

Vote:014 Ministry of Health

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent Wage	8.663	14.617	2.067	14.617	14.617	14.617	14.617	14.617
Non Wage	61.049	67.269	11.987	67.269	80.723	96.868	116.241	139.489
Devt. GoU	80.178	68.208	9.987	47.708	47.708	47.708	47.708	47.708
Ext. Fin.	433.017	1,059.367	19.535	100.515	99.326	8.531	4.580	0.000
GoU Total	149.890	150.094	24.042	129.594	143.048	159.193	178.566	201.815
Total GoU+Ext Fin (MTEF)	582.907	1,209.461	43.577	230.110	242.374	167.723	183.146	201.815
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	582.907	1,209.461	43.577	230.110	242.374	167.723	183.146	201.815

(ii) Vote Strategic Objective

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

Vote:014 Ministry of Health

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

1. Service Availability and Readiness Assessment (SARA) survey and the DQA were undertaken. The great majority of the facilities were reported to have availability of services for cardiovascular diseases (85%), family planning (85%), and immunization (85%).
 2. Health Facility Quality Assessment Programme (HFQAP) has been carried out in 62 (49%) districts to establish the baseline. Assessment for the rest of the districts in the country is likely to be completed in FY 2019/20 before the annual assessment can become institutionalized.
 3. Forty-five (45) Biomedical Engineers/Technicians from MoH and 15 Hospitals were trained in the maintenance of Anaesthesia machine, ventilator, baby incubator and Infant warmers, operation table, Ultrasound scanners, GeneXpert machine, Infusion pumps and Syringe pumps.
 4. Developed public awareness health promotion messages and materials on HIV/ AIDS prevention; Malaria prevention; adolescent health; Eye health and hygiene & sanitation.
 5. Disseminated the health sector implementation guide for Uganda Multi-Sectoral Food Security and Nutrition Project (UMSFNP) in the 15 project implementing districts of Arua, Kiryandongo, Nebbi, Pakwach Yumbe, Maracha, Iganga, Bugweri, Bugiri, Namutumba, Kabarole, Bunyagabo, Kyenjonjo, Kasese, Bushenyi, Ntungamo, Kabale, Rukiga and Isingiro.
 6. Procured the following vaccines under GAVI: 475,560 doses of DTP-HepB-Hib, 347,000 doses of PCV, 70,500 doses of HPV vaccine, 339,000 doses of Rotavirus vaccine to support routine immunization.
 7. Commemorated the 2nd National Day of Physical Activity led by His Excellence the President of the Republic of Uganda in June 2019.
 8. Hosted Parliamentary forum on NCD and “UNOPS defeat NCD” Partnership and action plan to inform support by “UNOPS defeat NCD” developed.
 9. Finalized the tobacco control regulations and had it gazzetted.
 10. Completed the development of the National Hepatitis care and treatment guidelines and had it approved by the Senior Top Management.
 11. Continued with Hepatitis B screening and vaccination of the population in the greater Northern, Eastern and Busoga regions, with a total of 356,459 clients screened and vaccinated and 6,844 found positive referred for treatment. Completed development of the Hepatitis B IEC materials and HMIS tools and are now incorporated into DHIS2.
 12. Reviewed the Quantification of HIV commodities in light of the new HIV guidelines, quantification of TB commodities in consideration of the WHO guidance on the exclusive use of oral regimens, quantification of Cotrimoxazole, RMNCAH, VMMC and GeneXpert cartridges and updated the corresponding quantification documents.
 13. Compiled supply plans for ART, Malaria, VMMC, RMNCAH and Laboratory commodities for both Public and PNFP sector. These were reviewed and updated through monthly and quarterly review meetings with the warehouses, funders and procurement agents.
 14. Finalized the Emergency Medical Services (EMS) Draft Policy and is to be presented to Cabinet for approval, developed a National EMS Strategic Plan and costed the National Emergency Care System for Uganda.
 15. Prepared the AHSPR 2017/18 and finalized the HSDP 2015/16 – 2019/20 Mid-Term review and report presented at the 24th JRM.
 16. Draft National Health Insurance Scheme (NHIS) Bill 2019 which was approved by Cabinet, the draft bill gazzetted and submitted to Parliament for discussion.
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Vote:014 Ministry of Health

Performance as of BFP FY 2019/20 (Performance as of BFP)

1. The Annual Health Sector Performance Report 2018/19 was compiled and disseminated in the Joint Review Mission where the Aide-Memoir was developed.
2. Disseminated the Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 25 districts and the National Infection Prevention and Control Guidelines in 20 Districts
3. Completed up to 94% civil works at Mulago Super Specialized Hospital.
4. Completed the rehabilitation of Kawolo Hospital.
5. Civil works at Kayunga and Yumbe Hospital have progressed up to 80%
6. Civil works at The Regional Hospital for Paediatric surgery have progressed up to 76%
7. The Ministry offered scholarships for 555 students in RMNCAH priority courses from certificate to Masters of Medicine degrees. 169 students who completed their studies in June 2019 are undergoing deployment.
8. 70 hospitals have been oriented on Result Based Financing including Regional Referral and General Hospital.
9. A national quantification of blood, reagents and related supplies was produced
10. Standard Operating Procedures to operationalise the Essential Medicines and Health Supplies (EMHS) Management Manual developed
11. Procured 230,550 doses of penta, 71,970 doses of IPV, 1,110,420 doses of Measles & Rubella (MR) and 995,500 doses of Rota_liq. Preparatory meetings, mobilization and sensitization for MR polio campaign held.
12. Produced and Launched the Presidential Initiative to healthy Eating and Healthy Lifestyle (National day of Physical Exercise), Integrated Management of Acute Malnutrition (IMAM) Guidelines and Maternal Infant and Young Child Nutrition (MIYCAN) guidelines at final draft.
13. Carried out a number of support supervision activities across the country in addition to the Area team Supervision in Local Governments, National, Regional Referrals and Lower health Facilities.
14. 491 solar systems in 157 Health facilities in Ntoroko, Bundibugyo, Kiryandongo, Masindi, Mbale, Sironko, Bulambuli, Bukwo, Mayuge, Amuria & Katakwi Districts were maintained; and 80% were kept in good functional condition.
15. Maintenance of Philips brand Ultrasound scanners (49) and x-ray machines (42) was carried out in 10RRH, 23GH, 28HCIV & Mulago NRH by M/s Dash-S Technologies Inc. average of 66% of the x-ray machines and 78% of the Ultrasound scanners were fully functional.
16. 124 Pieces of medical equipment were maintained by Biomedical Engineers and Technicians from Wabigalo workshop, serviced equipment (suction machines, oxygen therapy apparatus, patient trolleys) in 9 KCCA Ambulances.
17. Three (3) Media Breakfasts held.

FY 2020/21 Planned Outputs

1. To conduct Quarterly Health Sector performance reviews.
2. Dissemination of MoH Client and Patient Charters, Health Sector Support Supervision Strategy and Guidelines, 5S Continuous Quality Improvement TQM Guidelines, Manual for QI Methods, HS QIF & SP 2020/21 to 2030, and Service Standards.
3. To develop guidelines for supportive supervision
4. Procurement of Radiology, theatre, Intensive Care Unit, Accident and Emergency, Maternity and Neonatal Intensive care Unit equipment for all 14 Regional Referral Hospitals to boost their capacity to deliver on their mandate under the DRIVE project
5. Undertake support supervision in Local Governments, National and Regional Referral Hospitals and Lower Level Facilities to build their capacity to deliver services within the National Health Policy and guidelines.
6. To deploy all the 721 students that have been sponsored by the Ministry in the key RMNCAH cadres.
7. Procure vaccines including; DPT-HepB-Hib, PCV, HPV, IPV, Rotavirus and Measles and Rubella.
8. Uganda Clinical Guidelines and Essential Medicines list revised and disseminated
9. Indoor residual spraying for prevention of malaria conducted in households in targeted Districts
10. Surveillance and International Health Regulation (IHR) 2005 for cross boarder points strengthened
11. Continue with activities to roll out National Health Insurance Scheme including the awareness campaigns, revision of the benefits package, assess the readiness of the service providers.
12. Scale up Hepatitis B screening, vaccination and management of positive cases to Central and South Western Regions.
13. Connect Regional Referral Hospitals to the Integrated Health Information Management System.

Medium Term Plans

- Continue to invest in prevention and control of Non-Communicable and Communicable Diseases with focus on high burden diseases (HIV/AIDS, TB, Malaria, Neglected Tropical Disease) and epidemic prone diseases. Emphasis on expansion of community-level health promotion, education and prevention services to reduce exposure to communicable and non-communicable conditions risks.
- Improving the functionality of health facilities at all levels (HR, medicines supply and management including blood, medical equipment, health infrastructure, quality assurance, performance management, financing, policy and regulation).
- Improving the emergency and referral system.
- Implementation of the National Health Insurance Scheme

Efficiency of Vote Budget Allocations

Vote:014 Ministry of Health

1. The work plan and preliminary estimates have been developed in line with the sector priorities as set in the HSDP and NDP.
2. The Health Facility and Hospital designs have been reviewed to save on the funds required in developing of designs for future projects
3. Monthly Finance Committee meeting are held to monitor budget performance, adherence to the workplans and execution of activities in planned time frames thereby addressing challenges as and when they arise.
4. Performance reviews are held once every two quarters to ensure accountability and transparency.
5. The approvals for payments and advances have been structured with limits set for the PAS, US and PS to fasten the process and avoid delays in execution of activities.
6. Result Based Financing has been scaled up in the Health System to ensure that the money follows the patients, thereby enhancing accountability.
7. Service contracts have been incorporated in contract for procurement and installation of equipment to avoid breakdown of equipment when they have just been procured.
8. The integrated HMIS will improve the attendance of Health Workers, reducing paperwork, control dispensing of medicine and help in gate keeping of referral cases.

Vote Investment Plans

- Completion of the integration Health Management Information System across all Regional Referral Hospitals and National Referrals.
- Completion of Phase 1 of rehabilitation works at Gombe Hospital.
- Construction of 82 maternity units in selected locations across the country.
- Commencement of the renovation and expansion of Busolwe Hospital
- Completion of the rehabilitation works at Kayunga and Yumbe Hospitals
- Commencement of civil works in Karamoja Region for selected health facilities.
- Expansion and equipping of the laboratories at St. Mary's Lacor Hospital, Fort Portal and Moroto RRH

Major Expenditure Allocations in the Vote for FY 2020/21

The major expenditure allocations made for FY 2020/21 are as follows:

- Shs. 26 billion for medicines and health supplies o/w Shs. 9.6 bn for RMNCAH supplies under URMCHIP, 12 bn for Vaccines under GAVI and 5.32 for HIV, TB and Malaria medicines and supplies under Global Fund. A further Shs. 9.7 billion to JMS for the PNFP credit line.
- Shs. 42 billion to civil works in selected Health facilities of which Shs, 11 bn is GoU counterpart funding and Shs. 31 external Financing.
- Shs. 14.6 bn has been allocated to Wage o/w 13.7 bn for general staff salaries and 0.9 bn for contract staff salaries.
- Shs. 11.430 billion for payment of allowances for Intern Health Workers.
- Shs. 100.9 billion has been allocated to Medical equipment procurement and maintenance o/w Shs. 8.7 billion is for procurement of equipment and Shs. 2.2 billion for maintenance.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	01 Health Governance and Regulation				
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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesment program;	30%	20%	35%	40%	50%

Vote:014 Ministry of Health

Programme :	02 Health infrastructure and equipment				
Programme Objective :	To improve the quality and accessibility of 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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	75%	55%	80%	90%	95%
• Proportion of subcounties with functional HC IIIs;	81%	71%	90%	95%	99%
• Proportion of functional imaging and radiography equipment in hospitals;	85%	75%	90%	95%	99%
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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of reseach informed policy and guidelines	100%	100%	100%	100%	100%
Programme :	05 Pharmaceutical and other Supplies				
Programme Objective :	To improve the quality and accessible medicines, equipment and other health supplies				
Responsible Officer:	Permanent Secretary, Ministry of health				
Programme Outcome:	Development of policy and guidelines for Medicines , equipment and other health supplies				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	85%	81%	90%	93%	97%
Programme :	06 Public Health Services				

Vote:014 Ministry of Health

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					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• DPT3 Coverage	97%	84%	98%	98%	99%
• Couple Years of protection	4,700,000	2,712,312	4,800,000	4,900,000	5,000,000
• Proportion of epidemics/disease outbreaks contained	100%	100%	100%	100%	100%
Programme :	08 Clinical Health Services				
Programme Objective :	Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.				
Responsible Officer:	Permanent Secretary Ministry of Health				
Programme Outcome:	Quality and accessible clinical health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Institutional/Facility based Infant Mortality rate	44	52	43	42	41
• Institutional/Facility based perinatal mortality rate	16	23	15	14	14
• Institutional/Facility based Maternity Mortality rate	90	95	80	75	70
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	To improve the Health policy, strategic direction, planning and coordination				
Responsible Officer:	Permanent Secretary, Ministry of Health				
Programme Outcome:	Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved level of sector collaboration and partnership					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	100%	100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	100%	100%	100%	100%	100%

Vote:014 Ministry of Health

• Timeliness and completeness of monthly HMIS reporting	100%	100%	100%	100%	100%
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :014 Ministry of Health								
01 Health Governance and Regulation	0.629	0.691	0.105	0.422	0.500	0.500	8.000	2.000
02 Health infrastructure and equipment	70.377	273.730	18.437	126.779	54.326	19.531	31.500	27.000
03 Health Research	1.040	0.788	0.197	0.788	0.700	0.750	9.000	5.000
05 Pharmaceutical and other Supplies	432.119	830.376	9.192	21.079	99.708	44.708	30.787	30.708
06 Public Health Services	14.193	33.655	3.182	5.211	25.000	35.000	40.000	50.000
08 Clinical Health Services	43.303	47.790	9.780	47.415	20.000	25.000	20.000	30.000
49 Policy, Planning and Support Services	19.767	22.431	2.810	28.415	42.140	42.235	43.859	57.107
Total for the Vote	581.429	1,209.461	43.704	230.110	242.374	167.723	183.146	201.815

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 01 Health Governance and Regulation								
20 Standards, Accreditation and Patient Protection	0.000	0.000	0.000	0.422	0.500	0.500	8.000	2.000
Total For the Programme : 01	0.629	0.691	0.105	0.422	0.500	0.500	8.000	2.000
Programme: 02 Health infrastructure and equipment								
1027 Institutional Support to MoH	10.629	14.228	0.722	20.558	25.000	10.000	20.000	20.000
1243 Rehabilitation and Construction of General Hospitals	0.050	23.126	4.730	10.003	0.000	0.000	0.000	0.000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	6.284	75.157	1.423	0.500	0.000	0.000	0.000	0.000
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.025	0.050	0.000	0.050	0.000	0.000	0.000	0.000
1394 Regional Hospital for Paediatric Surgery	11.896	1.085	0.013	1.045	0.000	0.000	0.000	0.000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	8.388	119.961	8.048	83.038	29.326	9.531	11.500	7.000
1519 Strengthening Capacity of Regional Referral Hospitals	0.750	3.000	0.000	3.000	0.000	0.000	0.000	0.000
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	0.000	10.663	0.005	8.585	0.000	0.000	0.000	0.000
Total For the Programme : 02	70.622	273.730	18.437	126.779	54.326	19.531	31.500	27.000
Programme: 03 Health Research								
04 Research Institutions	0.800	0.548	0.137	0.548	0.400	0.460	6.500	4.000
05 JCRC	0.240	0.240	0.060	0.240	0.300	0.290	2.500	1.000
Total For the Programme : 03	1.040	0.788	0.197	0.788	0.700	0.750	9.000	5.000

Vote:014 Ministry of Health

Programme: 05 Pharmaceutical and other Supplies								
0220 Global Fund for AIDS, TB and Malaria	416.735	760.303	2.834	8.900	54.000	10.000	9.000	8.000
1436 GAVI Vaccines and Health Sector Development Plan Support	15.148	69.712	6.339	12.093	38.708	26.708	11.787	12.708
18 Pharmaceuticals & Natural Medicine	0.251	0.360	0.019	0.085	7.000	8.000	10.000	10.000
Total For the Programme : 05	432.134	830.376	9.192	21.079	99.708	44.708	30.787	30.708
Programme: 06 Public Health Services								
06 Community Health	1.602	1.843	0.257	0.083	1.000	0.900	1.200	1.000
08 Communicable Diseases Prevention & Control	5.054	4.936	0.623	2.684	5.000	10.000	11.000	23.000
13 Health Education, Promotion & Communication	0.976	0.344	0.045	0.193	0.500	1.500	2.000	3.000
14 Reproductive and Child Health	0.496	0.563	0.072	0.251	0.800	3.000	3.000	4.500
1441 Uganda Sanitation Fund Project II	1.808	4.375	0.377	0.450	0.000	0.000	0.000	0.000
21 Environmental Health	0.000	0.854	0.173	0.254	0.900	0.900	1.000	1.000
22 Non-Communicable Diseases	0.000	0.188	0.021	0.188	0.300	1.000	1.500	1.000
23 National Health Laboratory & Diagnostic Services	0.000	0.513	0.044	0.513	8.000	8.000	10.000	7.000
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0.000	0.586	0.045	0.596	8.500	9.700	10.300	9.500
Total For the Programme : 06	14.391	33.655	3.182	5.211	25.000	35.000	40.000	50.000
Programme: 08 Clinical Health Services								
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	36.353	40.321	9.234	42.606	15.000	19.000	14.000	20.000
11 Nursing & Midwifery Services	0.509	0.631	0.050	0.207	0.200	0.500	0.500	1.000
15 Clinical Services	2.212	2.167	0.218	1.797	2.000	2.500	2.000	3.000
16 Emergency Medical Services	0.833	0.941	0.058	0.406	0.800	1.000	1.000	1.000
17 Health Infrastructure	3.421	3.729	0.220	2.398	2.000	2.000	2.500	5.000
Total For the Programme : 08	43.327	47.790	9.780	47.415	20.000	25.000	20.000	30.000
Programme: 49 Policy, Planning and Support Services								
01 Headquarters	12.134	15.165	2.100	12.468	17.723	17.818	16.741	18.489
02 Health Sector Strategy and Policy	2.084	2.185	0.191	0.951	5.000	5.000	6.000	9.000
10 Internal Audit Department	0.322	0.433	0.037	0.328	0.800	0.800	1.000	5.000
12 Human Resource Management Department	1.087	4.449	0.459	14.468	17.617	17.617	18.617	20.617
19 Health Sector Partners & Multi-Sectoral Coordination	0.000	0.200	0.023	0.200	1.000	1.000	1.500	4.000
Total For the Programme : 49	19.842	22.431	2.810	28.415	42.140	42.235	43.859	57.107
Total for the Vote :014	581.985	1,209.461	43.704	230.110	242.374	167.723	183.146	201.815

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
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 Institutional Support to MoH		

Vote:014 Ministry of Health

Output: 72 Government Buildings and Administrative Infrastructure			
MoH Headquarter Building Exterior walls renovated and elevator maintained	Procurement process in progress for maintenance works on the MoH Headquarter building.	Renovation of the MOH Headquarters 2 blocks renovated. Wabigalo Offices for HID renovated. Perimeter wall at Wabigalo constructed. Elevator at MOH Headquarters renovated MOH archives constructed at Wabigalo	
Total Output Cost(Ushs Thousand):	0.877	0.000	0.877
Gou Dev't:	0.877	0.000	0.877
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Laptops and Computers purchased for officers without.	Procurement process for the purchase of 4 laptops for officers in planning department initiated	ICT Equipment Purchased Integrated Health Management Information System spread to all the Regional Referral Hospitals	
Total Output Cost(Ushs Thousand):	0.136	0.000	6.636
Gou Dev't:	0.136	0.000	6.636
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Import taxes paid for donor equipment		Specialised Equipment for the in-house motor vehicle service bay procured. Computerised system to capture repair data procured and installed. Computer hardware and software procured.	
Total Output Cost(Ushs Thousand):	0.100	0.000	0.430
Gou Dev't:	0.100	0.000	0.430
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Hospital Construction/rehabilitation			
Rehabilitation works undertaken on Gombe Hospital and Bukuya HC III	Funds sent to Kassanda DLG for rehabilitation of Bukuya HC III	Rehabilitation works on Gombe Hospital completed	
Total Output Cost(Ushs Thousand):	3.150	0.000	3.150
Gou Dev't:	3.150	0.000	3.150
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1187 Support to Mulago Hospital Rehabilitation			

Vote:014 Ministry of Health

Output: 80 Hospital Construction/rehabilitation			
Construction of Mulago Specialised Hospital completed and Hospital commissioned	94% works completed including electrical, mechanical and civil works		
Total Output Cost(Ushs Thousand):	21.360	3.481	0.000
Gou Dev't:	21.360	3.481	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1243 Rehabilitation and Construction of General Hospitals			
Output: 80 Hospital Construction/rehabilitation			
Completion of rehabilitation works on Busolwe and Kawolo Hospitals	Detailed designs, Bills of Quantities and preparation of Tender Documents for Busolwe General Hospital commenced Civil works completed at Busolwe	40% of Works completed at Busolwe	
Total Output Cost(Ushs Thousand):	23.026	4.720	9.863
Gou Dev't:	0.000	0.000	6.000
Ext Fin:	23.026	4.720	3.863
A.I.A:	0.000	0.000	0.000
Project : 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Integrated HMIS developed and made operational at the Specialised Women and Neonatal Hospital	Contract signed to connect all central level Votes to the integrated HMIS. Project implementation at 30% level		
Total Output Cost(Ushs Thousand):	5.000	0.000	0.000
Gou Dev't:	5.000	0.000	0.000
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 and hospital furniture supplied, installed and commissioned	Contracts awarded for 5 of the 6 Lots		
Total Output Cost(Ushs Thousand):	25.327	0.000	0.000
Gou Dev't:	1.161	0.000	0.000
Ext Fin:	24.166	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:014 Ministry of Health

Output: 80 Hospital Construction/rehabilitation			
100% rehabilitation works for Kayunga and Yumbe General completed and handed over.	Construction work progressed up to 76% for Kayunga and Yumbe Hospitals		
Total Output Cost(Ushs Thousand):	47.138	1.137	0.000
Gou Dev't:	5.444	0.000	0.000
Ext Fin:	41.693	1.137	0.000
A.I.A:	0.000	0.000	0.000
Project : 1394 Regional Hospital for Paediatric Surgery			
Output: 80 Hospital Construction/rehabilitation			
Construction of the Regional Hospital for Paediatric Surgery completed	Cumulative percentage of completed works stands at 85%.	Completion of construction works at the Regional Hospital for Paediatric Surgery	
Total Output Cost(Ushs Thousand):	1.000	0.000	1.000
Gou Dev't:	1.000	0.000	1.000
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			
Three vehicles purchased for support supervision of . RBF		24 Motor Vehicles procured ;20 for Project Management and District Supervision and 4 for EVD support & 20 motor cycles Birth and Death Registration supervision	
Total Output Cost(Ushs Thousand):	0.570	0.000	1.784
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.570	0.000	1.784
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computers and servers procured to support Birth and Death registration for NIRA offices in 112 districts	Servers, desktops and printers for 127 NIRA district offices were delivered and are undergoing customs clearance		
Connectivity between NIRA offices and NIRA Headquarter established			
Total Output Cost(Ushs Thousand):	12.240	0.665	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	12.240	0.665	0.000
A.I.A:	0.000	0.000	0.000

Vote:014 Ministry of Health

Output: 77 Purchase of Specialised Machinery & Equipment			
RMNCAH equipment procured and distributed including beds, obstetric & neonatal equipment, surgical instruments		The Ministry signed a contract for service and maintenance of 19 x-rays procured under Uganda Health Systems Strengthening Project	Critical RMNCAH equipment & EVD Equipment under CERC procured and distributed
Total Output Cost(Ushs Thousand):	10.000	0.461	5.286
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	10.000	0.461	5.286
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
			Medical furniture to selected facilities procured and distributed
Total Output Cost(Ushs Thousand):	0.000	0.000	1.855
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	1.855
A.I.A:	0.000	0.000	0.000
Output: 80 Hospital Construction/rehabilitation			
			Maternity Units constructed in 82 selected Health facilities
Total Output Cost(Ushs Thousand):	0.000	0.000	22.663
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	22.663
A.I.A:	0.000	0.000	0.000
Output: 81 Health centre construction and rehabilitation			
Construction of 82 maternity units undertaken at selected Health Facilities in the Districts of Alebtong, Buhweju, Kyotera, Lira, Maracha, Luuka, Zombo, Yumbe, Rakai, Namayingo, Hoima, Isingiro among others			
Total Output Cost(Ushs Thousand):	19.222	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	19.222	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1519 Strengthening Capacity of Regional Referral Hospitals			

Vote:014 Ministry of Health

Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised equipment procured for Regional Referral including ultrasound, x-ray, operating tables			Radiology, theatre, Intensive Care Unit, Accident and Emergency, Maternity and Neonatal Intensive care Unit equipment purchased for all 14 Regional Referral Hospitals
Total Output Cost(Ushs Thousand):	3.000	0.000	3.000
Gou Dev't:	3.000	0.000	3.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
8 motor vehicles procured for each of the 8 Districts in the Karamoja region 8 motor cycles procured for each of the 8 districts in the Karamoja region			Vehicles (4WD vehicles and motorcycles) for 8 Districts in Karamoja Region procured
Total Output Cost(Ushs Thousand):	2.480	0.000	3.360
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	2.480	0.000	3.360
A.I.A:	0.000	0.000	0.000
Output: 80 Hospital Construction/rehabilitation			
20% completion of construction works undertaken at selected Health facilities in Karamoja region including facility upgrades, rehabilitation and construction of New facilities			10% completion of civil works at selected sites in Karamoja region
Total Output Cost(Ushs Thousand):	7.885	0.000	4.610
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	7.885	0.000	4.610
A.I.A:	0.000	0.000	0.000
Programme : 05 Pharmaceutical and other Supplies			
Project : 1436 GAVI Vaccines and Health Sector Development Plan Support			
Output: 72 Government Buildings and Administrative Infrastructure			
30 storage facilities for vaccines constructed in the districts of Buikwe, Ntoroko, Nakaseke, Buliisa, Lyantondde, Lwengo, among others Central level workshop for repair and maintenance equipped and furnished;	All halted Construction of storage facilities halted by Gavi		
Total Output Cost(Ushs Thousand):	12.714	0.000	0.000
Gou Dev't:	0.000	0.000	0.000

Vote:014 Ministry of Health

Ext Fin:	12.714	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
657 motorcycles, 57 vehicles, two refrigerated trucks and 4 medium-size motorized boats procured		Under procurement; shipment expected in December 2019	
Total Output Cost(Ushs Thousand):	12.105	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	12.105	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
1 standby generator, 10 generators, 2 cold rooms, 122 fire extinguishers, 5000 PQS compliant vaccine carriers & 1155 PQS compliant cold boxes, 2500 CCEOP equipment & assorted spare parts procured		Under procurement; shipment expected in November 2019	
Total Output Cost(Ushs Thousand):	13.363	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	13.363	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			

Vote:014 Ministry of Health

Output: 72 Government Buildings and Administrative Infrastructure

100% laboratory construction works for Mbale, Mbarara, Lacor and Arua Hospitals completed.	Contract for construction of VHF isolation unit at Mulago National RH signed.		
MDR TB center at Moroto hospitals completed	Foundation slab completed for the MDR treatment Centre at Moroto RRH		
	Remodelling of the Entebbe Isolation Unit started		
	Construction of Mbale, Mbarara, Arua, and remodeling Lacor Labs commenced as follows;		
	<ul style="list-style-type: none"> • Mbale- Works at 70% construction at first floor level. Internal plaster 80% done, first floor walls and worktops 100%. Ring beam 50% done • Mbarara – site Construction at 80%. Internal plastering of ground floor at 60% done. Started roofing • Lacor- Works 70% done. First fix electrical and mechanical installation 100% done Arua Construction at 50%. 50% first slab cast. Setting of second floor walling done 		
Total Output Cost(Ushs Thousand):	8.874	0.351	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	8.874	0.351	0.000
A.I.A:	0.000	0.000	0.000

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

6 Vehicles procured to support sample transportation to the Central Public Health Laboratory (CPHL)	6 vehicles procured for sample transportation		
Total Output Cost(Ushs Thousand):	1.103	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.103	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Vote:014 Ministry of Health

1. Huge disease burden owing to mainly malaria, new-born conditions and growing number of NCDs.
2. Inadequate staffing at all levels a significant number of posts are not filled and current staffing norms not commensurate with the services provided and workload.
3. Inadequacy in the maintenance of medical equipment nationwide.
4. Management of various disease outbreaks and public health emergencies is not equitably funded.
5. The current influx of refugees into the country and internally displaced persons puts pressure on existing resources and is a risk of importation of vaccine preventable diseases.
6. Poor governance and management practices at health facilities.
7. Stocks outs of key commodities at facility level owing to inadequate budget allocation for EMHS.
8. Domestic arrears totalling up to Shillings. 42 billion not provided for in the budget.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	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 : 14.000	<p>The Regional Hospital for Paediatric Surgery requires Shs. 4 billion for completion of civil works and Shs. 5 billion for taxes. Government will also have to provide counterpart funding for the Hospital operations of Shs. 5 billion.</p> <p>The Hospital will serve the entire East and Central African Region in the field of Paediatric Surgery thereby increasing the country's Medical tourism</p>
Programme : 06 Public Health Services	
<i>OutPut : 01 Community Health Services (control of communicable and non communicable diseases)</i>	
Funding requirement US\$ Bn : 3.000	Increasing nonwage funding for the departments in the Public health services program will support Health Promotion, Sanitation and Hygiene which is a priority of the Health Sector. This will contribute significantly to reducing the disease burden and therefore, realisation of a more productive population
Programme : 08 Clinical Health Services	
<i>OutPut : 03 Maintenance of medical and solar equipment</i>	
Funding requirement US\$ Bn : 5.000	<p>Centrally managed contracts for maintenance of X-rays and other specialised medical equipment require Shs. 4 billion and another Shs. 1 billion for retooling the Regional Workshops.</p> <p>Functional equipment at facilities will help improve the capacity of the Health Facilities to execute their roles and will also reduce on the unnecessary referrals</p>
<i>OutPut : 52 Support to District Hospitals</i>	

Vote:014 Ministry of Health

<p>Funding requirement US\$ Bn : 4.700</p>	<p>Ministry of Health plans to outsource services of medical waste management and disposal to a private entity. The funding requirement for this is Shs. 4.7 billion</p> <p>Health Facilities have a major challenge of Disposal and management of medical waste. If this is not handled, it may lead to infections, contamination and endangerment to the environment as whole</p>
<p>Programme : 49 Policy, Planning and Support Services</p>	
<p>Output : 02 Ministry Support Services</p>	
<p>Funding requirement US\$ Bn : 46.800</p>	<p>To functionalise all the departments and thereby enable them fulfill their mandates and the Overall MoH policy of policy formulation, regulation and strategic planning</p> <p>The arrears expose the Ministry to Litigation and associated charges, accumulation of interest and poses a reputational risk to the Ministry of Health</p>
<p>Output : 03 Ministerial and Top Management Services</p>	
<p>Funding requirement US\$ Bn : 0.500</p>	<p>Ministerial and Top Management entitlements which have a funding shortfall of Shs. 500 million. These entitlements are contractual obligations and therefore have to be paid by law</p>
<p>Output : 51 Transfers to International Health Organisation</p>	
<p>Funding requirement US\$ Bn : 2.500</p>	<p>The current budget for subscription to the World Health Organisation and ECSA is inadequate. Additional funds are required to increase the contributions by Shs. 2.5 billion. Memberships to these bodies guarantees Uganda of support of more than \$20 million in the form of capacity building, response to epidemics and other Health System Strengthening interventions. These bodies also employ a number of Ugandans</p>