

Vote:014 Ministry of Health

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	6.045	7.650	1.156	7.650	8.415	8.836	9.278	9.742
Non Wage	41.236	56.835	5.837	56.026	68.352	78.604	94.325	113.190
Devt. GoU	47.216	28.840	0.754	28.840	35.184	42.221	42.221	42.221
Ext. Fin.	531.986	878.415	1.122	666.131	449.962	139.663	92.177	0.000
GoU Total	94.496	93.325	7.747	92.516	111.951	129.662	145.824	165.153
Total GoU+Ext Fin (MTEF)	626.482	971.740	8.869	758.646	561.914	269.324	238.002	165.153
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	626.482	971.740	8.869	758.646	561.914	269.324	238.002	165.153

(ii) Vote Strategic Objective

- To provide inclusive and quality health care services through policy formulation and providing strategic direction, planning and coordination of health care provision in Uganda.
- To address the key determinants of health through strengthening of inter-sectoral collaborations and partnerships.
- To enhance the health sector competitiveness in the region and globally.

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

Health Infrastructure

Rehabilitation work was done at Mulago National Referral Hospital at Mulago and all Regional Referral Hospitals including installation of oxygen plants,
Renovation of 19 medicine stores & Civil works ongoing for construction of 26 staff houses under GAVI
Ground breaking for the construction of a specialized hospital at Lubowa and a Paediatric Surgery Hospital at Entebbe under the Public Private Partnerships
Commenced renovation of Kawolo hospital
Construction of 34 staff housing units at HC IIIs in Karamoja
24 LGs were supported with funds to expand and renovate the following hospitals and HC IVs; Adjumani GH, Kitgum GH, Kabarole GH, Kiboga GH, Kapchorwa GH, Pallisa GH, Itojo GH, Kitagata GH, Bugiri GH, Atatur GH, Apac GH, Abim GH, Bundibugyo GH, Kaberamaido GH, Masindi GH, Kagadi GH, Kambuga GH, Tororo GH, Gomba GH & Bududa GH

Public Health

Increased community awareness and demand for services; advocacy by leaders at various level by RDC, LC-5 chairmen, religious leaders; community participation in containment of outbreaks for example Cholera, Rift Valley Fever, Yellow Fever.
A total of 24,019,282 Lost Life Insecticide –treated Nets were secured and distributed in 109 districts
IRS was conducted in the twenty districts
Rapid diagnostic kits (RDT) for testing malaria and anti-malarial medicines were procured and distributed.
Submitted a funding application to the Global Fund to Fight AIDS, TB and Malaria and has secured a grant of US\$ 188,322,878 to fund malaria control efforts in the period of three years (2018 – 2020).
59 million male condoms were procured and distributed
HIV testing services were provided to a total of 11,742,311 individuals including 10,292,539 adults and 1,449,772 children.
A total of 405,054 young men were circumcised
NTLP updated its Strategic Plan for 2015/16-2019/20, finalized manuals for TB & leprosy and quality Improvement in TB care, and initiated quality improvement projects for DR-TB care at 15 all DR-TB initiation sites across the country.

Pharmaceutical and other supplies

Supported transfer of stock across warehouses.
Conducted and updated quantification and supply plans for RH commodities, ARVs, Anti-TB drugs, Cotrimoxazole, Lab & malaria commodities.
Installed Rx Solution in up to 200 health facilities
3,318 Facilities started supervision, performance assessment and recognition strategy (SPARS) in 114 Districts, 21,451 visits were conducted leading to an improvement in medicines management with an average facility performance score of 18.8 out of 25 maximum score in the areas of stock & storage management, dispensing & prescribing quality, ordering & reporting.
Prepared central level and facility level stock status reports that led to redistribution of commodities from overstocked facilities to understocked facilities, stock transfers at the central warehouses etc.

Planning, Policy and Support services

The Health Sector staffing improved to 73% (45,029/61,796) from 71% (42,530/60,384) in 2015/16.
Obtained Certificate of Financial Implications for the National Health Insurance Scheme.
Compiled and submitted sector planning and reporting documents including the Budget Framework Paper 2017/18, The Annual Work Plan 2017/18, the Ministerial Policy Statement 2017/18, the Health sector improvement plan to attain middle income status, quarterly progress (OBT) reports, the revised LG Health Planning Guidelines 2016, the PHC conditional grant guidelines 2017/18, the Health Sector Negotiation issues with LG FY 2017/18 and prepared the AHSPR 2015/16,
Joint Review Meeting held and the Aide Memoire was presented to HPAC and signed in January 2017
Held one DHOs annual meeting to review decentralized health service delivery

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Performance as of BFP FY 2017/18 (Performance as of BFP)

Planning, Policy and support services

AHSPR 2016/17 prepared.

23rd JRM held and Aide Memoire of the 23rd JRM produced.

PPPH Policy implementation monitored in Soroti, Kumi, Amuria, Pallisa, Budaka, Mbale, Ibanda, Sheema, Isingiro, Bushenyi and Kiruhura.

Participated in 6 LGBFP workshops and presented sector issues paper.

Clinical Health services

The Palliative Care Communication Strategy ready for presentation at HPAC.

National operational guidelines for Hospitals and Lower Level Health facilities finalized and is ready for presentation to senior top management
Medical board meeting held to consider referrals abroad, 15 medical cases for referral abroad presented, 3 medical board meetings held, 12 medical cases referred abroad

Medical waste management plan presented to SMC. Concept note developed and Costed work plan presented to SBWG

Hepatitis B care and treatment guidelines Document finalised and presented to SMC and recommended to HPAC.

Resolution to conclude Hepatitis B vaccination in Northern Uganda by December 2017 undertaken, Referral and care for the Hepatitis B positives improved, 39 Hepatitis B prone districts supervised

2 Regulation for the Tobacco Control Act 2015 developed

HBV data to be linked with Resource centre DHIS 2 Data, 39 districts visited, 601 obstetric fistulas repairs done in Mulago, Soroti, Mbarara, Lira, Mubende, Mbale, Hoima, Kitovu and Kisiizi

Surgical camp conducted in Jinja RRH, Iganga, Kamuli, Bugiri Hospitals and Kigandalo HCIV, 401 patients operated

3 HF recommended for upgrading to HC III.

2 Oxygen Concentrators procured for Kisiizi Hospital.

Public health

Conducted social mobilization for house to house polio campaign in 10 districts

Commemoration of the World Sight Day, World Breastfeeding Week at national and district level and International Day of Older Persons

25 wheelchairs were distributed to PWDs in Moroto district

Conducted social mobilization for uptake of Voluntary Medical Male Circumcision using Community Film Shows. A total of 1,079 villages in nine (9) districts of greater Busoga region were mobilized for the service

Follow-up mobile phone registration of pregnant women by VHTs – Family connect - 2 sub-counties of Oyam district

2017 MPDSR guideline was launched in Kampala

Conduct a Health Facility Newborn Health Standards Assessment using the new WHO guidelines in 5 districts targeted for improvement activities.

Assessment started and still ongoing in Isingiro, Kasese, Kyenjojo, Iganga and Kamuli

Training HWs on prevention and control of cholera outbreaks in one (1) refugee hosting district. 40 H/Workers in Adjumani district trained using 2017 guidelines.

Build capacity of managers in humanitarian setting for Minimum Initial Service Package for SRH (MISP). 36 out of 78 managers trained (10 from Draught + 26 Refugee Settlements).

Finalized the guideline for industrial food fortification.

Review of 1 CHEWs Training Curriculum and 1 Trainers Guide done.

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FY 2018/19 Planned Outputs

Quality Assurance

4 quarterly performance review meeting held.
12 senior management committee and 12 SMER meeting held
Support supervision visits to regional referral, General Hospitals and HCIVs held in 115 districts.

Infrastructure

Support supervision and monitoring of Infrastructure development projects in RRHs, Kapchorwa GH, Buseruka & Kabaale HCIII in Hoima.
Follow up and assess impact of trained technicians on maintenance of laboratory medical equipment.
Train 23 hospital based technicians on the maintenance of 5 selected ICU/Theatre medical equipment
Quarterly Regional Medical equipment maintenance workshops' performance review meeting organized and held in Mubende RRH.
60% completion of 4 , 2bedroomed staff houses at Kapchorwa hospital

Health Research

Scaling up/roll out larviciding with National Malaria Control Program.

Public Health

Increased community awareness and demand for services
Community participation in preventing diseases, practicing health behaviors, respond to outbreaks
Health Workers skilled in managing communicable and NCDs including emergencies, rehabilitative services

Clinical Health

Palliative care
Technical support supervision
Hold Technical working groups
Issue health policy and guidance

Pharmaceutical and other Supplies

Provision of equitable, safe and sustainable health services through accessibility to quality medicines, equipment and other health supplies

Planning, policy and support Services

Prepare the AHSPR 2016-17 and hold 24th JRM
Monitoring implementation of the Policy in LGs
Participate in LGBFP workshops and Prepare issues paper.
Prepare and disseminate PHC guidelines
Prepare budget execution guidelines for vote 014
Budget performance analysis to prepare for 2019-20 sector BFP
Maintenance and update of the Knowledge Management Portal.
Orient district leadership on the RMNCAH score card
Data validation for entry into the DHIS2

Medium Term Plans

Scaling up Public Health Interventions to address the high burden of preventable diseases in the country. The Ministry plans to introduce the Community Health Workers as part of the health system to scale up Health promotion, education and effective communication to the population. In FY 2018/19 the Ministry will put emphasis on prevention of the high burden of HIV/TB, malaria, Nutritional challenges, Environmental Sanitation and Hygiene, Immunization, Hepatitis B and Non Communicable Diseases, Improvement of Reproductive, Maternal, Neonatal, Child and Adolescent health services to reduce avoidable deaths of Mothers and Children and improve their health status.
Human resources for health training, attraction, job scheduling, motivation, retention, and development will be prioritized. Additional resources for recruitment and incentives will be mobilized.
Infrastructural developments will be guided; constructions, rehabilitation and remodeling will focus on functionality of HC111, HC1V and Hospitals in addition to Districts with special needs like islands, difficult terrain, large populations and teaching Hospitals with the view to increase access to services for all.
Mobilization of additional resources for medicines, laboratory supplies, reagents and Safe Blood Transfusion Services and Effective and well-structured Support Supervision to the Local Governments.
Effective and well-structured support supervision to the local governments.
Effective and functional referral system at all levels of health care.

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Efficiency of Vote Budget Allocations

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

Implement a transparent and technically sound process to allocate resources to districts, hospitals and other spending institutions including formulation and or review of resource allocation formulas. In addition, decision of new programs will give special preference to districts with highest poverty incidence, poorest mortality indicators, hard to reach and hard to stay areas in allocation of resources.

Reduce waste in health sector through minimizing inputs for any given output by; improving management and performance of health workers by paying them reasonably well, providing of their welfare through incentives, and improving logistics and procurement management systems.

Given the high value of third party commodities, the sector will explore ways of improving efficiency in health spending through; handling charges of medicines and vaccines and drugs procurement and deliveries. Other initiatives include the financial and commodities truck systems (FACTS).

Undertake efficiency studies in health facilities to investigate factors that affect efficiency and how efficiency can be improved.

Implement the health financing strategy.

Partnership with the private sector in areas of comparative advantage.

Establish a criteria to access financial implications of new projects and programs

Strengthen future analysis and value for money audits.

Vote Investment Plans

The ministry of Health intend to continue with the construction of Health facilities to aid the delivery of quality and accessible health services different part of the country as below;

The Construction of International Specialised Hospital in Uganda (FINASI), Paediatric Surgery Hospital will continue. Renovation and Rehabilitation works at Kayunga, Yumbe, Kawolo and Busolwe General Hospitals will continue. Maternal Units are to be constructed and rehabilitated at 43 facilities under the Uganda Reproductive Maternal Child Health Improvement Project.

Construction and full equipment of Lower Mulago, Kawempe and Kiruddu Hospitals will be completed and the full functionality of the Hospitals will commence.

Major Expenditure Allocations in the Vote for FY 2018/19

The areas that take up the bulk of the Vote budget include:

Infrastructural development across the country (Kayunga, Yumbe, Kawolo, Busolwe)-Shs. 74.8 billion.
Intern Doctors and Senior House Officers- Shs. 13.6 Billion
Wage – Shs. 7.6 Billion.
Control of the spread of epidemics- Shs. 4.26 Billion.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
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	

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Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of health facilities attaining Star 3 (>75) status under the health facility quality of care assessment program;	0				20%	30%	30%
Vote Controller :							
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							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of the functional health centre IVs (offering caesarian and blood transfusion section)	0				80%	85%	90%
• Proportion of subcounties with functional HC IIIs;	0				10%	20%	30%
• Proportion of functional imaging and radiography equipment in hospitals;	0				75%	80%	85%
Vote Controller :							
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							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of reseach informed policy and guidelines	0				100%	100%	100%
Vote Controller :							
Programme : 04 Clinical and public health							

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Programme Objective :							
To improve the quality and accessibility of clinical and public health services							
Responsible Officer: Permanent secretary, Ministry of Health							
Programme Outcome: To support provision of integrated public health services and control of epidemic and endemic diseases as well as to coordinate infrastructure development, pharmaceutical policy implementation, supply chain planning and management, integrated curative services interventions							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved quality of life at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Institutional/Facility based Maternity Mortality per 100,000 facility based deliveries	0				102	98	97
Vote Controller :							
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							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	0				75%	80%	85%
Vote Controller :							
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							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved quality of life at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• DPT3 Coverage	0				95%	97%	97%

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• Couple Years of protection	0	4,500,000	4,600,000	4,700,000			
• Proportion of epidemics/disease outbreaks contained	0	100%	100%	100%			
Vote Controller :							
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							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved quality of life at all levels							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Institutional/Facility based Infant Mortality rate	0				52	51	51
• Institutional/Facility based perinatal mortality rate	0				12	11	10
• Institutional/Facility based Maternity Mortality rate	0				102	98	97
Vote Controller :							
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.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved level of sector collaboration and partnership							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of national and HLG with comprehensive annual health plans and budgets	0				100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	0				100%	100%	100%
• Timeliness and completeness of monthly HMIS reporting	0				95%	97%	100%

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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :014 Ministry of Health								
01 Health Monitoring and Quality Assurance	0.805	0.639	0.110	0.713	0.713	0.713	0.713	0.713
02 Health infrastructure and equipment	179.760	118.679	0.621	150.163	150.163	164.095	107.678	15.500
03 Health Research	0.995	1.040	0.196	1.343	1.343	1.343	1.343	1.343
04 Clinical and public health	28.138	49.782	4.493	0.000	0.000	0.000	0.000	0.000
05 Pharmaceutical and other Supplies	398.828	762.634	0.833	515.101	14.114	13.074	27.005	51.210
06 Public Health Services	0.000	0.000	0.000	30.701	37.046	8.438	8.438	3.098
08 Clinical Health Services	0.000	0.000	0.000	29.932	43.023	53.696	69.859	70.323
49 Policy, Planning and Support Services	19.408	38.966	3.192	30.693	315.512	27.966	22.966	22.966
Total for the Vote	627.935	971.740	9.445	758.646	561.914	269.324	238.002	165.153

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Health Monitoring and Quality Assurance								
03 Quality Assurance	0.805	0.639	0.110	0.713	0.713	0.713	0.713	0.713
Total For the Programme : 01	0.805	0.639	0.110	0.713	0.713	0.713	0.713	0.713
Programme: 02 Health infrastructure and equipment								
0216 District Infrastructure Support Programme	8.924	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1027 Insitutional Support to MoH	1.861	9.100	0.042	9.100	9.100	13.932	0.000	0.000
1123 Health Systems Strengthening	29.053	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1185 Italian Support to HSSP and PRDP	0.540	5.919	0.015	0.000	0.000	0.000	0.000	0.000
1187 Support to Mulago Hospital Rehabilitation	88.101	1.800	0.055	15.088	15.087	37.657	61.000	5.000
1243 Rehabilitation and Construction of General Hospitals	0.000	19.432	0.000	0.100	0.100	0.000	0.000	0.000
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	45.601	1.500	0.067	1.200	1.200	1.540	0.000	0.000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	4.547	38.067	0.435	73.572	74.040	0.070	0.000	0.000
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.700	0.050	0.000	0.050	0.050	0.000	0.000	0.000
1394 Regional Hospital for Paediatric Surgery	0.574	1.000	0.000	1.200	1.100	0.000	0.000	0.000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.000	41.811	0.007	49.854	49.486	110.896	46.678	10.500
Total For the Programme : 02	179.900	118.679	0.621	150.163	150.163	164.095	107.678	15.500
Programme: 03 Health Research								
04 Research Institutions	0.753	0.800	0.136	1.103	1.103	1.103	1.103	1.103
05 JCRC	0.242	0.240	0.060	0.240	0.240	0.240	0.240	0.240

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Total For the Programme : 03	0.995	1.040	0.196	1.343	1.343	1.343	1.343	1.343
Programme: 04 Clinical and public health								
06 Community Health	2.724	2.074	0.344	0.000	0.000	0.000	0.000	0.000
07 Clinical Services	7.392	6.910	0.792	0.000	0.000	0.000	0.000	0.000
08 National Disease Control	5.874	5.398	0.611	0.000	0.000	0.000	0.000	0.000
09 Shared National Services	11.872	23.705	2.709	0.000	0.000	0.000	0.000	0.000
11 Nursing Services	0.188	0.215	0.030	0.000	0.000	0.000	0.000	0.000
1413 East Africa Public Health Laboratory Network Project Phase II	0.213	8.752	0.008	0.000	0.000	0.000	0.000	0.000
1441 Uganda Sanitation Fund Project II	0.000	2.728	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 04	28.263	49.782	4.493	0.000	0.000	0.000	0.000	0.000
Programme: 05 Pharmaceutical and other Supplies								
0220 Global Fund for AIDS, TB and Malaria	376.627	670.203	0.783	466.234	13.829	12.789	12.789	12.789
1141 Gavi Vaccines and HSSP	22.201	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1436 GAVI Vaccines and Health Sector Development Plan Support	0.000	92.431	0.050	48.583	0.000	0.000	13.932	13.932
18 Pharmacy	0.000	0.000	0.000	0.284	0.284	0.284	0.284	24.489
Total For the Programme : 05	398.828	762.634	0.833	515.101	14.114	13.074	27.005	51.210
Programme: 06 Public Health Services								
06 Community Health	0.000	0.000	0.000	1.529	1.595	1.993	5.491	0.290
08 National Disease Control	0.000	0.000	0.000	5.466	5.319	4.790	1.136	2.000
13 Health Promotion, Communication and Environment Health	0.000	0.000	0.000	0.933	0.933	1.072	1.096	0.521
14 Maternal and Child Health	0.000	0.000	0.000	0.509	0.590	0.583	0.715	0.286
1413 East Africa Public Health Laboratory Network project Phase II	0.000	0.000	0.000	16.926	28.608	0.000	0.000	0.000
1441 Uganda Sanitation Fund Project II	0.000	0.000	0.000	5.337	0.000	0.000	0.000	0.000
Total For the Programme : 06	0.000	0.000	0.000	30.701	37.046	8.438	8.438	3.098
Programme: 08 Clinical Health Services								
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0.000	0.000	0.000	22.510	35.607	46.371	17.831	0.822
11 Nursing Services	0.000	0.000	0.000	0.544	0.549	0.544	45.818	2.000
15 Integrated Curative Services	0.000	0.000	0.000	2.608	2.600	2.540	2.340	1.175
16 Ambulance Services	0.000	0.000	0.000	0.858	0.850	0.850	0.680	6.178
17 Health Infrastructure	0.000	0.000	0.000	3.411	3.417	3.391	3.190	60.148
Total For the Programme : 08	0.000	0.000	0.000	29.932	43.023	53.696	69.859	70.323
Programme: 49 Policy, Planning and Support Services								
01 Headquarters	16.439	20.595	2.553	19.121	19.121	19.121	19.121	19.092
02 Planning	1.817	2.480	0.127	2.293	2.293	1.653	1.713	1.437
10 Internal Audit Department	0.315	0.320	0.016	0.370	0.529	0.139	1.440	2.429
12 Human Resource Management Department	0.864	1.110	0.087	1.183	1.024	2.054	0.692	0.008
1500 Institutional Capacity Building in the Health Sector-Phase II	0.000	14.461	0.409	7.727	292.546	5.000	0.000	0.000
Total For the Programme : 49	19.436	38.966	3.192	30.693	315.512	27.966	22.966	22.966
Total for the Vote :014	628.228	971.740	9.445	758.646	561.914	269.324	238.002	165.153

Table V4.2: Key Changes in Vote Resource Allocation

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Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :014 Ministry of Health</i>	
<i>Programme : 01 Ministry of Health</i>	
Output: 01 Sector performance monitored and evaluated	
Change in Allocation (US\$ Bn) : 0.079	Increase in resource allocation to support supervision activities
Output: 02 Standards and guidelines disseminated	
Change in Allocation (US\$ Bn) : (0.029)	Clinical guidelines developed and disseminated in current financial year thus reduction in funds for next FY
Output: 04 Standards and guidelines developed	
Change in Allocation (US\$ Bn) : 0.034	MOH standards developed
<i>Programme : 02 Ministry of Health</i>	
Output: 01 Monitoring, Supervision and Evaluation of Health Systems	
Change in Allocation (US\$ Bn) : 5.913	The funds are meant to cater for support supervision at health facilities and training Reproductive, maternal and child health (RMNCAH) cadres in short supply (Biomedical Engineers, Midwives, Anesthetists and laboratory technicians) at health
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (0.709)	Renovation of ministry of health headquarters is expected to be completed in FY 2017/18.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (2.207)	The planned procured of vehicles for supporting the roll out of birth and death registration under the Uganda Reproductive Maternal and Child Health Services improvement project is expected to be concluded in FY 2017/18 hence the reduction in allocation
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 2.961	Funds are for planned upgrade of the Warehousing system at the NMS to harmonise procurement, warehousing, distribution & Health facilities' requests The budget will also cater for procurement of Birth and Death Registration (BDR) equipment and associated
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 13.053	Funds are for procurement of Critical Reproductive Maternal Neonatal Child & Adolescent Health services (RMNCAH) equipment for selected health facilities.
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : (0.235)	Procurement office furniture completed
Output: 80 Hospital Construction/rehabilitation	
Change in Allocation (US\$ Bn) : 21.047	The increment is meant to accommodate planned Constructions of Kayunga, Yumbe and Pediatric surgery hospitals in FY 2018/19.

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Output: 81 Health centre construction and rehabilitation	
Change in Allocation (US\$ Bn) : (3.071)	The reduction is in line with the work plan for construction of maternity units at HC IIIs under the RMNCH project in FY 2018/19.
Output: 82 Staff houses construction and rehabilitation	
Change in Allocation (US\$ Bn) : (5.619)	The ongoing staff house construction in Karamoja is expected to be completed in FY 2017/18
<i>Programme : 03 Ministry of Health</i>	
Output: 52 Support to Uganda National Health Research Organisation (UNHRO)	
Change in Allocation (US\$ Bn) : 0.303	This is on account of the reallocation of research institutions wage from the original department of national disease control to the Uganda Natural Chemotherapeutics organistaion
<i>Programme : 05 Ministry of Health</i>	
Output: 01 Preventive and curative Medical Supplies (including immunisation)	
Change in Allocation (US\$ Bn) : (136.276)	The reduction is on account of the reduction in the MTEF provision for GAVI and Global Fund. This is however expected to change when Development Partner commitments for FY 2018/19 have been confirmed.
Output: 02 Strengthening Capacity of Health Facility Managers	
Change in Allocation (US\$ Bn) : (21.620)	The reduction is on account of the reduction in the MTEF provision for GAVI and Global Fund. This is however expected to change when Development Partner commitments for FY 2018/19 have been confirmed.
Output: 03 Monitoring and Evaluation Capacity Improvement	
Change in Allocation (US\$ Bn) : (3.273)	The reduction is in line with the work plan for capacity development, monitoring and evaluation under GAVI and Global Fund projects for FY 2018/19.
Output: 04 Technical support, monitoring and evaluation	
Change in Allocation (US\$ Bn) : 0.100	New allocation for Pharmacy department nonwage activities
Output: 51 Transfer to Autonomous Health Institutions	
Change in Allocation (US\$ Bn) : (3.809)	The reduction is on account of the reduction in the MTEF provision for GAVI and Global Fund. This is however expected to change when Development Partner commitments for FY 2018/19 have been confirmed.
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (42.003)	The reduction is in line with the expected outstanding obligation for construction of a medicines warehouse in Kajjansi under the GAVI project in FY 2018/19.
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.003	New allocation for office and ICT equipment procurement for the FY
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : (40.000)	The reduction is on account of the reduction in the MTEF provision for GAVI and Global Fund. This is however expected to change when Development Partner commitments for FY 2018/19 have been confirmed.

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<i>Programme : 06 Ministry of Health</i>	
Output: 01 Community Health Services (control of communicable and non communicable diseases)	
Change in Allocation (US\$ Bn) : 4.322	Allocation to new Community health department as a result of the implementation of the new MoH budget structure meant to align it to the public health program.
Output: 02 National Endemic and Epidemic Disease Control	
Change in Allocation (US\$ Bn) : 4.226	Allocation to NDC department as a result of the implementation of the new MoH budget structure meant to align it to the new Public Health Program.
Output: 03 Technical Support, Monitoring and Evaluation	
Change in Allocation (US\$ Bn) : 5.337	Total allocation to support supervision under the new Public health program for the new Community, Maternal and Child health, National Disease control and Health Promotion, Communication and Environmental Health Departments and the USF and EAPHN Projects
Output: 04 Immunisation	
Change in Allocation (US\$ Bn) : 0.900	Funds allocated for immunization related activities as a result of the implementation of the new MoH budget structure meant to align it to the new Public Health program
Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease	
Change in Allocation (US\$ Bn) : 3.110	Funds allocated for health emergencies under the new program of Public Health program from an old program of clinical and public health so as to align it to the new MOH Budget structure.
Output: 06 Photo-biological Control of Malaria	
Change in Allocation (US\$ Bn) : 1.390	Allocation to photo biological control of malaria activities under the new program of Public Health from an old program of clinical and public health aligning it to the new MOH Budget structure.
Output: 07 Indoor Residual Spraying (IRS) services	
Change in Allocation (US\$ Bn) : 0.500	Funds meant for IRS activities under the new program of Public Health from an old program of clinical and public health aligning it to the new MOH Budget structure.
Output: 53 Support to Local Governments	
Change in Allocation (US\$ Bn) : 0.450	Allocation for sanitation and hygiene activities for Uganda Sanitation Fund project implementation districts under the new public health program
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 9.616	Total allocation to civil works under the East African public health networking project under the new program of public health
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.641	Funds meant for procurement of vehicles for the laboratory sites under the East African Laboratory Networking Project (EAPHLNP) aligned to the new public health program.
Output: 76 Purchase of Office and ICT Equipment, including Software	

Vote:014 Ministry of Health

Change in Allocation (US\$ Bn) :	0.209	Office equipment and ICT equipment procurement allocation under the EAPHLN project for the butabika office headquarter
<i>Programme : 08 Ministry of Health</i>		
Output: 01 Technical support, monitoring and evaluation		
Change in Allocation (US\$ Bn) :	1.711	Allocation for technical support supervision to local government under the new programme of Clinical health services made up of new integrated Curative services, Health infrastructure, Ambulance services and Shared National Services sub programs .
Output: 02 Provision of Standards, Leadership, Guidance and Support to Nursing Services		
Change in Allocation (US\$ Bn) :	0.453	Change is a result of the implementation of the new MoH budget structure meant to align it to the new administrative structure. This explains the movement of resources within the programme.
Output: 03 Maintenance of medical and solar equipment		
Change in Allocation (US\$ Bn) :	2.400	Funds meant for medical and solar equipment maintenance under the new Health Infrastructure subprogram.
Output: 04 National Ambulance Services		
Change in Allocation (US\$ Bn) :	0.858	Funds for national ambulance services subprogram under the clinical health services program
Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome		
Change in Allocation (US\$ Bn) :	2.000	Allocation to Hepatitis B control implementation plan activities in the affected districts under the new Integrated curative sub program.
Output: 51 Support to Local Governments		
Change in Allocation (US\$ Bn) :	7.400	Funds meant for medicine credit line for Private not for Profit Hospitals under Joint medical Stores
Output: 52 Transfer to International Health Organisations		
Change in Allocation (US\$ Bn) :	1.500	Contribution to the Global Fund
Output: 55 Medical Intern Services		
Change in Allocation (US\$ Bn) :	13.610	Total allocation for medical interns allowances and senior staff officers to be transferred on a quarterly basis to the health facilities where they are deployed
<i>Programme : 49 Ministry of Health</i>		
Output: 01 Policy, consultation, planning and monitoring services		
Change in Allocation (US\$ Bn) :	(6.787)	The reduction is on account of the reduction in the MTEF provision for the institution capacity building in the health sector phase II project. This is however expected to change when Development Partner commitments for FY 2018/19 have been confirmed.
Output: 04 Health Sector reforms including financing and national health accounts		
Change in Allocation (US\$ Bn) :	(0.085)	Reduced allocation on account of completion of drafting, printing and dissemination of the Health financing strategy
Output: 20 Records Management Services		

Vote:014 Ministry of Health

Change in Allocation (UShs Bn) :	0.050	New output of records management created and funds allocated to it
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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 014 Ministry of Health			
Programme : 02 Health infrastructure and equipment			
Project : 1027 Insitutional Support to MoH			
Output: 72 Government Buildings and Administrative Infrastructure			
Ministry of Health Headquarters renovated	Renovation for the Headquarter on going advance payment done. Contract for for the MOH Garage shade signed. BOQ for canteen, Vector control and Wabigalo submitted	MoH Headquarter Building the 2(two) blocks, Repairs and maintenance of lift/elevator and vector control building renovated	
Total Output Cost(Ushs Thousand):	1.542	0.042	0.833
Gou Dev't:	1.542	0.042	0.833
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Two motor cycles procured		Two Vehicles for the Top Leadership (Hon. MoH and Hon. MSH (PHC) procured	
Total Output Cost(Ushs Thousand):	0.020	0.000	0.660
Gou Dev't:	0.020	0.000	0.660
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Hospital Construction/rehabilitation			
Total Output Cost(Ushs Thousand):	1.800	0.000	0.000
Gou Dev't:	1.800	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1185 Italian Support to HSSP and PRDP			

Vote:014 Ministry of Health

Output: 82 Staff houses construction and rehabilitation

45% of construction of 68 staff houses completed. 15% of construction works completed .Finishings in Kotido,Kaboong and Abim are on going, other sites are now at beam level.
4 supervising consultant reports Produced

Total Output Cost(Ushs Thousand):	5.619	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	5.619	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1187 Support to Mulago Hospital Rehabilitation

Output: 80 Hospital Construction/rehabilitation

Lower Mulago Hospital rehabilitated and equipped. Construction of the Kawempe and Kiruddu Hospital ongoing. Final certificate for civil works at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals cleared. Medical Equipment installed at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals

For Kawempe Hospital the overall progress of work is at 98%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the defects.

For Kiruddu Hospital the overall progress of work is at 98%. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the defects.

Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 79%.

Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals on-going. The medical equipment and furniture have been delivered and installation is ongoing.

Procurement of the main medical equipment and furniture for Mulago hospital on-going. Contracts have been signed and delivery and installation expected during the quarter October to December 2017

Total Output Cost(Ushs Thousand):	0.950	0.000	14.514
Gou Dev't:	0.950	0.000	1.586
Ext Fin:	0.000	0.000	12.928

Vote:014 Ministry of Health

A.I.A:	0.000	0.000	0.000
Project : 1243 Rehabilitation and Construction of General Hospitals			
Output: 80 Hospital Construction/rehabilitation			
1. Medical Equipment Procured and Distributed 2. Kawolo and Busolwe General Hospitals rehabilitated		1. Foundation Construction for all the new buildings completed (OPD, Casualty, Staff House, Operating Theatre and Antenatal). Studies for 3No. Boreholes completed.	
Total Output Cost(Ushs Thousand):	19.282	0.000	0.000
Gou Dev't:	0.300	0.000	0.000
Ext Fin:	18.982	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital			
Output: 80 Hospital Construction/rehabilitation			
Construction of Maternal and neonatal Hospital completed by February 2018		Physical progress of the M&N hospital construction in the quarter was 6% Cumulative Physical progress as at the end of the quarter is 98% Contracts agreements for 3 LOTS for supply of medical and non medical equipment were signed	Maternal and neonatal hospital construction completed and handled over
Total Output Cost(Ushs Thousand):	0.100	0.000	0.924
Gou Dev't:	0.100	0.000	0.924
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
Output: 77 Purchase of Specialised Machinery & Equipment			
Medical equipment for full re-equipping of Kayunga and Yumbe Hospitals including delivery beds, x ray machines, lab equipment, surgical equipment, Hospital beds, bedside lockers procured.		Draft specifications and tender documents prepared and reviewed by the Ministry of Health.	Kayunga and Yumbe General Hospitals fully equipped and furnished with diagnostic, Laboratory, ward, emergency, maternity equipment among others.
Total Output Cost(Ushs Thousand):	6.700	0.084	15.600
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	6.700	0.084	15.600

Vote:014 Ministry of Health

A.I.A:	0.000	0.000	0.000
Output: 80 Hospital Construction/rehabilitation			
50% of the Civil works for rehabilitation and expansion of Kayunga and Yumbe Hospitals completed		Bids were received and evaluated and evaluation report approved by contracts committee. The evaluation report was submitted to the Funding Agencies for No Objections.	Construction works progressed up to 75% for Kayunga and Yumbe General Hospitals.
Total Output Cost(Ushs Thousand):	27.885	0.000	55.346
Gou Dev't:	0.000	0.000	0.650
Ext Fin:	27.885	0.000	54.696
A.I.A:	0.000	0.000	0.000
Project : 1394 Regional Hospital for Paediatric Surgery			
Output: 80 Hospital Construction/rehabilitation			
50% of civil works completed		Construction works have not yet commenced	Timely completion of the construction Support supervision of hospital construction ensured.
Total Output Cost(Ushs Thousand):	0.800	0.000	1.080
Gou Dev't:	0.800	0.000	1.080
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
34 vehicles procured to support roll out of Birth and Death Registration, Result Based Financing in 60 districts and support supervision in under resourced Local Governments		Procurement for moto vehicles initiated and best bidder selected	
Total Output Cost(Ushs Thousand):	2.847	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	2.847	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Birth,Death Registration mobile services procured for National Identification Registration Authority (NIRA) procured Firm to develop and install RBF soft ware procured		Procurement of consultants to develop and install RBF soft ware, National CRVS policy and Communication Strategies and BDR mobile services commenced	Warehousing system in NMS upgraded to harmonise procurement, warehousing, distribution & Health facilities request Birth Death Registration (BDR) equipment and associated materials procured
Total Output Cost(Ushs Thousand):	2.695	0.000	5.657
Gou Dev't:	0.000	0.000	0.000

Vote:014 Ministry of Health

Ext Fin:	2.695	0.000	5.657
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
RMNCH equipment including infant Resuscitation devices, Resuscitation tables, Glucometers, delivery beds, post-natal tables and MVA kits procured and distributed to Bundibugyo, Kalangala, Buikwe, Moyo, Otuke, Serere, Lwengo, Kaabong among others.	Specialized machinery procurement initiated	Critical Reproductive Maternal Neonatal Child & Adolescent Health services (RMNCAH) equipment to selected facilities Procured & Distributed	
Total Output Cost(Ushs Thousand):	4.000	0.000	7.973
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	4.000	0.000	7.973
A.I.A:	0.000	0.000	0.000
Output: 81 Health centre construction and rehabilitation			
Maternity units constructed in HCIIIs in 56 districts which include: Tororo, Kabale, Mayuge, Kiruhura, Buhweju, Mitooma, Yumbe, Zombo, Koboko, Alebtong, Soroti, Lira, Otuke, among others.	This has not yet commenced since land has to be identified by the district	Maternity units constructed in selected Health facilities Hire supervising consultants for civil works	
Total Output Cost(Ushs Thousand):	11.522	0.000	8.451
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	11.522	0.000	8.451
A.I.A:	0.000	0.000	0.000
Programme : 04 Clinical and public health			
Project : 1413 East Africa Public Health Laboratory Network Project Phase II			
Output: 72 Government Buildings and Administrative Infrastructure			
30% of Construction of Mbale and Lacor labs completed. 30% of civil works completed of the VHF Isolation unit and staff accommodation facility at Mulago Hospital. MDR treatment centers at Mbale and Moroto remodelled. Entebbe isolation centre remodelled.	1. Drawings for isolation units reviewed by HID. 2. Site visit to Moroto not done 3. Initiated procurement of ESIA consultant 4. Bid documents for Mbarara and Mbale ready and submitted for No Objection		
Total Output Cost(Ushs Thousand):	4.395	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	4.395	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:014 Ministry of Health

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 ambulances and 4 double cabin pickups procured	1. Four double cabin pick ups delivered 2. Ambulance procurement approved by Ministry of Public Service		
Total Output Cost(Ushs Thousand):	0.520	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.520	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 05 Pharmaceutical and other Supplies			
Project : 0220 Global Fund for AIDS, TB and Malaria			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of medicines ware house in kajjansi completed	Medicine stores construction has commenced with 10% of actual workdone		
Total Output Cost(Ushs Thousand):	48.215	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	48.215	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
-procure 7 delivery trucks for NMS and JMS 4 Film Vans, Station Wagon for QPPU, 2 Cars for M&E officers procured. Procure for other vehicles for controls and assurance	Five motorvehicles were procured,2 film vans and 3 pick ups	2 film Vans to support BCC interventions, 1 Motor Vehicle Procured	
Total Output Cost(Ushs Thousand):	3.416	0.000	0.873
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	3.416	0.000	0.873
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
autoclaves, GeneXpert Machines, Microscopes, Forl Lift, Medicine Shelves and racks, medicine boxes, xray machines procured	Autoclaves, GeneXpert Machines, Microscopes, Forl Lift, , xray machines initiated and procured	GenXpert machines, condom vending machines, brooders for rats and mosquitoes for tests, spartum equipment among other equipment procured	
Total Output Cost(Ushs Thousand):	31.857	0.000	7.213
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	31.857	0.000	7.213
A.I.A:	0.000	0.000	0.000

Vote:014 Ministry of Health

Project : 1436 GAVI Vaccines and Health Sector Development Plan Support

Output: 72 Government Buildings and Administrative Infrastructure

30 storage facilities of floor area 180 square meters for vaccines and dry commodity storage in 30 districts constructed	Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. Therefore under Gavi HSS2, No activity implemented yet. However, construction of 19 medicine stores and 26 staff houses under Gavi HSS1 was ongoing	1 UNEPI office designed and constructed; 30 DVS in 30 districts constructed
Staff houses constructed	Physical progress levels for medicine stores was Lot 1: 88% (Napak, Alebtong & Agago), Lot 2: 92% (Ntoroko, Rubirizi, Sheema, Buhwenju, Isingiro, Lyantonde & Lwengo), Lot 3: 98% (Buikwe, Pallisa, Luuka, Serere, Nakapiripit & Bukwo) Lot 4: 96% (Nakaseke, Buliisa & Zombo)	
	Physical progress levels for staff houses: Lot 1: 92% (Bulambuli (2), Namutumba (1), Bugiri (2), Namayingo (2) & Mayuge (2)) Lot 2: 96% (Kakumiro (1) & Kagadi (01), Bundibugyo (2), Kasese (2), Kanungu (2), & Kisoro (2)) Lot 3: 99% (Mukono (2), Wakiso (1), Kalangala (2) & Buvuma (2))	
Total Output Cost(Ushs Thousand):	6.189	0.000
Gou Dev't:	0.000	0.000
Ext Fin:	6.189	0.000
A.I.A:	0.000	0.000

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

57 (48-districts, 9-regional technicians) vehicles for programme management and District Health Offices that did not receive vehicles for support supervision & distribution of logistics to the Lower Level Health Units (LLHUs) procured	Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. No activity implemented yet	57 vehicles procured; medium-size motorized boats procured; 2 refrigerated trucks procured
Total Output Cost(Ushs Thousand):	4.597	0.000
Gou Dev't:	0.000	0.000
Ext Fin:	4.597	0.000
A.I.A:	0.000	0.000

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Output: 77 Purchase of Specialised Machinery & Equipment			
205 054 GreenLine SDD procured;186 VLS 094 Green Line SDD procured; 1155 PQS compliant cold boxes to replace the defective/obsolete ones and cater for the increased needs procured; 5,710 BERLINGER Fridge-Tag2 devices procured	Planned under Gavi Cold Chain Equipment Optimization Platform (CCEOP), that had not commenced by beginning of quarter 1. No activity implemented yet		
Total Output Cost(Ushs Thousand):	15.356	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	15.356	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 06 Public Health Services			
Project : 1413 East Africa Public Health Laboratory Network project Phase II			
Output: 72 Government Buildings and Administrative Infrastructure			
			1. Laboratories constructed at Mbale, Mbarara, Arua and Iacor remodelled, MDR TB centre at Moroto hospitals
Total Output Cost(Ushs Thousand):	0.000	0.000	9.616
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	9.616
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
			2 ambulances for isolation centers in place 2 ambulances for isolation centres in place
Total Output Cost(Ushs Thousand):	0.000	0.000	0.641
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.641
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Inadequate staffing at all levels.

Inadequate funds for the maintenance of medical equipment nationwide.

High burden of disease due to preventable causes e.g malaria, diarrhoeal diseases, skin diseases, eye conditions.

Monitoring and management of various disease outbreaks are not equitably funded.

Stock outs of key commodities especially at tertiary and secondary level.

Funding gaps for ARVs, anti malarians and chemistry, haematology, laboratory and x-ray reagents and films are not adequate.

Table V5.1: Additional Funding Requests

Vote:014 Ministry of Health

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 014 Ministry of Health	
Programme : 02 Health infrastructure and equipment	
<i>OutPut : 80 Hospital Construction/rehabilitation</i>	
Funding requirement US\$ Bn : 15.900	The additional funding is required to bridge the co-financing gaps for construction of specialized facilities. the increased contribution to these projects would help to increase the regional competitiveness of Uganda as it would aid establishment of centres of excellence.
Programme : 06 Public Health Services	
<i>OutPut : 01 Community Health Services (control of communicable and non communicable diseases)</i>	
Funding requirement US\$ Bn : 3.200	Government plans to introduce Community Health Extension Workers (CHEW's) to educate the communities on prevention of diseases and link communities to the health services therefore the additional funding is required for payment of honoraria for 1,500 CHEW's.
Programme : 49 Policy, Planning and Support Services	
<i>OutPut : 04 Health Sector reforms including financing and national health accounts</i>	
Funding requirement US\$ Bn : 3.000	NHIS will help achieve the NDP objective of quality and inclusive health service and deliver the SDG of universal health coverage