
Vote:014 Ministry of Health

V1: Vote Overview

I. Vote Mission Statement

To provide the highest possible level of health services to all people in Uganda through delivery of promotive, preventive, curative, palliative and rehabilitative health services at all levels.

II. Strategic Objective

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

III. Major Achievements in 2016/17

Clinical and Public Health: The National Palliative Care communication strategy was drafted awaiting dissemination. The World Hepatitis Day was commemorated in Dokolo where public awareness about hepatitis B in the community was created and mass screening/ vaccination was done. 200 health workers were trained on the use of Selexion machines enabling quick evaluation of Hepatitis B Positive clients for treatment. Tools used in sensitisation, screening and vaccination were disseminated to the health workers in 39 districts.

Planning and Policy Support Services: Under Planning and Policy Support Services, the following documents were prepared and disseminated; AHSPR for FY 2015/16, Health Sector Policy Issues Paper for FY 2017/18 for LGs, Budget Frame Work Paper 2017/18. In addition, Regional Planning Meeting were held in Masaka, Lira, Mbale and Jinja Regions. Also the department held the Health Sector Annual JRM and Piloted regional JRM in Rwenzori and West Nile to discuss sector performance, Planning guidelines were printed and used to guide LG planning for FY 2017/18. NHA study data collection is ongoing and a report is expected in June 2017. The report is expected to provide information on total health expenditure, the financing sources, disease based expenditure and household expenditure for FY 2015/16. Aide Memoire for the JRM was Prepared to guide HDPs and GOU joint planning and budgeting.

Quality Assurance: Undertook an assessment of the MoH Client Charter and for the 3 RRHs and conducted Pre-JRM field visits to 16 districts.

Finance and administration: The top management conducted eleven political support supervision of sector activities in various districts in Referral and General Hospitals and these include; Ntoroko, Bundibugyo, Kasese, Hoima, Mpigi, Kabale, Bukomansimbi, Luuka, Dokolo, Mukono and Soroti, 4 National ward rounds carried out (Kalangala, Mpigi, Maracha and Lwengo), 5 Health Sector events presided over (National World Sickle Cell day celebration, 54th Independence National Assembly, Health Assembly I Sembabule, World Cancer Day, Safe Motherhood day). The department also paid utilities for the Ministry, paid welfare and allowances for staff, maintained ministry fleet and paid staff salaries, pension and gratuity.

GAVI: Between January and September 2016, the country received the following doses of vaccines, DTP-HepB-Hib (598,500), HPV (723,000), (PCV2,923,200), Two Consultancy firms (Icon and Joadah) were formally engaged to provide consultancy services of reviewing the designs and supervision of constructions and civil works for the staff houses. Contracts were awarded and signed for the Construction of 19 medicines stores in 19 districts, all sites were handed over to consultants and contractors. Construction of 26 health staff houses in 15 districts has commenced. 96% payment for vaccine co-financing obligation by GoU for 2016 was achieved following a front loading arrangement of Funds in FY 16/17.

Vote:014 Ministry of Health

Uganda Health Systems Strengthening Project: Renovations of 9 Hospitals was completed and these were handed over. The Hospitals include: Moroto, Anaka, Nebbi, Kiryandongo, Mityana, Nakaseke, Iganga, Entebbe and Moyo, Renovation of 22 HCIVs was completed. Renovation of 4 HCIVs is average 98% complete. These include Pakwach, Atiak, Obongi and Padibe HCIVs. Contracts were signed in Jan, 2017 for Procurement to replace rejected equipment and the equipment will be delivered and distributed by May 2017. Plans have been made for redistribution of medical equipment especially Defibrators, Anaesthesia machines and ventilators. Procurement of 2 mobile workshop vehicles for Jinja and Masaka RRHs catchment areas: The two mobile workshop vehicles were delivered to Kampala and are awaiting registration .

Global fund: Under the **Malaria grant;** Implementation of 24m LLINs mass campaign is ongoing (12.3M LLINs are GF procured), Campaign was launched in Apac District on 17.2.2017, Procured and delivered 13M doses of ACTs and treated 14M malaria cases .Supported In-Door Residual Spray for 10 Northern Uganda malaria Epidemic districts.

TB grant: Procured all drugs for TB treatment, Supported activities for MDR-TB program, Funds for adherence enablers (food and transport) disbursed to treatment sites. Cartridges procured for GeneXpert machines, MDR cases diagnosed and put on treatment at 92%

HIV grants: Reduced stock-outs; over 95% of the grant supports commodities ,Community Based Activities related to RMNCH and SGBV were transferred to TASO (USD 517k), Achieved A2 rating by Global Financing(GF), also registered reduced stock-outs; over 95% of the grant supports commodities ,Community Based Activities related to RMNCH and SGBV were transferred to TASO (USD 517k), MoH has had meetings with MoFPED to leverage additional domestic Funds in 2016-2017; Budget & beyond (10BN realised. Supported 75 RPMTs activities in 12 Regions. Procured Autoclaves & delivery sets for 150 HFs, Procured 83 M/Cycles for Laboratory Hub Riders, Supported Special Initiatives (studies) including PLACE, Mortality among HIV+s, "No Objection received for all procurements (CHMIS, UHMG fork lift & shelves, M/Vehicle for Support supervision & Data tools), Supported trainings of HWs in WAOS at Manpower development Centre-Mbale.

EAPHL: Architectural designs for Construction of Mbale and Lacor Hospital laboratories in place. Site for construction of Mulago Hospital isolation unit identified. Needs assessment for Refurbishment of Entebbe isolation Centre carried out to define scope of work.

MKCCAP; Completion of consultancy services on Referral and Counter Referral strategy and development of ambulance services system for Kampala, Main works of Kawempe and Kiruddu Hospitals completed.

Italian support to Karamoja Districts: Sites in 3 districts were handed over on 20th June 2016, and construction is in advanced stages in phase 1 as follows:- Kaabong, (80.3%) Abim (89%) and Kotido (50%) ,Kaabong: Kalapata (2), Lokolia (2), Kapedo (2), Kotido: Kacheri (4), Rengen (2), Nakapelimoru (2), Panyangara (2), Lokitelaebu (4), Napumpum (2), Abim: Orwamuge (4), Alerek (2), Nyakwae (4), Phase 2, The sites in the other four districts of Amudat (16.2%), Nakapiripirit (11.7%), Napak (16.5%) and Moroto (14.5%) handed over to the Contractor in December 2016.

IV. Medium Term Plans

1. Prioritizing Health Promotion, Prevention and early intervention with focus on improving hygiene and sanitation, Integrated Community Case Management of common conditions using the Village Health Teams and introduction of the Community Health Extension Workers' Strategy.
2. Strengthening inter-sectoral collaboration to address the social determinants of health e.g. safe water, education, housing, nutrition, etc.

Vote:014 Ministry of Health

3. Reducing referrals abroad. The sector developed a proposal to reduce referrals abroad. In the short term, the major focus is to improve diagnostics in Uganda Cancer Institute, Uganda Heart Institute and Mulago Hospital.
4. Improving health systems governance through capacity building and functionality of Hospital boards, Health Unit Management committees and management structures at all levels.
5. Having synergies and partnership with the private sector through Public Private Partnership arrangement.
6. Improving health worker performance through performance contracts for manager
7. Moving from funding inputs to purchasing services through program Based Budgeting/Results Based Financing
8. Improving resource tracking of both on & off budget funds to ensure alignment and harmonization

Vote:014 Ministry of Health

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	6.821	8.981	2.513	7.650	8.033	8.434	8.856	9.299	
Non Wage	58.462	51.463	14.469	45.555	54.666	60.133	69.152	69.152	
Devt.									
GoU	19.395	72.337	11.384	29.275	38.058	45.669	54.803	54.803	
Ext. Fin.	422.910	874.789	321.872	878.415	658.487	444.224	124.913	82.442	
GoU Total	84.678	132.782	28.365	82.480	100.757	114.236	132.812	133.255	
Total GoU+Ext Fin (MTEF)	507.588	1,007.571	350.237	960.895	759.243	558.460	257.724	215.697	
Arrears	1.772	2.242	0.000	3.023	0.000	0.000	0.000	0.000	
Total Budget	509.360	1,009.813	350.237	963.918	759.243	558.460	257.724	215.697	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	509.360	1,009.813	350.237	963.918	759.243	558.460	257.724	215.697	
Total Vote Budget Excluding Arrears	507.588	1,007.571	350.237	960.895	759.243	558.460	257.724	215.697	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	67.687	577.939	0.000	645.626	62.979	665.730	0.000	728.709
211 Wages and Salaries	14.795	13.971	0.000	28.766	13.545	24.406	0.000	37.950
212 Social Contributions	14.765	0.249	0.000	15.014	14.936	1.520	0.000	16.455
213 Other Employee Costs	1.032	0.178	0.000	1.210	1.595	0.000	0.000	1.595
221 General Expenses	6.860	35.523	0.000	42.383	6.696	34.633	0.000	41.329
222 Communications	0.231	0.704	0.000	0.936	0.262	1.880	0.000	2.142
223 Utility and Property Expenses	1.121	0.044	0.000	1.165	1.085	0.866	0.000	1.951
224 Supplies and Services	11.403	403.133	0.000	414.536	13.196	520.272	0.000	533.469
225 Professional Services	0.695	4.800	0.000	5.495	0.307	11.582	0.000	11.889
227 Travel and Transport	10.943	115.186	0.000	126.129	7.410	66.380	0.000	73.790
228 Maintenance	4.992	0.362	0.000	5.354	3.247	0.643	0.000	3.890
273 Employer social benefits	0.550	1.804	0.000	2.354	0.400	3.548	0.000	3.948
282 Miscellaneous Other Expenses	0.300	1.986	0.000	2.286	0.300	0.000	0.000	0.300
Output Class : Outputs Funded	16.931	0.000	0.000	16.931	13.724	13.666	0.000	27.390
262 To international organisations	0.300	0.000	0.000	0.300	1.960	0.000	0.000	1.960

Vote:014 Ministry of Health

263 To other general government units	16.631	0.000	0.000	16.631	11.764	13.666	0.000	25.430
Output Class : Capital Purchases	48.163	296.851	0.000	345.014	5.778	199.018	0.000	204.796
281 Property expenses other than interest	0.600	1.463	0.000	2.063	0.000	1.551	0.000	1.551
312 FIXED ASSETS	47.563	295.387	0.000	342.950	5.778	197.318	0.000	203.096
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.000	0.150	0.000	0.150
Output Class : Arrears	2.242	0.000	0.000	2.242	3.023	0.000	0.000	3.023
321 DOMESTIC	2.242	0.000	0.000	2.242	3.023	0.000	0.000	3.023
Grand Total :	135.024	874.789	0.000	1,009.813	85.504	878.415	0.000	963.918
Total excluding Arrears	132.782	874.789	0.000	1,007.571	82.480	878.415	0.000	960.895

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
01 Health Monitoring and Quality Assurance	0.733	0.997	0.305	0.659	0.996	1.000	1.000	1.000
03 Quality Assurance	0.733	0.997	0.305	0.659	0.996	1.000	1.000	1.000
02 Health infrastructure and equipment	154.622	245.086	8.520	118.679	106.231	16.476	16.351	16.351
0216 District Infrastructure Support Programme	6.214	9.489	0.282	7.100	10.100	10.100	10.100	10.100
1027 Institutional Support to MoH	2.341	2.428	0.204	2.000	4.581	0.376	0.251	0.251
1123 Health Systems Strengthening	70.564	124.690	0.069	0.000	0.000	0.000	0.000	0.000
1185 Italian Support to HSSP and PRDP	0.074	5.970	0.034	5.919	0.000	0.300	0.300	0.300
1187 Support to Mulago Hospital Rehabilitation	55.135	49.060	6.897	1.800	0.000	1.800	1.800	1.800
1243 Rehabilitation and Construction of General Hospitals	0.000	10.280	0.000	19.432	13.350	0.000	0.000	0.000
1314 Rehabilitation and Equipping of Health Facilities in Western Region	0.125	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	20.168	28.470	0.750	1.500	0.000	1.500	1.500	1.500
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	0.000	11.999	0.285	38.067	26.000	0.000	0.900	0.900
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.000	0.900	0.000	0.050	0.500	1.400	0.500	0.500
1394 Regional Hospital for Paediatric Surgery	0.000	1.800	0.000	1.000	1.000	1.000	1.000	1.000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.000	0.000	0.000	41.811	50.700	0.000	0.000	0.000
03 Health Research	2.597	1.002	0.483	1.040	1.500	1.500	1.500	1.500
04 Research Institutions	2.355	0.760	0.362	0.800	1.260	1.260	1.260	1.260
05 JCRC	0.242	0.242	0.121	0.240	0.240	0.240	0.240	0.240
04 Clinical and public health	43.514	40.443	8.975	38.431	31.159	24.739	23.550	22.184

Vote:014 Ministry of Health

06 Community Health	3.124	3.147	1.171	2.094	3.090	3.090	3.140	3.140
07 Clinical Services	19.863	8.621	1.619	6.920	6.130	6.130	8.120	5.630
08 National Disease Control	6.911	7.244	2.412	5.547	6.250	6.250	7.250	6.190
09 Shared National Services	9.644	13.585	3.595	12.125	7.919	8.699	4.470	6.654
11 Nursing Services	0.217	0.216	0.091	0.215	0.220	0.220	0.220	0.220
1148 Public Health Laboratory strengthening project	2.036	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1218 Uganda Sanitation Fund Project	1.717	1.940	0.000	0.000	0.000	0.000	0.000	0.000
1413 East Africa Public Health Laboratory Network Project Phase II	0.000	5.690	0.087	8.802	7.550	0.350	0.350	0.350
1441 Uganda Sanitation Fund Project II	0.000	0.000	0.000	2.728	0.000	0.000	0.000	0.000
05 Pharmaceutical and other Supplies	280.951	680.641	324.647	763.020	582.763	473.067	163.015	120.544
0220 Global Fund for AIDS, TB and Malaria	244.160	593.259	316.475	670.589	516.410	399.888	81.646	120.544
1141 Gavi Vaccines and HSSP	36.790	87.381	8.173	0.000	0.000	0.000	0.000	0.000
1436 GAVI Vaccines and Health Sector Development Plan Support	0.000	0.000	0.000	92.431	66.353	73.179	81.369	0.000
49 Policy, Planning and Support Services	26.944	41.645	7.306	39.066	36.594	41.678	52.308	54.118
01 Headquarters	19.230	22.170	6.427	20.615	25.362	25.404	25.442	30.052
02 Planning	4.360	3.731	0.519	2.510	3.730	2.720	2.720	2.720
10 Internal Audit Department	0.375	0.397	0.120	0.360	5.922	11.974	22.886	19.766
1145 Institutional Capacity Building	2.979	13.770	0.000	14.461	0.000	0.000	0.000	0.000
12 Human Resource Management Department	0.000	1.576	0.239	1.120	1.580	1.580	1.260	1.580
Total for the Vote	509.360	1,009.813	350.237	960.895	759.243	558.460	257.724	215.697
Total Excluding Arrears	507.588	1,007.571	350.237	957.872	759.243	558.460	257.724	215.697

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

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. Coherent and integrated inter-sectoral frameworks						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;				10%	20%	30%
• Proportion of quarterly intergrated visits to LGs by centre;				100%	100%	100%

Vote:014 Ministry of Health

N/A						
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. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)				57%	59%	60%
SubProgramme: 0216 District Infrastructure Support Programme						
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>						
Number of support and monitoring visits conducted				4	4	4
<i>Output: 82 Staff houses construction and rehabilitation</i>						
Percentage Completion of Construction and Rehabili				100%	100%	100%
SubProgramme: 1027 Insitutional Support to MoH						
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>						
Number of support and monitoring visits conducted				4	4	4
SubProgramme: 1185 Italian Support to HSSP and PRDP						
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>						
Number of support and monitoring visits conducted				4	4	4
SubProgramme: 1187 Support to Mulago Hospital Rehabilitation						
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>						
Number of support and monitoring visits conducted				12	0	0
<i>Output: 80 Hospital Construction/rehabilitation</i>						
Number of hospitals constructed				2	0	0
Number of hospitals renovated				1	0	0
SubProgramme: 1243 Rehabilitation and Construction of General Hospitals						
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>						
Number of support and monitoring visits conducted				4	4	4
<i>Output: 80 Hospital Construction/rehabilitation</i>						
Number of hospitals constructed				2	2	2
Number of hospitals renovated				2	2	2

Vote:014 Ministry of Health

SubProgramme: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals						
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>						
Number of support and monitoring visits conducted		12		12		12
<i>Output: 80 Hospital Construction/rehabilitation</i>						
Number of hospitals constructed		0		0		0
Number of hospitals renovated		2		2		2
SubProgramme: 1393 Construction and Equipping of the International Specialized Hospital of Uganda						
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>						
Number of support and monitoring visits conducted		12		12		12
SubProgramme: 1394 Regional Hospital for Paediatric Surgery						
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>						
Number of support and monitoring visits conducted		12		12		12
<i>Output: 80 Hospital Construction/rehabilitation</i>						
Number of hospitals constructed		1		1		1
SubProgramme: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project						
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>						
Number of support and monitoring visits conducted		12		12		12
<i>Output: 81 Health centre construction and rehabilitation</i>						
Number of health centre Ivs renovated		80		80		80
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. Competitive healthcare centres of excellence						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:014 Ministry of Health

• Proportion of research informed policy and guidelines	100%	100%	100%			
SubProgramme: 04 Research Institutions						
<i>Output: 52 Support to Uganda National Health Research Organisation (UNHRO)</i>						
No. of conservation gardens established	15	20	30			
No. of therapies and formulations evaluated.	40	65	80			
SubProgramme: 05 JCRC						
<i>Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</i>						
No. of researches in HIV/AIDS conducted	2	4	8			
Programme :	04 Clinical and public health					
Programme Objective :	To improve the quality and accessible clinical and public health services					
Responsible Officer:	Permanent secretary MOH					
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. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Institutional/Facility based Maternity Mortality per 100,000 facility based deliveries			106	102	98	
• Proportion of epidemics/disease outbreaks contained;			100%	100%	100%	
• Couple Years of protection (Estimated number of couples protected against pregnancy during a one year period)			4500000	4600000	4700000	
• DPT3 Coverage			95%	97%	97%	
• Institutional/Facility based Infant Mortality rate per 1000			16.9	16.5	16.1	

Vote:014 Ministry of Health

SubProgramme: 06 Community Health			
<i>Output: 01 Community health services provided (control of communicable and non communicable diseases)</i>			
No. of technical support supervision visits reports produced	4	4	4
No. of districts monitoring reports on communicabl	4	4	4
Percentage of health workers and service providers	30%	40%	50%
Percentage of villages declared Open Defecation Fr	20%	30%	40%
SubProgramme: 07 Clinical Services			
<i>Output: 04 Technical support, monitoring and evaluation of service providers and facilities</i>			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	122	122	122
SubProgramme: 08 National Disease Control			
<i>Output: 03 National endemic and epidemic disease control services provided</i>			
No. of weekly surveillance reports released	52	52	52
No. of coordination meetings held	12	12	12
No. of quarterly Technical support supervision con	4	4	4
<i>Output: 05 Immunisation services provided</i>			
% of children under 1 year reached with the third	100%	100%	100%
% of children under one year immunized against mea	100%	100%	100%
<i>Output: 09 Indoor Residual Spraying (IRS) services provided</i>			
No. of districts provided with IRS services	20	20	20
<i>Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome</i>			
No of bi-quarterly support supervision visits repo	8	8	8
SubProgramme: 09 Shared National Services			
<i>Output: 51 Medical Intern Services</i>			
Proportion of medical interns whose allowances are	100%	100%	100%
SubProgramme: 11 Nursing Services			
<i>Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome</i>			
No of bi-quarterly support supervision visits repo	8	8	8
SubProgramme: 1413 East Africa Public Health Laboratory Network Project Phase II			
<i>Output: 01 Community health services provided (control of communicable and non communicable diseases)</i>			
No. of technical support supervision visits reports produced	4	4	4
<i>Output: 03 National endemic and epidemic disease control services provided</i>			
No. of quarterly Technical support supervision con	4	4	4

Vote:014 Ministry of Health

SubProgramme: 1441 Uganda Sanitation Fund Project II
Output: 01 Community health services provided (control of communicable and non communicable diseases)

No. of technical support supervision visits reports produced	4	4	4
No. of districts monitoring reports on communicabl	4	4	4
Percentage of health workers and service providers	50%	80%	100%
Percentage of villages declared Open Defecation Fr	80%	90%	90%

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

Sector Outcomes contributed to by the Programme Outcome
1. Inclusive and quality healthcare services

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:014 Ministry of Health

• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	75%	80%	85%
SubProgramme: 0220 Global Fund for AIDS, TB and Malaria			
Output: 01 Preventive and curative Medical Supplies (including immunisation)			
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	100%	100%	100%
No. and percentage of public health facilities with no reported stock-outs of ACTs any time during the reporting period.	100%	100%	100%
No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting period	100%	100%	100%
% of co financing requirement paid	100%	100%	100%
SubProgramme: 1436 GAVI Vaccines and Health Sector Development Plan Support			
Output: 01 Preventive and curative Medical Supplies (including immunisation)			
% of co financing requirement paid	100%	100%	100%
Output: 02 Strengthening Capacity of Health Facility Managers			
Number of districts in which waste disposal was fa	116	116	116
Number of Health facilities supported to conduct o	2982	2982	2982
Output: 03 Monitoring and Evaluation Capacity Improvement			
% of districts in which schools in a catchment are	95%	95%	95%
Number of districts with integrated and updated mi	116	116	116
Number of stakeholder meetings held	1	1	1
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of vehicles procured	57	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Number of 054 GreenLine SDD procured	205	0	0
Number of PQS compliant cold boxes procured	1155	0	0
Number of VLS 094 Green Line SDD procured	186	0	0
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:	To support provision of integrated public health services and control of epidemic and endemic diseases.		
Sector Outcomes contributed to by the Programme Outcome			
1. Inclusive and quality healthcare services			
	Performance Targets		

Vote:014 Ministry of Health

Outcome Indicators	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
N / A						
N/A						
Programme :	07 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:	To provide capacity building including mentorship to health workers on health infrastructure, pharmaceuticals and curative services; Provide emergency response (Assessment, case definition and case management); Coordination of 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. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
N / A						
N/A						
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. Coherent and integrated inter-sectoral frameworks						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:014 Ministry of Health

• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	100%	100%
• Timeliness and completeness of monthly HMIS reporting	93%	95%	97%
SubProgramme: 01 Headquarters			
<i>Output: 02 Ministry Support Services</i>			
No of days between authorization of request and actual payment	15	15	15
Percentage execution of the procurement plan	100%	100%	100%
<i>Output: 03 Ministerial and Top Management Services</i>			
Proportion of Top management resolutions executed	100%	100%	100%
Proportion of quarterly internal audit report recommendations implemented	100%	100%	100%
Proportion of auditor General report recommendations implemented	100%	100%	100%
SubProgramme: 02 Planning			
<i>Output: 01 Policy, consultation, planning and monitoring services</i>			
Comprehensive annual sector workplan and budget submitted	1	1	1
Quarterly budget performance reports produced	4	4	4
Number of quarterly comprehensive internal audit report	1	1	1
SubProgramme: 10 Internal Audit Department			
<i>Output: 01 Policy, consultation, planning and monitoring services</i>			
Number of quarterly comprehensive internal audit report	4	4	4
SubProgramme: 1145 Institutional Capacity Building			
<i>Output: 01 Policy, consultation, planning and monitoring services</i>			
Comprehensive annual sector workplan and budget submitted	1	1	1
Quarterly budget performance reports produced	4	4	4
Number of quarterly comprehensive internal audit report	1	1	1

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 014 Ministry of Health		
<i>Program : 08 02 Health infrastructure and equipment</i>		
Development Project : 0216 District Infrastructure Support Programme		
Output: 08 02 77 Purchase of Specialised Machinery & Equipment		

Vote:014 Ministry of Health

Six (6) X-ray machines procured Payment for shipping and clearing costs for donated items made.	Draft bid document and requisition for x-ray machines for Adjumani, Abim, Busolve, Kiboga, Tororo & Kaberamaido hospitals was submitted to the Accounting officer for onward transmission to PDU/Contracts committee to start procurement process.		
Total Output Cost(Ushs Thousand)	4,791,000	7,434	0
Gou Dev't:	4,791,000	7,434	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 02 80 Hospital Construction/rehabilitation			
Mugore HC III and Kitojo HC III rehabilitated	Construction of 4 x two bedroom staff housing units 50% completed		
Total Output Cost(Ushs Thousand)	200,000	200,000	0
Gou Dev't:	200,000	200,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 02 81 Health centre construction and rehabilitation			
		Retention paid for Buyiga HCIII, Infrastructure projects for local governments completed,	
Total Output Cost(Ushs Thousand)	0	0	1,300,000
Gou Dev't:	0	0	1,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 02 82 Staff houses construction and rehabilitation			
		Construction of 4 staff houses at Kapchorwa Hospital completed.	
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1027 Insitutional Support to MoH			
Output: 08 02 72 Government Buildings and Administrative Infrastructure			
Ministry of health headquarters renovated Staff canteen constructed	Renovations of MOH entrance at the reception area was completed and these were handed over. Modifications and painting of the Boardrooms on 3rd and 4th floors completed. Carpeting of the Hon MoH and Permanent Secretary's offices completed. Reception area on level 1 and boardrooms on Level 3 & 4 expanded and completed. Roof leakages on Level 3 done. Leakages on level 1 at the main entrance undertaken and completed. Plumbing works in resorts done	Ministry of Health Headquarters renovated following the fire and office accommodation modernized.	
Total Output Cost(Ushs Thousand)	100,000	27,472	1,542,000
Gou Dev't:	100,000	27,472	1,542,000

Vote:014 Ministry of Health

Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Vehicles procured Taxes for the vehicles procured paid		Clearance to purchase the vehicles from Ministry of Public Service obtained. Advertisement was placed in the New vision on 12/1/2017. Procurement process underway and contract will be completed by April 30, 2017.	Two motor cycles procured
Total Output Cost(Ushs Thousand)	628,000	10,603	20,000
Gou Dev't:	628,000	10,603	20,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 02 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT equipment procured		Contract for 2 computers, 1 Laptop and a projector and their accessories have been placed. Delivery expected by 28th Feb 2017. Approved the specifications Biometric system- Procurement of access control for all floors completed Initiated the procurement to await Q2. funds. Procurement of walk through metal detector machines	Office and ICT equipment procured
Total Output Cost(Ushs Thousand)	50,000	19,536	55,000
Gou Dev't:	50,000	19,536	55,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 02 77 Purchase of Specialised Machinery & Equipment			
Taxes on Specialised and other equipment and donations paid		Taxes amounting to UGX 149M for vehicles donated by UNICEF for National Malaria Control Programme are being processed and the payment process will be completed by 28/2/2017.	
Total Output Cost(Ushs Thousand)	1,200,000	0	0
Gou Dev't:	1,200,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 02 78 Purchase of Office and Residential Furniture and Fittings			
Office and residential Furniture and fittings procured		Electrical equipment replaced in various places; door locks for room B005, Office of the PS, Hon MOH's replaced. Water pipe for main supply tank replaced. Garden and flowers maintained and the contractor paid for the quarter. Time attendance biometric system for Wabigalo, Chemotherapy and Vector Control office procured and installed. Visitors chairs on Reception areas on Level 3 & 4 procured, Boardroom furniture on level 3 & 4 procured, Electrical fittings undertaken, Executive red carpet fitted in Hon MoH's office. 05 pieces of executive furniture for PDU, HRM and MSH/GD, Engraving of security targets and furniture at reception, Initiated the procurement to await Q2. Funds, Procurement of walk through metal detector machine	Office furniture for ministry of health headquarters procured

Vote:014 Ministry of Health

Total Output Cost(Ushs Thousand)	50,000	12,704	211,000
Gou Dev't:	50,000	12,704	211,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1123 Health Systems Strengthening			
Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of mobile workshop vehicles for Masaka and Jinja RRHs		The two mobile workshop vehicles were delivered to Kampala and are awaiting registration which will be completed by mid-February 2017.	
Total Output Cost(Ushs Thousand)	1,500,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	1,500,000	0	0
A.I.A:	0	0	0
Output: 08 02 76 Purchase of Office and ICT Equipment, including Software			
Roll out of the Human Resource Management Informaton System, Finalise and roll out the Electronic Job Bureau for the Health Service Commission		Roll out of Human Resource Information System completed in 31 districts. Set up of electronic job for the Health Service Commission completed now awaiting launching and roll out	
Total Output Cost(Ushs Thousand)	2,500,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	2,500,000	0	0
A.I.A:	0	0	0
Output: 08 02 77 Purchase of Specialised Machinery & Equipment			
Procurement of medical equipment requiring pre-installation works for the health facilities supported by UHSSP; Procurement of medical instruments for Emergency Obsetric and Neonatal Care Procurement of safe delivery kits and implants		Installation of x-rays was completed in 19 Hospitals. Dental units were installed in 18 out of 19 Hospitals. Installation at Moyo Hospital will be completed by mid-February 2017. Installation of laundry equipment was completed in 6 out of 19 Hospitals. The outstanding works will be completed by March 2017.	
Total Output Cost(Ushs Thousand)	21,830,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	21,830,000	0	0
A.I.A:	0	0	0
Output: 08 02 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of office furniture for health facilities renovated by UHSSP		Contracts for procurement of medical equipment have been awarded and the equipment will be delivered and distributed by May 2017.	
Total Output Cost(Ushs Thousand)	5,780,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	5,780,000	0	0
A.I.A:	0	0	0

Vote:014 Ministry of Health

Output: 08 02 80 Hospital Construction/rehabilitation			
Finalise renovation of the 9 Hospitals under Phase II.		Renovations of Hospitals was completed and these were handed over. The Hospitals include: Moroto, Anaka, Nebbi, Kiryandongo, Mityana,	
Continue with renovation of 26 HCIVs including maternity and operating theatres		Nakaseke, Iganga, Entebbe and Moyo. Renovation of 21 HCIVs was completed. Renovation of 5 HCIVs is 98% complete.	
Procurement of office furniture for the renovated health facilities			
Total Output Cost(Ushs Thousand)	81,680,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	81,680,000	0	0
A.I.A:	0	0	0
Development Project : 1185 Italian Support to HSSP and PRDP			
Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicle for the Planning Department procured		Bids for vehicle procurements undergoing evaluation	
Total Output Cost(Ushs Thousand)	150,000	0	0
Gou Dev't:	150,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 02 82 Staff houses construction and rehabilitation			
Twenty staff houses in Karamoja Region		75% of works finalized	68 staff houses constructed 4 supervising consultant reports Produced
Total Output Cost(Ushs Thousand)	5,420,000	0	5,619,000
Gou Dev't:	300,000	0	0
Ext Fin:	5,120,000	0	5,619,000
A.I.A:	0	0	0
Development Project : 1187 Support to Mulago Hospital Rehabilitation			
Output: 08 02 80 Hospital Construction/rehabilitation			

Vote:014 Ministry of Health

Rehabilitation of Lower Mulago Hospital completed	<p>Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 70%.</p> <p>Construction of the Kawempe and Kiruddu Hospital ongoing.</p> <p>For Kawempe Hospital the overall progress of work is at 93%. Main block is 95% completed; Services block 92% complete; staff accommodation block 95% complete and the external work is 96% complete. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the defects.</p> <p>For Kiruddu Hospital the overall Progress of work is at 96%. The main block is 96% complete; Services block is 94% complete; Accommodation block is 95% complete and the external work is 90% complete. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the defects.</p> <p>Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals on-going. Contracts have been signed and delivery and installation expected in the quarter January to March 2017.</p> <p>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 April to June 2017.</p>	Lower Mulago Hospital rehabilitated and equipped.	
Total Output Cost(Ushs Thousand)	44,130,000	6,009,386	950,000
Gou Dev't:	16,800,000	0	950,000
Ext Fin:	27,330,000	6,009,386	0
A.I.A:	0	0	0
Development Project : 1243 Rehabilitation and Construction of General Hospitals			
Output: 08 02 80 Hospital Construction/rehabilitation			
Kawolo and Busolwe General hospitals;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.	<p>1. Contract for Civil Works for Kawolo submitted to the Solicitor General for approval.</p> <p>2. Contract for Design Consultancy services due for signature by the Accounting officer</p>	<p>1. Medical Equipment Procured and Distributed</p> <p>2. Kawolo and Busolwe General Hospitals rehabilitated</p>	
Total Output Cost(Ushs Thousand)	10,280,000	0	19,282,000
Gou Dev't:	0	0	300,000
Ext Fin:	10,280,000	0	18,982,000
A.I.A:	0	0	0
Development Project : 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital			
Output: 08 02 77 Purchase of Specialised Machinery & Equipment			

Vote:014 Ministry of Health

Specialised Equipment and machinery procured	Lists and specifications for the required Medical Equipment and Furniture developed and tendering process commenced		
	Preparation of LOTS has been finalized and forwarded to the bank for a "no objection"		
	Received a "No Objection" from IsDB for the 4 LOTS. Adverts placed both in the local Newspapers and Financial Times for the procurement of the Equipment		
Total Output Cost(Ushs Thousand)	4,000,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	4,000,000	0	0
A.I.A:	0	0	0
Output: 08 02 80 Hospital Construction/rehabilitation			
Maternal and neonatal hospital construction undertaken	Certificate No 5 for Civil works contractor processed and paid by the bank		• Construction of the Unit carried out by the Contractor (Arab Contractors
Supervision of civil works undertaken	Certificates numbers 6 & 7 submitted to the bank and paid		
Total Output Cost(Ushs Thousand)	20,012,100	372,570	100,000
Gou Dev't:	13,710,000	372,570	100,000
Ext Fin:	6,302,100	0	0
A.I.A:	0	0	0
Development Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Project vehicles purchased	Nil		
Total Output Cost(Ushs Thousand)	165,000	0	0
Gou Dev't:	165,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 02 77 Purchase of Specialised Machinery & Equipment			
			Medical equipment for full re-equipping of Kayunga and Yumbe Hospitals procured.
Total Output Cost(Ushs Thousand)	0	0	6,700,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	6,700,000
A.I.A:	0	0	0
Output: 08 02 80 Hospital Construction/rehabilitation			
Kayunga and Yumbe hospitals constructed/rehabilitated and equipped	Nil		50% of the Civil works for rehabilitation and expansion of Kayunga and Yumbe Hospitals completed
Total Output Cost(Ushs Thousand)	11,099,000	0	27,885,000
Gou Dev't:	5,759,000	0	0

Vote:014 Ministry of Health

Ext Fin:	5,340,000	0	27,885,000
A.I.A:	0	0	0
Development Project : 1393 Construction and Equipping of the International Specialized Hospital of Uganda			
Output: 08 02 80 Hospital Construction/rehabilitation			
-Project Designs developed	Completed project designs		
Payment of Advance			
Mobilisation on site			
Commencement of Engineering, Procurement and construction works			
Total Output Cost(Ushs Thousand)	900,000	0	0
Gou Dev't:	900,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1394 Regional Hospital for Paediatric Surgery			
Output: 08 02 80 Hospital Construction/rehabilitation			
Commencement of construction works for the Regional Hospital for Pediatric Surgery	Ground breaking scheduled for February 2017		50% of civil works completed
Total Output Cost(Ushs Thousand)	1,800,000	0	800,000
Gou Dev't:	1,800,000	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project			
Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Motor vehicles procured for support supervision and districts
Total Output Cost(Ushs Thousand)	0	0	2,847,330
Gou Dev't:	0	0	0
Ext Fin:	0	0	2,847,330
A.I.A:	0	0	0
Output: 08 02 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
Total Output Cost(Ushs Thousand)	0	0	2,695,472
Gou Dev't:	0	0	0
Ext Fin:	0	0	2,695,472
A.I.A:	0	0	0
Output: 08 02 77 Purchase of Specialised Machinery & Equipment			

Vote:014 Ministry of Health

			Critical reproductive equipment procured and distributed
Total Output Cost(Ushs Thousand)	0	0	7,319,536
Gou Dev't:	0	0	0
Ext Fin:	0	0	7,319,536
A.I.A:	0	0	0
Output: 08 02 78 Purchase of Office and Residential Furniture and Fittings			
			Office furniture and ICT equipment procured
Total Output Cost(Ushs Thousand)	0	0	303,715
Gou Dev't:	0	0	0
Ext Fin:	0	0	303,715
A.I.A:	0	0	0
Output: 08 02 81 Health centre construction and rehabilitation			
			Maternity units constructed in selected local governments health units
Total Output Cost(Ushs Thousand)	0	0	11,522,195
Gou Dev't:	0	0	0
Ext Fin:	0	0	11,522,195
A.I.A:	0	0	0
Program : 08 04 Clinical and public health			
Development Project : 1413 East Africa Public Health Laboratory Network Project Phase II			
Output: 08 04 72 Government Buildings and Administrative Infrastructure			
1.Continuation of construction of Mbale and Lacor labs 2.VHF Isolation unit and staff accomodation facility in place at Mulago Hospital 3.MDR treatment centers at Mbale and Moroto remodelled and equipped 4.Entebbe isolation centre remodelled and equipped 5.	1. Still with architectural drawings for Mbale and Lacor. 2. HVAC installation for NTRL ongoing	1.Construction of Mbale and Lacor labs continued 2.VHF Isolation unit and staff accommodation facility in place at Mulago Hospital 3.MDR treatment centers at Mbale and Moroto remodelled and equipped 4.Entebbe isolation centre remodelled and equipped	
Total Output Cost(Ushs Thousand)	2,450,466	0	4,395,000
Gou Dev't:	0	0	0
Ext Fin:	2,450,466	0	4,395,000
A.I.A:	0	0	0
Output: 08 04 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. 2 ambulances in place	1. Bid evaluation done for 4 double cabin pickups 2. Bid documents for 2 ambulances to be developed in third quarter	2 ambulances and 4 double cabin pickups procured	
Total Output Cost(Ushs Thousand)	367,000	0	520,000
Gou Dev't:	0	0	0
Ext Fin:	367,000	0	520,000
A.I.A:	0	0	0

Vote:014 Ministry of Health

Output: 08 04 76 Purchase of Office and ICT Equipment, including Software			
1. ICT equipment ; computers,VC equipment, internet available at Moroto and Fort Portal Hospitals	Bid evaluation done. Awaiting delivery		Computers.,ICT equipment including Video conferencing equipment in place
Total Output Cost(Ushs Thousand)	539,534	0	600,000
Gou Dev't:	0	0	0
Ext Fin:	539,534	0	600,000
A.I.A:	0	0	0
Program : 08 05 Pharmaceutical and other Supplies			
Development Project : 0220 Global Fund for AIDS, TB and Malaria			
Output: 08 05 72 Government Buildings and Administrative Infrastructure			
Medicines Warehouse at Kajansi Constructed	Obtained clearance from PPDA to use procurement method of design and build.Construction expected to commence in mid march		Medicines ware house in kajjansi constructed
Taxes on the Global Fund activities paid			
Total Output Cost(Ushs Thousand)	4,000,000	0	48,214,788
Gou Dev't:	1,000,000	0	0
Ext Fin:	3,000,000	0	48,214,788
A.I.A:	0	0	0
Output: 08 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 M/Veh. (One Station Wagon & One field Motor Vehicle Procured	Procurement of 2 M/Vehicles for Finance & M&E Officers initiated		4 Film Vans, Station Wagon for QPPU, 2 Cars for M&E officers procured
Total Output Cost(Ushs Thousand)	799,708	0	3,415,896
Gou Dev't:	550,000	0	0
Ext Fin:	249,708	0	3,415,896
A.I.A:	0	0	0
Output: 08 05 76 Purchase of Office and ICT Equipment, including Software			
Teleconferencing Equipment & Other ICT Equipment	Assorted Stationery procured,		
Total Output Cost(Ushs Thousand)	10,000	900	0
Gou Dev't:	10,000	900	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 05 77 Purchase of Specialised Machinery & Equipment			
Assorted Medical, Dental & Surgical Equipment for TB, HIV, Malaria and HSS	Procurement of 2 Film Vans sent to LFA/GF for no-objection.		autoclaves, GeneXpert Machines, Microscopes, Forl Lift, Medicine Shelves and racks, medicine boxes, xray machines procured
Total Output Cost(Ushs Thousand)	60,653,836	5,557,363	31,857,132
Gou Dev't:	0	0	0
Ext Fin:	60,653,836	5,557,363	31,857,132
A.I.A:	0	0	0
Development Project : 1141 Gavi Vaccines and HSSP			

Vote:014 Ministry of Health

Output: 08 05 72 Government Buildings and Administrative Infrastructure			
Consultancy services for civil works procured		The contractors started the works and they are at different levels ranging from ring beam to roofing,26 semi detached houses for HWs constructed,	
20 district medicines stores constructed			
13 districts in hard to reach areas, each has 2 staff houses constructed			
Solar systems functional for the 26 houses			
12 cold chain equipment procured and installed			
Total Output Cost(Ushs Thousand)	57,779,897	0	0
Gou Dev't:	0	0	0
Ext Fin:	57,779,897	0	0
A.I.A:	0	0	0
Output: 08 05 76 Purchase of Office and ICT Equipment, including Software			
35 new districts have email connectivity		work in progress	
Total Output Cost(Ushs Thousand)	148,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	148,000	0	0
A.I.A:	0	0	0
Development Project : 1436 GAVI Vaccines and Health Sector Development Plan Support			
Output: 08 05 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
Total Output Cost(Ushs Thousand)	0	0	6,188,906
Gou Dev't:	0	0	0
Ext Fin:	0	0	6,188,906
A.I.A:	0	0	0
Output: 08 05 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
Total Output Cost(Ushs Thousand)	0	0	4,596,775
Gou Dev't:	0	0	0
Ext Fin:	0	0	4,596,775
A.I.A:	0	0	0
Output: 08 05 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
Total Output Cost(Ushs Thousand)	0	0	15,355,562

Vote:014 Ministry of Health

Gou Dev't:	0	0	0
Ext Fin:	0	0	15,355,562
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs	
Programme : 08 01 Health Monitoring and Quality Assurance		
Output: 08 0101 Sector performance monitored and evaluated		
<i>Change in Allocation (US\$ Bn) :</i>	-0.078	
Output: 08 0103 Support supervision provided to Local Governments and referral hospitals		
<i>Change in Allocation (US\$ Bn) :</i>	-0.182	Budget cut
Output: 08 0104 Standards and guidelines developed		
<i>Change in Allocation (US\$ Bn) :</i>	-0.029	
Programme : 08 02 Health infrastructure and equipment		
Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems		
<i>Change in Allocation (US\$ Bn) :</i>	-7.479	
Output: 08 0251 Support to Local Governments		
<i>Change in Allocation (US\$ Bn) :</i>	8.990	Funds for local government project activities under global fund and Uganda sanitation fund projects
Output: 08 0272 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	1.442	Additional allocation under donor budget for Kayunga Yumbe rehabilitation project
Output: 08 0277 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	-17.801	
Output: 08 0278 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	-5.315	Reduced allocations to procurement of furniture in FY 2017/18
Output: 08 0280 Hospital Construction/rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	-121.084	Reduced funds allocations to hospital construction/rehabilitation in FY 2017/18 on account of exiting/closing UHSSP project

Vote:014 Ministry of Health

Output: 08 0281 Health centre construction and rehabilitation

<i>Change in Allocation (US\$ Bn) :</i>	12.822	New funds allocation for construction of health facilities under the Uganda Reproductive, Maternal and child health improvement project
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X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Inadequate staffing at all levels. Current staffing at 70% though staffing norms below the service delivery needs.
2. Inadequacy of human resource and funds for the maintenance of medical equipment nationwide.
3. High burden of disease due to preventable causes e.g. malaria, diarrhoeal diseases, skin diseases, eye conditions.
4. Monitoring and management of various disease outbreaks are not equitably funded. Mostly donor funded.
5. Stocks outs of key commodities especially at tertiary and secondary level.
6. Funding gaps for ARVs, Antimalarials and chemistry, hematology laboratory and x-ray reagents and films.

Plans to improve Vote Performance

Increased infant immunization is extensively described in the Child Survival Strategy. The critical inputs to improved performance are the availability of adequate quantities and a reliable supply and storage cold chain system for the vaccines and immunization supplies. Equally important is the availability of a motivated health workers and community sensitization through village health teams (VHTs). Accordingly the Sector undertakes to fully implement the Child Survival Strategy.

To counter stock outages and supply side deficiencies, the Sector will continue to adopt a Last Mile delivery mechanism to be implemented by the National Medical Stores, to ensure that medicines are delivered by NMs to the final consumer, the health unit, rather than to the stores at the District Headquarters. In addition, the Sector will develop regional storage capacity for medicines to improve the availability of stock within the regions, and to reduce regional disparities.

To address insufficient availability of qualified health staff at task, the sector shall, continue Implementing the motivation and retention strategy for health workers and recruit additional staff within available resources.

In order to address inadequate health infrastructure and equipment, capital investment plans will continue to be geared towards consolidating existing infrastructure

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Reduce HIV/AIDS prevalence
Issue of Concern :	Rising HIV/AIDS prevalence
Planned Interventions :	1. Elimination of Mother to Child Transmission, 2. Safe male circumcision, 3. Behavior change promotion
Budget Allocation (Billion) :	5.000
Performance Indicators:	% of children exposed to HIV from their mothers accessing HIV testing within 12 months % ART coverage among those in need

Vote:014 Ministry of Health

Issue Type: Gender

Objective :	Improve sexual and reproductive health
Issue of Concern :	Reduction of maternal and neonatal mortality
Planned Interventions :	1. Procuring and distributing EMoC medicines, supplies, and equipment 2. Supporting the mobilization of blood for emergency obstetric and new born care 3. Conducting maternal and perinatal death audits to address gaps and improve quality of care.
Budget Allocation (Billion) :	6.000
Performance Indicators:	1. EMoC medicines, supplies, and equipment available in all target facilities. 2. Availability of safe blood for emergency obstetric and new born care

Issue Type: Environment

Objective :	Infection control
Issue of Concern :	Safe waste disposal
Planned Interventions :	1. Roll out Village Health Teams to educate people about safe waste disposal 2. Construct incinerators in health facilities
Budget Allocation (Billion) :	2.000
Performance Indicators:	Number of incinerators in health facilities constructed Number of village health teams rolled out to educate people on safe disposal

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishme nt	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimate d for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Commissioner		4	17	17	21	U1E	2,328,850	9,315,400	27,946,200
Commissioner		0	3	3	3	U1SE	2,628,075	0	31,536,900
Personal Secretary		0	1	1	1	U4	700,306	0	8,403,672
Principal Medical Officer		3	17	17	20	U2	1,992,454	5,977,362	23,909,448
Program Officer IT Support		0	5	5	5	U4	1,042,202	0	12,506,424
Research Officer RO)		0	1	1	1	U4 (SC)	1,175,632	0	14,107,584
Senior Research Officer (SRO)		0	1	1	1	U3 (SC)	1,204,288	0	14,451,456
Stenography Secretary		2	3	3	5	U5	462,852	925,704	5,554,224
Vote Total		9	48	48	57		11,534,659	9,315,400	138,415,908