral Hospital			
Accounting Officer:	Dr. Nyeko John Filbert		
Programme	56 Regional Referral Hospital Services		
Objective	To provide comprehensive, super specialized Health service, contact tertiary Health training, research and contributing to the Health policy and planning.		
Responsible Officer	Dr. Nyeko John Filbert		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Value of medical equipment procured (Ush Bn)	0.03	0.05	0.08
No. of in-patients (Admissions)	17468	18,000	18000
No. of general outpatients attended to	75000	90000	90000
No. of specialised outpatients attended to	14600	17520	17520
No. of laboratory tests carried out	92941	111529	111529
No. of patient xrays (imaging) taken	6886	8263	8263
No. of antenatal cases (All attendances)	5486	6583	6583
No. of children immunised (All immunizations)	17000	20400	20400
No. of family planning users attended to (New and Old)	734	881	881
No. of staff houses constructed/rehabilitated	10	10	10

Sector: Health

Vote 176 - Naguru Referral Hospital			
Accounting Officer: Dr. Nkurunziza Edward			
Programme 56 Regional Referral Hospital Services			
Objective To provide comprehensive curative, preventive, rehabilitative, promotive, services, conduct training , conduct research and contribute to national health policies.			
Responsible Officer HOSPITAL DIRECTOR			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	20247	22271	24498
No. of general outpatients attended to	140510	154561	170017
No. of specialised outpatients attended to	219498	241448	265293
Value of medicines received/dispensed (Ush bn)	1	1	1
No. of laboratory tests carried out	172670	184757	203323
No. of patient xrays (imaging) taken	5961	6378	7016
No. of antenatal cases (All attendances)	51062	56168	61784
No. of children immunised (All immunizations)	38306	42137	46351
No. of family planning users attended to (New and Old)	20532	22585	24844
No. of staff houses constructed/rehabilitated	8	8	8
No. of OPD wards constructed	1	0	0
Value of medical equipment procured (Ush Bn)	250000000	120000000	60000000
Vote 304 - Uganda Virus Research Institute (UVRI)			
Accounting Officer: Prof. Pontiano Kaleebu			
Programme 03 Virus Research			
Objective To conduct scientific investigations on viral and other diseases for prevention, policy and capacity development			
Responsible Officer Prof. Pontiano Kaleebu			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 500 - 501-850 Local Governments			
Accounting Officer: Chief administrative officers			

Sector: Health

Programme	81 Primary Healthcare		
Objective	To offer quality primary care health services to the people of Uganda		
Responsible Officer	Chief Administrative Officers		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector Investment Plans

Allocations on capital investments are geared towards health systems development. The funds are allocated with the aim of functionalizing existing facilities, reducing referrals abroad, improving maternal and reproductive health indicators and provision of requisite medical equipment.

Key among the planned investments over the medium term is the revamping and making functional all Health Centre (HC) IVs including upgrading HC IIIs to HC IVs in counties where they do not exist. Of the 290 counties only 29 do not have HC IVs. The existing HC IIIs in these counties need to be upgraded. This requires Ushs 164.6 Billion.

Furthermore 225 Sub Counties have HC IIs that need to be upgraded to HC IIIs while 93 sub counties have no public health facility at all. Priority will be given to the 93 sub counties without any public health facility and subsequently the 225 sub counties will be considered in a phased manner. The Ministry will conduct a feasibility study to determine the total cost for upgrading these HC IIs. The cost for construction of one HC II is estimated at 2.6 billion and for 93 HC IIIs is estimated at Ushs. 247 Billion.

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	1,042.43 0	716.002	476.056	0.000	100.0%	55.9%	46.4%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	356.789	385.408	391.532	0.0%	27.8%	37.5%	83.2%
Investment (Capital Purchases)	0.000	208.642	165.018	79.079	0.0%	16.3%	16.1%	16.8%
Total	1,042.43 0	1,281.43 2	1,026.48 2	470.611				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Sector: Health

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :014 Ministry of Health								
Programme: 01 Health Monitoring and Quality Assurance	0.733	0.997	0.100	0.800	1.000	1.000	1.000	1.000
Programme: 02 Health infrastructure and equipment	154.622	245.086	7.519	102.300	102.300	17.100	17.100	17.100
Programme: 03 Health Research	2.597	1.002	0.202	1.200	1.500	1.500	1.500	1.500
Programme: 04 Clinical and public health	43.514	40.443	2.223	34.901	32.659	24.739	23.550	22.184
Programme: 05 Pharmaceutical and other Supplies	280.951	680.641	152.196	291.510	270.453	23.502	31.692	80.834
Programme: 49 Policy, Planning and Support Services	25.171	39.403	4.193	37.612	30.422	36.474	46.177	57.285
Total for the Vote	507.588	1,007.571	166.431	468.324	438.334	104.314	121.019	179.903
Vote :107 Uganda AIDS Commission								
Programme: 51 HIV/AIDS Services Coordination	7.104	7.686	1.522	7.315	7.986	8.731	9.903	11.416
Total for the Vote	7.104	7.686	1.522	7.315	7.986	8.731	9.903	11.416
Vote :114 Uganda Cancer Institute								
Programme: 57 Cancer Services	12.878	41.307	1.443	45.443	39.675	31.019	22.480	40.219
Total for the Vote	12.878	41.307	1.443	45.443	39.675	31.019	22.480	40.219
Vote :115 Uganda Heart Institute								
Programme: 58 Heart Services	9.861	11.798	1.477	11.796	13.059	14.734	16.942	25.489
Total for the Vote	9.861	11.798	1.477	11.796	13.059	14.734	16.942	25.489
Vote :116 National Medical Stores								
Programme: 59 Pharmaceutical and Medical Supplies	218.614	237.964	126.007	237.964	261.761	287.937	331.128	380.797
Total for the Vote	218.614	237.964	126.007	237.964	261.761	287.937	331.128	380.797

Sector: Health

Vote :122 Kampala Capital City Authority								
Programme: 07 Community Health Management	6.864	5.806	1.416	5.806	6.256	6.803	7.497	9.531
Total for the Vote	6.864	5.806	1.416	5.806	6.256	6.803	7.497	9.531
Vote :134 Health Service Commission								
Programme: 52 Human Resource Management for Health	4.621	5.138	0.969	4.512	4.917	5.377	6.070	7.214
Total for the Vote	4.621	5.138	0.969	4.512	4.917	5.377	6.070	7.214
Vote :151 Uganda Blood Transfusion Service (UBTS)								
Programme: 53 Safe Blood Provision	8.583	8.878	1.575	8.877	9.648	10.512	11.816	13.794
Total for the Vote	8.583	8.878	1.575	8.877	9.648	10.512	11.816	13.794
Vote :161 Mulago Hospital Complex								
Programme: 54 National Referral Hospital Services	42.054	62.672	10.814	61.437	67.546	75.641	86.003	127.271
Total for the Vote	42.054	62.672	10.814	61.437	67.546	75.641	86.003	127.271
Vote :162 Butabika Hospital								
Programme: 55 Provision of Specialised Mental Health Services	8.786	11.038	1.619	10.879	11.868	13.063	14.728	19.043
Total for the Vote	8.786	11.038	1.619	10.879	11.868	13.063	14.728	19.043
Vote :163 Arua Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.920	5.990	1.154	5.641	6.213	6.213	6.213	6.213
Total for the Vote	5.920	5.990	1.154	5.641	6.213	6.213	6.213	6.213
Vote :164 Fort Portal Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.447	6.214	1.083	6.025	6.631	6.631	6.631	6.631
Total for the Vote	5.447	6.214	1.083	6.025	6.631	6.631	6.631	6.631
Vote :165 Gulu Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.652	5.751	1.132	5.466	6.233	6.233	6.233	6.233
Total for the Vote	5.652	5.751	1.132	5.466	6.233	6.233	6.233	6.233

Sector: Health

Vote :166 Hoima Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.014	6.595	0.328	6.326	6.895	6.895	6.895	6.895
Total for the Vote	5.014	6.595	0.328	6.326	6.895	6.895	6.895	6.895
Vote :167 Jinja Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.586	7.123	1.024	6.786	7.452	7.452	7.452	7.452
Total for the Vote	5.586	7.123	1.024	6.786	7.452	7.452	7.452	7.452
Vote :168 Kabale Referral Hospital								
Programme: 56 Regional Referral Hospital Services	6.165	5.194	0.839	5.098	5.761	5.761	5.761	5.761
Total for the Vote	6.165	5.194	0.839	5.098	5.761	5.761	5.761	5.761
Vote :169 Masaka Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.408	7.037	1.694	7.035	5.702	5.702	5.702	5.702
Total for the Vote	5.408	7.037	1.694	7.035	5.702	5.702	5.702	5.702
Vote :170 Mbale Referral Hospital								
Programme: 56 Regional Referral Hospital Services	6.528	11.484	1.363	11.076	7.554	7.554	7.554	7.554
Total for the Vote	6.528	11.484	1.363	11.076	7.554	7.554	7.554	7.554
Vote :171 Soroti Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.235	5.201	1.027	5.006	5.693	5.693	5.693	5.693
Total for the Vote	5.235	5.201	1.027	5.006	5.693	5.693	5.693	5.693
Vote :172 Lira Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.431	5.669	0.920	5.470	6.110	6.110	6.110	6.110
Total for the Vote	5.431	5.669	0.920	5.470	6.110	6.110	6.110	6.110
Vote :173 Mbarara Referral Hospital								
Programme: 56 Regional Referral Hospital Services	6.973	6.219	1.103	6.132	6.383	6.383	6.383	6.383
Total for the Vote	6.973	6.219	1.103	6.132	6.383	6.383	6.383	6.383

Sector: Health

Vote :174 Mubende Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.237	5.426	0.985	5.341	6.047	6.047	6.047	6.047
Total for the Vote	5.237	5.426	0.985	5.341	6.047	6.047	6.047	6.047
Vote :175 Moroto Referral Hospital								
Programme: 56 Regional Referral Hospital Services	3.621	4.781	0.714	4.755	5.444	5.444	5.444	5.444
Total for the Vote	3.621	4.781	0.714	4.755	5.444	5.444	5.444	5.444
Vote :176 Naguru Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.553	6.293	0.858	6.133	6.856	6.856	6.856	6.856
Total for the Vote	5.553	6.293	0.858	6.133	6.856	6.856	6.856	6.856
Vote :304 Uganda Virus Research Institute (UVRI)								
Programme: 03 Virus Research	0.000	1.661	0.303	1.413	1.507	1.608	1.744	1.895
Total for the Vote	0.000	1.661	0.303	1.413	1.507	1.608	1.744	1.895
Vote :500 501-850 Local Governments								
Programme: 81 Primary Healthcare	0.000	337.570	83.927	335.706	355.734	377.681	404.080	445.609
Total for the Vote	0.000	337.570	83.927	335.706	355.734	377.681	404.080	445.609
Total for the Sector	904.725	1,828.065	411.726	1,285.764	1,307.266	1,026.394	1,122.384	1,351.156

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote: 014 Ministry of Health	
<i>Programme : 01 Health Monitoring and Quality Assurance</i>	
Output: 02 Standards and guidelines disseminated	
<i>Change in Allocation (US\$ Bn) :</i>	0.084 Increase in the number of districts to which HSQIF&SP are Disseminated from 46 LG to 63
<i>Programme : 02 Health infrastructure and equipment</i>	
Output: 01 Monitoring, Supervision and Evaluation of Health Systems	
<i>Change in Allocation (US\$ Bn) :</i>	(15.271) Exiting projects such as UHSSP contributed to the reduction in component Monitoring and evaluation
Output: 72 Government Buildings and Administrative Infrastructure	

Sector: Health

<i>Change in Allocation (US\$ Bn) :</i>	0.200	New renovations for Kayunga and Yumbe general hospital and paediatric surgery hospitals coming on board for FY 2017/18
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.763)	Reduced number of vehicles to be procured in FY 2017/18
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(2.495)	Reduced number of ICT and office equipment to be procured in FY 2017/18
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(18.321)	Specialized equipment bought in FY 2016/17, 25 operating tables planned for 17/18
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(5.785)	Furniture for newly rehabilitated hospitals by WB under UHSSP project Procured
Output: 80 Hospital Construction/rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	(103.031)	Construction of Kawempe and Kiruddu Hospitals near completed
Output: 81 Health centre construction and rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	2.000	Payment of retention fees for Buyiga HC III renovation and construction of 2 HCIIIs
<i>Programme : 03 Health Research</i>		
Output: 52 Support to Uganda National Health Research Organisation (UNHRO)		
<i>Change in Allocation (US\$ Bn) :</i>	0.501	Additional funds for malaria research center
<i>Programme : 04 Clinical and public health</i>		
Output: 01 Community health services provided (control of communicable and non communicable diseases)		
<i>Change in Allocation (US\$ Bn) :</i>	(1.947)	Reproductive health strategy in place and roadmap implemented
Output: 03 National endemic and epidemic disease control services provided		
<i>Change in Allocation (US\$ Bn) :</i>	1.011	Funds meant for implementation of IRS
Output: 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease		
<i>Change in Allocation (US\$ Bn) :</i>	2.000	Funds meant for implementation of Hepatitis B control Plan
Output: 07 Provision of standards, Leadership, guidance and support to nursing services		
<i>Change in Allocation (US\$ Bn) :</i>	(0.216)	Funds moved to the nursing department
Output: 08 Photo-biological Control of Malaria		
<i>Change in Allocation (US\$ Bn) :</i>	0.800	Complete procurement of mosquito larvicides
Output: 09 Indoor Residual Spraying (IRS) services provided		
<i>Change in Allocation (US\$ Bn) :</i>	(1.227)	phased spraying for Kumi and Ngora
Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome		

Sector: Health

<i>Change in Allocation (US\$ Bn) :</i>	(1.819)	Funds meant for procurement of vaccines transferred to NMS
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	1.000	Two Vehicles procured for MOH Headquarters
<i>Programme : 05 Pharmaceutical and other Supplies</i>		
Output: 01 Preventive and curative Medical Supplies (including immunisation)		
<i>Change in Allocation (US\$ Bn) :</i>	(368.407)	GAVI HSS closing
Output: 02 Strengthening Capacity of Health Facility Managers		
<i>Change in Allocation (US\$ Bn) :</i>	13.937	Increased number of districts to be supported in EPI Mentorship
Output: 03 Monitoring and Evaluation Capacity Improvement		
<i>Change in Allocation (US\$ Bn) :</i>	49.382	increased funds for support supervision
Output: 51 Transfer to Autonomous Health Institutions		
<i>Change in Allocation (US\$ Bn) :</i>	1.705	Funds for local government transfers
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(43.591)	26 health staff houses constructed
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	4.921	57 vehicles for programme management and District Health Offices
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.158)	NO budget
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(46.921)	Vaccine fridges procured in FY 2016/17
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 01 Policy, consultation, planning and monitoring services		
<i>Change in Allocation (US\$ Bn) :</i>	(13.762)	reduction in funds for travel abroad and reallocated to priority areas in program 01
Output: 04 Health Sector reforms including financing and national health accounts		
<i>Change in Allocation (US\$ Bn) :</i>	13.794	Funds increased to cater for NHIS
Output: 19 Human Resource Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.554	Additional funds for monitoring activities
Output: 51 Transfers to International Health Organisation		
<i>Change in Allocation (US\$ Bn) :</i>	0.100	Additional funds for Nurses and midwives council
Output: 53 Support to the Recruitment of Health Workers at HC III and IV		
<i>Change in Allocation (US\$ Bn) :</i>	(0.550)	Reduction in recruitment costs for health workers
Vote: 107 Uganda AIDS Commission		

Sector: Health

<i>Programme : 51 HIV/AIDS Services Coordination</i>		
Output: 02 Advocacy, Strategic Information and Knowledge management		
<i>Change in Allocation (US\$ Bn) :</i>	0.140	More priority programs activities are to be done in the next financial e.g. Mid Term Review of the NSP, National AIDS Spending Assessment, etc
Output: 04 Major policies, guidelines, strategic plans		
<i>Change in Allocation (US\$ Bn) :</i>	(0.094)	Funds were shifted to advocacy, Strategic Information and Acknowledgement to cater for Priority program activities
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(0.042)	Funds were shifted to advocacy, Strategic Information and Acknowledgement to cater for Priority program activities
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.065	Additional funding was allocated to procure a vehicle for the Chairman's office
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.013)	Funds were shifted to advocacy, Strategic Information and Acknowledgement to cater for Priority program activities
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.010)	Funds were shifted to advocacy, Strategic Information and Acknowledgement to cater for Priority program activities
<i>Vote: 114 Uganda Cancer Institute</i>		
<i>Programme : 57 Cancer Services</i>		
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	8.543	We anticipate to focus on civil works which shall include the construction of the bunkers and the EAIO multipurpose building
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.360)	No anticipated procurement of transport equipment during the financial year
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.791)	There is need to concentrate on construction of the radiotherapy bunkers and hence reduced priority on ICT equipment
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(3.474)	There is need to concentrate on construction of the radiotherapy bunkers and hence reduced priority on equipment
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.128)	No anticipated furniture procurement during the period
Output: 84 OPD and other ward construction and rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	0.040	

Sector: Health

Vote: 115 Uganda Heart Institute		
<i>Programme : 58 Heart Services</i>		
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(0.400)	The Institute already has a design for the new UHI home and a strategic Plan is being developed for the Institute, thus awaiting funding for the construction works
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.650)	The Institute has procured computers and other ICT equipment over the past years. Most units and departments have been allocated with computers thus reduction in demand
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	1.200	Considering the increase in demand for Heart Care services there is need to procure highly specialised equipment in order to enhance cardiac health services thus reduction in referrals abroad.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.050)	Most units and departments have been allocated with office furniture and thus reduction in demand
Vote: 134 Health Service Commission		
<i>Programme : 52 Human Resource Management for Health</i>		
Output: 01 Health Workers Recruitment services		
<i>Change in Allocation (US\$ Bn) :</i>	0.051	Increase in operational costs
Output: 05 Technical Support and Support Supervision		
<i>Change in Allocation (US\$ Bn) :</i>	0.175	Increase in the number of Districts
Output: 06 Health Workers Recruitment and Human Resource for Health Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.288	Increase in the number of Districts
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.012	Additional staff who have to be provided with office space and ICT equipment
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.029	Additional staff who have to be provided with office space .
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
<i>Programme : 53 Safe Blood Provision</i>		
Output: 01 Administrative Support Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.735	Increased operational and overheads costs
Output: 03 Monitoring & Evaluation of Blood Operations		
<i>Change in Allocation (US\$ Bn) :</i>	(0.351)	To cater for increased cost of blood collection and processing

Sector: Health

Output: 04 Laboratory Services		
Change in Allocation (US\$ Bn) :	(0.214)	Re allocated to cater for increased costs of blood collection operations
Vote: 161 Mulago Hospital Complex		
Programme : 54 National Referral Hospital Services		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.700)	Funds were shifted to cater for the ongoing renovation of lower mulago
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(16.000)	Funds were shifted to cater for the ongoing renovation of lower mulago
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.300)	Funds were shifted to cater for the ongoing renovation of lower mulago
Output: 82 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	(4.020)	Funds were shifted to cater for the ongoing renovation of lower mulago
Output: 84 OPD and other ward construction and rehabilitation		
Change in Allocation (US\$ Bn) :	21.020	Additional funds will be used to finance the gaps not funded by ADB loan under the ongoing rehabilitation of lower Mulago
Vote: 162 Butabika Hospital		
Programme : 55 Provision of Specialised Mental Health Services		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.200	Procurement a double cabin pickup and motorcycle for support supervision
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.020	Additional funding will cater for the Procurement of photocopier
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.290)	Fund were re-allocated to cater for the procurement of motor vehicle and motorcycle .
Vote: 163 Arua Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 03 Medicines and health supplies procured and dispensed		
Change in Allocation (US\$ Bn) :	0.015	There will be increase in use of utilities like water, power due to the construction the medicines store.
Output: 07 Immunisation services		
Change in Allocation (US\$ Bn) :	0.009	The hospital will improve immunization coverage by conducting integrated community outreach activities in collaboration with partners e.g. Arua DLG.

Sector: Health

Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.830)	Renovation works of the walkways will be accomplished through this allocation. Other works will mainly be minor repairs given other competing priorities in 2017/18 FY.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.150)	Allocations for the procurement of medical equipment in 2017/18 FY was made under key out put code 85.
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	0.600	The hospital finished phase one a 6-unit storeyed staff house in 2015/16. In plan is to start phase II of the staff house construction in 2017/18 FY with this allocation, completion expected in FY 2018/19 .
Output: 85 Purchase of Medical Equipment		
Change in Allocation (US\$ Bn) :	0.393	The hospital plans to procure a vehicle for the Directors office to facilitate official travels, supervision of lower units and coordination of management functions Est . UGX280m and UGX113m is for assorted medical equipment..
Vote: 165 Gulu Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 80 Hospital Construction/rehabilitation		
Change in Allocation (US\$ Bn) :	(0.329)	The project has been completed
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	0.329	The project has been under funded as a result of the budget constraints.
Vote: 166 Hoima Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 05 Hospital Management and support services		
Change in Allocation (US\$ Bn) :	(0.269)	The change represents gratuity which is not included in the 2017-18 figure
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.250	2017-18 figure represents the balance for the contractor
Output: 80 Hospital Construction/rehabilitation		
Change in Allocation (US\$ Bn) :	0.230	2017-18 figure represents the balance for the contractor
Output: 83 OPD and other ward construction and rehabilitation		
Change in Allocation (US\$ Bn) :	(0.580)	The project is due for completion
Output: 85 Purchase of Medical Equipment		
Change in Allocation (US\$ Bn) :	0.100	There was no equipment budget for 2016-17

Sector: Health

Vote: 167 Jinja Referral Hospital		
<i>Programme : 56 Regional Referral Hospital Services</i>		
Output: 02 Outpatient services		
<i>Change in Allocation (US\$ Bn) :</i>	0.058	There is an increase in allocation for utilities consumption for OPD and sanitation services
Output: 07 Immunisation Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.001	An increase in allocation for fuel consumption for outreaches
Output: 71 Acquisition of Land by Government		
<i>Change in Allocation (US\$ Bn) :</i>	0.019	The Hospital expects to get land titles for two plots of land
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.050)	This item is allocated under retooling budget
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.264)	This item is allocated under retooling budget
Output: 80 Hospital Construction/rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	0.277	Funds are for completion of Private wing for ICT and oxygen piping
Vote: 168 Kabale Referral Hospital		
<i>Programme : 56 Regional Referral Hospital Services</i>		
Output: 01 Inpatient services		
<i>Change in Allocation (US\$ Bn) :</i>	(2.855)	The wage that was formerly budgeted on In patients was transferred to Hospital management and support services and this caused that big difference
Output: 03 Medicines and health supplies procured and dispensed		
<i>Change in Allocation (US\$ Bn) :</i>	0.022	There was an increase in some money allocated on medicines because most of the workers demand more allowances for off loading.
Output: 04 Diagnostic services		
<i>Change in Allocation (US\$ Bn) :</i>	(0.015)	There was a reduction in the allocation for the diagnostics because IPs have come to facilitate some of the health workers
Output: 05 Hospital Management and support services		
<i>Change in Allocation (US\$ Bn) :</i>	2.737	The salaries and wages were put on this item
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.288	There is need to concentrate more on building the Interns/doctors hostel
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.280)	The vehicle will be purchased this financial year 2016/2017
Output: 77 Purchase of Specialised Machinery & Equipment		

Sector: Health

<i>Change in Allocation (US\$ Bn) :</i>	(0.150)	No specialized machinery will be purchased because of budgetary constraints
Output: 80 Hospital Construction/rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	0.141	There will be renovation of some houses next financial year
Vote: 169 Masaka Referral Hospital		
<i>Programme : 56 Regional Referral Hospital Services</i>		
Output: 03 Medicines and health supplies procured and dispensed		
<i>Change in Allocation (US\$ Bn) :</i>	0.020	
Output: 80 Hospital Construction/rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	(0.079)	oxygen plant to be completed in 2016/17 FY, therefore no budget in subsequent years
Vote: 170 Mbale Referral Hospital		
<i>Programme : 56 Regional Referral Hospital Services</i>		
Output: 80 Hospital Construction/rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	(0.079)	Surgical , Cancer, and Emergency complex completed
Vote: 172 Lira Referral Hospital		
<i>Programme : 56 Regional Referral Hospital Services</i>		
Output: 01 Inpatient services		
<i>Change in Allocation (US\$ Bn) :</i>	(3.122)	Budgetary allocation
Output: 02 Outpatient services		
<i>Change in Allocation (US\$ Bn) :</i>	0.028	Increase in number of patients.
Output: 03 Medicines and health supplies procured and dispensed		
<i>Change in Allocation (US\$ Bn) :</i>	(0.034)	Vote function is with National Medical Store.
Output: 04 Diagnostic services		
<i>Change in Allocation (US\$ Bn) :</i>	0.046	Increase in number of in-referrals.
Output: 05 Hospital Management and support services		
<i>Change in Allocation (US\$ Bn) :</i>	2.957	Includes salaries and wages which are a constant.
Output: 06 Prevention and rehabilitation services		
<i>Change in Allocation (US\$ Bn) :</i>	(0.066)	New Diagnostic services availed.
Output: 07 Immunisation Services		
<i>Change in Allocation (US\$ Bn) :</i>	(0.007)	Some services have been taken over by partners.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.250)	It is a capital asset that cannot be procured every financial year. The one procured in FY 16/17 will give a good boost to the hospital fleet for sometime.
Output: 77 Purchase of Specialised Machinery & Equipment		

Sector: Health

Change in Allocation (US\$ Bn) :	(0.520)	Required equipment is being procured in the current the current FY 16/17.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.010)	Taken care-of in the current the current FY 16/17.
Output: 80 Hospital Construction/rehabilitation		
Change in Allocation (US\$ Bn) :	(0.079)	To cater for an upsurge in clients.
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	0.458	First phase expected to cost more than 2nd phase.
Output: 83 OPD and other ward construction and rehabilitation		
Change in Allocation (US\$ Bn) :	0.400	To cater for increased need.
Vote: 173 Mbarara Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.080	Plan to procure ambulance and staff van for improved service delivery
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	0.140	To start construction of another 16 units staff quarters to improve staff accommodation and morale
Output: 85 Purchase of Medical Equipment		
Change in Allocation (US\$ Bn) :	(0.242)	Money moved to other priority areas as indicated above since in the previous years equipment received substantial amounts of money
Vote: 174 Mubende Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 02 Outpatient services		
Change in Allocation (US\$ Bn) :	0.075	Increase is because increasing number of clients and therefore increase of activities such as service delivery camps etc. with commensurate funding
Output: 04 Diagnostic services		
Change in Allocation (US\$ Bn) :	0.032	Increase is in relation to increasing need for diagnostic services generally as a result of increase in the population served
Output: 07 Immunisation Services		
Change in Allocation (US\$ Bn) :	0.024	Increase is due to up-scaling of activities such as outreaches with commensurate funding
Vote: 175 Moroto Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 01 Inpatient services		

Sector: Health

<i>Change in Allocation (US\$ Bn) :</i>	0.041	The unit cost planned is higher due to increased cost of utilities and maintenance of dilapidated structures
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.160)	Priority is to complete the second phase of the 10 of the 30 units and also renovation of administration and pediatric ward
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.030)	Priority is to complete the second phase of the 10 of the 30 units and also renovation of administration and pediatric ward
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.008	The new OPD needs more furniture since the projected provided for only few
Output: 80 Hospital Construction/rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	(0.078)	The allocation was sifted to staff houses construction and rehabilitation
Output: 81 Staff houses construction and rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	0.230	This is a priority area given the increasing number of staff and the need to attract and retain them
Output: 85 Purchase of Medical Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.030	
Vote: 176 Naguru Referral Hospital		
<i>Programme : 56 Regional Referral Hospital Services</i>		
Output: 03 Medicines and health supplies procured and dispensed		
<i>Change in Allocation (US\$ Bn) :</i>	(0.006)	No. of self picks have reduced hence reduction of transport costs
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(0.165)	Completion of planned buildings
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.012	Need to equip the drug stores structure with ICT equipment and software
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.380	Required equipment purchased hence drop in need
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.058	Need to equip the newly completed drug store and the interns hostel
Output: 81 Staff houses construction and rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	(0.535)	completion of the 1st block of the staff hostel hence no additional funds required
Output: 83 OPD and other ward construction and rehabilitation		

Sector: Health

<i>Change in Allocation (US\$ Bn) :</i>	0.079	There has a depreciation in the infrastructure hence the need for renovation of OPD and Inpatient wards
Output: 84 Theatre construction and rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	0.030	there has been a depreciation in the theater unit, floor as well as walls are in very poor shape hence need to renovate the place
Output: 85 Purchase of Medical Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.142	Attracted new specialties hence equipment required to operationalise their departments
Vote: 500 501-850 Local Governments		
<i>Programme : 81 Primary Healthcare</i>		
Output: 51 Transfer to LG		
<i>Change in Allocation (US\$ Bn) :</i>	335.706	

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 014 Ministry of Health	
<i>Programme : 04 Clinical and public health</i>	
Output: 01 Community health services provided (control of communicable and non communicable diseases)	
<i>Funding requirement US\$ Bn : 5.000</i>	Scaling up of health promotion and education and effective communication to population. This is a disease preventive approach aimed at increasing financial risk protection of households against impoverishment due to health expenditures.
<i>Programme : 49 Policy, Planning and Support Services</i>	
Output: 19 Human Resource Management Services	
<i>Funding requirement US\$ Bn : 50.000</i>	Human resource attraction, motivation, retention, training and development. mobilise additional resource for recruitment and incentives. this will help improve the quality of health care provision of equitable, safe and sustainable health services.
Output: 04 Health Sector reforms including financing and national health accounts	
<i>Funding requirement US\$ Bn : 5.000</i>	Start up capital for the National Health Insurance Scheme. this will help attain universal health coverage.
Vote: 500 501-850 Local Governments	
<i>Programme : 81 Primary Healthcare</i>	
Output: 51 Transfer to LG	

Sector: Health

Funding requirement US\$ Bn : 20.000

This funding has remained stagnant even in the wake of rising commodity prices, increase in the population and increase in the number of health facilities served. Currently some facilities receive less than UGX.100, 000 monthly which is grossly inadequate.

LGs have no funds for retooling and for basic infrastructure like construction of latrines, repair of leaking roofs etc. US\$ 10bn is required to cater for incomplete works and infrastructure that is in dire need of repair
