

## P1: PROGRAMME OVERVIEW

### Snapshot of Medium-Term Budget Allocations

**Table P1.1 Overview of Programme Expenditure (Ush Billion)**

		Approved Budget	Spent by quarter 1	MTEF Budget Projections			
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>	<b>Wage</b>	2,651.48	649.23	2,654.44	2,654.23	2,707.20	2,713.12
	<b>Non-wage</b>	1,941.22	339.80	1,969.17	1,950.50	2,283.11	2,351.92
<b>Dev.</b>	<b>GoU</b>	745.69	190.64	754.37	818.57	878.25	951.84
	<b>Ext</b>	2,255.79	161.64	1,665.87	2,323.68	2,506.43	2,772.09
<b>GoU Total</b>		<b>5,338.39</b>	<b>1,179.67</b>	<b>5377.99</b>	<b>5,423.30</b>	<b>5,868.56</b>	<b>6,016.89</b>
<b>Total GoU+Ext Fin (MTEF)</b>		7,594.18	1,341.31	7,043.86	7,746.98	8,374.99	8,788.98
<b>Grand Total</b>		<b>7,594.18</b>	<b>1,341.31</b>	<b>7,043.86</b>	<b>7,746.98</b>	<b>8,374.99</b>	<b>8,788.98</b>

### PROGRAMME Strategy and linkage to the National Development Plan III

The Human Capital Development Program (HCDP) primarily contributes mainly to the NDPIII objective four which is to: *enhance the productivity and social wellbeing of the population*. It also contributes to other objectives including (1), which is to: *Enhance value addition in Key Growth Opportunities* and (2) which is to: *Strengthen private sector capacity to drive growth and create jobs* among others.

Objective 4 of the NDP III emphasizes the role of the four thematic areas of health, education and Sports, Water and Gender towards increasing productivity, inclusiveness and wellbeing of population for wealth creation. The programme goal is to increase productivity of the population through strategic investment in the people to enable them work productively and competitively to achieve a rising quality of life for all, in line with the Vision 2040.

Specifically, the programme contributes to the following NDPIII key strategic results:

- (i) Increased youth employment
- (ii) Increased employer satisfaction with the TVET training
- (iii) Increased ratio of STEI/STEM graduates to Humanities
- (iv) Increased proportion of training institutions meeting the basic requirements and minimum standards
- (v) Increased life expectancy
- (vi) Reduced neonatal, infant, under 5 and maternal mortality rates
- (vii) Reduced fertility rate
- (viii) Increased primary and secondary school survival and transition rates
- (ix) Increased quality adjusted years of schooling
- (x) Increased literacy rate
- (xi) Increased proportion of the population participating in sports and physical exercises

A Programme Implementation Action Plan (PIAP) was developed detailing actions to deliver the NDP III interventions towards each of the six objectives under the Human Capital Development Programme. The Planned outputs and proposed allocations for the FY 2021/22 have been aligned towards achievement of the actions in the PIAP. At the same time, analysis of these has been done to mitigate duplication of outputs and allow for efficiency.

The Programme has also costed its unfunded areas with an aim of meeting the targets set in the National Development Plan III.

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## PROGRAMME OUTCOMES AND OUTCOME INDICATORS

**Table P1.2 Programme Outcomes And Outcome Indicators**

<b>Programme Objectives contributed to by the Programme Outcome</b>							
<b>I. To improve the foundations for human capital development.</b>							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
a. Increase Quality adjusted years of schooling	2017/18	4.5	4.6	5.0	5.3	6.0	7.0
b. Increase average years of schooling	2017/18	6.1	6.8	7.3	8.0	9.5	11
c. Reduced prevalence of under 5 Stunting, percent	2017/18	28.9%	27%	25%	23%	21%	19%
d. Improve unionization density, percent	2017/18	6%	9%	11%	12%	17%	20%
<b>1. Programme Outcome: Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent;Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5;Increased percent of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent;</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
<b>II. To produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports);</b>							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
a. Increase proportion of labour force transitioning into decent employment, percent	2017/18	34.5%	35%	35.5%	36%	40%	55%
b. Increase percentage of employers satisfied with the training provided by the TVET institutions, percent	2017/18	40%	44%	48.4%	52.6%	58%	65%
<b>2. Programme Outcome: Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5;</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
<b>III. To streamline STEI/STEM in the education system</b>							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

a. Increase ratio of STEI/ STEM graduates to Humanities	2017/18	2:5	3:5	3:5	3:5	3:5	3:5
<b>4. Programme Outcome:</b> Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000; - Reduced under 5 mortality from 64/1000 live births to 42/1000; Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000; Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent; Reduced mortality due to NCDs from 40 to 30 percent; Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent; Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent; Increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban); Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent; Increased proportion of the population accessing universal health care from 44 to 65 percent;							
<b>Programme Objectives contributed to by the Programme Outcome</b> To improve population health, safety and management.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Reduce Maternal Mortality ratio (per 100,000)	2017/18	336	311	286	261	236	211
b. Reduced Under 5 Mortality Rate (Per 1,000)	2017/18	64	59	55	50	46	42
c. Total Fertility Rate	2017/18	5.4	5.0	4.9	4.8	4.6	4.5
d. Reduce mortality due to Malaria	2017/18	13.0	11	10	8	7	6
e. Reduce mortality due to AIDS	2017/18	5.0	4	3.5	3	2.5	2
f. Reduce mortality due to TB	2017/18	4.0	3.5	3	2.5	1.8	1
g. Reduce NCDsHypertension rate, percent	2017/18	25	24	23	22	21	19
h. Reduce NCDs Diabetic rate	2017/18	3.4	3.0	2.5	1.5	0.8	0.4
i. Reduce NCDs Annual Cancer Incident Cases	2017/18	80,000	74,000	68,000	62,000	54,000	50,000
j. Reduce NCDs Alcohol abuse	2017/18	5.8	5.6	5.4	5.2	5.0	4
k. Reduce teenage Pregnancy	2017/18	25	22	20	18	16	15
l. Increase access to safe water supplyRural	2017/18	73	75.4	77.8	80.3	82.6	85
m. Increase access to safe water supply urban	2017/18	74	79.2	84.4	89.6	94.8	100
n. Increase access to basic sanitation (Improved Toilet coverage)	2017/18	19	23	28	32	37	45

o. Increase access to basic sanitation (Improved Handwashing facility)	2017/18	34	36	38	42	46	50
<b>1. Programme Outcome:</b> Reduce gender gap index from 0.523 in 2017 to 0.8; Increased proportion of the population accessing universal health care from 44 to 65 percent; Increased percentage of vulnerable people with access to social insurance from 7 to 15 percent;							
<b>Programme Objectives contributed to by the Programme Outcome</b> To reduce vulnerability and gender inequality along the lifecycle							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Reduce prevalence of child disability	2017/18	13	12	11	10	9	8
b. Reduce unmet need for Family Planning	2017/18	28	26	22	18	14	10
c. Increase proportion of workplaces with occupational health services	2017/18	20	25	30	35	40	45
d. Increase Gender gap index	2017/18	0.523	0.57	0.6	0.65	0.7	0.8
e. Reduce GBV prevalence	2017/18	56	50	45	40	35	30
f. Improve compliance to the gender & equity certificate	2017/18	95	100	100	100	100	100
g. Increase proportion of population with access to Universal health care, percent	2017/18	44	48.2	52.4	56.6	60.8	65
h. Proportion of population with access to social insurance, percent	2017/18	5.0	7.5	10.0	12.5	15.0	20
<b>2. Programme Outcome:</b> Improvement in the world sports ranking in niche sports: football (77th to 70th); netball (6th to 4th); athletics (9th to 4th);							
<b>Programme Objectives contributed to by the Programme Outcome</b> To promote sports, recreation, and physical education.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Improve Uganda's ranking in niche sports Football	2017/18	77	76	74	72	70	65
b. Improve Uganda's ranking in niche sports Netball	2017/18	6	6	5	4	4	1
c. Improve Uganda's ranking in niche sports Athletics	2017/18	9	8	7	6	6	4

d. Improve Uganda's ranking in niche sports Rugby	2017/18	18	18	17	16	15	4
e. Increase proportion of workplaces with health wellness programme, percent	2017/18	20	25	30	35	40	45

## P2: INTERMEDIATE OUTCOMES AND PROPOSED BUDGET ALLOCATIONS aligned to the ndp

Table P2.1 Intermediate outcomes, outcome indicators and proposed budget allocations aligned to the NDP

Vote 013 Ministry of Education and Sports							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increase average years of schooling</li> <li>2. Reduce teenage Pregnancy</li> </ol>							
<b>Sub Programme : 01-Preprimary and Primary Education</b>							
<b>Sub Programme Objectives:</b> To formulate appropriate policies and guidelines, and provide technical advice in relation to Primary Sub-Sector; To strengthen the capacities of Districts and Education Managers to improve equitable access to Primary education to all school age govt children; To provide support supervision to Education Managers to ensure provision of quality pre-primary and primary education.							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased number of Pre-primary and Primary schools equipped and supported to meet the Basic Requirements and Minimum standards</li> <li>2. Increased proportion of Primary Schools supported in EGRA and EGMA to enhance proficiency in Literacy and Numeracy</li> <li>3. Increased number of trained ECD caregivers at Public PTCs</li> <li>4. Regulatory and quality assurance systems of ECD standards enforced at PTCs</li> </ol>							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Pre-primary schools meeting the BRMS by 2025	2020	0%	30%	34%	38%	42%	50%
Percentage of primary schools meeting the BRMS by 2025	2020	0%	30%	34%	38%	42%	50%

Number of urban Schools practicing double shift teaching system	2019	0%	0%	2%	4%	6%	10%
Number of ECD centres registered in accordance with the BRMS	2020	0%	20%	26%	32%	38%	50%
Pupil Classroom ratio	2017	70%	70%	67%	63%	60%	53%
Survival rate to grade 5	2017	55.7%	55.7%	59%	61%	64%	70%
Pupil to toilet stance ratio	2017	71%	71%	69%	67%	64%	60%
Pupil textbook Ratio	2017	5	5	5	4	4	3
Pupil Desk Ratio	2017	7	7	6	5	4	4
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increase average years of schooling							
Reduce teenage Pregnancy							
<b>Sub Programme: 07 02 Secondary Education</b>							
<b>Sub Programme Objectives:</b> To develop, formulate and review policies, plans, programmes, strategies and guidelines for quality secondary education. To coordinate matters of appointments, confirmation and transfers of technical and support staff in Government owned/Government aided secondary education. To identify skills, capacities gaps and recommend appropriate continuous professional development/capacity programmes for the schools. To ensure timely appointment, provision of technical support and support supervision to Management Boards and Committees of Government owned/aided secondary schools to ensure their effective performance, management and attainment of the Sector objectives and goals.							
<b>Intermediate Outcome:</b>							
<i>Increased number of Government and Private secondary schools equipped and supported to meet the Basic Requirements and Minimum standards</i>							
<i>Increased Innovation in pupil-led science projects in primary schools</i>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
Number of secondary schools using the cyber schools Technology model	<b>2019</b>	0	10	108	206	304	500
Number of private secondary schools given support to improve in line with DES inspection	<b>2020</b>	0	240	492	744	996	1500
Number of Government secondary schools given support to improve in line with DES inspection	<b>2020</b>	0	300	520	740	960	1400
Number of proprietors, staff members and students' councils sensitized on BRMS per FY	<b>2020</b>	0	1350	2280	3210	4140	6000





Increase percentage of employers satisfied with the training provided by the TVET institutions, percent							
Increase ratio of STEI/ STEM graduates to Humanities							
<b>Sub Programme: 04 Higher Education</b>							
<b>Sub Programme Objectives:</b> To ensure equitable access to higher education through expanded and equitable participation in a coordinated, flexible and diversified tertiary system. To ensure an efficient and effective higher education through adequacy of human, financial and other resources in service delivery, accountability for and/or of financial, human and other resources, building and maintaining public-private partnerships in service delivery. To ensure quality and relevant higher education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors.							
<b>Intermediate Outcome:</b> <i>Increased number of Institutions meeting the basic requirements and Minimum standards</i> <i>Improved assessing and certifying the competences acquired by the trainee beneficiaries</i> <i>Improved national central admission system for Higher Education</i> <i>Increased occupation training assessment standards developed</i>							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of STEM/STEI programmers accredited	2020	0	8	8	10	11	12
Number of undergraduate students in skill scarce programmes recruited	2020	0	1500	1600	1750	1850	2000
Number of Developed and disseminated catalogue of skill scarce Higher Education programmes in place	2020	0	300	300	310	330	350
Number of accredited work-based training providers	2020	0	10	11	13	14	15
Quality assurance framework Developed	2020	0	1				
Number of Institutions monitored and inspected meeting the basic requirements and Minimum standards for higher institutions	2020	0	10	10	11	11	12
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increase average years of schooling Increase percentage of employers satisfied with the training provided by the TVET institutions, percent							
<b>Sub Programme :07 05 Skills Development</b>							
<b>Sub Programme Objectives:</b> To provide equitable access to BT/VET. To improve the quality of BT/VET. To make BT/VET affordable. To enhance the productive capacities of individuals both for employment and self-employment.							

<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased TVET institutions that meet the basic requirements and minimum standards</li> <li>2. Increased number of institutions that meet international accreditation status</li> <li>3. Functional labour market information system Established</li> <li>4. A flexible demand driven TVET system in place</li> <li>5. Increased enrolment in skill scarce TVET programmes</li> </ol>							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of relevant Sector Skills Councils (SSCs) Constituted	2020	5	5	6	8	9	10
Number of TVET institutions internationally accredited	2020	6	6	7	7	8	8
Percentage of TVET inspected and monitored on the Basic Required Minimum standards	2020	0%	50%	56%	62%	68%	80%
Number Enterprise incubators established in TVET institutions	2020	1	1	2	3	4	4
Number of reviewed BTVET curricula to CBET	2020	50	50	53	57	60	67
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increase average years of schooling							
<b>Sub Programme :07 06 Quality and Standards</b>							
<b>Sub Programme Objectives:</b> To provide a systematic and coherent inspection and quality assurance service. To strengthen inspection, effectiveness and efficiency by working through partnership with foundation bodies, NGOs and CSOs. To support Education Managers by developing professional effectiveness. To set, define, and review standards in education practice and provision through planned series of inspections. To strengthen inspection in schools by holding school managers accountable.							
<b>Intermediate Outcome:</b> <i>Public PTC institutionalized with regulatory and quality assurance system of ECD standards</i> <i>Increased number of Schools/institutions that meet the basic requirements and minimum standards</i>							
Intermediate Outcome Indicators		Performance Targets					

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of inspectors trained on capacity Building and Education managers	2020	0	268	284	301	317	350
Number of secondary schools followed up on enforcing compliance to BRMS	2020	0	800	852	903	955	1058
Number of Primary schools followed up on enforcing compliance to BRMS	2020	0	800	3127	5454	7782	12436
Number of BTVET institutions followed up on enforcing compliance to BRMS	2020	0	80	90	100	109	129
Number of ECCE teacher institutions followed up on enforcing compliance to BRMS	2020	0	40	72	104	136	200
Number of TVET institutions inputs processes and learning outcomes inspected and monitored at least once a term	2020	0	1000	1200	1400	1600	2,000
Number of secondary schools' inputs processes and learning outcomes inspected and monitored at least once a term	2020	0	2500	2700	2900	3100	3,500
Number of copies developed and disseminated ECCE specific BRMS	2020	0	4000	4800	5600	6400	8,000
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Improve Uganda's ranking in niche sports (football, athletics, netball, boxing, rugby etc.)							
<b>Sub Programme : 07 Physical Education and Sports</b>							
<b>Sub Programme Objectives:</b> To coordinate PES programmes in the country. To improve planning, management and administration of quality PES programmes to all. To develop a cadre of high performing national athletes on a sustainable basis. To coordinate National PES programmes with International Sports Organizations, bilateral, corporation partners and NGOs e.g AUSA, WADA, UNICEF, Japan and China.							
<b>Intermediate Outcome:</b> Improved Sports, recreation, and physical education Improved in the world sports ranking in niche sports:							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of schools with standard sports grounds (Secondary).	2017/18	0	200	250	300	350	400
Number of schools with standard sports grounds (Primary	2017/18	0	400	500	600	700	800
Number of schools with standard sports grounds (universities	2017/18	0	10	10	11	11	12
Number of Regional Sports focused schools (centers of excellence) established and supported	2017/18	2	2	3	3	4	4
World sports ranking position in Football	2019/20	77	76	74	72	70	65
world sports ranking position in Netball	2019/20	6	6	5	4	4	1
World sports ranking position in Athletics	2019/20	9	8	7	6	6	4
World sports ranking position in Rugby	2019/20	18	18	17	16	15	4
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increase average years of schooling							
<b>Sub Programme:07 10 Special Needs Education</b>							
<b>Sub Programme Objectives:</b> To expand special needs education and training provisions through vocationalisation of SNE for sustainable livelihoods. B) To implement a Functional Assessment Model (FAM) for early identification of children with invisible impairments for subsequent early intervention. C) To develop SNE specialized skills among key frontline stakeholders in the education deliver network. D) To carry out advocacy and awareness building on special needs and inclusive education. E) Procure specialized instructional materials for enhancement of SNE in the country.							
<b>Intermediate Outcome:</b>  <i>Increased number of SNE institutions meeting the basic requirements and Minimum Standards</i>  <i>Improved completion rate of learners with special needs.</i>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of SNE schools meeting the Basic Required Minimum standards	2019/20	30%	40%	50%	60%	70%	80%
Percentage of special schools/ units and inclusive schools supported and monitored	2019/20	25%	34%	44%	54%	64%	70%

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Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Budget absorption rate	2019/20	88.4%	96%	97%	99%	100%	100%
Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting	2020/21	86%	86%	88%	90%	91%	95%

### Vote 111 Busitema University

#### NDP III Programme Outcomes contributed to by the Intermediate Outcome

- i) Increased ratio of Science and Technology graduates to Arts graduates
- ii) Increased proportion of labour force transitioning into decent employment

#### Sub-Programme 14: Delivery of Tertiary Education Programme

#### Sub-Programme Objectives

- 1) To train and skill human resource in STEM and STEI areas
- 2) To increase high impact research, innovation and entrepreneurship

#### Intermediate Outcome: Increased number of STEI/STEM graduates

Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Numbers students enrolled in STEM/STEI and taught	2019/2020	3,686	4,121	4,327	4,533	4,739	4,945
No. of centers of excellence established commissioned and functional	2019/2020	0	1	2	1	1	1
% of course, units offered using Open, Distance and eLearning (ODEL)	2019/2020	0	30%	35%	40%	45%	50%
% of students completing apprenticeship, school practiced, industrial attached and Internship	2019/2020	92%	95%	96%	97%	98%	99%
Number of publications made	2019/2020	114	200	210	220	230	240
Number STEM/STEI programs developed accredited	2019/2020	2	7	8	10	11	0
No. of STEM/STEI incubation centers established	2019/2020	0	1		1		1

#### NDP III Programme Name: Human Capital Development Programme

#### NDP III Programme Outcomes contributed to by the Intermediate Outcome

- i. Increased ratio of Science and Technology graduates to Arts graduates
- ii. Increased proportion of labour force transitioning into decent employment

### Sub Programme: 13 Support Services

### Sub Programme Objectives:

1. To create a conducive teaching and learning environment for nurturing students at the University
2. To enhance access to opportunities and meet the Higher Education requirements at national and international levels

**Intermediate Outcome:** Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of University facilities meeting BMRS as per NCHE	2019/20	28%	35%	45%	55%	65%	75%
Annual external auditor general rating of the institution	2019/20	62%	70%	74%	77%	80%	85%
Budget absorption rate	2019/20	99.1%	100%	100%	100%	100%	100%
Level of strategic plan delivered (%)	2020/21	69%	70%	75%	80%	90%	100%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2020/21	75.7%	76%	78%	80%	85%	87%
Percentage of Vacant Teaching Positions filled	2019/20	1%	5%	10%	12%	15%	20%

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### NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased ratio of science and technology graduates to arts graduates from 2:5 to 3:5
2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent

**Sub Programme :Support Services Programme**

### Sub Programme Objectives:

1. To ensure equitable access to higher education with conducive practical learning environment for all qualified students.
2. To ensure efficient and effective management of all service delivery through adequacy of Human Resources, finances and other resources including building **and** maintaining public-private partnership

**Intermediate Outcome:** Increased number of University capacity indicators meeting the NCHE basic Requirement standards (BMRS)

Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of University facilities meeting BMRS as per NCHE	2020/21	50%	65%	70%	75%	75%	75%
Annual external Auditor General rating of the institution	2018/19	85%	88%	90%	95%	95%	95%
Level of Strategic plan delivered (%)	2019/20	77%	40%	60%	80%	100%	20%
Budget absorption rate	2019/20	81%	95%	95%	95%	95%	95%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	2020/21	69%	75%	78%	80%	85%	90%
<b>NDP III Programme Name: Human Capital Development</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased ratio of Science and Technology graduates to Arts graduates</li> <li>2. Increased proportion of labor force transitioning into decent employment</li> </ol>							
<b>Sub Programme :Delivery of Tertiary Education Programme</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To ensure quality and relevant higher education (with emphasis on STEM/STEI) where all graduates are prepared to be innovative, creative and entrepreneurial in the private and public sector</li> </ol>							
<b>Intermediate Outcome:</b> Increased number of STEM/STEI graduates.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gender parity Index – students enrolled in STEM/STEI and taught.	2019/20	1;3	3:7	3:7	2:3	2:3	1:1
Percentage of vacant teaching posts filled	2019/20	35%	10%	15%	15%	15%	15%
Number of research publications made	2019/20	17	28	32	36	40	46
Percentage of course units offered using Open Distance and e-learning (ODEL)	2019/20	00%	30%	30%	40%	40%	50%
Percentage of students completing apprenticeship	2018/19	100%	100%	100%	100%	100%	100%
Number of STEM/STEI incubation centres established	2019/20	0	0	1	0	0	0



Vote 128 Uganda National Examination Board							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Improvement in the foundations of Human Capital Development.</li> <li>2. Increase proportion of labour force transitioning into decent employment.</li> <li>3. Increase ratio of STEI/ STEM graduates to Humanities.</li> </ol>							
<b>Sub Programme: National Examinations Assessment and Certification.</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>• Prepare and conduct all-inclusive primary, secondary and such other examinations within Uganda as may be considered desirable in the public interest;</li> <li>• Award certificates to successful candidates in such examinations;</li> <li>• Determine equivalencies at school level on request;</li> <li>• Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic and other examinations;</li> <li>• Award certificates to successful candidates jointly with the invited bodies;</li> <li>• Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations;</li> <li>• Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment; and</li> <li>• Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto</li> </ul>							
<b>Intermediate Outcome; Examinations question papers aligned to the national curriculum.</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of regulations for setting and conduct of examinations adhered to	2020	98%	98%	100%	100%	100%	100%
% of question papers aligned to the national curriculum	2020	98%	98%	100%	100%	100%	100%

Vote 132 Education Service Commission
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increase ratio of STEI/ STEM graduates to Humanities</li> </ol>
<b>Sub Programme: Education Service Personnel Policy and Management</b>

<b>Sub Programme Objectives:</b>							
<ul style="list-style-type: none"> <li>To recruit qualified and competent Education Service personnel.</li> <li>To review terms and conditions of service of Education Service personnel.</li> <li>To tender advice to Government in respect to development and implementation of policies in Education.</li> <li>To contribute to the development and implementation of cross cutting policy issues</li> <li>To establish and maintain a record of Public Officers in the Education Service and ESC Decisions.</li> </ul>							
<b>Intermediate Outcome: Efficient and effective male and female education service personnel</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%tage of Technical staff vacancies Filled	2020	98%	98%	100%	100%	100%	100%
%tage of Personnel Confirmed	2020	98%	98%	100%	100%	100%	100%
%tage of Personnel Validated	2020	98%	98%	100%	100%	100%	100%
%tage of Personnel Regularized	2020	80%	80%	90%	95%	100%	100%
%tage of Personnel disciplined.	2020	80%	80%	90%	95%	100%	100%
%tage of Personnel granted study leave	2020	80%	80%	90%	95%	100%	100%

<b>Vote 136 Makerere University</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>Increased ratio of science and technology graduates to humanities graduates from 1:4 to 1:2</li> <li>Increased proportion of labour-force transitioning into decent employment from 50 percent to 75 percent</li> </ol>							
<b>Sub Programme: Support Services</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>To create a conducive teaching and learning environment for nurturing students at the University</li> <li>To enhance access to opportunities and meet the Higher Education requirements at national and international levels</li> </ol>							
<b>Intermediate Outcome: Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of University facilities meeting BMRS as per NCHE	2019/20	55%	65%	75%	85%	95%	100%

Annual external auditor general rating of the institution	2019/20	70%	75%	80%	85%	90%	95%
Budget absorption rate	2019/20	99%	100%	100%	100%	100%	100%
Level of strategic plan delivered (%)	2020/21	10%	25%	30%	40%	50%	60%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2020/21	75%	76%	78%	80%	85%	87%
Percentage of Vacant Teaching Positions filled	2019/20	0%	5%	10%	12%	15%	20%
<b>NDP III Programme Name: Human Capital Development</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased ratio of Science and Technology graduates to Arts graduates</li> <li>2. Increased proportion of labor force transitioning into decent employment</li> </ol>							
<b>Sub Programme: 14 Delivery of Tertiary Education</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To produce appropriate knowledgeable, skilled and ethical labor force (with strong emphasis on STEM and STEI)</li> <li>2. To increase high impact research, innovation and entrepreneurship</li> </ol>							
<b>Intermediate Outcome: Increased number of STEI/STEM graduates</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Numbers of students enrolled in STEM/STEI and taught	2019/2020	14,948	15,097	15,248	15,400	15,554	15,710
No. of centers of excellence established commissioned and functional	2019/2020	3	1	1	1	1	1
% of course, units offered using Open, Distance and eLearning (ODEL)	2019/2020	20%	25%	30%	35%	40%	50%
% of students completing apprenticeship, school practice, industrial attachment and internship	2019/2020	95%	96%	97%	98%	99%	99%
Number of publications made	2019/2020	500	520	545	553	555	560
Number of STEM/STEI programs developed accredited	2019/2020	73	73	73	73	73	73
No. of STEM/STEI incubation centers	2019/2020	2	1	1	1	1	1



<b>Intermediate Outcome: Increased number of STEI/STEM Graduates</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage University facilities meeting BMRS as per NCHE	2019/2020	45%	50%	55%	60%	65%	70%
Annual External Auditor General rating of the institution	2019/2020	65%	70%	72%	76%	80%	85%
Budget Absorption rate	2019/2020	97.4%	98.5%	99%	99.5%	99.5%	99.5%
Level of Strategic Plan delivered (%)	2019/2020	65%	30%	45%	65%	85%	100%
Level of compliance of the Ministerial Policy Statement (MPS) TO Gender and Equity Planning & Budgeting	2019/2020	74.7%	76%	78%	80%	82%	85%
Percentage of Vacant Teaching Positions filled	2019/2020	0%	3.5%	5%	7%	7%	7%

<b>Vote 138 Makerere University Business School</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increased proportion of labor force transitioning into decent employment from 34.5 percent to 55 percent;</li> <li>2. Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5;</li> <li>3. Increase ICT penetration (Internet penetration from 25 percent to 50 percent, Digital Terrestrial Television signal coverage from 56 percent to 95 percent, 70 percent NBI connectivity in Government MDAs/DHq; 90 percent national broadband coverage with minimum speed of 8 Mbps</li> <li>4. Increased proportion of the population accessing universal health care from 44 to 65 percent</li> </ol>							
<b>Sub-Programme 14: Delivery of Tertiary Education Programme</b>							
<b>Sub-Programme Objectives</b>							
<ol style="list-style-type: none"> <li>1. To provide knowledge and skills in Business, IT and Management related courses</li> <li>2. To conduct research activities that result in high – impact scholarly and publications</li> <li>3. Address employment by skilling people and expanding our expertise in Entrepreneurship</li> </ol>							
<b>Intermediate Outcome: Increased number of STEI/STEM graduates</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base Year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Numbers students enrolled in STEM/STEI and taught	2019/2020	19316	20088	21294	22997	25297	28332

No. of centers of excellence established commissioned and functional	2019/2020	0	1	1	1	1	1
% of course, units offered using Open, Distance and eLearning (ODEL)	2019/2020	31%	40%	45%	50%	55%	60%
% of students completing apprenticeship, school practiced, industrial attached and Internship	2019/2020	95%	95%	96%	96%	97%	97%
Number of publications made	2019/2020	55	66	77	88	99	110
Number STEM/STEI programs developed accredited	2019/2020	5	5	5	5	5	0
No. of STEM/STEI incubation centers established	2019/2020	1	1	1	1	1	1
<b>Sub Programme: 13 Support Services</b>							
<b>Sub Programme Objectives:</b>							
5. To create a conducive teaching and learning environment for nurturing students at the School							
6. To enhance access to opportunities and meet the Higher Education requirements at national and international levels							
<b>Intermediate Outcome:</b> Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of University facilities meeting BMRS as per NCHE	2019/20	55%	60%	65%	70%	75%	80%
Annual external auditor general rating of the institution	2019/20	62%	70%	75%	80%	85%	90%
Budget absorption rate	2019/20	99.1%	100%	100%	100%	100%	100%
Level of strategic plan delivered (%)	2020/21	65%	70%	75%	80%	85%	90%
Level of compliance of the Ministerial Policy Statement	2020/21	75.7%	76%	78%	80%	85%	87%

(MPS) to Gender and Equity budgeting							
Percentage of Vacant Teaching Positions filled	2019/20	10%	10%	10%	10%	10%	10%

<b>Vote 139 Kyambogo University</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
3. Increased ratio of science and technology graduates to arts graduates from 2:5 to 3:5							
4. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent							
<b>Sub Programme : 13 Support Services</b>							
<b>Sub Programme Objectives:</b>							
1) To create a conducive teaching and learning environment for nurturing students at the University							
2) To enhance access to opportunities and meet the Higher Education requirements at national and international levels							
<b>Intermediate Outcome:</b> Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of University facilities meeting BMRS (Basic Requirements & Minimum Standards) as per NCHE	2019/20	30%	40%	50%	55%	65%	75%
Annual external auditor general rating of the institution	2019/20	65%	70%	75%	70%	85%	89%
Budget absorption rate	2019/20	99.5%	100%	100%	100%	100%	100%
Level of strategic plan delivered (%)	2020/21	5%	25%	50%	65%	90%	100%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2020/21	72.7%	76%	78%	80%	85%	87%

Percentage of Vacant Teaching Positions filled	2019/20	0%	5%	10%	12%	15%	20%
No. of tracer studies undertaken by the University.	2019/20	0	1 studies	2 tracer studies	2 tracer studies	2 tracer studies	2 tracer studies
No. of PPP MOU's signed.	2019/20	5	5	10	10	10	10
HIV/AIDS Workplace Policy in place	2019/20	0	Policy in place	Policy in place	Policy in place	Policy in place	Policy in place

**NDP III Programme Name: Human Capital Development**

**Programme Outcomes contributed to by the Intermediate Outcome**

- 1) Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5
- 2) Increased proportion of labor force transitioning into decent employment from 34.5 % to 55 %;

**Sub Programme: 14 Delivery of Tertiary Education**

**Sub Programme Objectives:**

3. To produce appropriate knowledgeable, skilled and ethical labor force (with strong emphasis on STEM and STEI)
4. To increase high impact research, innovation and entrepreneurship

**Intermediate Outcome: Increased number of STEI/STEM graduates**

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Numbers of students enrolled in STEM/STEI and taught	2019/2020	15,820	15,910	16,020	16,058	15,069	15,210
No. of centers of excellence established commissioned and functional	2019/2020	0	0	0	1	0	0
% of course, units offered using Open, Distance and eLearning (ODEL)	2019/2020	5%	40%	60%	80%	100%	100%
% of students completing apprenticeship, school practiced, industrial attached and Internship	2019/2020	95%	95%	96%	98%	98%	98%
Number of publications made	2019/2020	20	35	40	45	50	55
Number of STEM/STEI programs developed accredited	2019/2020	4	11	7	2	0	0





2. To increase high impact research, innovation and entrepreneurship							
<b>Intermediate Outcome: Increased number of STEI/STEM graduates</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Numbers of students enrolled in STEM/STEI and taught	2019/2020	4,092	5,000	5,000	5,200	5,500	6,000
No. of centers of excellence established commissioned and functional	2019/2020	0	0	0	1	0	0
% of course units offered using Open, Distance and eLearning (ODEL)	2019/2020	5%	40%	60%	80%	100%	100%
% of students completing apprenticeship, school practiced, industrial attached and Internship	2019/2020	3	2	2	2	2	1
Number of publications made	2019/2020	56	30	30	30	30	30
Number of STEM/STEI programs developed accredited	2019/2020	0	11	7	2	0	0
No. of STEM/STEI incubation centers	2019/2020	1	1	1	1	1	1

<b>Vote 149 Gulu University</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased ratio of science and technology graduates to arts graduates from 2:5 to 3:5							
2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent							
<b>Sub Programme: Support Services</b>							
<b>Sub Programme Objectives:</b>							
1. To create a conducive teaching and learning environment for nurturing students at the University							
2. To enhance access to opportunities and meet the Higher Education requirements at national and international levels							
<b>Intermediate Outcome: Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of University facilities meeting BMRS as per NCHE	2019/20	22%	34%	48%	52%	61%	75%
Annual external auditor general rating of the institution	2019/20	62%	70%	74%	77%	80%	85%
Budget absorption rate	2019/20	99.5%	100%	100%	100%	100%	100%
Level of strategic plan delivered (%)	2020/21	5%	25%	50%	65%	90%	100%

Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2020/21	72.7%	76%	78%	80%	85%	87%
Percentage of Vacant Teaching Positions filled	2019/20	0%	5%	10%	12%	15%	20%
<b>NDP III Programme Name: Human Capital Development</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased ratio of science and technology graduates to arts graduates from 2:5 to 3:5 2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent							
<b>Sub Programme: 14 Delivery of Tertiary Education</b>							
<b>Sub Programme Objectives:</b>							
1. To produce appropriate knowledgeable, skilled and ethical labor force (with strong emphasis on STEM and STEI) 2. To increase high impact research, innovation and entrepreneurship							
<b>Intermediate Outcome: Increased number of STEI/STEM graduates</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Numbers of students enrolled in STEM/STEI and taught	2019/20	1,869	2,025	2,319	2,603	2,808	3,540
No. of centers of excellence established commissioned and functional	2019/20	0	0	0	1	0	0
% of course units offered using Open, Distance and eLearning (ODEL)	2019/20	5%	40%	60%	80%	100%	100%
% of students completing apprenticeship, school practiced, industrial attached and Internship	2019/20	96%	96%	97%	98%	98%	98%
Number of publications made	2019/20	220	270	350	401	490	600
Number of STEM/STEI programs developed accredited	2019/20	4	11	7	2	0	0
No. of STEM/STEI incubation centers	2019/20	1	0	0	1	0	0

<b>Vote 301 Lira University</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
1. Increased ratio of Science and technology graduates to arts graduates from 2:5 to 3:5 2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent
<b>Sub Programme: Support Services</b>

<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>1. To create a conducive teaching and learning environment for nurturing students at the University</li> <li>2. To enhance access to opportunities and meet the Higher Education requirements at national and international levels</li> <li>3. To coordinate and manage the day to day affairs of the University including oversight roles for effective implementation of all University programmes.</li> </ol>							
<b>Intermediate Outcome:</b> Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of University facilities meeting BMRS as per NCHE	2019/20	31%	40%	52%	59%	66%	72%
Annual external Auditor General rating of the institution	2019/20	65%	70%	75%	80%	85%	90%
Budget absorption rate	2019/20	98.7%	98.8%	98.9%	99.2%	99.4%	99.6%
Level of strategic plan delivered (%)	2020/21	5%	20%	40%	65%	72%	90%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2020/21	75%	78%	80%	82%	84%	85%
Percentage of Vacant Teaching Positions filled	2019/20	0%	4%	6%	8%	12%	15%
<b>NDP III Programme Name: Human Capital Development</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increased ratio of Science and Technology graduates to Arts graduates</li> <li>2. Increased proportion of labor force transitioning into decent employment</li> </ol>							
<b>Sub-Programme: 14 Delivery of Tertiary Education</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>1. To produce appropriate knowledgeable, skilled and ethical labor force (with strong emphasis on STEM and STEI)</li> <li>2. To increase high impact research, innovation and entrepreneurship to promote creativity and technological advancement.</li> </ol>							
<b>Intermediate Outcome:</b> Increased number of STEI/STEM graduates							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of students enrolled in STEM/STEI and taught	2019/2020	1,329	1,604	1,926	2,241	2,554	2,782
No. of centers of excellence established commissioned and functional	2019/2020	0	0	0	0	1	0

% of course units offered using Open, Distance and e-Learning (ODEL)	2019/2020	0%	30%	65%	75%	80%	100%
% of students completing apprenticeship, school practice, industrial training and Internship	2019/2020	95%	97%	98%	99%	99%	99%
Number of publications made	2019/2020	34	40	46	52	58	70
Number of STEM/STEI programs developed and accredited	2019/2020	6	10	5	4	3	2
% of students graduating on time (by cohort)	2019/2020	92%	95%	97%	98%	99%	99%

### Vote 303 National Curriculum Development Centre

#### NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Highly knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports);
2. Streamlined STEI/ STEM in the education system.
3. Reduced vulnerability and gender inequality along the lifecycle
4. Promotion of Sports, recreation, and physical education in schools.

#### Sub Programme :12 Curriculum and Instructional Materials Development, Orientation and Research

**Sub Programme Objectives:** Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses.

**Intermediate Outcome:** Pupils, students and graduates with basic competences and practical skills.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased proportion of Curricula reviewed/developed.	2020/21	32%	38%	45%	55%	67%	75%
Percent of Teachers/ Instructors oriented on the new curriculum	2020/21	15%	22%	32%	40%	50%	65%
Percentage of Curriculum materials printed	2020/21	12%	15%	20%	28%	35%	42%

### Vote 307 Kabale University

- (i) Increased ratio of Science and Technology graduates to Arts graduates
- (ii) Increased proportion of labour force transitioning into decent employment

<b>Sub Programme: Delivery of Tertiary Education</b>							
<b>Sub Programme Objectives:</b>							
(i) To produce knowledgeable, skilled graduates with strong emphasis on STEM/STEI programs							
(ii) To strengthen research, innovation and publications capacity of the University							
<b>Intermediate Outcome: Increased enrollment of male and female students on STEM/STEI programs</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Gender parity Index ( <b>Male:Female</b> )	2019/20	1041:341	1145:374	1271:415	1424:465	1609:526	1850:605
Enrollment ratio ( <b>STEM/STEI:Humanities</b> )	2019/20	2:3	1:1	3:2	2:1	2:1	2:1
<b>Intermediate Outcome: Increased proportion of students on STEM/STEI programs</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of Students graduating in STEM/STEI program on time	2019/20	85%	90%	91%	93%	94%	95%
Percentage of staff with STEM/STEI background.	2019/20	42.9%	43.1%	45.2%	46.5%	47.2%	48.7%
Percentage of increase in budget for STEM/STEI programmes	2019/20	45.1%	45.8%	46.0%	47.2%	49.5%	50.3%
Percentage of students on apprenticeship	2019/20	60%	66%	67%	70%	80%	80%
Proportion of students on government sponsorship enrolled on STEM/STEI programs	2019/20	100%	100%	100%	100%	100%	100%
Rate of undertaking research	2019/20	12%	20%	25%	30%	35%	40%
Rate of Innovation arising out of research findings	2019/20	5%	20%	25%	30%	35%	40%
Percentage increase in funding research and innovations	2019/20	0.9%	0.9%	1.2%	1.4%	1.5%	1.7%
Number of publications produced	2019/20	44	70	100	180	200	300
<b>NDP III Programme Name: Human Capital Development</b>							
i) Increased ratio of Science and Technology graduates to Arts graduates							
ii) Increased proportion of labour force transitioning into decent employment							

<b>Sub Programme 13: Support Services</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>i) To strengthen governance and support services</li> <li>ii) To attract, develop and retain competent and motivated human resources</li> <li>iii) To ensure adequate infrastructure and facilities</li> <li>iv) To diversify and improve financial mobilization and resource management systems.</li> </ul>							
<b>Intermediate Outcome: An efficient and effective institution</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Annual external Auditor General rating of the University	2019/20	100%	100%	100%	100%	100%	100%
Level of Strategic plan delivered (%)	2019/20	93%	100%	100%	100%	100%	100%
Percentage increase of staff with PhD	2019/20	24%	25%	26%	27%	28%	29%
Level of compliance of planning and Budgeting instruments to NDP III	2019/20	100%	100%	100%	100%	100%	100%
Budget absorption rate	2019/20	99.6%	100%	100%	100%	100%	100%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2019/20	75.6%	89%	89.5%	90%	90.5%	90.8%
Level of assets and facilities maintenance and management	2019/20	50%	60%	65%	70%	75%	80%
Number of online e-resources subscribed to annually	2019/20	86	86	91	96	101	106
Number of University publications uploaded to digital repository and accessible on open access.	2019/20	247	267	287	307	327	347

<b>Vote 308 Soroti University</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>1. Increased ratio of science and technology graduates to arts graduates</li> <li>2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent</li> </ul>

<b>Sub programme: Support services</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>To create and sustain an enabling environment for efficient and effective delivery of Tertiary education.</li> <li>To increase access to opportunities of higher education and meet the Higher Education requirements at national and international levels</li> </ol>							
<b>Intermediate Outcome:</b> Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)							
<b>Interrmediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Annual external Auditor General rating of the institution	2019/20	65%	70%	75%	75%	77%	80%
Level of compliance of planning and Budgeting instruments to NDP III	2019/20	60%	70%	75%	78%	80%	85%
%tage of Strategic plan delivered	2019/20	5%	20%	30%	50%	65%	70%
Budget absorption rate	2019/20	80%	80%	80%	85%	90%	95%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2019/20	70%	75%	75%	80%	85%	90%
Percentage of University facilities meeting BMRS as per NCHE	2019/20	50%	55%	60%	65%	70%	75%
<b>NDP III Programname : Human Capital Development</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>Increased ratio of Science and Technology graduates to Arts graduates</li> <li>Increased proportion of labor force transitioning into decent employment</li> </ol>							
<b>Sub Programme: 14 Delivery of Tertiary Education</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>To carry out training and community outreach in the fields of health sciences, engineering and technology, applied sciences and science education to produce skilled and ethical labor force</li> <li>To increase high impact research, innovation and entrepreneurship</li> </ol>							
<b>Intermediate Outcome: Increased number of STEI/STEM graduates</b>							
<b>Interrmediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Numbers students enrolled in STEM/STEI and taught	2019/20	100	275	350	350	600	900



No. of centers of excellence established commissioned and functional	2019/20	0	1	1	2	3	1
% of course units offered using Open Distance and eLearning (ODeL)	2019/20	0	30%	35%	40%	45%	50%
% of students completing apprenticeship, school practice, industrial attachment and Internship	2019/20	0	0	0	70%	75%	80%
Number of publications made	2019/20	0	5	10	15	20	25
Number STEM/STEI programs developed and accredited	2019/20	1	2	1	2	1	2
No. of STEM/STEI incubation centers established	2019/20	0	1	0	1	0	0

<b>Vote 014 Ministry of Health</b>							
<b>Sub Programme: HEALTH GOVERNANCE AND REGULATION</b>							
<b>Sub Programme Objectives:</b> To Improve sector partnerships, quality of health care and patient safety.							
<b>Intermediate Outcome:</b> Strengthened governance, management, coordination, and effectiveness of the health sector Governance and management structures established and functional							
<b>HCDP Programme Outcomes contributed to by the Intermediate Outcome</b> Increased access to quality essential and specialized health-care services Increased financial risk protection for the population of Uganda							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of health facilities attaining Star 3 (>75) status under the Health Facility Quality of care Assessment Program (HFQAP);	2019/20	5%	10%	15%	20%	25%	30%
% of functional Governance and Management structures at MoH: (SMC)	2019/20	70%	72%	75%	77%	79%	80%
% of functional Governance and Management structures at MoH: (TWGs)	2019/20	45%	50%	55%	60%	65%	95%
% quarterly hospital zone support supervision visits undertaken	2019/20	100%	100%	100%	100%	100%	100%

Number of standards, strategic plans and guidelines for Patient Protection developed	2019/20	4	3	2	2	2	2
Number of collaboration meetings held with State and Non state health partners	2019/20	8	12	12	12	12	12
% of functional multi-sectoral committees (WASH, Social services, GHSA, UHC)	2019/20	25%	50%	70%	75%	80%	100%

<b>Sub Programme: HEALTH RESEARCH INSTITUTIONS</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To conduct Research on natural products and traditional medicine systems in treatment and management of Human diseases and justify their therapeutic claims.</li> <li>2. To create scientific knowledge for the application of evidence-based Health Policies and Interventions for the improvement of Health Care.</li> </ol>							
<b>Intermediate Outcome:</b> Investment and participation in basic epidemiological, applied, interventional and operational research in traditional medicines and therapies to provide new disease interventions.							
<b>HCDP Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Health research, innovation and technology uptake</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of population with access to safe herbal medicines and services	2019/20	10%	15%	20%	25%	30%	35%
Proportion of medicinal plants and natural products submitted to UNCRI that are researched on and reports published.	2019/20	5%	7%	10%	12%	15%	85%
Proportion of UNHRO affiliated institutions with upto date and approved research agenda.	2019/20	35%	50%	80%	100%	100%	100%
Number of researchers and policy makers trained in access of the national health research knowledge translation platform and data base.	2019/20	5	10	15	20	20	20
Percentage of research papers published	2019/20	5%	10%	15%	15%	20%	20%
Traditional and Complementary Medicine Practitioners Regulations, Strategic Plan and guidelines developed	2019/20	Law enacted	Regulations developed	Strategic Plan	Guidelines	Guidelines	Guidelines

National Health research policy and strategic plan 2020-2025 developed	2019/20		1	0	0		0
<b>Sub Programme: PUBLIC HEALTH SERVICES</b>							
<b>Sub Programme Objectives:</b> To promote policy development, planning, implementation and coordination oversight of public health services.							
<b>Intermediate Outcome:</b> Continuous quality improvement and access to public health services							
HCDP Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> <li>1. Reduced maternal, neonatal and under five mortality</li> <li>2. Reduced burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups.</li> <li>3. Reduced Non-Communicable diseases with specific focus on cancer cardiovascular diseases, mental conditions and trauma</li> <li>4. Strengthened capacity at national and sub-national level for early warning, risk reduction and management of national and global health risks.</li> <li>5. Increased access to family planning services and adolescent friendly services including age appropriate information &amp; education.</li> <li>6. Expanded community level health promotion and prevention program to reduce the number of deaths and illnesses from poor nutrition and food safety, unsafe water, sanitation, hygiene, housing conditions, pollution, domestic violence, harmful use of drugs and alcohol.</li> <li>7. Reduced fertility and dependence ratio</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
DPT3 Coverage	2019/20	95%	98%	99%	100%	100%	100%
Under 5 Vitamin A second dose supplementation	2019/20	30%	35%	38%	42%	46%	50%
% of work places with breastfeeding corners	2019/20	0%	5%	10%	15%	20%	25%
% of pregnant women receiving iron/foate supplement	2019/20	50%	55%	60%	65%	68%	70%
Total users for modern contraceptive methods (excluding condoms and Fertility Awareness ethods)	2019/20	2,933,109	3,120,862	3,320,633	3,533,192	3,759,358	4,000,000
Proportion of epidemics and PHEs responded to in 48 hours	2019/20	90%	92%	95%	100%	100%	100%
TB Treatment Coverage (%)	2019/20	76%	80%	85%	90%	92%	95%
ART Coverage	2019/20	86%	87%	88%	89%	90%	91%
HIV Viral load suppression	2019/20	89%	89%	91%	93%	94%	95%

Proportion of high transmission Districts implementing Indoor Residual Spraying	2019/20	50%	50%	60%	70%	75%	75%
No. of Local Governments undertaking malaria Larval Source Management (LSM)	2019/20	1	5	5	5	5	5
Number of people requiring interventions against NTDs per 1,000 population (schistosomiasis and trachoma)	2019/20	276	196	139	99	70	50
Basic sanitation coverage (Improved latrine coverage)	2019/20	19%	50%	55%	61%	68%	75%
Improved hand washing facility (household)	2019/20	34%	50%	38%	42%	46%	75%
Human Papilloma Virus vaccination coverage for 10-year-old girls	2019/20	40%	50%	65%	60%	65%	70%
Institutional/Facility based perinatal mortality rate per 1,000 live births	2019/20	18	15	14	14	13	12
Institutional/ Facility based Maternal mortality rate per 100,000 deliveries	2019/20	102	80	75	70	65	60
Strategic plans, guidelines and manuals for public health services developed	2019/20	10	6	5	4	4	3

**Sub Programme: CURATIVE HEALTH SERVICES**

### Sub Programme Objectives:

1. To deliver enhanced Evidence-Based Integrated Curative Services.
2. To improve diagnostic and health laboratory services
3. To strengthen the health infrastructural system (buildings, medical equipment, and emergency transport).
4. To strengthen the pharmaceutical supply chain system.
5. To develop and enforce guidelines and policies on integrated curative services
6. To strengthen a national Emergency Care and Referral System

**Intermediate Outcome:**

1. Reduced Mortality due to treatable causes of ill health (Neonatal, Under 5, Maternal, NCDs).
2. Improved access to Health Care Services (Physical, Affordable, Quality, Social).
3. Evidence-based clinical practice (Operational Research, Training)
4. A responsive and coordinated Emergency Care and Referral System
5. Efficient and Effective Pharmaceutical Supply chain system.
6. Increased access to quality, curative and palliative care services

## HCDP Programme Outcomes contributed to by the Intermediate Outcome

1. Increased access to quality essential and specialized health-care services
2. Increased access to safe, effective, quality and affordable essential medicines and vaccines for all

3. Increased skilled health workforce (Recruitment, development, training and retention)
4. Reduced maternal, neonatal and under five mortality
5. Reduced burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups.
6. Reduced Non-Communicable diseases with specific focus on cancer cardiovascular diseases, mental conditions and trauma
- 7.

Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of strategic plans, guidelines and manuals for curative services developed	2019/20	10	5	4	4	4	4
Quarterly technical support supervision visits on curative and palliative care services conducted to RRHs, Public and Private Hospitals and selected HC	2019/20	75%	100%	100%	100%	100%	100%
Number of staff receiving on-job training and mentorship in curative services	2019/20	750	500	500	500	500	500
Number public and private hospital laboratories and reference accredited annually (A total of 32 labs were accredited by 2020)	2019/20	32	5	5	5	5	5
% of hospitals using the ICD 11 Classification of diseases and Medical Certification of Cause of Death	2019/20	0%	10%	20%	30%	40%	50%
Improved average % availability of a basket of 41 tracer commodities at all reporting facilities	2019/20	79%	82%	85%	88%	90%	93%
% of health facilities with 95% availability of 41 basket of EMHS, including Lab, Vaccines and Blood transfusion supplies	2019/20	46%	55%	60%	70%	75%	80%
% of TCM commodities in supply registered and in the EMLU	2019/20	-	0.1	0.1	0.5	1	1.5
% of health facilities in the country utilizing the e-LMIS & (ERP) and reporting into the PIP	2019/20	30%	35%	40%	45%	60%	70%
Number of functional National and Regional Call Centres for Emergency Medical Services.	2019/20	0	2	5	10	14	14
% of the functional HC IVs (offering caesarian and blood transfusion section)	2019/20	50%	60%	70%	80%	85%	90%
% of sub counties with a HC IIIs	2019/20	50%	55%	60%	65%	70%	75%
% of functional imaging and radiotherapy equipment in hospitals	2019/20	65%	68%	70%	72%	74%	75%
% of RRHs with functional ICUs/HDUs	2019/20	20%	100%	100%	100%	100%	100%

<b>Sub Programme: POLICY, PLANNING AND SUPPORT SERVICES</b>							
<b>Sub Programme Objectives:</b> To improve Health policy, Governance, strategy, planning and coordination							
<b>Intermediate Outcome:</b> Harmonization of health policy development, financial management, auditing, human resource development, planning, budgeting and multi sectoral partnerships							
HCDP Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> <li>1. Increased financial risk protection for the population of Uganda</li> <li>2. Increased skilled health workforce (Recruitment, development, training and retention)</li> <li>3. Strengthened capacity at national and sub-national level for early warning, risk reduction and management of national and global health risks</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of approved staffing levels filled by qualified Health workers	2019/20	73%	80%	82%	84%	85%	86%
% reduction of audit queries and improved audit opinion due to advisory and assurance reviews on sector plan	2018/19	25%	25%	40%	55%	60%	70%
% of staff with signed performance agreement and appraisals for performance management in health service delivery	2018/19	80%	80%	85%	90%	95%	100%
% of public and private hospitals, HC IVs and high volume HC IIIs utilizing the Electronic Medical Record System.	2019/20	0%	10%	20%	30%	40%	50%
Timeliness of weekly surveillance reports	2019/20	60%	75%	78%	80%	85%	85%
% of private health providers (Private for profit) facilities reporting into the DHIS2	2019/20	20%	25%	30%	35%	40%	45%
% of national and HLG with comprehensive annual health plans and budgets	2019/20	25%	60%	70%	75%	80%	85%
% of quarterly sector performance reports analyzed and actioned	2019/20	50%	75%	100%	100%	100%	100%
% of quarterly comprehensive internal audit reports produced	2018/19	100%	100%	100%	100%	100%	100%
National Health Policy Developed	2019/20	0	1	0	0	0	0
MoH Strategic plan developed	2019/20	0	1	0	0	0	1

<b>Vote 107 Uganda Aids Commission</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> Reduced burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Sub Programme 01: HIV and AIDS Policy, Strategy and Policy guidance to stakeholders							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>To develop overarching policies, laws and guidelines on HIV and AIDS</li> <li>To strengthen HIV and AIDS Mainstreaming in MDAs and LGs</li> <li>To develop and monitor the implementation of Multi-Sectoral HIV and AIDS Strategic Plan</li> </ul>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Harmonized and comprehensive HIV &amp; AIDS policy, strategy and guidelines to reduce new HIV infections and AIDS related deaths</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Proportion of institutions implementing the developed HIV & AIDS policies and guidelines	2018/19	TBD	80%	90%	95%	100%	100%
2. Proportion of MDAs that have mainstreamed HIV & AIDS	2018/19	80%	85%	90%	95%	100%	100%
3. Proportion of LGs that have mainstreamed HIV & AIDS	2018/19	60%	70%	80%	85%	90%	100%
4. Proportion of MDAs with Strategic Plans aligned to the NSP.	2018/19	70%	80%	90%	100%	100%	100%
5. Proportion of LGs with Strategic Plan aligned to NSP.	2018/19	60%	70%	80%	90%	95%	100%
Sub Programme 02: Resource Mobilization and Tracking for the National HIV and AIDS Response							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>To develop and implement HIV &amp; AIDS resource mobilization framework</li> <li>To mobilize funds for national and sub-national HIV &amp; AIDS coordination structures</li> <li>To mainstream HIV and AIDS interventions at all levels</li> <li>To mobilize, monitor resources for the national HIV and AIDS response</li> </ul>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Robust Reduced funding gaps for National HIV &amp; AIDS response</li> <li>HIV &amp; HIV &amp; AIDS resource tracking system in place</li> <li>AIDS response financially sustained</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Percentage of resources for the National HIV & AIDS Response Funded by ADPS	2018/19	88%	75%	70%	65%	60%	60%

2.	Percentage of resources for the National HIV & AIDS Response generated domestically	2018/19	12%	25%	30%	35%	40%	40%
3.	Allocation and utilization of resources for the National HIV & AIDS Response tracked and reported in a timely manner	2018/19	TBD	100%	100%	100%	100%	100%
<b>Sub Programme 03: Partnerships &amp; Coordination Mechanisms for National HIV Response</b>								
<b>Sub Programme Objectives:</b>								
<ul style="list-style-type: none"> <li>To build capacity for partnership structures at all levels to strengthen coordination of SCEs</li> <li>To engage the community of PLHV for partnership in the HIV and AIDS response</li> <li>To build HIV &amp; AIDS Partnership structures at all levels</li> </ul>								
<b>Intermediate Outcome:</b>								
<ul style="list-style-type: none"> <li>Strengthened partnership structure in National HIV &amp; AIDS response leading to reduced new HIV infections and AIDS related deaths.</li> </ul>								
Intermediate Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.	Proportion of districts with functional PLHIV Networks	2018/19	65%	70%	75%	80%	90%	100%
2.	Proportion of MDAs with Functional Coordination structures	2018/19	75%	80%	85%	90%	95%	100%
3.	Proportion of LGS with Functional Coordination Structures	2018/19	65%	70%	75%	80%	85%	90%
4.	Proportion of urban Councils with Functional coordination structures	2018/19	75%	80%	83%	85%	90%	100%
<b>Sub Programme 04: HIV and AIDS Information and Knowledge Management</b>								
<b>Sub Programme Objectives:</b>								
<ul style="list-style-type: none"> <li>To strengthen NADIC as a national hub for HIV/AIDS information</li> <li>To conduct regular reviews of the UAC Strategic plan</li> <li>To harmonize and build capacities of HIV Sector Information Management systems to share information with the central platform for strategic information</li> <li>To establish a research Agenda for HIV and AIDS</li> <li>To strengthen HIV and AIDS knowledge management</li> </ul>								
<b>Intermediate Outcome:</b>								
<ul style="list-style-type: none"> <li>Improved HIV &amp; AIDS knowledge management</li> <li>Well integrated and harmonized HIV &amp; AIDS databases</li> </ul>								



<ul style="list-style-type: none"><li>Well-structured HIV &amp; AIDS reporting</li></ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Percentage of sectors routinely reporting in a timely manner	2018/19	70%	80%	90%	100%	100%	100%
2. Proportion of functional HIV &AIDS databases.	2018/19	70%	80%	85%	90%	95%	100%
3. Proportion of planned stakeholder’s performance reviews that are held.	2018/19	100%	100%	100%	100%	100%	100%
Sub Programme 05: Institutional Capacity to lead the National HIV & AIDS Response							
Sub Programme Objectives: <ul style="list-style-type: none"><li>To strengthen Governance systems for HIV &amp; AIDS Response</li><li>To strengthen Management Support Systems to coordinate HIV and AIDS Response.</li><li>To ensure availability and functionality of appropriate infrastructures and equipment</li></ul>							
Intermediate Outcome: <ul style="list-style-type: none"><li>Strengthened governance and management capacity to lead national HIV &amp; AIDS response</li></ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Percentage of released funds absorbed	2018/19	89%	95%	98%	99%	100%	100%
2. Percentage of annual planned outputs achieved	2018/19	92%	95%	98%	90%	95%	100%
3. Percentage rating on gender and equity compliance	2018/19	50%	70%	75%	80%	90%	100%
4. Percentage of funded positions filled	2018/19	92%	95%	98%	100%	100%	100%
5. Proportion of Management manuals reviewed and implemented	2018/19	75%	80%	85%	90%	100%	100%
6. Percentage staff with improved working environment	2018/19	60%	65%	75%	80%	100%	100%
7. Proportion of required equipment procured.	2018/19	15%	20%	50%	70%	80%	100%
Vote [114] Uganda Cancer Institute							
NDP III Programme Outcomes Contributed to by the Intermediate Outcome							
1. Reduced Non-Communicable Diseases including injuries and mental health conditions.							

<ol style="list-style-type: none"> <li>2. Increased access to quality essential and specialized health-care services</li> <li>3. Increased skilled health workforce (Recruitment, development, training and retention)</li> <li>4. Health research, innovation and technology uptake</li> </ol>							
<b>Sub Programme: Management and Support Services</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen institutional effectiveness and efficiency to meet the growing demand of cancer services</li> <li>2. Strengthen human resource, management, and planning</li> </ol>							
<b>Intermediate outcomes:</b> <ol style="list-style-type: none"> <li>1. State-of-the-art infrastructure maintained</li> <li>2. New human resource structure operationalized</li> <li>3. Regional cancer centers operationalized</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base Year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage level of the State-of-the-art infrastructure and equipment at national level	<b>2018/19</b>	30%	35%	40%	45%	50%	60%
Percentage level of the State-of-the-art infrastructure and equipment at regional levels	<b>2018/19</b>	10%	20%	30%	40%	45%	50%
Percentage of patients handled at UCI	<b>2018/19</b>	20%	25%	30%	35%	40%	50%
Percentage of patients accessing cancer services at regional centers	<b>2018/19</b>	30%	30%	35%	40%	45%	50%
Percentage of the staff structure filled	<b>2018/19</b>	30%	35%	40%	45%	50%	60%
<b>Sub Programme: Cancer Services</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To contribute to human capital development and productivity by reducing the burden of cancer in uganda and within the EAC</li> <li>2. Reduce cancer risk by enhancing health promotion and cancer prevention</li> <li>3. Increase equitable access to quality and comprehensive cancer services</li> </ol>							
<b>Intermediate Outcome: Improved Cancer Services</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base Year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Annual cancer incidence cases	2019/20	33,000	35,000	36,000	38,000	40,000	42,000
Cancer mortality rate at one year	2019/20	80%	70%	60%	60%	50%	55%

Percentage Reduction in Cancer Severity At Presentation (5 Most Common Cancers) From Stage III & IV To II & I	2018/19	3%	4%	5%	6%	7%	8%
Percentage of population accessing basic cancer information	2018/19	80%	82%	84%	86%	88%	90%
Percentage of cancer cases presenting at early stage for cervical, breast cancer, and prostate cancer (early stage 1 to 2)	2018/19	43%	45%	48%	50%	52%	53%
Ratio of nurses to cancer patients	2018/19	1:183	1:160	1:150	1:140	1:130	1:120
Ratio of doctors to cancer patients	2018/19	1:1650	1:1,600	1:1,550	1:1,500	1:1,450	1:1,400
Percentage of UCI based doctors advancing their qualifications to super-specialized training in cancer.	2018/19	15%	20%	25%	30%	35%	40%
Number of UCI staff trained	2018/19	115	120	125	130	135	140
<b>Sub programme:</b> cancer research, innovation, and development							
<b>Sub Programme Objectives:</b> enhance cancer research, innovation, and development at national and international level							
<b>Intermediate outcome:</b> enhanced application of modern scientific knowledge, technology and best practices in cancer surveillance, control and treatment.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base Year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of patients included in clinical trials	2018/19	2%	3%	5%	8%	10%	15%
Percentage of publications in peer reviewed journal	2018/19	20%	30%	35%	40%	45%	50%
Percentage of research contribution to changes clinical practices	2018/19	3%	4%	5%	6%	7%	8%
Percentage of research contribution to changes cancer specialized training curricula	2018/19	3%	4%	5%	6%	7%	8%

<b>Vote [115] Uganda Heart Institute</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
<ol style="list-style-type: none"> <li>1. Reduced Non-Communicable Diseases including injuries and mental health conditions.</li> <li>2. Increased access to quality essential and specialized health-care services</li> <li>3. Increased skilled health workforce (Recruitment, development, training and retention)</li> <li>4. Health research, innovation and technology uptake</li> </ol>
<b>Sub Programme:</b> Heart Services
<b>Sub Programme Objectives:</b>

- To strengthen health promotion and prevention of cardiovascular disease
- To enhance institutional effectiveness and efficiency to meet the growing demand for cardiovascular services
- To increase access to quality and equitable cardiovascular services
- To expand research and training in cardiovascular services
- Oversee cardiovascular services in public health facilities

**Intermediate Outcome:** Improved Heart Services

Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Annual Cardiovascular incidence cases	2019/20	20,000	25,000	27,000	30,000	35,000	40,000
Cardiac Mortality rate at one year	2019/20	10%	8%	7.5%	7%	7%	7%
% reduction in the number of patients referred abroad	2019/20	35%	35%	33%	32%	30%	30%
World Heart Day commemorated annually	2019/20	1	1	1	1	1	1
Number of Health camps conducted	2019/20	8	10	10	10	10	10
Number of awareness campaigns conducted on cardiovascular diseases	2019/20	10	10	10	10	10	10

### NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Reduced morbidity and mortality due to preventable cardiovascular diseases
2. Increased access to cardiovascular services

**Sub Programme: Promotion and prevention of cardiovascular diseases**

**Sub Programme Objectives:**

## Scale up health education, promotion, and prevention of cardiovascular diseases

### Intermediate Outcome

1. Reduced morbidity and mortality due to preventable cardiovascular diseases and conditions.
2. Increased access to cardiovascular services
3. Improved quality and quantity of cardiovascular services at the RRHs
4. Increased awareness on the risk factors to cardiovascular diseases and how to prevent the disease

Intermediate	Outcome Indicators	Performance Targets
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	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
% of adult population aware of preventing cardiovascular diseases	2019/20	35%	50%	70%	70%	75%	75%
Proportion of adult population seeking heart audits at UHI	2019/20	78%	80%	82%	85%	85%	85%
% of adult population seeking heart audits at RRHs	2019/20	0%	20%	30%	35%	40%	50%
Number of RRHs offering Cardiovascular services	2019/20	6	6	8	14	14	14
World Heart Day commemorated	2019/20	1	1	1	1	1	1
Number of Health camps conducted	2019/20	8	10	10	15	17	20
Number of awareness campaigns conducted on cardiovascular diseases	2019/20	20	25	50	60	75	80
<b>Sub Programme: Quality, Equitable and accessible cardiovascular services</b>							
<b>Sub Programme Objectives:</b> Scale up inclusive access to quality cardiovascular services.							
<b>Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduce the need for referral of patients abroad seeking cardiovascular care</li> <li>2. Reduced hospital-based mortality.</li> <li>3. Reduced average length of stay</li> <li>4. Increased access to cardiovascular services</li> <li>5. Improved availability of medicines and commodity supplies.</li> <li>6. Enhanced diagnostic capacity</li> <li>7. Increased heart operations (Open Heart Surgeries, Closed Heart Surgeries, and catheterization procedures)</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of patients in need of surgery referred abroad	2019/20	35%	33%	32%	32%	30%	30%
Proportion of hospital-based mortality due to all causes	2019/20	10%	10%	9%	8%	7.5%	7%

[illegible]

<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>1. Strengthen leadership management, planning, reporting, public relations, accountability, and transparency</li> <li>2. Attract, retain, develop human resource for delivery of cardiovascular services</li> </ol>							
<b>Interventions:</b>							
<ol style="list-style-type: none"> <li>1. Enhanced Board engagement and technical support supervision at UHI.</li> <li>2. Reduced number of avoidable/unnecessary referrals in.</li> <li>3. Client and Stakeholder satisfaction enhanced</li> <li>4. Timely and quality plans, accountability and audit reports completed.</li> <li>5. UHI Business plan developed</li> <li>6. UHI accreditation certification obtained</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of quarterly Board engagement/supervisions conducted	2019/20	4	4	4	4	4	4
Proportion of clients who are satisfied with services	2019/20	45%	50%	65%	75%	80%	80%
Number of quarterly Audit review and reports submitted	2019/20	4	4	4	4	4	4
The proportion of business plan Implemented	2019/20	0%	100%	100%	100%	100%	100%
Proportion of the Accreditation certification completed	2019/20	10%	40%	60%	100%	100%	100%
<b>Sub Programme: Governance and Support Services</b>							
<b>Sub Programme Objectives: Strengthen Human Resource Planning, Development and Management</b>							
<b>Intermediate Outcomes:</b>							
<ol style="list-style-type: none"> <li>1. Adequate human resources for effective cardiovascular service delivery.</li> <li>2. Improved staff performance.</li> <li>3. Reduced staff turn-over</li> <li>4. Operationalized new HR Structure</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of established positions filled	2019/20	73%	73%	80%	85%	85%	90%
Annual recruitment Plan in place	2019/20	1	1	1	1	1	1

% increase in staff productivity levels plans	2019/20	75%	95%	100%	100%	100%	100%
Proportion of staff turn-over	2019/20	6%	4%	3%	1%	1%	1%
Proportion of the new HR structure operationalized	2019/20	20%	80%	100%	100%	100%	100%
<b>NDP III Sub Programme: Infrastructure and Equipment Management</b>							
<b>Sub Programme Objectives:</b> Ensure availability and functionality of appropriate health infrastructure and equipment							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Adequate working space.</li> <li>2. Increased accommodation for staff and patients.</li> <li>3. Increased availability and functionality of appropriate medical and non-medical equipment.</li> <li>4. Safe and clean hospital environment</li> <li>5. Improved capacity for cath lab procedures</li> <li>6. Available and functional transport equipment</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of UHI Home construction works completed	2019/20	0%	20%	40%	75%	100%	100%
Proportion of the land for UHI fully secured with land titles	2019/20	20%	50%	100%	100%	100%	100%
Numbers of regional cardiac centers established	2019/20	0	1	1	1	1	1
% availability of functional key super specialized equipment in place	2019/20	55%	65%	70%	75%	80%	85%
Proportion of UHI buildings fully maintained	2019/20	60%	80%	85%	85%	90%	100%
Proportion of Medical equipment fully maintained	2019/20	30%	30%	50%	60%	70%	90%
Number of Transport machinery (vehicles) available and operational	2019/20	8	6	8	10	12	14
Proportion of Office furniture and equipment procured	2019/20	65%	75%	82%	90%	90%	90%



<b>Vote [116] National Medical Stores (NMS)</b>							
<b>Sub Programme 1: Pharmaceutical, Medical and Health Supplies</b>							
<b>Sub Programme Objectives:</b> Improve availability and timely access to quality medicines, pharmaceuticals, and health supplies							
<b>Intermediate Outcome:</b> Improved availability and access to quality essential medicines and health supplies							
<b>Programme Outcomes contributed to by the Intermediate Outcome:</b> Increased access to safe, effective, quality and affordable essential medicines and vaccines for all.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Average % availability of a basket of 41 tracer commodities at all reporting facilities	FY 2019/20	88%	89%	89%	90%	90%	91%
<b>Sub Programme 3: Governance, management, and support services</b>							
<b>Sub Programme Objectives:</b> Enhance Institutional effectiveness to support the procurement, storage and distribution of EMHS							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved and sustained operational effectiveness</li> <li>2. Properly coordinated and managed process of retrieval and disposal of expired medicines</li> <li>3. Adequate human resources for effective service delivery</li> <li>4. Improved staff performance</li> <li>5. Effective planning, implementation, and monitoring of activities</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome:</b> Occupational safety and health management improved							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of filled positions against the approved staff establishment	FY 2019/20	371	373	380	380	385	385
Annual MPS, BFP and operational work-plans developed	FY 2019/20	100%	100%	100%	100%	100%	100%
Percentage implementation of planned activities	FY 2019/20	70%	75%	80%	85%	90%	95%
Percentage of expired medicines and	FY 2019/20	0.5%	2%	2%	2%	2%	2%

health supplies against annual throughput							
<b>Sub Programme 3: Medicines' logistics and asset management</b>							
<b>Sub Programme Objectives:</b> Enhance visibility, accessibility and accountability for EMHSs procured, stored and delivered to facilities							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Adequate distribution fleet for distribution of EMHS to health facilities</li> <li>2. Adequate and functional equipment and furniture for effective service delivery</li> <li>3. Increased visibility and accountability for EMHSs along the entire medicines supply chain from procurement to ordering and utilisation at the facilities</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome:</b> Reduced morbidity and mortality of the population							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% reduction in the reported cases of stock-outs at facilities of the 41 tracer items (where ordering is a function of previous consumption and available stock)	FY 2019/20	16%	16%	15%	15%	14%	14%
Increased accuracy of orders for EMHSs from facilities (allowing for a deviation of only 10%)	FY 2019/20	90%	90%	90%	90%	90%	90%
Increased order fill rates	FY 2019/20	80%	>80%	>80%	>80%	>80%	>80%
Proportion of on-time delivery of EMHSs to health facilities	FY 2019/20	90%	91%	92%	93%	94%	95%
Percentage availability and utilization of the distribution fleet	FY 2019/20	95%	95%	96%	96%	97%	98%
Proportion of assets maintained against the approved maintenance plan	FY 2019/20	95%	95%	96%	97%	98%	99%

Vote [122] Health Grant Kampala Capital City Authority
<b>Sub Programme:</b> Clinical care services
<b>Sub Programme Objectives:</b> To provide efficient and effective medical health services directly through the 8 KCCA directly managed health units
<b>Intermediate Outcome:</b> Increased utilization of health services Improved availability of medicines and commodity supplies.
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>

<ol style="list-style-type: none"> <li>1. Increased access to quality essential and specialized health-care services</li> <li>2. Reduced maternal, neonatal and under five mortality</li> <li>3. Reduced burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups.</li> <li>4. Reduced Non-Communicable diseases with specific focus on cancer cardiovascular diseases, mental conditions and trauma</li> <li>5. Increased skilled health workforce (Recruitment, development, training and retention)</li> <li>6. Strengthened capacity at national and sub-national level for early warning, risk reduction and management of national and global health risks.</li> <li>7. Increased access to family planning services and adolescent friendly services including age appropriate information &amp; education.</li> <li>8. Expanded community level health promotion and prevention program to reduce the number of deaths and illnesses from poor nutrition and food safety, unsafe water, sanitation, hygiene, housing conditions, pollution, domestic violence, harmful use of drugs and alcohol.</li> <li>9. Reduced fertility and dependence ratio</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of persons diagnosed with Malaria at OPD treated for Malaria	2019/20	74%	80%	80%	85%	85%	85%
Contraceptive Prevalence Rate	2019/20	40%	42%	44%	46%	48%	50%
% deliveries conducted by skilled health workers	2019/20	116%	120%	125%	125%	125%	125%
ANC 4th visit coverage	2019/20	80%	82%	84%	84%	84%	84%
Percentage facilities reporting zero stock-out of 5 tracer medicines	2019/20	0%	100%	100%	100%	100%	100%
TB Treatment success rate	2019/20	82%	85%	85%	85%	85%	85%
<b>Sub Programme: Community Health services</b>							
<b>Sub Programme Objectives:</b>							
To strengthen the capacity of the health care system in Kampala to provide efficient medical services							
<b>Intermediate Outcome:</b> Increased coverage of health services within the city							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
Reduced morbidity and mortality of the population due to Malaria, HIV/AIDS, TB Hepatitis, epidemic prone diseases and malnutrition.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
DPT 3 coverage (Under 1)	2019/20	90%	95%	95%	97%	97%	97%

% of children fully immunized (under 1 year)	<b>2019/20</b>	64%	70%	70%	75%	75%	75%
% of EPI planned outreaches conducted	<b>2019/20</b>	53%	100%	100%	100%	100%	100%
<b>Sub Programme: Infrastructure and Equipment Management</b>							
<b>Sub Programme Objectives:</b> To ensure availability and functionality of appropriate health infrastructure and equipment							
<b>Intermediate Outcome:</b> Increased availability and functionality of appropriate medical and non-medical equipment.							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Reduced morbidity and mortality of the population due to Malaria, HIV/AIDS, TB Hepatitis, epidemic prone diseases, and malnutrition.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% availability of functional key equipment in place	<b>2019/20</b>	100%	100%	100%	100%	100%	100%

<b>Vote[134] Health Service Commission</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> 1. Increased skilled health workforce (Recruitment, development, training and retention)							
<b>Sub Programme: Governance and Management Services</b>							
<b>Sub Programme Objective 1: To Enhance the Institutional Capacity of the Health Service Commission.</b>							
<b>Intermediate Outcome:</b> 1. Administrative support services handled 2. Improved Planning, Monitoring and Reporting. 3. Improved working Environment. 4. Permanent Home with Modern facilities and ample space developed							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of established positions filled	<b>2019/2020</b>	63%	68%	73%	78%	83%	88%
% of staff with performance plan	<b>2019/2020</b>	95%	100%	100%	100%	100%	100%

Plans and budgets developed & implemented	2019/2020	4	4	4	4	4	4
Annual Performance Report produced	2019/2020	1	1	1	1	1	1
Proportional improvement in the Tools and equipment procured and deployed.	2019/2020	60%	70%	80%	90%	100%	100%
Improved Administrative Support Services.	2019/2020	80%	80%	90%	90%	95%	95%
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> Improve the functionality of the health system to deliver quality and affordable, preventive, promotive, curative and palliative health care services by ensuring adequate human resource for health at all levels.							
<b>Sub Programme 2: Human Resource Advisory Services</b>							
<b>Sub Programme Objective:</b>							
1. To Provide advice to H.E the President of the Republic of Uganda and Government in respect to HRH for timely and strategic decision making.							
2. To Recruit Qualified and Competent Human Resources for Health for Efficient and Effective Health service delivery.							
3. To carry out advocacy and make recommendations to improve the terms and conditions of service of the health workers.							
<b>Intermediate Outcome:</b>							
1. Health Managers and Health Specialists recommended							
2. Health Workers recruited							
3. Support Supervision to Health Institutions							
4. Technical support to Districts/DSCs							
5. Human resources for health issues reviewed and documented							
6. Practical models developed to improve terms of service							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of Health Managers and Health Specialists Recommended to H.E the President against the submissions.	2019/2020	38	40	50	55	60	65
Advice tendered to H.E the President	2019/2020	1	1	1	1	1	1
Number of Health Workers recruited against the submissions.	2019/2020	1000	1200	1300	1400	1500	1600
Number of Districts/DSCs provided with Technical Support	2019/2020	16	20	20	20	20	20
Number of Human Resource for Health decisions made against the submission received.	2019/2020	500	1000	1150	1250	1500	1750
Number of Districts provided Support Supervision.	2019/2020	84	84	100	105	110	115

**NDP III Programme Outcomes contributed to by the Intermediate Outcome:** Improve the functionality of the health system to deliver quality and affordable, preventive, promotive, curative, and palliative health care services by ensuring adequate human resource for health at all levels.

### **Sub Programme 3: Recruitment and Selections Systems.**

**Sub Programme Objective3:** To Enhance Efficiency in Recruitment Systems and Processes.

**Intermediate Outcome:**

- ☐ Improved System for management of recruitment process
- ☐ Efficient receipt and management of applications

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% Number of modules operationalized	2019/2020	2	7	11	11	11	11
% recruitment process handled online	2019/2020	40%	80%	100%	100%	100%	100%
Number examinations and assessment handled online	2019/2020	3	4	4	4	4	4

**NDP III Programme Outcomes contributed to by the Intermediate Outcome:** Improve the functionality of the health system to deliver quality and affordable, preventive, promotive, curative, and palliative health care services by ensuring adequate human resource for health at all levels.

#### **Sub Programme 4: Infrastructure and Equipment Management (Retooling).**

**Sub Programme Objective: To Enhance the Institutional Capacity of the Health Service Commission.**

**Intermediate Outcome:**

1. Increased availability and functionality of appropriate office tools and equipment.
2. Safe and clean work environment
3. Permanent Home with Modern facilities and ample space developed

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of recommended work tools and equipment in place	2019/2020	60%	65%	70%	75%	80%	90%
A fully fledged own office premises.	2019/2020	0%	0%	50%	90%	100%	100%

### Vote 151 Uganda Blood Transfusion Service

Sub-Programme- Governance and Management							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To strengthen the organizational capacity of UBTS to enable efficient and effective service delivery</li> <li>2. To expand the blood transfusion infrastructure to operate adequately within a decentralized health care delivery system.</li> <li>3. To Monitor &amp; Evaluate the blood Service activities</li> </ol>							
<b>Intermediate Outcome:</b> Enhanced blood collection capacity							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased access to quality essential and specialized health-care services</li> <li>2. Increased access to safe, effective, quality and affordable essential medicines and vaccines for all</li> <li>3. Reduced maternal, neonatal and under five mortality</li> </ol>							
Intermediate Outcome Indicators		Performance Targets					
	Base year 2019/2020	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Audit findings and Reports in place	2019/2020	21	21	21	21	21	21
Proportion of Supervision Visits in regions	2019/2020	70%	70%	75%	80%	85%	90%
Proportion of blood collection centres supervised	2019/2020	65%	70%	75%	80%	85%	90%
Proportion of functional Regional blood banks	2019/2020	100%	100%	100%	100%	100%	100%
<b>Sub-Programme Name:</b> Safe Blood Supply							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To increase annual blood collection necessary to meet the blood requirements for all patients in the hospitals throughout the whole country</li> <li>2. To ensure timely availability of safe blood for emergency obstetric and other cases (for regional hospitals and blood collection centers across the country)</li> <li>3. Provide education and outreach on the benefits of blood donation and the uses</li> <li>4. To enroll, Support Community Mobilizers and Complement blood donors</li> </ol>							
<b>Intermediate Outcome:</b> Increased blood safety							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> % increase in quality of blood supply management							
Intermediate Outcome Indicators		Performance Targets					
	Base year 2018/2019	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of blood units supplied to health facilities	2018/2019	188,669	270,000	297,000	324,000	326,700	357,370
Number of blood units collected	2018/2019	209,633	300,000	330,000	363,000	399,300	439,230

Proportion of hospitals without blood stock outs	2018/2019	75%	85%	90%	90%	90%	90%
Proportion of regular/repeat donors	2018/19	40%	60%	65%	70%	75%	80%
Percentage Increase in donor campaigns and mobilization of blood donors	2018/2019	10%	10%	20%	30%	40%	50%
Percentage Increase in Mobilization teams- CRP's and blood donors	2018/2019	40%	40%	50%	50%	60%	60%
<b>Sub Programme: Diagnostic Services and Quality assurance</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To conduct laboratory testing services for blood disorders and diseases transmitted through blood (Tti- Hiv Hep b, Hep c, and syphilis) and quality control of testing</li> <li>2. To promote appropriate clinical use of blood.</li> <li>3. To operate an active nationwide quality assurance program that ensures blood safety- improves quality systems.</li> </ol>							
<b>Intermediate Outcome:</b> Improved use of blood and blood products							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduce the rate of transmission and mortality due to TTI, HIV, Hep B, Hep C, and Syphilis</li> <li>2. Improved use of blood and blood products</li> <li>3. Increased Quality Assurance Services</li> </ol>							
<b>Sub-Programme Infrastructure and equipment Management</b>							
<b>Sub Programme Objectives:</b> Ensure availability and functionality of appropriate health infrastructure and equipment.							
<b>Intermediate Outcome:</b> Enhanced blood collection infrastructure							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Adequate working space.</li> <li>2-Increased availability and functionality of appropriate medical and non-medical equipment</li> <li>3. Adequate and functional Motor vehicles</li> </ol>							
<b>Sub Programme: Infrastructure and equipment management</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of buildings constructed to provide adequate working space.	2018/19	5	1	1	0	0	0



Percentage Increase in availability and functionality of appropriate medical and non-medical equipment	2018/19	70%	75%	80%	85%	90%	90%
<b>Sub programme: Training and Research</b>							
<b>Sub Programme Objectives:</b> Ensure availability of skilled and professional staff							
<b>Intermediate Outcome:</b> Enhanced capacity of blood collection staff							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Adequate staffs 2. Increased collaborations and researches							
<b>Intermediate Outcome:</b>							
1. Proportion of well skilled staff in regions 2. % of researches conducted							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of staff trained	2018/2019	60	120	150	200	250	300
Number of blood related researches conducted	2018/2019	2	2	3	4	5	6

<b>Vote 161 Mulago Hospital Complex</b>							
<b>Sub Programme: Curative and Rehabilitative Services</b>							
<b>Sub Programme Objectives:</b> Scale up inclusive access to quality specialized curative and rehabilitative care services							
<b>Intermediate Outcome: Improved access to quality specialized health care services</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased access to quality essential and specialized health-care services 2. Reduced maternal, neonatal and under five mortality 3. Reduced burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups. 4. Reduced Non-Communicable diseases with specific focus on cancer cardiovascular diseases, mental conditions and trauma 5. Health research, innovation and technology uptake. 6. Increased skilled health workforce (Recruitment, development, training and retention)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

[illegible]

<b>Intermediate Outcome:</b> Increased access to immunization against childhood and adult diseases							
<b>Programme Outcomes contributed to by the Intermediate Outcome:</b> Increased access to essential and specialized health care services							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of Child & Adult Immunizations	<b>2019/20</b>	4,374	5,000	5,000	5,000	5,000	5,000

<b>Vote 162 Butabika National Referaral Hospital</b>							
<b>Sub Programme: Provision of Specialized Mental Health Services</b>							
<b>Sub Programme Objectives:</b> To provide super specialized and general health services, conduct mental health training, health related research and provide support to mental health care services in the country							
<b>Intermediate Outcome: Quality and accessible Specialized mental health services</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Reduced Morbidity and Mortality of the population							
2. Child development in learning, health and psychological wellbeing improved							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
<b>01)Mental Health in inpatient services</b>							
Patients admitted	2019/20	9,350	9,350	9,350	9,350	9,350	9,350
Lab investigations conducted	2019/20	30,800	30,800	30,800	30,800	30,800	30,800
X-ray investigations conducted	2019/20	2,750	1,000	1,500	2,000	2,000	2,500
Ultra- sounds conducted	2019/20	2,200	2,200	2,200	2,200	2,200	2,200
Bed occupancy rate	2019/20	145%	145%	145%	145%	145%	145%
Patient days	2019/20	314,000	314,000	314,000	314,000	314,000	314,000
<b>02)Specialized outpatient services</b>							
Patients attended to In Mental Health Clinic	2019/20	29,392	29,392	29,392	29,392	29,392	29,392
Patients attended to in Child Health Clinic	2019/20	4,929	4,929	4,929	4,929	4,929	4,929
Patients attended to in Alcohol and Drug Unit	2019/20	881	881	881	881	881	881

[illegible]

<b>Sub Programme Objectives: Ensure availability and functionality of appropriate health infrastructure and equipment</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Adequate working space.</li> <li>2. Increased accommodation for staff and patients.</li> <li>3. Increased availability and functionality of appropriate medical and non-medical equipment.</li> <li>4. Safe and clean hospital environment</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased ICT usage</li> <li>2. Enhanced efficiency and productivity in service delivery</li> <li>3. Improved service delivery</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
Perimeter wall constructed	2019/2020	1,500M	400 meters	1 kilometer	1 kilometer	600 meters	
12 units staff houses constructed				6 units constructed	6 units constructed		
Forensic unit constructed						One forensic Unit constructed	
Buildings Expanded	2019/20	Buildings	Male ward expanded	Laboratory expanded			
Buildings renovated	2019/20	Buildings	Ward renovated	Ward renovated	Ward renovated	Ward renovated	Ward renovated
Assorted medical Equipment Procured	2019/20	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
Assorted furniture procured	2019/20	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
Two station wagon, One ambulance & one pickup vehicles	2019/20	5 Station Wagons & 4 pick ups	One station wagon	One station wagon	One pickup	One ambulance	
Two washing machines & one ironer for Laundry procured	2019/20	One ironer	One washing machine	One washing machine			
IT equipment procured & internet expanded	2019/20	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted

Solar installed	2019/20	2 panels				Installation Of 30 panels	
<b>Sub Programme: Research and training</b>							
<b>Sub Programme Objectives:</b> Expand the scope and scale of research and training							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased capacity to conduct operational research.</li> <li>2. Increased utilization of research findings for care and decision making.</li> <li>3. Increased hospital capacity to train</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Improved skills mix</li> <li>2. Lifelong learning</li> <li>3. 3 increased innovativeness of labour force</li> <li>4. Increased R&amp;D activities</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
No. of Research conducted	2019/20	2	2	2	2	2	2
Professionals Trained	2019/20	1,400	1,400	1,400	1,400	1,400	1,400
<b>Sub Programme: Prevention and Promotion of community mental health</b>							
<b>Sub Programme Objectives:</b> To Improve public mental health literacy							
<b>Intermediate Outcome:</b> Messaging for promotion of mental health and prevention of mental, neurological and substance abuse disorder rescaled up.							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Empowered communities for participation in the development process</li> <li>2. Improved Health income and national image</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Outreaches conducted	2019/20	60	60	60	60	60	60
Patients seen in community clinics	2019/20	3,519	3,519	3,519	3,519	3,519	3,519
Supportive visits to Regional mental health units	2019/20	24	17	17	17	17	17
Monthly media Engagements	2019/20	12	12	12	12	12	12

Vote 163 Arua Regional Referaral Hospital							
<b>Sub Programme Objectives:</b>							
Objective 1: Scale up health education, promotion, and disease prevention,							
Objective 2: Scale up inclusive access to quality specialized curative and rehabilitative care,							
Objective 3: Expand the scope and scale of research, training, and innovation,							
Objective 4: Strengthen leadership management, planning, reporting and accountability							
Objective 5: Strengthen human resource planning, development, and management							
Objective 6: Ensure availability and functionality of appropriate health infrastructure and equipment							
Sub Programme 1: Health Promotion and disease Prevention							
Sub Programme Objective 1: To Scale up Health Education, Promotion and disease Prevention.							
<b>Intermediate Outcomes:</b>							
1. Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions.							
2. Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
TB incidence rates	2019/20	201 (HMIS 19/20)	191	181	171	161	151
Malaria incidence rates	2019/20	63%(HMIS 19/20)	58%	53%	48%	43%	38%
HIV incidence rate	2019/20	1.95(HMIS 19/20)	1.9	1.85	1.8	1.75	1.7
Number of patients diagnosed for NCD	2019/20	2,679(HMIS 19/20)	3,200	3,721	4,242	4,763	5,284
Number of patients diagnosed for TB, HIV, Malaria	2019/20	HIV 50	70	90	110	130	150
		TB 220	270	320	370	420	470
		Mal. 14,743	19,000	23,257	27,514	31,771	36,028
Number of clients accessing adolescent Sexual, Maternal and reproductive health services	2018/19	6,400 (HMIS 18/19)	7,900	9,400	10,900	12,400	13,900
Frequency of Disease surveillance/EPI	2019/20	52 (HMIS 19/20)	52	52	52	52	52
Number of clients attending/ receiving YCC services	2019/20	40000 (HMIS 19/20)	36000	36200	36500	36600	36800
Number of support of supervision visits to lower health facilities	2019/20	48 (HMIS 19/20)	48	48	48	48	48
% Coverage of health education & promotion	2019/20	100 (HMIS 19/20)	100%	100%	100%	100%	100%

No. Of ANC Visits (all visits)	2019/20	12893 (HMIS 19/20)	14000	14200	14300	14400	14500
No. Immunized (children + Adults immunizations)	2019/20	49792 (HMIS 19/20)	36000	36200	36500	36600	36800
No. Of Family Planning users attended to (new & old)	2019/20	5500 (HMIS 19/20)	8000	8250	8500	8750	9000
<b>Sub Programme 2: Curative and Rehabilitative Services</b>							
<b>Sub Programme Objective 2: To Scale up inclusive access to quality specialized curative and rehabilitative care.</b>							
<b>Intermediate Outcome:</b>							
1. Reduced hospital-based mortality. 2. Reduced average length of stay 3. Increased utilization of health services 4. Increased access to specialized health care package 5. Improved availability of medicines and commodity supplies. 6. Enhanced diagnostic capacity.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Ratio of patients referred to the hospital to the Total OPD attendance	2019/20	5600/96000	5500/97000	5700/100000	6000/105000	6200/110000	6500/150000
% of referred patients who receive specialized health care	2019/20	8%	10%	12%	15%	18%	20%
Average length of stay	2019/20	4	4	4	4	4	4
No of Deliveries	2019/20	6831	7000	7200	7500	7700	8000
Number of adolescents receiving sexual & reproductive health services	2019/20	3868	3800	3900	4000	4100	4200
% of availability of medicines and commodity supplies	2019/20	94%	95%	95%	95%	95%	95%
% of hospital-based mortality due to all causes	2020	5%	6%	5.5%	5%	4.5%	4%
% Increase in diagnostic investigations carried by the hospital	2019/20	1%	1.5%	1.8%	2.0%	2.3%	2.5%



Percentage stock-out of the essential medicines	2019/20	10%	8%	6%	4%	2%	1%
% of budget performance reports submitted in the specified timeframe	2019/20	100%	100%	100%	100%	100%	100%
<b>Sub Programme 3: Health Research, training and innovation.</b>							
<b>Sub Programme Objective 3: Expand the scope and scale of research, training and innovation.</b>							
Intermediate Outcome: <ul style="list-style-type: none"> <li>1. Increased capacity to conduct operational research.</li> <li>2. Increased utilization of research findings for care and decision making.</li> <li>3. Increased hospital capacity to train</li> </ul>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of Health researches conducted	2019/20	0	3	4	6	8	10
% of researches disseminated	2019/20	0%	5%	7%	10%	15%	20%
% of staff trained for increased capacity	2019/20	2%	15%	25%	30%	40%	50%
Number Innovations introduced	2020/21	1	2	4	6	8	8
<b>Sub Programme 4: Governance and support services</b>							
<b>Sub Programme Objectives 4:</b> <ul style="list-style-type: none"> <li>1. Strengthen leadership management, planning, reporting and accountability</li> <li>2. Strengthen Human Resource Planning, Development and Management</li> </ul>							
Intermediate Outcome: <ul style="list-style-type: none"> <li>1. Increased technical support supervision in the region.</li> <li>2. Reduced number of avoidable/unnecessary referrals in.</li> <li>3. Client and Stakeholder satisfaction enhanced</li> <li>4. Timely and quality plans, accountability, and audit reports.</li> <li>5. Adequate human resources for effective service delivery</li> <li>6. Improved staff performance.</li> </ul>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of quarterly facility supervisions conducted	2019/20	50%	75%	100%	100%	100%	100%
Proportion of patients who are appropriately referred in	2019/20	50%	50%	50%	50%	50%	50%
% of Clients satisfied with the services	2017/18	63%	70%	72%	74%	76%	80%
Hospital Strategic Plan developed	2020/21	0	1				
Proportion of established positions filled	2019/20	75%	78%	80%	85%	88%	95%
Annual recruitment Plan in place	2019/20	1	1	1	1	1	1
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%

#### **Sub Programme 5: Infrastructure and Equipment Management.**

**Sub Programme Objective 5:** Ensure availability and functionality of appropriate health infrastructure and equipment.

**Intermediate Outcome:**

1. Adequate working space.
2. Increased accommodation for staff and patients.
3. Increased availability and functionality of appropriate medical and non-medical equipment.
4. Safe and clean hospital environment

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% expanded working environment.	2019/20	65%	68%	70%	72%	75%	80%
Proportion of recommended medical buildings in place	2019/20	60%	65%	70%	75%	75%	75%
A functional incinerator	2019/20	100%	100%	100%	100%	100%	100%
Proportion of departments implementing infection control guidelines	2019/20	90%	100%	100%	100%	100%	100%
% of equipment maintained in class A	2017/18	55%	60%	65%	70%	75%	80%
% increase in availability of appropriate non-medical equipment	2019/20	0%	1%	2%	3%	4%	5%

#### **Vote [164] Fort portal Referral Hospital**

#### **Sub Programme I: Health promotion and disease prevention**

<b>Objectives:</b> To scale up health promotion and prevention services							
<b>Intermediate Outcome:</b>  Reduce morbidity and mortality due to of preventable communicable and non-communicable diseases and conditions.  Increased access to adolescent, sexual, maternal and reproductive health services (RMNCAH).							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase in number of ANC contacts	2019/20	8713	8974	9235	9496	9757	10018
% increase number of children immunized	2019/20	35704	36775	37846	38917	39988	41059
% increase in family planning attendances	2019/20	2724	2854	2984	3114	3244	3374
Number of appliances and assistive devices made	2019/20	35	39	43	47	51	55
<b>2: Curative and Rehabilitative services</b>							
<b>Objectives:</b> To enhance access quality and inclusive specialized curative and rehabilitative care							
<b>Intermediate Outcome:</b> Reduced hospital-based mortality Increased access to specialized health services package Availability of medicines and health services Enhanced diagnostic capacity							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000.</li> <li>2. Reduced under 5 mortality from 64/1000 live births to 42/1000.</li> <li>3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of general OPD attendance	2019/20	304,450	313,583	322,716	331,849	340,982	350,115
Number of specialized OPD Clinics	2019/20	118,778	124,717	130,656	136,595	142,534	148,473

Number of major operations (including cesarean sections)	2019/20	7,789	8178	8567	8956	9345	9734
Number of diagnostics	2019/20	131,533	135,479	139,425	143,371	147,317	151,263
Number of admissions	2019/20	24000	24,720	25440	26,160	26880	27,600
Average Length of Stay (ALOS)	2019/20	3.6 days	4days	4days	4days	4days	4days
Bed Occupancy Rate (BOR)	2019/20	65%	85%	85%	85%	85%	85%
Increase in Value of medicines (Bn)	2019/20	1.4	1.84	2.26	2.68	3.1	3.52

## Research, Innovation and training

**Objectives:** Expand the scope and scale of research innovation and training

**Intermediate Outcome:**

1. Increased capacity to conduct research
2. Increase utilization of research findings for care and decision making
3. Increased capacity of hospital to train

**Programme Outcomes contributed to by the Intermediate Outcome:** Promote of operational health research, innovation and protection of human subjects as part of the protocols

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of health workers involved in research activities	2019/20		5%	10%	15%	15%	15%
% increase in in utilization of research findings	2019/20	100%	100%	100%	100%	100%	100%
% increase in hospital-based training programs	2019/20	50%	15%	20%	25%	30%	35%

#### Sub Programme 4: Institutional Governance and support services

### Objectives:

1. Strengthen leadership management planning reporting and accountability
2. Strengthen human resource planning, management development.

**Intermediate Outcome:**

1. Increased technical support supervision to lower facilities
2. Reduced number of unnecessary referrals in
3. Stakeholder satisfaction enhanced
4. Adequate and skilled human resources for effective service delivery
5. Improved staff performance

<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Strengthen leadership through planning, reporting, accountability, and transparency.</li> <li>2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase in staff performance reports	2019/20	75%	80%	85%	90%	95%	100%
Ratio of staff empowered with additional skills	2019/20	60/305	70/305	80/305	85/305	85/305	85/305
Number of stakeholder engagement sessions held	2019/20	2	4	4	4	4	4
Number of Client satisfaction surveys conducted	2019/20	2	4	6	12	12	12
% increase in technical support supervision activities offered to lower facilities	2019/20	5%	10%	20%	20%	30%	30%
% of Clients satisfied with the services	2017/18	63%	70%	72%	74%	76%	80%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%
<b>Sub-Programme 5: Infrastructure and equipment management</b>							
<b>Objectives:</b> To develop and improve health infrastructure and adequate, appropriate, and functional medical equipment to enhance investigative and patient monitoring capabilities.							
<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Increased availability of appropriate functional medical equipment</li> <li>2. Adequate working space.</li> <li>3. Increased accommodation for staff.</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome:</b> Developing health infrastructure including wards, staff accommodation and appropriate medical equipment and maintenance							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase in availability of appropriate functional equipment	2019/2020	70%	80%	80%	90%	90%	90%
% increase in working/ward and office space.	2019/202	80%	80%	80%	90%	90%	100%
Proportion of staff accommodated in hospital quarters	2019/202	20%	20%	20%	20%	30%	50%

## Vote [165] GuluReferral Hospital

### **Sub Program 1: Curative and rehabilitative services**

## NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Improved health care services
2. Institutional capacity strengthened

### **Sub Programme: Curative and Rehabilitative Services**

### Sub Programme Objectives:

1. To scale up access to specialized curative and rehabilitative services
2. To strengthen leadership management, planning, reporting and accountability
- 3. To ensure availability and functionality of appropriate health equipment and infrastructure**

**Intermediate Outcome:**

1. Reduced average length of stay
2. Increased utilization of hospital services
3. increased access to specialized health care package
4. Enhanced diagnostic capacity
5. Timely and quality plans, accountability, and reports
6. Increased availability and function ability of appropriate health infrastructure and equipment

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% specialized clinic Outpatients attendance	2020	3%	5%	6%	8%	9%	10%
%increase in of diagnostic investigations Carried out	2020	3%	5%	6%	8%	10%	10%
Average length of stay	2020	3	3	3	3	3	3
Approved Hospital strategic plan in place	2020	1	1	1	1	1	1
Number of performance review and accountability meetings conducted	2020	12	12	12	12	12	12
Functional incinerator	2020	1	1	1	1	1	1
% availability of functional key specialized equipment	2020	70%	72%	75%	76%	78%	80%
Bed occupancy rate	2020	68%	68%	70%	72%	73%	75%

**Sub Programme 2: Governance and support services.**

**Sub Program Objective:**

1. Strengthen leadership Management, planning, reporting, accountability, and transparency

2. Attract, retain, manage, and develop human resource for delivery of health services.

**Intermediate Outcomes:**

1. Increased technical support supervision in the region.
2. Timely reporting
3. Enhanced client and stakeholder feed back
4. Timely accountability and audit reports
5. Adequate human resources for effective service delivery.
6. Timely payment of salary and pension
7. Staff performance managed and monitored.
8. Staff developed.

**Program Outcomes contributed to by the Intermediate Outcome**

1. Strengthen leadership through planning, reporting, accountability and transparency.
2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	100%	100%	100%	100%	100%	100%
Timely accountability and Audit reports by 19th day of every month	2019/2020	70%	75%	80%	85%	90%	95%
Percentage approved posts filled	2019/2020	67%	70%	75%	80%	80%	85%
Percentage of salary and pension paid in the specified timeframe	2019/2020	90%	95%	100%	100%	100%	100%
% of Clients satisfied with the services	2017/18	63%	70%	72%	74%	76%	80%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%

**Sub Programme 3. Infrastructure and Equipment Management**

**Sub Programme Objective:** Ensure availability and functionality of appropriate health infrastructure and equipment

**Intermediate Outcomes:**

1. Adequate working space.
2. Increased accommodation for staff and patients.
3. Increased availability and functionality of appropriate medical and non-medical equipment.
4. Safe and clean hospital environment

**Programme Outcomes contributed to by the Intermediate Outcome:** Developing health infrastructure, equipment, and maintenance

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of equipment maintained in class A	2019/2020	60%	65%	70%	75%	80%	85%







<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased technical support supervision in the region.</li> <li>2. Reduced number of avoidable/unnecessary referrals in.</li> <li>3. Client and Stakeholder satisfaction enhanced</li> <li>4. Timely and quality plans, accountability, and audit reports.</li> <li>5. Adequate human resources for effective service delivery.</li> <li>6. Improved staff performance.</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH)							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of facility supervisions conducted	2019/20	50%	50%	60%	65%	70%	75%
No of referred patients	2019/20	4007	4550	4600	4650	4700	4700
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
No. of performance review meetings conducted	2019/20	1	1	1	1	1	1
Proportion of established positions filled	2019/20	70%	75%	75%	80%	80%	80%
Annual recruitment Plan in place	2019/20	1	1	1	1	1	1
% of Clients satisfied with the services	2017/18	63%	70%	72%	74%	76%	80%
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
<b>Sub Programme: Infrastructure and Equipment Management</b>							
<b>Sub Programme Objectives:</b> Ensure availability and functionality of appropriate health infrastructure and equipment							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Adequate working space.</li> <li>2. Increased accommodation for staff and patients.</li> <li>3. Increased availability and functionality of appropriate medical and non-medical equipment</li> <li>4. Safe and clean hospital environment</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions</li> <li>2. Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH)</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

Proportion of recommended medical buildings in place	<b>2019/20</b>	50%	50%	55%	60%	65%	70%
At least one functional incinerator	<b>2019/20</b>	0	1	1	1	1	1
% availability of functional key specialized equipment in place	<b>2019/20</b>	50%	50%	55%	60%	65%	70%
Proportion of departments implementing infection control guidelines	<b>2019/20</b>	95%	100%	100%	100%	100%	100%

### Vote [167] Jinja Regional Referral Hospital

#### Sub Programme 1: Curative and rehabilitative services

**Sub Programme Objective:** To scale up inclusive access to quality specialized curative and rehabilitative care.

#### Intermediate Outcomes:

1. Increased utilization of hospital services
2. Improved access to specialized services
3. Reduced average length of stay
4. Improved maternal, adolescent and child health services
5. Improved availability of medicines and commodity supplies
6. Improved diagnostic services

#### Programme Outcomes contributed to by the Intermediate Outcome

1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000.
2. Reduced under 5 mortality from 64/1000 live births to 42/1000.
3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of General OPD attendances/% increase	2019/20	102,289	104,335	106,422	108,550	110,721	112,935
Number of referrals in increment	2019/20	8,205	8,615	9,045	9,497	9,971	10,469
Average length of stay (Days)	2019/20	4.6	4	4	4	4	4
Number of clients/patients accessing specialized health care	2019/20	119,875	125,868	132,161	138,769	145,707	152,992

Percentage of availability of medicines and commodity supplies	2019/20	70%	80%	90%	90%	95%	95%
Number of deliveries increment	2019/20	7,743	8,130	8,537	8,964	9,412	9,883
Number of Major operations increase	2019/20	3,257	3,420	3,591	3,771	3,960	4,158
Number of adolescents receiving sexual & reproductive health services increment	2019/20	1,036	1,089	1,143	1,200	1,260	1,323
Number of Laboratory contacts increment	2019/20	135,758	149,334	164,268	180,695	198,765	218,641
Number of X-ray contacts increment	2019/20	3,164	3,322	3,488	3,662	3,845	4,037
Number of ultrasound contacts increment	2019/20	6,089	6,698	7,368	8,105	8,510	9,361
<b>Sub Programme 2: Health promotion and disease prevention</b>							
<b>Sub Programme Objective:</b> Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>Enhanced disease surveillance/EPI</li> <li>Strengthened adolescent and youth friendly services</li> <li>Support supervision</li> <li>Enhance health promotion</li> <li>Strengthen health promotion</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>Reduced mortality due to NCDs from 40 to 30 percent.</li> <li>Reduced Mortality due to high risk Communicable Diseases (Malaria, TB &amp; HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Frequency of disease surveillance/EPI	2019/2020	00	44	44	44	44	44
Number of clients attending/receiving YCC services	2019/2020	10,553	11,100	11,655	12,240	12,850	13,492
Number of supports of supervision visits to lower health facilities	2019/2020	12	12	12	12	12	12
Percentage coverage of health education & promotion	2019/2020	75%	75%	80%	80%	90%	90%

No. of ANC Visits (all visits)/Percentage increment	2019/2020	8,230	8,642	9,074	9,528	10,004	10,504
No. immunized (children + Adults immunizations)	2019/2020	17,376	18,245	19,157	20,115	21, 121	22,177
Family Planning attendances	2019/2020	2,139	2,246	2,358	2,476	2,600	2,730
<b>Sub Programme 3: Governance and support services.</b>							
<b>Sub Programme Objective:</b> <ol style="list-style-type: none"> <li>1. Strengthen leadership Management, planning, reporting, accountability, and transparency</li> <li>2. Attract, retain, manage, and develop human resource for delivery of health services.</li> </ol>							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Improved delivery of support services</li> <li>2. Timely reporting</li> <li>3. Enhanced client and stakeholder feed back</li> <li>4. Timely accountability and audit reports</li> <li>5. Adequate human resources for effective service delivery.</li> <li>6. Timely payment of salary and pension</li> <li>7. Staff performance managed and monitored.</li> <li>8. Staff developed.</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Strengthen leadership through planning, reporting, accountability and transparency.</li> <li>2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	80%	100%	100%	100%	100%	100%
Percentage of clients satisfied with the services	2019/2020	70%	75%	80%	85%	85%	90%
% Performance, accountability, and Audit reports submitted by 19th day of every month Timely	2019/2020	80%	100%	100%	100%	100%	100%
Percentage approved posts filled	2019/2020	84%	90%	95%	95%	95%	95%
Percentage of salary and pension paid in the specified timeframe	2019/2020	100%	100%	100%	100%	100%	100%

Percentage attendance to duty	2019/2020	80%	85%	85%	90%	95%	95%
Percentage of staffs appraised timely	2019/2020	80%	90%	95%	95%	95%	95%
Number trained (Long term)	2019/2020	15	14	10	6	6	6
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
<b>Sub Programme 4:</b> Health Research, training, and innovation.							
<b>Sub Programme Objective:</b> To expand the scope and scale of research, training, and innovation.							
<b>Intermediate Outcomes:</b> 1. Increased capacity to conduct operational research 2. Increased utilisation of operational research findings for patient care and decision making 3. Increases hospital capacity to train							
<b>Programme Outcomes contributed to by the Intermediate Outcome:</b> Promote health research, innovation and technology uptake							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Number of operational health researches' conducted.	2019/2020	5	4	0	15	15	15
Number of research findings disseminated for care and decision making.	2019/2020	4	5	10	10	10	10
Number/type of Health innovations adapted	2019/2020	2	2	4	6	6	6
No. of Health workers trained in Operational research	2019/2020	10	50	100	150	150	150
% of hospital departments conducting audit reviews	2019/2020	5%	50%	70%	90%	100%	100%
% of medical interns supervised	2029/2020	100%	100%	100%	100%	100%	100%
<b>Sub Programme 5:</b> Infrastructure and Equipment Management.							
<b>Sub Programme Objective:</b> Ensure availability and functionality of appropriate health infrastructure and equipment							
<b>Intermediate Outcomes:</b> 1. Adequate working space. 2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 4. Safe and clean hospital environment							
<b>Programme Outcomes contributed to by the Intermediate Outcome:</b> Developing health infrastructure, equipment and maintenance							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of wards constructed.	2019/2020	0	0	1	1	1	1
Percentage of equipment maintained in class A	2019/2020	60%	70%	75%	80%	90%	90%
Percentage increase in availability of appropriate non-medical equipment	2019/2020	10%	5%	5%	10%	20%	20%
Number of staff houses constructed	2019/2020	16	16	16	0	0	0

### Vote [168] Kabale Regional Referral Hospital

#### NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Reduced Morbidity and Mortality of the population
2. Improvement in the social determinants of health and safety
3. Occupational safety and health management improved
4. All key forms of inequalities reduced

#### Sub Programme 1: Curative and rehabilitative services

##### Sub Programme Objective:

To scale up inclusive access to quality specialized curative and rehabilitative care.

##### Intermediate Outcomes:

1. Increased utilization of hospital services
2. Improved access to specialized services
3. Reduced average length of stay
4. Improved maternal, adolescent and child health services
5. Improved availability of medicines and commodity supplies
6. Improved diagnostic services

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of referrals in	2019/2020	1,070	1,080	1,085	1,090	1,100	1,110
Average length of stay	2019/2020	4days	4days	4days	4days	4days	4days
Number of clients/patients accessing specialized health care.	2019/2020	79,824	79,839	79,854	79,869	79,884	79,899
Percentage of availability of medicines and commodity supplies	2019/2020	81.8%	83%	84%	85%	86%	87%

Number of deliveries	2019/2020	4,465	4,480	4,495	4,510	4,525	4,540
Number of adolescents receiving sexual & reproductive health services.	2019/2020	7,950	7,965	7,980	7,995	8,010	8,125
Number of Laboratory contacts	2019/2020	78,063	78,078	78,093	78,108	78,126	78,138
Number of X-ray contacts	2019/2020	3,408	3,423	3,438	3,453	3,468	3,483
Number of ultrasound contacts	2019/2020	6,024	6,039	6,054	6,069	6,084	6,099
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduced Morbidity and Mortality of the population</li> <li>2. Improvement in the social determinants of health and safety</li> <li>3. Occupational safety and health management improved</li> <li>4. All key forms of inequalities reduced</li> </ol>							
<b>Sub Programme 2: Health promotion and disease prevention</b>							
<b>Sub Programme Objective:</b> Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Enhanced disease surveillance/EPI</li> <li>2. Strengthened adolescent and youth friendly services</li> <li>3. Support supervision</li> <li>4. Enhance health promotion</li> <li>5. Strengthen health promotion</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Frequency of disease surveillance/EPI	2019/2020	29	31	33	35	37	39
Number of clients attending/receiving YCC services	2019/2020	22,267	22,270	22,275	22,280	22,285	22,290
Number of support of supervision visits to lower health facilities	2019/2020	10	15	20	25	30	35
Percentage coverage of health education & promotion	2019/2020	75%	78%	81%	84%	87%	91%
No. of ANC Visits (all visits)	2019/2020	2,865	2,870	2,875	2,880	2,885	2,890



No. immunized (children + Adults immunizations)	2019/2020	19,000	19,015	19,030	19,045	19,055	19,060
Family Planning attendances	2019/2020	3,637	3,640	3,645	3,650	3,655	3,660
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Reduced Morbidity and Mortality of the population</li> <li>2. Improvement in the social determinants of health and safety</li> <li>3. Occupational safety and health management improved</li> <li>4. All key forms of inequalities reduced</li> </ol>							
<b>Sub Programme 3: Governance and support services.</b>							
<b>Sub Programme Objective:</b> Strengthen leadership Management, planning, reporting, accountability and transparency Attract, retain, manage and develop human resource for delivery of health services.							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Improved delivery of support services</li> <li>2. Timely reporting</li> <li>3. Enhanced client and stakeholder feed back</li> <li>4. Timely accountability and audit reports</li> <li>5. Adequate human resources for effective service delivery.</li> <li>6. Timely payment of salary and pension</li> <li>7. Staff performance managed and monitored.</li> <li>8. Staff developed.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	80%	100%	100%	100%	100%	100%
Percentage of clients satisfied with the services	2019/2020	65%	70%	75%	80%	85%	90%
Timely accountability and Audit reports by 19th day of every month	2019/2020	70%	75%	80%	85%	90%	95%
Percentage approved posts filled	2019/2020	65%	70%	75%	80%	85%	90%

[illegible]

3. Occupational safety and health management improved

**Sub Programme 5: Infrastructure and Equipment Management.**

**Sub Programme Objective:**

Ensure availability and functionality of appropriate health infrastructure and equipment

**Intermediate Outcomes:**

1. Adequate working space.
2. Increased accommodation for staff and patients.
3. Increased availability and functionality of appropriate medical and non-medical equipment.
4. Safe and clean hospital environment

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage expanded working environment.	2019/2020	60%	62%	65%	68%	70%	72%
Percentage of equipment maintained in class A	2019/2020	70%	75%	80%	85%	90%	95%
Percentage increase in availability of appropriate non-medical equipment	2019/2020	5%	6%	7%	8%	9%	10%
Number of staff houses available	2019/2020	45	0	0	0		30

**Vote [169] Masaka Regional Referral Hospital**

**Sub Programme 1: Curative and Rehabilitative Services**

**Sub Programme Objective:**

To scale up inclusive access to quality specialized curative and rehabilitative care.

**Intermediate Outcomes:**

1. Increased utilization of hospital services
2. Improved access to specialized services
3. Reduced average length of stay
4. Improved maternal, adolescent and child health services
5. Improved availability of medicines and commodity supplies
6. Improved diagnostic services

**Programme Outcomes contributed to by the Intermediate Outcome**

1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000.
2. Reduce under 5 mortality from 64/1000 live births to 42/1000.
3. Reduce Maternal Mortality Rate from 336/100,000 to 211/100,000.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of referrals in	2019/2020	3,000	3,100	3,200	3,300	3400	3,500
Average length of stay	2019/2020	3.7 days	4 days	3 days	3 days	3 days	3 days
No. of clients/patients accessing specialized Healthcare.	2019/2020	85,125	89,381	94,743	101,375	109,485	121,528
Percentage stock-out of the essential medicines	2019/2020	5%	4%	3%	2%	1%	1%
Number of deliveries	2019/2020	9,817	10,115	10,620	11,257	12,044	12,887
Number of adolescents receiving sexual & reproductive health services	2019/2020	500	510	525	546	573	601
Number of Laboratory contacts	2019/2020	116,807	119,143	122,717	117,225	123,086	129,240
Number of X-ray contacts	2019/2020	3,630	3,738	3,887	4,081	4,366	4,671
Number of ultrasound contacts	2019/2020	6,881	7,018	7,230	7,519	7,894	8,288

## Sub Programme 2: Health Promotion and Disease Prevention

**Sub Programme Objective:**

Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)

### Intermediate Outcomes:

1. Enhanced disease surveillance/EPI
2. Strengthened adolescent and youth friendly services
3. Support supervision
4. Enhance health promotion
5. Strengthen health promotion

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**Programme Outcomes contributed to by the Intermediate Outcome**

1. Reduced mortality due to NCDs from 40 to 30 percent.
2. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Frequency of disease surveillance/EPI	2019/2020	52	52	52	52	52	52
Number of clients attending/receiving YCC services	2019/2020	1,000	1,100	1,200	1,300	1,400	1,500
Number of support of supervision visits to lower health facilities	2019/2020	26	26	26	26	26	26
Percentage coverage of health education & promotion	2019/2020	85%	87%	90%	95%	100%	100%
No. of ANC Visits (all visits)	2019/2020	15,208	15,968	17,078	18,615	20,476	22,523
No. immunized (children + Adults immunizations)	2019/2020	52,182	54,791	58,626	63,902	70,292	77,321
No. of Family Planning users attended to (new & old)	2019/2020	3,177	3,240	3,369	3,537	3,784	4,162
<b>Sub Programme 3: Governance and Support Services.</b>							
<b>Sub Programme Objective:</b> <ol style="list-style-type: none"> <li>1. Strengthen leadership Management, planning, reporting, accountability, and transparency</li> <li>2. Attract, retain, manage, and develop human resource for delivery of health services.</li> </ol>							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Increased technical support supervision in the region.</li> <li>2. Timely reporting</li> <li>3. Enhanced client and stakeholder feed back</li> <li>4. Timely accountability and audit reports</li> <li>5. Adequate human resources for effective service delivery.</li> <li>6. Timely payment of salary and pension</li> <li>7. Staff performance managed and monitored.</li> <li>8. Staff developed.</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Strengthen leadership through planning, reporting, accountability, and transparency.</li> <li>2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

[illegible]

<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Adequate working space.</li> <li>2. Increased accommodation for staff and patients.</li> <li>3. Increased availability and functionality of appropriate medical and non-medical equipment.</li> <li>4. Safe and clean hospital environment</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Developing health infrastructure, equipment and maintenance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage expanded working environment.	2019/2020	60%	90%	90%	90%	95%	95%
Percentage of equipment maintained in class A	2019/2020	60%	65%	70%	75%	80%	85%
Percentage increase in availability of appropriate non-medical equipment	2019/2020	5%	7%	10%	15%	17%	20%
Number of staff houses available	2019/2020	120	160	160	160	200	200

<b>Vote [169] Mbale Regional Referral Hospital</b>							
<b>Sub Programme 1:</b> Curative and rehabilitative services							
<b>Sub Programme Objective:</b> To scale up inclusive access to quality specialized curative and rehabilitative care.							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Increased utilization of hospital services</li> <li>2. Improved access to specialized services</li> <li>3. Reduced average length of stay</li> <li>4. Improved maternal, adolescent and child health services</li> <li>5. Improved availability of medicines and commodity supplies</li> <li>6. Improved diagnostic services</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000.</li> <li>2. Reduced under 5 mortality from 64/1000 live births to 42/1000.</li> <li>3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000.</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25

Number of referrals in/Percentage increment	2019/2020	3,342	3,509	3,684	3,868	4,061	4,264
Average length of stay	2019/2020	3.days	3 days	3 days	3days	3 days	3 days
Number of clients/patients accessing specialized health care/Percentage increment	2019/2020	108,420	113,841	119,533	125,509	131,784	138,373
Percentage of availability of medicines and commodity supplies	2019/2020	70%	75%	80%	85%	90%	90%
Number of deliveries/Percentage increment	2019/2020	8,188	8,597	9,026	9,477	9,928	10,424
Number of adolescents receiving sexual reproductive health services/Percentage increment	2019/2020	4,892	5,136	5,392	5,661	5,944	6,241
Number of Laboratory contacts/Percentage increment	2019/2020	143,956	15,1153	15,8710	16,6645	17,4977	18,3725
Number of X-ray contacts/Percentage increment	2019/2020	6,861	7,204	7,890	8,284	8,698	9,132
Number of ultrasound contacts/percentage increment	2019/2020	6,723	7,059	7,411	7,782	8,170	8,578
<b>Sub Programme 2: Health promotion and disease prevention</b>							
<b>Sub Programme Objective:</b> Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>Enhanced disease surveillance/EPI</li> <li>Strengthened adolescent and youth friendly services</li> <li>Support supervision</li> <li>Enhance health promotion</li> <li>Strengthen health promotion</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>Reduced mortality due to NCDs from 40 to 30 percent.</li> <li>Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB &amp; HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Frequency of disease surveillance/EPI	2019/2020	20	25	25	25	25	25
Number of clients attending/receiving YCC services	2019/2020	33,125	34781	36520	38346	40263	42276



Number of support of supervision visits to lower health facilities	2019/2020	16	40	40	40	40	40
Percentage coverage of health education & promotion	2019/2020	75%	75%	80%	80%	90%	90%
No. of ANC Visits (all visits)	2019/2020	10%	15%	15%	15%	15%	15%
No. immunized (children + Adults immunizations)	2019/2020	33,125	34781	36520	38346	40263	42276
Family Planning attendances	2019/2020	1063	1116	1171	1229	1290	1354
<b>Sub Programme 3: Governance and support services.</b>							
<b>Sub Programme Objective:</b> <ol style="list-style-type: none"> <li>1. Strengthen leadership Management, planning, reporting, accountability and transparency</li> <li>2. Attract, retain, manage and develop human resource for delivery of health services.</li> </ol>							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Improved delivery of support services</li> <li>2. Timely reporting</li> <li>3. Enhanced client and stakeholder feed back</li> <li>4. Timely accountability and audit reports</li> <li>5. Adequate human resources for effective service delivery.</li> <li>6. Timely payment of salary and pension</li> <li>7. Staff performance managed and monitored.</li> <li>8. Staff developed.</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Strengthen leadership through planning, reporting, accountability and transparency.</li> <li>2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	100%	100%	100%	100%	100%	100%
Percentage of clients satisfied with the services	2019/2020	75%	80%	85%	100%	95%	95%

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2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 4. Safe and clean hospital environment							
<b>Programme Outcomes contributed to by the Intermediate Outcome:</b> Developing health infrastructure, equipment and maintenance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage improved working environment.	2019/2020	65%	70%	75%	80%	80%	85%
Percentage of equipment maintained in class A	2019/2020	75%	80%	85%	90%	90%	90%
Percentage availability of appropriate assorted medical & non-medical equipment	2019/2020	50%	55%	60%	70%	70%	70%
Number of staff houses (units) renovated	2019/2020	43	60	70	75	75	84

<b>Vote [171] Soroti Referral Hospital</b>	
<b>Sub Programme 1:</b> Curative and Rehabilitative Services	
<b>Sub Programme Objective:</b> To scale up inclusive access to quality specialized curative and rehabilitative care.	
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Increased utilization of hospital services</li> <li>2. Improved access to specialized services</li> <li>3. Reduced average length of stay</li> <li>4. Improved maternal, adolescent and child health services</li> <li>5. Improved availability of medicines and commodity supplies</li> <li>6. Improved diagnostic services</li> </ol>	
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000.</li> <li>2. Reduced under 5 mortality from 64/1000 live births to 42/1000.</li> <li>3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000.</li> </ol>	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of referrals in increment	2019/2020	2020	2,121	2,227	2,338	2,454	22,576
Average length of stay	2019/2020	4.2 days	4 days	4 days	4 days	4 days	4 days
Number of clients/patients accessing specialized health care	2019/2020	21605	22,685	23,819	25,009	26,259	27,571
Percentage of availability of medicines and commodity supplies	2019/2020	95%	100%	100%	100%	100%	100%
Number of deliveries in increment	2019/2020	3,860	4,053	4,255	4,467	4,690	4,924
Number of adolescents receiving sexual & reproductive health services	2019/2020	0	1,000	1,050	1,102	1,157	1,214
Number of Laboratory contacts	2019/2020	116,693	122,527	128,653	135,085	141,839	148,930
Number of ultrasound contacts	2019/2020	2773	2,911	3056	3,208	3,368	3,536
<b>Sub Programme 2: Health Promotion and Disease Prevention</b>							
<b>Sub Programme Objective:</b> Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>Enhanced disease surveillance/EPI</li> <li>Strengthened adolescent and youth friendly services</li> <li>Support supervision</li> <li>Enhance health promotion</li> <li>Strengthen health promotion</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>Reduced mortality due to NCDs from 40 to 30 percent.</li> <li>Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB &amp; HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Frequency of disease surveillance/EPI	2019/2020	8	24	24	24	24	24
Number of clients attending/receiving YCC services	2019/2020	9,002	9,452	9,924	10,420	10,941	11,488
Number of Support of supervision visits to lower health facilities	2019/2020	20	80	80	80	80	80

Percentage coverage of health education & promotion	2019/2020	40%	65%	70%	80%	90%	90%
No. of ANC Visits (all visits)	2019/2020	1572	1,650	1,732	1,818	1,908	2,003
No. immunized (children + Adults immunizations)	2019/2020	9002	9,452	9,924	10,420	10,941	11,488
Family Planning attendances	2019/2020	532	558	585	614	644	676

### **Sub Programme 3: Governance and Support Services.**

#### **Sub Programme Objective:**

1. Strengthen leadership Management, planning, reporting, accountability and transparency
2. Attract, retain, manage and develop human resource for delivery of health services.

#### **Intermediate Outcomes:**

1. Improved delivery of support services
2. Timely reporting
3. Enhanced client and stakeholder feed back
4. Timely accountability and audit reports
5. Adequate human resources for effective service delivery.
6. Timely payment of salary and pension
7. Staff performance managed and monitored.
8. Staff developed.

#### **Programme Outcomes contributed to by the Intermediate Outcome**

1. Strengthen leadership through planning, reporting, accountability and transparency.
2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources

<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	100%	100%	100%	100%	100%	100%
Percentage of clients satisfied with the services	2019/2020	80%	85%	90%	90%	90%	90%
Timely accountability and Audit reports by 31st day of every proceeding month	2019/2020	1	1	1	1	1	1
Percentage approved posts filled	2019/2020	82%	85%	85%	90%	95%	95%



	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage expanded working environment.	2019/2020	10%	10%	10%	30%	40%	50%
Percentage of equipment maintained in class A	2019/2020	75%	85%	90%	90%	90%	90%
Percentage increase in availability of appropriate non-medical equipment	2019/2020	2%	5%	5%	10%	20%	20%
Number of staff houses available	2019/2020	42	42	42	42	70	70

<b>Vote [172] Lira Referral Hospital</b>							
<b>Sub Programme 1: Curative and rehabilitative services</b>							
<b>Sub Programme Objective:</b> To scale up inclusive access to quality specialized curative and rehabilitative care.							
<b>Intermediate Outcomes:</b> Increased utilization of hospital services Improved access to specialized services Reduced average length of stay Improved maternal, adolescent and child health services Improved availability of medicines and commodity supplies Improved diagnostic services							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000. Reduced under 5 mortality from 64/1000 live births to 42/1000. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Number of referrals in	2020/21	2320	2,320	2,436	2,558	2,686	2,820
Average length of stay	2019/2020	04	04	04	04	03	03
Number of clients of patients accessing specialized health care	2019/2020	223,005	223,005	227,465	232,014	236,654	241,387
Percentage of availability of medicines and commodity supplies	2019/2020	70%	80%	80%	85%	90%	90%

Number of deliveries	2019/2020	1,103	4,412	4,632	4,864	5,107	5,362
Number of adolescents receiving sexual & reproductive health services	2019/2020	867	3,468	3,572	3,679	3,789	3,903
Number of Laboratory contacts	2019/2020	165,945	303,984	307,024	310,094	313,194	316,326
Number of X-ray contacts	2019/2020	4,961	6,367	6,558	6,755	6,958	7,167
Number of ultrasound contacts	2019/2020	7,382	10,165	10,368	10,575	10,786	11,002
<b>Sub Programme 2: Health promotion and disease prevention</b>							
<b>Sub Programme Objective:</b> Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>Enhanced disease surveillance/EPI</li> <li>Strengthened adolescent and youth friendly services</li> <li>Support supervision</li> <li>Enhance health promotion</li> <li>Strengthen health promotion</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>Reduced mortality due to NCDs from 40 to 30 percent;</li> <li>Reduced Mortality due to high risk Communicable Diseases (Malaria, TB &amp; HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Frequency of disease surveillance/EPI	2019/2020	168	52	168	178	188	220
Number of clients attending/receiving YCC services	2019/2020	5,100	5,253	5,411	5,574	5,741	5,913
Number of support of supervision visits to lower health facilities	2019/2020	17	17	17	20	20	24
Percentage coverage of health education & promotion (radio talk shows, community out-reach programs, home visits)	2019/2020	95%	64%	75%	80%	85%	95%
No. of ANC Visits (all visits)	2019/2020	10,312	10,621	10,940	11,268	11,606	11,954



No. immunized (children + Adults immunizations)	2019/2020	23,120	23,813	24,527	25,263	26,020	26,800
Family Planning attendances	2019/2020	2,200	2,266	2,334	2,404	2,476	2,550
<b>Sub Programme 3:</b> Governance and support services.							
<b>Sub Programme Objective:</b> Strengthen leadership Management, planning, reporting, accountability and transparency Attract, retain, manage and develop human resource for delivery of health services.							
<b>Intermediate Outcomes:</b> Improved delivery of support services Timely reporting Enhanced client and stakeholder feed back Timely accountability and audit reports Adequate human resources for effective service delivery. Timely payment of salary and pension Staff performance managed and monitored. Staff developed.							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Strengthen leadership through planning, reporting, accountability, and transparency. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	80%	100	100	100	100	100
Percentage of clients satisfied with the services	2019/2020	65%	70%	75%	80%	85%	85%
Timely accountability and Audit reports by 15th day of every month	2019/2020	1	1	1	1	1	1
Percentage approved posts filled	2019/2020	68%	72%	75%	80%	85%	85%
Percentage of salary and pension paid in the specified timeframe	2019/2020	97%	98%	100	100	100	100
Percentage attendance to duty	2019/2020	65%	75%	80%	85%	90%	95%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%

<b>Sub Programme 4: Health training, Research and innovation.</b>							
<b>Sub Programme Objective:</b> To expand the scope and scale of research, training and innovation. Attract, retain, manage and develop human resource for delivery of health services.							
<b>Intermediate Outcomes:</b> Conduct operational research Increased utilization of research findings for care and decision making. Increased hospital capacity to train							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Promote health research, innovation and technology uptake							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Number of operational health researches' conducted.	2019/2020	4	6	8	12	16	20
Number of research findings disseminated for care and decision making.	2019/2020	4	4	6	8	10	14
Percentage of staff trained	2019/2020	20%	30%	40%	50%	50%	50%
Number of Health innovations adapted	2019/2020	1	2	2	2	2	2
<b>Sub Programme 5: Infrastructure and Equipment Management.</b>							
<b>Sub Programme Objective:</b> Ensure availability and functionality of appropriate health infrastructure and equipment							
<b>Intermediate Outcomes:</b> Adequate working space. Increased accommodation for staff and patients. Increased availability and functionality of appropriate medical and non-medical equipment. Safe and clean hospital environment							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Developing health infrastructure, equipment, and maintenance							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Percentage expanded working environment.	2019/2020	50%	75%	80%	85%	90%	95%

Percentage of equipment maintained in class A	2019/2020	81%	85%	88%	91%	94%	97%
Percentage increase in availability of appropriate non-medical equipment	2019/2020	5%	10%	15%	20%	25%	30%
Number of staff houses available	2019/2020	52	68	84	84	116	116

### Vote [173] Mbarara Regional Hospital

#### NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased life expectancy
2. Reduced neonatal, infant, under 5 and maternal mortality rates
3. Reduced fertility rate

#### Sub Programme: Health promotion and disease prevention

**Sub Programme Objectives 1:** Scale up health education, promotion and disease prevention.

#### Intermediate Outcome:

Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions.  
Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH)

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
TB incidence rates	2019/2020	40%	35%	30%	25%	20%	20%
Malaria incidence rates	2019/2020	63%	58%	53%	48%	43%	38%
HIV incidence rate	2019/2020	1.95%	1.9%	1.85%	1.8%	1.75%	1.7%
Number of patients diagnosed for NCD	2019/2020	2,679	3,200	3,721	4,242	4,763	5,284
Number of patients diagnosed for TB, HIV, Malaria	2019/2020	50	70	90	110	130	150
Number of clients accessing adolescent Sexual, Maternal and reproductive health services	<b>2018/2019</b>	<b>6,400</b>	<b>7,900</b>	<b>9,400</b>	<b>10,900</b>	<b>12,400</b>	<b>13,900</b>

#### Sub Programme: Curative and rehabilitative services

**Sub Programme Objectives 2:** Scale up inclusive access to quality specialized curative and rehabilitative care.

#### Intermediate Outcome:

- Reduced hospital-based mortality.
- Reduced average length of stay
- Increased utilization of health services
- Increased access to specialized health care package

- Improved availability of medicines and commodity supplies.
- Enhanced diagnostic capacity.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Ratio of hospital-based mortality due to all causes	2018/2019	185/7,329	170/9,000	155/9,500	140/10,500	125/11,000	110/11,500
Average length of stay	2018/2019	6.6 days	5 days	5 days	5 days	5 days	5 days
Bed occupancy rate	2018/2019	85%	85%	85%	85%	85%	85%
Proportion of patients that are referred to the hospital	2018/2019	12%	14%	14%	14%	14%	14%
% of referred patients who receive specialized health care	2018/2019	12%	15%	30%	45%	60%	75%
Percentage stock-out of the essential medicines	2019/2020	10%	8%	6%	4%	2%	1%
Proportion of key functional diagnostic equipment	2019/2020	75%	80%	85%	90%	95%	95%

**Sub Programme: Health Research, training and innovation.**

**Sub Programme Objectives 3:** Expand the scope and scale of research, training and innovation.

**Intermediate Outcome:**

- Increased capacity to conduct operational research.
- Increased utilization of research findings for care and decision making.
- Increased hospital capacity to train

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Health researchers conducted	2019/2020	5	10	15	0	0	0
% of researches disseminated	2019/2020	0%	2%	5%	10%	15%	20%
% of staff trained for increased capacity	2019/2020	2%	4%	6%	8%	10%	12%
Innovations introduced	2020/2021	10	15	20	25	30	40

### Sub Programme: Governance and support services

<b>Sub Programme Objectives 4:</b> Strengthen leadership management, planning, reporting and accountability							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Increased technical support supervision in the region.</li> <li>Reduced number of avoidable/unnecessary referrals in.</li> <li>Client and Stakeholder satisfaction enhanced</li> <li>Timely and quality plans, accountability, and audit reports.</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of quarterly facility supervisions conducted	2019/2020	65%	80%	100%	100%	100%	100%
Number of Plans and reports produced	2018/2019	98%	100%	100%	100%	100%	100%
Proportion of clients who are satisfied with services	2018/2019	60%	70%	75%	75%	80%	85%
Approved Hospital Strategic Plan in place	2020/2021	0	1	1	1	1	1
No. of performance review and accountability meetings conducted	2019/2020	4	4	4	4	4	4
Number of Board resolution implemented	2019/2020	4	4	4	4	4	4
Proportion of established positions filled	2019/2020	63%	68%	73%	78%	83%	88%
Annual recruitment Plan in place	2019/2020	1	1	1	1	1	1
% increase in staff productivity levels plans	2019/2020	95%	100%	100%	100%	100%	100%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%
<b>Sub Programme: Infrastructure and Equipment Management.</b>							
<b>Sub Programme Objectives 6:</b> Ensure availability and functionality of appropriate health infrastructure and equipment.							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Adequate working space.</li> <li>Increased accommodation for staff and patients.</li> <li>Increased availability and functionality of appropriate medical and non-medical equipment.</li> <li>Safe and clean hospital environment</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

Proportion of recommended medical buildings in place	2019/2020	60%	70%	75%	80%	85%	90%
A functional incinerator	2019/2020	0%	75%	100%	100%	100%	100%
% availability of functional key specialized equipment in place	2019/2020	65%	75%	80%	85%	90%	95%
Proportion of departments implementing infection control guidelines	2019/2020	85%	90%	95%	100%	100%	100%

<b>Vote [174] Mubende Regional Hospital</b>							
<b>Sub Programme 1: Curative and rehabilitative services</b>							
<b>Sub Programme Objective:</b> To scale up inclusive access to quality specialized curative and rehabilitative care.							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Increased utilization of hospital services</li> <li>2. Improved access to specialized services</li> <li>3. Reduced average length of stay</li> <li>4. Improved maternal, adolescent and child health services</li> <li>5. Improved availability of medicines and commodity supplies</li> <li>6. Improved diagnostic services</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000.</li> <li>2. Reduced under 5 mortality from 64/1000 live births to 42/1000.</li> <li>3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage increment of referrals in	2019/2020	3,946	5%	5%	5%	5%	5%
Average length of stay	2019/2020	3.7 days	4%	4%	5%	5%	5%
Percentage increment of clients/patients accessing specialized health care	2019/2020	5%	5%	7%	10%	10%	10%
Percentage of availability of medicines and commodity supplies	2019/2020	70%	75%	80%	85%	85%	90%

Percentage increment of deliveries	2019/2020	5%	5%	5%	5%	5%	5%
Percentage increment of adolescents receiving sex & reproductive health services	2019/2020	4,076	5%	5%	5%	5%	5%
Percentage increment of Laboratory contacts	2019/2020	75,351	5%	5%	5%	5%	5%
Percentage increment of X-ray contacts	2019/2020	3,689	5%	5%	5%	5%	5%
Percentage increment of ultrasound contacts	2019/2020	5,000	5%	5%	5%	5%	5%

<b>Sub Programme 2: Health promotion and disease prevention</b>							
<b>Sub Programme Objective:</b> Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>Enhanced disease surveillance/EPI</li> <li>Strengthened adolescent and youth friendly services</li> <li>Support supervision</li> <li>Enhance health promotion</li> <li>Strengthen health promotion</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>Reduced mortality due to NCDs from 40 to 30 percent.</li> <li>Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB &amp; HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Frequency of disease surveillance/EPI	2019/2020	20	24	24	24	24	24
Percentage increment of clients attending/receiving YCC services	2019/2020	10%	5%	5%	5%	5%	5%
Number of support supervision visits to lower health facilities	2019/2020	8	16	16	16	16	16
Percentage coverage of health education & promotion	2019/2020	75%	75%	80%	80%	90%	90%
Percentage increment of ANC Visits (all visits)	2019/2020	9%	5%	5%	5%	5%	5%

Percentage increment immunized (children + Adults immunizations)	2019/2020	10%	5%	5%	5%	5%	5%
Percentage increment of family Planning attendances	2019/2020	2,346	5%	5%	5%	5%	5%
<b>Sub Programme 3: Governance and support services.</b>							
<b>Sub Programme Objective:</b> <ol style="list-style-type: none"> <li>1. Strengthen leadership Management, planning, reporting, accountability, and transparency</li> <li>2. Attract, retain, manage, and develop human resource for delivery of health services.</li> </ol>							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Improved delivery of support services</li> <li>2. Timely reporting</li> <li>3. Enhanced client and stakeholder feed back</li> <li>4. Timely accountability and audit reports</li> <li>5. Adequate human resources for effective service delivery.</li> <li>6. Timely payment of salary and pension</li> <li>7. Staff performance managed and monitored.</li> <li>8. Staff developed.</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Strengthen leadership through planning, reporting, accountability and transparency.</li> <li>2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	75%	100%	100%	100%	100%	100%
Percentage of clients satisfied with the services	2019/2020	70%	75%	80%	85%	85%	90%
Timely accountability and Audit reports by 19th day of every month	2019/2020	70%	75%	80%	85%	90%	95%
Percentage approved posts filled	2019/2020	80%	85%	85%	90%	95%	95%
Percentage of salary and pension paid in the specified timeframe	2019/2020	98%	98%	100%	100%	100%	100%
Percentage staff attendance to duty	2019/2020	61%	80%	85%	90%	95%	95%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0



% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
<b>Sub Programme 4: Health Research, training and innovation.</b>							
<b>Sub Programme Objective:</b> <ol style="list-style-type: none"> <li>To expand the scope and scale of research, training and innovation.</li> <li>Attract, retain, manage and develop human resource for delivery of health services.</li> </ol>							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>Conduct operational research</li> <li>Increased utilization of research findings for care and decision making.</li> <li>Increased hospital capacity to train</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome:</b> Promote health research, innovation, and technology uptake							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of operational health researches' conducted.	2019/2020	11	15	15	15	15	15
Number of research findings disseminated for care and decision making.	2019/2020	6	8	10	10	10	10
Percentage of staff trained	2019/2020	30%	40%	50%	50%	60%	60%
Number/type of Health innovations adapted	2019/2020	2	2	4	6	8	10
<b>Sub Programme 5: Infrastructure and Equipment Management</b>							
<b>Sub Programme Objective:</b> Ensure availability and functionality of appropriate health infrastructure and equipment							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>Adequate working space.</li> <li>Increased accommodation for staff and patients.</li> <li>Increased availability and functionality of appropriate medical and non-medical equipment.</li> <li>Safe and clean hospital environment</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome:</b> Developing health infrastructure, equipment, and maintenance							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2022/24</b>	<b>2024/25</b>	<b>2025/26</b>



**Intermediate Outcome:**

- Reduced hospital-based mortality.
- Reduced average length of stay
- Increased utilization of health services
- Increased access to specialized health care package
- Improved availability of medicines and commodity supplies.
- Enhanced diagnostic capacity.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of hospital based mortality due to all causes (%)	2018/2019	0.4%	0.3%	0.25%	0.2%	0.2%	0.15%
Average length of stay	2018/2019	6.6 (HMIS 18/19)	5	5	5	5	5
Proportion of patients that are referred to the hospital	2018/2019	1.0%	1.25%	1.50%	1.75%	2.0%	2.25%
% of referred patients who receive specialized health care	2018/2019	12% (HMIS 18/19)	15%	30%	45%	60%	75%
Percentage stock-out of the essential medicines	2019/2020	10%	8%	6%	4%	2%	1%
Proportion of key functional diagnostic equipment	2019/2020	75%	80%	85%	90%	95%	95%

**NDP III Sub Programme:** Health Research, training and innovation.

**NDP III Sub Programme Objective3:** Expand the scope and scale of research, training and innovation.

**Intermediate Outcome:**

1. Increased capacity to conduct operational research.
2. Increased utilization of research findings for care and decision making.
3. Increased hospital capacity to train

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Health research conducted	2019/2020	5	10	15	15	18	20
% of researches disseminated	2019/2020	0%	2%	5%	10%	15%	20%
% of staff trained for increased capacity	2019/2020	2%	4%	6%	8%	10%	12%
Number Innovations introduced	2020/2021	1	2	4	6	8	8

**NDP III Sub Programme:** Governance and support services

<b>NDP III Sub Programme Objective</b> <b>4:</b> Strengthen leadership management, planning, reporting and accountability							
<b>Intermediate Outcome:</b>							
<ul style="list-style-type: none"> <li>1. Increased technical support supervision in the region.</li> <li>2. Reduced number of avoidable/unnecessary referrals in.</li> <li>3. Client and Stakeholder satisfaction enhanced</li> <li>4. Timely and quality plans, accountability and audit reports.</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of quarterly facility supervisions conducted	2019/2020	50%	75%	100%	100%	100%	100%
Proportion of patients who are appropriately referred in	2018/2019	50 % (HMIS 18/19)	60 %	72%	86 %	95%	95 %
Proportion of clients who are satisfied with services	2018/2019	59,689 (HMIS 18/19)	70,000	80,311	90,622	100,933	111,244
Approved Hospital Strategic Plan in place	2020/2021	Dec 2020	1	1	1	1	1
<b>NDP III Sub Programme:</b> Governance and Support Services.							
<b>NDP III Sub Programme Objective 5:</b> Strengthen Human Resource Planning, Development And Management							
<b>Intermediate Outcome: Adequate human resources for effective service delivery</b>							
<b>Improved staff performance.</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of established positions filled	2019/2020	63%	68%	73%	78%	83%	88%
Annual recruitment Plan in place	2019/2020	1	1	1	1	1	1
% of staff with performance plan	2019/2020	95	100	100	100	100	100
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%
<b>NDP III Sub Programme:</b> Infrastructure and Equipment Management.							
<b>NDP III Sub Programme Objective 6:</b> Ensure availability and functionality of appropriate health infrastructure and equipment							
<b>Intermediate Outcome:</b>							
<ul style="list-style-type: none"> <li>Adequate working space.</li> <li>Increased accommodation for staff and patients.</li> <li>Increased availability and functionality of appropriate medical and non-medical equipment.</li> </ul>							

• Safe and clean hospital environment							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of recommended medical buildings in place	2019/2020	60%	65%	70%	75%	75%	75%
A functional incinerator	2019/2020	1	1	1	1	1	1
% availability of functional key specialized equipment in place	2019/2020	50%	55%	60%	66%	73%	80%
Proportion of departments implementing infection control guidelines	2019/2020	90%	100%	100%	100%	100%	100%

Vote[176] Naguru Referral Hospital							
<b>NDP III Programme Outcomes contributed to by the Intermediate outcome</b>							
1.Reduced mortality due to NCDs from 40 to 30 percent.							
2.Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent							
3.Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent.							
4.Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent;							
<b>Sub Programme: Health promotion and disease prevention</b>							
<b>Sub Programme Objectives:</b>							
Objective 1: To Scale up health education, promotion and disease prevention for communicable and non-communicable diseases							
<b>Intermediate Outcome:</b>							
1.Increased integrated access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH)							
2.Increased integrated coverage of health education, promotion and disease prevention in the catchment area							
3.Increased integration of disease surveillance and Expanded Program for Immunization (EPI) activities							
4.Increased integrated community awareness campaigns in trauma prevention and protection							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of ANC Visits (all visits)	2019/20	15000	15450	15900	16350	16800	17250
No. of Children and adults immunized (all immunizations)	2019/20	5000	5150	5300	5540	5600	5750
No. of Family Planning users attended to (new & old)	2019/20	1500	1545	1590	1635	1680	1725
No. of clients accessing adolescent Sexual and reproductive health services and youth friendly services	2019/20	10000	10300	10600	10900	11200	11500

No. of clients receiving YCC services	2019/20	10000	10300	10600	10900	11200	11500
No. of support of supervision visits to lower health facilities in the 9 district of the region	2019/20	4	4	4	4	4	4
Frequency of disease surveillance and /Expanded Program for Immunization (EPI) activities	2019/20	4	4	4	4	4	4
No. of community awareness campaigns in trauma and NCDs prevention and protection	2019/20	4	4	4	4	4	4

### **NDP III Programme Outcomes contributed to by the Intermediate outcome**

1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000.
2. Reduced under 5 mortality from 64/1000 live births to 30/1000.
3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000.
4. Reduced mortality due to NCDs from 40 to 30 percent.
5. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent
6. Reduced prevalence of under 5 stunting from 28.9percent to 19percent;

### **Sub Programme: Curative and rehabilitative services**

#### **Sub Programme Objectives:**

Objective 1: To Scale up inclusive access to quality specialized curative and rehabilitative care.

#### **Intermediate Outcome:**

1. Increased utilization of hospital services
2. Increased access to specialized health care package
3. Reduced average length of stay
4. Reduced hospital-based mortality
5. Improved availability of medicines and commodity supplies.
6. Improved diagnostic capacity.

<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of patients that were referred to the hospital	2019/20	200	206	212	218	224	230
No. of hospital-based mortality due to all causes	2019/20	600	582	564	546	528	510
Average Length of Stay (ALOS) days	2019/20	5	5	4	4	3	3
No. of patients accessing specialized health care package	2019/20	100000	105,000	110000	115000	120000	125000
No. of Major Operations (including Caesarean section).	2019/20	2000	2100	2200	2400	2600	2800
No. of referred mothers to the hospital delivered	2019/20	100	103	106	109	112	115

No. of cases on emergency ambulance services provided	2019/20	240	252	264	276	288	300
No. of Trauma cases: Medical, surgery, paediatric, and obstetric Trauma services provided	2019/20	2000	2100	2200	2300	2400	2500
Value of availability of medicines and commodity supplies	2019/20	1.2bn	1.92bn	2.04bn	2.16bn	2.28bn	2.40bn
No. of Lab diagnostic services package offered	2019/20	100,000	105,000	110,000	115,000	120,000	125,000
No. of radiology X-Ray services offered	2019/20	1500	1575	1650	1715	1790	1865
No. of radiology Ultrasound services offered	2019/20	2000	2100	2200	2300	2400	2500
No. of radiology CT Scan services offered	2019/20	100	105	110	115	120	125
<b>NDP III Programme Outcomes contributed to by the Intermediate outcome</b>							
1. Promote health research, innovation and technology uptake							
<b>Sub Programme:</b> Health Research, training and innovation.							
<b>Sub Programme Objectives:</b>							
Objective 1: To expand the scope and scale of research, training and innovation.							
Objective 2: To develop human resource capacity for delivery of health services.							
<b>Intermediate Outcome:</b>							
1.Increased capacity to conduct operational research.							
2.Increased utilization of research findings for care and decision making.							
3.Increased quality improvement innovations							
4.Increased hospital capacity to train health workers							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of operational research conducted	2019/20	2	2	3	4	5	6
No. of research Utilisation findings for care and decision making.	2019/20	10	10	11	12	13	14
No. of health Innovations introduced and adapted	2019/20	2	3	5	7	9	11
No. of staff trained for increased capacity to provide health care services	2019/20	5	5	10	15	20	25

**Sub Programme Objectives:**

1. To Strengthen leadership management, planning, reporting and accountability
2. To Strengthen human resource planning, development and management

**Intermediate Outcome:**

1. Improved occupational safety and health management
2. Safe and clean hospital environment
3. Client and Stakeholder satisfaction enhanced
4. Timely and quality plans
5. Improved accountability, reporting and audit reports.
6. Adequate human resources capacity for effective service delivery.
7. Timely payment of salary and pension
8. Improved staff performance management, monitoring and reporting system.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of clients who are satisfied with services	2019/20	40%	50%	60%	70%	80%	90%
No. of Approved filled posts	2019/20	295	325	355	385	415	445
No. of staff and pensioners paid salary and pension in the specified timeframe	2019/20	4	4	4	4	4	4
No of staff attendance to duty and productive (i.e. achievement in performance Appraisal)	2019/20	250	225	250	250	250	250
% implementation of infection control guidelines, waste management for a patient safety environment	2019/20	75%	80%	85%	90%	95%	100%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%

**NDP III Programme Outcomes contributed to by the Intermediate outcome**

Developing health infrastructure, equipment and maintenance

**Sub Programme:** Infrastructure and Equipment Management.

**Sub Programme Objectives:**



1. To ensure availability and functionality of appropriate health infrastructure and equipment							
<b>Intermediate Outcome:</b>							
1. Adequate working space for and patient's accommodation.							
2. Increased accommodation for staff.							
3. Increased availability and functionality of appropriate medical and non-medical equipment.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of recommended Health infrastructure buildings in place	2019/20	7	8	9	10	11	14
No. of staff on special duties accommodated	2019/20	50	36	36	50	70	100
% availability of functional key specialized equipment in class A	2019/20	70%	87.5%	95%	100%	100%	100%
% increase in availability of appropriate non-medical equipment	2019/20	70%	50%	60%	70%	80%	90%

<b>Vote [177] Kiruddu National Referral Hospital</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
The key results to be contributed to in the next 5 years are:							
7. Reduce mortality due to NCD from 40 to 30%							
8. Reduced mortality due to high risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025							
9. Increase proportion of population accessing universal health care from 44 to 65%							
10. Increased percentages of vulnerable people with access to social insurance from 7 to 15%.							
11. Reduced fertility and dependence rate							
12. Improvement in social determinants of health and safety							
<b>Sub Programme 1: Health Promotion and Diseases Prevention</b>							
<b>Sub Programme Objectives:1 Scale up health education, promotion and disease prevention interventions.</b>							
<b>Intermediate Outcome:</b>							
1.Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions.							
2.Increased integrated access to Adolescent, Sexual, maternal and Reproductive Health Services (RMNACAH)							
3.Increased integrated coverage of health education, promotion and disease prevention in the catchment area							
4.Increased integration of diseases surveillance and expanded Program for Immunisation EPI Services							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage increase in number of patients diagnosed for NCDs	<b>2019</b>	20%	10%	10%	10%	10%	10%
% of patients attending the hospital screened for TB, HIV, malaria	<b>2019</b>	60%	75%	80%	85%	85%	85%
Percentage increase in population reached with Preventive Messages through of Radio talk shows and Television shows and Health education	<b>2019</b>	50%	60%	65%	70%	70%	75%
percentage coverage of children receiving Immunization services	<b>2019</b>	50%	95%	98%	98%	98%	99%
Percentage increase number of clients accessing adolescent Sexual	<b>2019</b>	<b>200</b>	15%	15%	15%	20%	25%

Maternal and reproductive health the services							
Percentage improvement in HMIS functionality	<b>2019</b>	<b>100%</b>	100%	100%	100%	100%	100%
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Reduce mortality due to NCD from 40 to 30% 2. Reduced mortality due to high risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025 3. Increase proportion of population accessing universal health care from 44 to 65% 4. Increased percentages of vulnerable people with access to social insurance from 7 to 15%. 5. Reduced fertility and dependence rate 6. Improvement in social determinants of health and safety							
<b>Sub Programme 2: Curative and Rehabilitative Services</b>							
<b>Sub Programme Objectives: Scale up inclusive access to quality Specialist Curative and Rehabilitative health services</b>							
<b>Intermediate Outcome:</b> 1.Increased utilization of Hospital Services 2. Increased access to Specialised health care package 3.Reduced average Length of stay 4.Reduced Hospital based mortality 5.Improved availability of medicines and Commodity Supplies 6.Improved diagnostic capacity.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage increase in number of patients accessing specialized Health care Services	2109	41,446	5%	8%	8%	10%	10%
Reduced average length of Hospital stay	2019	10 days	5 days	5 days	5 days	5 days	5 days
Increased utilization of Hospital Health Services (SUO)	2019	127131	130944	134872	138918	143085	147377
Percentage reduction in mortality rates	2019	10%	8%	6%	5%	5%	5%
Percentage increase in funding for medicines and commodity supplies.	2019	4.5Bn	70%	70%	80%	85%	85%
Proportion of key functional diagnostic equipment	2018	100%	100%	100%	100%	100%	100%

% of referred patients who receive specialized health care	2019	70%	80%	85%	90%	100%	100%
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Reduce mortality due to NCD from 40 to 30% Reduced mortality due to high risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025 Increase proportion of population accessing universal health care from 44 to 65% Increased percentages of vulnerable people with access to social insurance from 7 to 15%. Reduced fertility and dependence rate Improvement in social determinants of health and safety Reduced fertility and dependence rate							

<b>Sub Programme 3: Promote health research, training, innovation and technology uptake.</b>							
<b>Sub Programme Objectives: Expand the scope and scale of research, training and innovation.</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased capacity to conduct operational research</li> <li>2. Increased utilization of Research findings for care and decision making</li> <li>3. Increased quality of improvement innovations</li> <li>4. Increased hospital capacity to train .</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Increased capacity to conduct operational research.	<b>2019</b>	<b>35%</b>	56%	76%	97%	100%	100%
Increased utilization of research findings for care and decision making.	<b>2019</b>	<b>100%</b>	100%	100%	100%	100%	100%
Increased hospital capacity to train	<b>2019</b>	<b>50%</b>	50%	55%	60%	65%	70%
Percentage of improvement due to quality improvement	<b>2019</b>	10%	15%	15%	15%	20%	<b>20%</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduce mortality due to NCD from 40 to 30%</li> <li>2. Reduced mortality due to high-risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025</li> <li>3. Increase proportion of population accessing universal health care from 44 to 65%</li> <li>4. Increased percentages of vulnerable people with access to social insurance from 7 to 15%.</li> <li>5. Reduced fertility and dependence rate</li> <li>6. Improvement in social determinants of health and safety</li> <li>7. Reduced fertility and dependence rate</li> </ol>							
<b>Sub Programme4 :Governance and support services</b>							
<b>Sub Programme Objectives: Strengthen Leadership management, Planning, Reporting and accountability</b>							
<b>Intermediate Outcome: improved functionality of the hospital to deliver quality, affordable specialized health care .</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

Increased technical support supervision in the catchment area	2019/20	20%	25%	30%	30%	48%	50%
Percentage reduction in avoidable/unnecessary referrals in.	2019/20	10%	8%	6%	5%	5%	5%
Proportion of clients who are satisfied with services	2019/20	40%	50%	70%	80%	85%	90%
proportion of clients who are satisfied with services	2019/20	70%	80%	100%	100%	100%	100%
% implementation of client charter	0	0	50%	100%	100%	100%	100%
% implementation of the strategic plan %	0	20%	30%	50%	60%	70%	100%
Proportion of Performance Review and accountability Meetings on quarterly basis	2019/20	50%	100%	100%	100%	100%	100%
% of medical records computerized	2019/20	0%	30%	50%	70%	90%	100%
Percentage of Budget performance reports submitted timely	2019/20	100%	100%	100%	100%	100%	100%
% and Timely accountability and audit reports submitted	2019/20	50%	100%	100%	100%	100%	100%
Percentage of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%
% of Assets fully updated and submitted	2019/20	50%	100%	100%	100%	100%	100%
% facilitation of administration functions	2019/20	80%	100%	100%	100%	100%	100%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%

**NDP III Programme Outcomes contributed to by the Intermediate Outcome**

1. Reduce mortality due to NCD from 40 to 30%
2. Reduced mortality due to high risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025
3. Increase proportion of population accessing universal health care from 44 to 65%
4. Increased percentages of vulnerable people with access to social insurance from 7 to 15%.
5. Reduced fertility and dependence rate
6. Improvement in social determinants of health and safety

**Sub Programme: Human Resources, Planning, Development and Management**

### **Sub Programme Objectives 5. Human Resources, Planning, Development and Management**

**Intermediate Outcome:**

- Adequate human resources capacity for effective services delivery
- Timely payment of salary and pension

<ul style="list-style-type: none"> <li>Improves staff performance management and reporting system</li> <li>improved functionality of the Hospital to deliver quality affordable specialized health services to the people of Uganda.</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of salary and pension paid timely	2019/20	100%	100%	100%	100%	100%	100%
Percentage of approved posts filled	2019/20	23%	50%	60%	70%	70%	80%
Percentage of Productivity initiatives implemented	2019/20	2%	5%	6%	6%	6%	6%
Percentage of staff training programs implemented	2019/20	60%	100%	100%	100%	100%	100%
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>Reduce mortality due to NCD from 40 to 30%</li> <li>Reduced mortality due to high risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025</li> <li>Increase proportion of population accessing universal health care from 44 to 65%</li> <li>Increased percentages of vulnerable people with access to social insurance from 7 to 15%.</li> <li>Reduced fertility and dependence rate</li> <li>Improvement in social determinants of health and safety</li> </ol>							
<b>Sub Programme6 : Health infrastructure and equipment Management</b>							
<b>Sub Programme Objectives: Ensure availability and functionality of appropriate health infrastructure and equipment</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>Improve functionality of the Hospital to provide quality, affordable specialized services to the people</li> <li>Adequate working space for and patients accommodation</li> <li>Increased accommodation for staff</li> <li>Improved functionality of the Hospital to provide quality, affordable specialized Services to the people..</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of recommended medical buildings in place	2109/20	3	50	55	60	65	70
% of functional key specialized equipment in	2019/20	85%	100%	100%	100%	100%	100%

Place							
% furniture , fixtures and fittings required that is procured	2019/20	20%	50%	60%	60%	70%	80%
% of required equipment procured	2019/20	20%	30%	40%	50%	55%	60%
proportion of departments implementing infection control guidelines	2019/20	60%	75%	80%	85%	90%	100%
Increased accommodation of critical staff.	2019/20	18.6 0%	20 %	50%	50%	50%	50%

<b>Vote 178 Kawempe National Referral Hospital</b>							
<b>Sub Programme: Health Promotion and Disease Prevention.</b>							
<b>Sub Programme Objectives:</b> Scale up health education, promotion and disease prevention.							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH)</li> <li>2. Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions.</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduced mortality due to NCDs from 40 to 30 percent;</li> <li>2. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB &amp; HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of patients diagnosed for TB, HIV, Malaria	<b>2019/2020</b>	TB - 43, Malaria – 6,380, HIV – 23,130	TB - 100, Malaria - 7,000, HIV- 24,000	TB - 120, Malaria - 7,500 , HIV 24,500	TB - 130, Malaria - 7,800, HIV 24,600	TB - 130, Malaria – 7,800, HIV 24,600	TB - 150, Malaria - 8,000, HIV 25,000
Number of clients accessing adolescent Sexual, Maternal and reproductive health services	2019/20	1500	1700	1900	2000	2200	2500
No. of ANC Visits (all visits)	2019/20	27,664	28,000	28,500	29,000	29,500	30,000



No. of immunizations	2019/20	56,040	60,000	62,000	65,000	68,000	70,000
Family Planning attendances	2019/20	5,345	5,700	6,000	6,500	7,000	7,500
<b>Sub Programme: Curative and rehabilitative services.</b>							
<b>Sub Programme Objectives:</b> Scale up inclusive access to quality specialized curative and rehabilitative care.							
<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Reduced average length of stay</li> <li>2. Increased utilization of specialized health services</li> </ol>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000.</li> <li>2. Reduced under 5 mortality from 64/1000 live births to 42/1000.</li> <li>3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Average length of stay	<b>2019/2020</b>	6 days	5 days	4.8 days	4.5 days	4.2 days	4 days
Proportion of patients that are referred to the hospital	2019/20	3%	5%	7%	10%	12%	15%
No. of deliveries	2019/20	21,984	28,000	27,500	27,000	26,700	26,000
No. of laboratory investigations done	2019/20	176,538	180,000	185,000	190,000	195,000	200,000
No. of diagnostic images done	2019/20	9,127	10,000	12,000	13,000	13,500	14,000

<p><b>NDP III Programme Outcomes contributed to by the Intermediate outcome</b></p> <p>3.Strengthen leadership through planning, reporting, accountability, and transparency.</p> <p><b>4.Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources</b></p>
<p><b>Sub Programme: Governance and support services.</b></p>
<p><b>Sub Programme Objectives:</b></p> <ol style="list-style-type: none"> <li>1. To Strengthen leadership management, planning, reporting and accountability</li> <li>2. To Strengthen human resource planning, development and management</li> </ol>

**Intermediate Outcome:**

1. Improved occupational safety and health management
2. Safe and clean hospital environment
3. Client and Stakeholder satisfaction enhanced
4. Timely and quality plans
5. Improved accountability, reporting and audit reports.
6. Adequate human resources capacity for effective service delivery.
7. Timely payment of salary and pension
8. Improved staff performance management, monitoring and reporting system.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of clients who are satisfied with services	2019/20	40%	50%	60%	70%	80%	90%
No. of Approved filled posts	2019/20	295	325	355	385	415	445
No. of staff and pensioners paid salary and pension in the specified timeframe	2019/20	4	4	4	4	4	4
No of staff attendance to duty and productive (i.e. achievement in performance Appraisal)	2019/20	250	225	250	250	250	250
% implementation of infection control guidelines, waste management for a patient safety environment	2019/20	75%	80%	85%	90%	95%	100%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%

**Sub Programme: Infrastructure and equipment management**

**Sub Programme Objectives:** Ensure availability and functionality of appropriate health infrastructure and equipment

**Intermediate Outcome:**

1. Reduced downtime of medical and non-medical equipment
2. Safe and clean hospital environment

Programme Outcomes contributed to by the Intermediate Outcome
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- ## 1. Developing health infrastructure, equipment and maintenance

Intermediate Outcome Indicators	Performance Targets
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	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Quarterly maintenance reports	2019/2020	4	4	4	4	4	4
Quarterly cleaning reports	2019/20	4	4	4	4	4	4

Vote 179 Entebbe Regional Referral Hospital							
Sub Programme: Health Promotion and disease Prevention							
Sub Programme Objective 1: To Scale up Health Education, Promotion, and disease Prevention.							
Intermediate Outcome:							
1. Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions.							
2. Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH)							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
TB incidence rates	2019/2020	201	191	181	171	161	151
		(HMIS 19/20)					
Malaria incidence rates	2019/2020	63%	58%	53%	48%	43%	38%
		(HMIS 19/20)					
HIV incidence rate	2019/2020	1.95	1.9	1.85	1.8	1.75	1.7
		(HMIS 19/20)					
Number of patients diagnosed for NCD	2019/2020	2,679	3,200	3,721	4,242	4,763	5,284
		(HMIS 19/20)					
Number of patients diagnosed for TB, HIV, Malaria	2019/2020	HIV 50	70	90	110	130	150
		TB 220	270	320	370	420	470
		Mal. 14,743	19,000	23,257	27,514	31,771	36,028
		(HMIS 19/20)					
Number of clients accessing adolescent Sexual, Maternal, and reproductive health services	2018/2019	6,400	7,900	9,400	10,900	12,400	13,900
		(HMIS 18/19)					

<b>Sub Programme: Curative and Rehabilitative Services</b>							
<b>Sub Programme Objective 2:</b> To Scale up inclusive access to quality specialized curative and rehabilitative care.							
<b>Intermediate Outcome:</b>							
1. Reduced hospital-based mortality. 2. Reduced average length of stay 3. Increased utilization of health services 4. Increased access to specialized health care package 5. Improved availability of medicines and commodity supplies. 6. Enhanced diagnostic capacity.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Ratio of hospital-based mortality due to all causes	2018/2019	185/7,329	170/9,000	155/9,500	140/10,500	125/11,000	110/11,500
Average length of stay	2018/2019	6.6	5	4	3	3	3
		(HMIS 18/19)					
Rate of patients that are referred to the hospital	2018/2019	896/7,329	1,200/9,000	1,300/9,500	1,400/10,500	1,500/11,000	1,600/11,500
% of referred patients who receive specialized health care	2018/2019	12%	15%	30%	45%	60%	75%
		(HMIS 18/19)					
Percentage stock-out of the essential medicines	2019/2020	10%	8%	6%	4%	2%	1%
Proportion of key functional diagnostic equipment	2019/2020	75%	80%	85%	90%	95%	95%

<b>Sub Programme: Health Research, Training, and Innovation.</b>
<b>Sub Programme Objective3:</b> Expand the scope and scale of research, training, and innovation.
<b>Intermediate Outcome:</b>
1. Increased capacity to conduct operational research. 2. Increased utilization of research findings for care and decision making.

3. Increased hospital capacity to train							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of researches disseminated	2019/2020	0%	2%	5%	10%	15%	20%
% of staff trained for increased capacity	2019/2020	2%	4%	6%	8%	10%	12%
Number Innovations introduced	2020/2021	1	2	4	6	8	8

Sub Programme: Governance and support services							
Sub Programme Objective 4: Strengthen leadership management, planning, reporting and accountability							
Intermediate Outcome:							
1. Increased technical support supervision in the region. 2. Reduced number of avoidable/unnecessary referrals in. 3. Client and Stakeholder satisfaction enhanced. 4. Timely and quality plans, accountability and audit reports.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of quarterly facility supervisions conducted	2019/2020	50%	75%	100%	100%	100%	100%
Rate of patients who are appropriately referred in	2018/2019	45/7329 (HMIS 18/19)	40/9,000	35/9,500	30/10,500	25/11,000	20/11,500
Rate of clients who are satisfied with services	2018/2019	59,689 (HMIS 18/19)	70,000	80,311	90,622	100,933	111,244
Approved Hospital Strategic Plan in place	2020/2021	1	1	1	1	1	1

<b>Sub Programme:</b> Governance and Support Services.							
<b>Sub Programme Objective 5:</b> Strengthen Human Resource Planning, Development and Management							
<b>Intermediate Outcome:</b>							
1. Adequate human resources for effective service delivery 2. Improved staff performance.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of established positions filled	2019/2020	63%	68%	73%	78%	83%	88%
Annual recruitment Plan in place	2019/2020	1	1	1	1	1	1
% of staff with performance plan	2019/2020	95	100	100	100	100	100
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%

<b>Sub Programme:</b> Infrastructure and Equipment Management.							
<b>Sub Programme Objective 6:</b> Ensure availability and functionality of appropriate health infrastructure and equipment							
<b>Intermediate Outcome:</b>							
1. Adequate working space. 2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 4. Safe and clean hospital environment							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>



2. Reduced average length of stay 3. Increased utilization of specialised inpatient and outpatient services 4. Increased access to specialized health care. 5. Improved availability of specialised medicines and commodity supplies.							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased life Expectance 2. Reduced Neonatal, infant, under 5 and maternal mortality rates.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% Increase of super specialized clinic outpatient attendances.	2019/2020	39.2%	40%	45%	50%	55%	60%
% Increase of diagnostic investigations carried out.	2019/2020	19.4%	15%	10%	10%	10%	10%
% Increase in specialised inpatient attendances.	2019/2020	61%	70%	72%	78%	78%	80%
% of referred patients who receive specialized health care	2019/2020	27%	30%	30%	20%	20%	20%

<b>Sub Programme: Health Research and Training</b>							
<b>Sub Programme Objectives:</b>							
Expand the scope and scale of research and training.							
<b>Intermediate Outcome:</b>							
1. Increased capacity to conduct operational research. 2. Increased utilization of research findings for care and decision making. 3. Increased hospital capacity to train.							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
Reduced Neonatal, infant, under 5 and maternal mortality rates.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Health research conducted	2019/2020	2	3	4	2	2	2



[illegible]

Ensure availability and functionality of appropriate health infrastructure and equipment							
<b>Intermediate Outcome:</b> Increased availability and functionality of appropriate medical and non-medical equipment.							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Reduced Neonatal, infant, under 5 and maternal mortality rates.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% Increase in medical and non-medical equipment.	2019/2020	50%	10%	10%	10%	10%	10%

<b>Vote 304 Uganda Virus Research Institute (UVRI)</b>							
<b>Sub Programme: 04 Governance and Management.</b>							
<b>Sub Programme Objectives: 2.</b> 1. To improve the human resource capacity over the next five years Strategic Interventions 2.To widen the financial resource base 3. Strengthen the operations of programs at the Institution to 70% of service delivery.							
<b>Intermediate Outcome:</b> Improved human resource capacity over the next five years The Financial resource base widened Program operations at the Institution strengthened to 70% of service delivery							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
<b>04 Governance and Management.</b>	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of activities to widen the financial resource base and improve use of resources	18/19	2	4	6	8	10	12
Percentage of improved service delivery	18/19	50%	70%	80%	90%	95%	100%
Percentage of enhanced and improved Infrastructure.	18/19	40%	60%	70%	80%	85%	90%
Percentage increase in filled vacant positions	18/19	30%	50%	60%	70%	75%	80%
Number of trained staff at different levels (MSc,PhD, post Doc) including Virology, Immunology, Bioinformatics, Research/grants support, Finance management	18/19	12	18	20	20	22	24
Quarterly internal audit reports	18/19	4	4	4	4	4	4

produced							
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%
<b>Sub Programme: 03 Virus Research</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Proportion of informed research policy and guidelines 2. Proportion of Research planned activities.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
<b>02 Health Research Services</b>	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of research services coordinated and supervised	18/19	50	60	70	80	90	100
No. of technical support supervision visits report	18/19	40	50	60	70	80	90
No of publications	18/19	30	32	34	35	36	37
No of abstracts	18/19	60	70	80	90	100	110
No of viral surveillance out out reaches	18/19	20	25	26	30	40	45
No of intervention studies	18/19	15	17	19	21	23	25
No of viral vaccine products advanced	18/19	3	3	4	4	4	4
No of viral diagnostics advanced	18/19	2	2	3	3	3	4
<b>Sub Program: 02 Infrastructure Development</b>							
<b>Sub Program Objectives: - Develop, Improve and Maintain the infrastructure at the Institute</b>							
<b>Intermediate Outcomes: - Percentage of Infrastructure developed, improved and Maintained.</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
<b>04 Infrastructure Development.</b>	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of science building constructed	18/19	30%	40%	50%	60%	80%	100%
Percentage of Research Offices improved and maintained	18/19	50%	70%	80%	90%	95%	100%

Percentage of Staff houses renovated, and Cancerous asbestos sheets removed.	18/19	40%	60%	70%	80v%	85%	90%
Percentage Staff houses in Soweto staff quarters constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of a breastfeeding , nursing and day care centre for UVRI staff constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of a bigger sample storage facility constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of a liquid Nitrogen plan procured and constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of a sample reception constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of a bigger environment friendly incinerator constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of a support and monitoring facility at zika research forest constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of audio-visual conferencing facilities installed	18/19	30%	50%	60%	70%	75%	80%

<b>Vote [500] LG Health Grant</b>							
<b>Sub Programme: 81 Primary Health Care</b>							
<b>Sub Programme Objectives: To Offer Quality Primary Health Care Services to the People of Uganda</b>							
<b>Intermediate Outcome: Quality of Health Care &amp; Patient Safety</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome: Improved quality of life at all level</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Infant mortality rate per 1000</b>	2017/18	27	22	21	20	19	18
<b>Under five mortality rate per 1000</b>	2017/18	64	39	35	33	30	28



	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population with access to social security increased		4.5%	4.6%	4.7%	4.8%	4.9%	5%
Eligible vulnerable persons accessing social care and support services increased		1%	1.5%	2%	2.5%	3%	4%
Access to livelihood support by eligible vulnerable persons increased		2.8%	3%	3.2%	3.4%	3.7%	4%
Functional social care and support services system in place		0			1		
<b>NDP III Programme Name: Human Capital Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent.							
<b>Sub Programme: Labour, Employment and Productivity</b>							
<b>Sub Programme Objectives:</b> To promote increased labour productivity, decent employment and stable and peaceful industrial relations							
<b>Intermediate Outcomes:</b> Decent employment improved.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Labour force transitioning into decent employment increased		34.5%	35.5%	36.5%	37.5%	38.5%	39.5%
Proportion of the employed population that suffer from injuries reduced		14.6%	14%	13.4%	12.2%	11.1%	10%
Unionization density		6%	8%	9%	10%	11%	12%

<b>Vote[019] Ministry of Water and Environment</b>								
<b>Sub Programme: 01- Rural Water Supply, Sanitation and Hygiene</b>								
<b>Sub Programme Objectives:</b> To increase households access to basic safe and affordable water supply in rural areas from 69% to 85% by 2025								
<b>Intermediate Outcome:</b> Increased access to Safe Water supply and sanitation facilities in rural areas								
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>								
1. Increased access to quality safe water supply and sanitation facilities in rural areas								
Intermediate Outcome Indicators	Performance Targets							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26	

% of households with access to improved water supply facilities within 1000metres	<b>2019/20</b>	69%	70%	73%	76%	80%	<b>85%</b>
% of rural villages with at least a safe water source	<b>2019/20</b>	68%	70%	73%	76%	80%	<b>85%</b>
% of point water sources that are functional (active) at the time of spot check	<b>2019/20</b>	85%	87%	88%	90%	92%	<b>95%</b>
% of population with access to basic sanitation (Improved toilet not shared with other households)	<b>2019/20</b>	18%	20%	22%	24%	26%	<b>28%</b>
<b>Sub Programme:02- Urban Water Supply, Sanitation and Hygiene</b>							
<b>Sub Programme Objectives: To increase households access to basic safe and affordable water supply in rural areas from 74% to 100% by 2025</b>							
<b>Intermediate Outcome: Increased access to Safe Water supply and sanitation facilities in urban areas</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased access to safe water supply and sanitation facilities in urban areas							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of people accessing safe water supply within 200M in urban areas	2019/20		79%	82%	85%	88%	100%
% of people with access to sewerage services (urban areas - NWSC)	2019/20		00	25%	29%	30%	31%

## MEDIUM TERM PROJECTIONS

**Table P2.2: Medium Term Projections by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>Approve d Budget 2020/21</b>	<b>2021/22- Proposed Budget</b>	<b>Medium Term Projections</b>		
<b>Sub-Programme Service</b>			<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Preprimary and Primary Education	29.87	49.53	31.94	30.81	30.81
Secondary Education	78.30	94.92	139.69	188.06	206.40
Private Schools and Institutions	0.75	0.75	0.79	0.75	0.75
Higher Education	70.91	75.66	65.83	53.17	53.17
Skills Development	270.62	251.60	159.35	130.34	112.00
Quality and Standard	38.66	20.14	23.27	20.14	20.14
Physical Education and Sports	22.25	27.97	29.37	26.97	26.97
Special Needs Education	4.60	3.60	4.05	4.05	4.05
Guidance and Counselling	1.17	1.05	1.05	1.05	1.05
Policy, Planning and Support Services	67.55	61.17	61.17	61.17	61.17
<b>Total for the Vote 013 Ministry of Education and Sports</b>	<b>584.68</b>	<b>586.39</b>	<b>516.51</b>	<b>516.51</b>	<b>516.51</b>
Support Service	<b>21.769</b>	21.772	26.688	33.553	43.291
Delivery of Tertiary Education	<b>29.776</b>	29.774	32.611	35.847	39.549
<b>Total for the Vote 111 Busitema University</b>	<b>51.55</b>	<b>51.55</b>	<b>59.30</b>	<b>69.40</b>	<b>82.84</b>
Sub Program 1: Basic Education	12.88	12.88	12.88	12.88	12.88
Sub Program 2: Secondary Education	24.45	24.45	24.45	24.45	24.45
Sub Program 3: TVET	7.75	7.75	7.75	7.75	7.75
Sub Program 4: Sports and recreation	2.35	2.35	2.35	2.35	2.35
Sub Program 4: Library Services	0.02	0.02	0.02	0.02	0.02
<b>Total for the Vote 122 Kampala Capital City Authority Education Grant</b>	<b>47.45</b>	<b>47.45</b>	<b>47.45</b>	<b>47.45</b>	<b>47.45</b>
Support Services	13.01	13.01	13.01	22.97	22.97
Delivery of Tertiary Education	10.69	10.69	10.69	26.02	26.02



<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
<b>Total for the Vote 127 Muni University</b>	<b>23.71</b>	<b>23.71</b>	<b>23.71</b>	<b>48.99</b>	<b>48.99</b>
National Examinations Assessment and Certification	140.15	125.05	125.05	125.05	125.05
<b>Total for the Vote 128 Uganda National Examination Board</b>	<b>140.15</b>	<b>125.05</b>	<b>125.05</b>	<b>125.05</b>	<b>125.05</b>
Headquarters	9.17	9.17	9.17	9.17	9.17
Retooling of Education Service Commission	0.19	0.19	0.19	0.19	0.19
<b>Total for the Vote 132 Education Service Commission</b>	<b>9.36</b>	<b>9.36</b>	<b>9.36</b>	<b>9.36</b>	<b>9.36</b>
Support Services	332.35	332.35	332.35	332.35	332.35
Delivery of Tertiary Education	30.72	30.72	30.72	30.72	30.72
<b>Total for the Vote 136 Makerere University</b>	<b>363.07</b>	<b>363.07</b>	<b>363.07</b>	<b>363.07</b>	<b>363.07</b>
Support Services	21.69	21.69	21.69	21.69	21.69
Delivery of Tertiary Education	35.79	35.79	35.79	35.79	35.79
<b>Total for the Vote 137 Mbarara University</b>	<b>57.48</b>	<b>57.48</b>	<b>57.48</b>	<b>57.48</b>	<b>57.48</b>
Delivery of Tertiary Education	1.96	1.96	1.96	2.25	2.36
Support Services	95.40	93.78	93.78	107.69	112.66
<b>Total for the Vote 138 Makerere University Business School</b>	<b>97.36</b>	<b>95.74</b>	<b>95.74</b>	<b>109.94</b>	<b>115.02</b>
13 Support Services	89.00	83.12	83.12	123.24	76.55
Delivery of Tertiary Education	51.55	51.55	51.55	72.10	44.79
<b>Total for the Vote 139 Kyambogo University</b>	<b>140.55</b>	<b>134.67</b>	<b>134.67</b>	<b>195.35</b>	<b>121.34</b>
13 Support Services	31.73	29.34	29.34	31.73	31.73
14 Delivery of Tertiary Education	4.60	4.60	4.60	4.60	4.60
<b>Total for the Vote 140 Uganda Management Institute</b>	<b>36.33</b>	<b>33.94</b>	<b>33.94</b>	<b>36.33</b>	<b>36.33</b>
Support Services	27.75	21.68	21.68	25.85	29.76
Delivery of Tertiary Education	31.05	31.05	31.05	31.05	31.05
<b>Total for the Vote 149 Gulu University</b>	<b>58.80</b>	<b>52.73</b>	<b>52.73</b>	<b>56.90</b>	<b>60.81</b>
Support Services	15.57	15.57	15.57	18.84	20.72
Delivery of Tertiary Education	12.24	12.24	12.24	14.81	16.29
<b>Total for the Vote 301 Lira University</b>	<b>27.81</b>	<b>27.81</b>	<b>27.81</b>	<b>33.65</b>	<b>37.01</b>

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Pre-primary & Primary	0.78	1.31	1.31	1.70	1.84
Secondary	27.65	25.90	25.90	39.13	40.55
Production of Instructional	0.18	0.11	0.11	0.11	0.12
BTVET	1.10	1.36	1.36	1.48	1.60
Research, Evaluation, Consultancy & Publication	0.33	0.67	0.67	1.17	1.27
Administration and Support	6.21	6.91	6.91	8.59	10.92
Capital Development	3.9	3.9	3.90	5.78	6.28
<b>Total for the Vote 303 National Curriculum Development Centre</b>	<b>40.16</b>	<b>40.16</b>	<b>40.16</b>	<b>57.93</b>	<b>62.57</b>
Support Services	15.26	14.13	12.90	15.58	16.36
Delivery of Tertiary Education	24.75	24.75	25.99	27.29	28.66
<b>Total for the Vote 307 Kabale University</b>	<b>40.02</b>	<b>38.89</b>	<b>38.89</b>	<b>42.87</b>	<b>45.02</b>
13 Support services programme	13.59	9.49	13.59	40.01	40.01
14 Delivery of Tertiary Education	6.52	6.52	6.52	31.34	31.34
<b>Total for the Vote 308 Soroti University</b>	<b>20.12</b>	<b>16.02</b>	<b>20.11</b>	<b>71.35</b>	<b>71.35</b>
Pre-Primary and Primary Education	1,206.94	1,206.94	1,100.86	1100.86	1100.86
Secondary Education	626.59	626.59	734.86	883.43	981.77
Skills Development	102.51	102.51	100.04	100.04	100.04
Education Inspection and Monitoring	7.48	7.48	7.76	7.76	7.76
<b>Total for the Vote[500] Local Governemnt Education Grant</b>	<b>1,943.52</b>	<b>1,943.52</b>	<b>1,943.52</b>	<b>2,092.09</b>	<b>2,190.45</b>
Health governance and Regulation	0.73	0.73	0.73	0.73	0.73
Health Research	0.788	0.79	0.79	0.79	0.79
Public Health Services	16.65	11.4	11.4	11.4	11.4
Curative Health Services	1,228.16	1,020.86	1,020.86	1,020.86	1,020.86
Policy, Planning and Support Services	22.15	22.42	22.42	22.42	22.42
<b>Total for the Vote [014] Ministry of Health</b>	<b>1,268.48</b>	<b>1,056.20</b>	<b>1,056.20</b>	<b>1,056.20</b>	<b>1,056.20</b>
HIV and AIDS Policy Strategy and Policy guidance to stakeholders	0.42	0.42	0.42	0.42	0.42
Resource mobilization and tracking for the national HIV and AIDS response	0.905	0.905	0.905	0.905	0.905
Partnerships & coordination mechanisms for the national HIV response	0.415	0.415	0.415	0.415	0.415
HIV and AIDS knowledge management	1.021	1.021	1.021	1.021	1.021

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Institutional capacity to lead the HIV Response	8.33	8.33	8.33	8.33	8.33
<b>Total for the Vote [107] Uganda Aids Commission</b>	<b>11.09</b>	<b>11.09</b>	<b>11.09</b>	<b>11.09</b>	<b>11.09</b>
Management and Support Services	93.51	25.37	25.37	25.37	25.37
Cancer Services	11.25	11.25	11.25	11.25	11.25
Cancer Research, Innovation and Development	1.1	1.05	1.05	1.05	1.05
<b>Total for the Vote [114] Uganda Cancer Institute</b>	<b>105.80</b>	<b>37.67</b>	<b>37.67</b>	<b>37.67</b>	<b>37.67</b>
Promotion and Prevention	0.26	0.26	0.26	0.26	0.26
Quality, Equitable and accessible cardiovascular services	5.72	5.72	5.72	5.72	5.72
Health (CVDs) Research, training and innovation	1.23	1.23	1.23	1.23	1.23
Governance and support services	13.07	13.07	13.07	13.07	13.07
Infrastructure and Equipment Management	4.65	4.65	4.65	4.65	4.65
<b>Total for the Vote [115] Uganda Heart Institute</b>	<b>24.92</b>	<b>24.92</b>	<b>24.92</b>	<b>24.92</b>	<b>24.92</b>
Pharmaceutical and medical supplies	363.96	363.96	363.96	363.96	401.27
Medicines' logistics and asset management	10.08	10.08	10.08	10.08	11.11
Governance, management, and support services	46.27	46.27	46.27	67.29	51.02
<b>Total for the Vote [116] National Medical Stores (NMS)</b>	<b>420.31</b>	<b>420.31</b>	<b>420.31</b>	<b>441.33</b>	<b>463.40</b>
Clinical care services	11.99	11.99	11.99	11.99	11.99
Community Health services	0.81	0.81	0.81	0.81	0.81
Infrastructure and Equipment Management	0.99	0.99	0.99	0.99	0.99
<b>Total for the Vote [122] Health Grant Kampala Capital City Authority</b>	<b>13.79</b>	<b>13.79</b>	<b>13.79</b>	<b>13.79</b>	<b>13.79</b>
Governance and Management Services	5.18	5.18	5.18	5.18	5.18
Human Resource Advisory Services	1.547	1.547	1.547	1.547	1.547
Recruitment and Selection Systems	0.267	0.267	0.267	0.267	0.267
Infrastructure and Equipment Management	0.08	0.08	0.08	0.08	0.08
<b>Total for the Vote[134] Health Service Commission</b>	<b>7.08</b>	<b>7.08</b>	<b>7.08</b>	<b>7.08</b>	<b>7.08</b>
Governance and Management	4.63	4.63	4.63	6.81	6.98
Safe Blood Supply	9.21	9.21	9.21	20.73	24.78
Diagnostic Services and Quality assurance	2.19	2.19	2.19	2.95	3.30
Infrastructure and equipment Management	1.51	1.51	1.51	8.06	8.25

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Research and training	-	-	-	0.70	0.81
<b>Total for the Vote 151 Uganda Blood Transfusion Service</b>	<b>17.54</b>	<b>17.54</b>	<b>17.54</b>	<b>39.25</b>	<b>44.11</b>
Curative and Rehabilitative services	3.61	3.61	3.61	3.61	3.61
Governance and Management	53.23	53.23	53.23	53.23	53.23
Infrastructure and Equipment Management	4.02	4.02	4.02	4.02	4.02
Health Promotion and Disease Prevention	0.08	0.08	0.08	0.08	0.08
<b>Total for the Vote 161 Mulago Hospital Complex</b>	<b>60.93</b>	<b>60.93</b>	<b>60.93</b>	<b>60.93</b>	<b>60.93</b>
Provision of specialized mental health services	3.03	3.03	3.03	3.03	3.03
Governance and Support Services	10.00	10.00	10.00	10.00	10.00
Infrastructure development and equipment management	3.81	3.81	3.81	3.81	3.81
Research and training	0.06	0.06	0.06	0.06	0.06
Prevention and Promotion of community mental health	0.11	0.11	0.11	0.11	0.11
<b>Total for the Vote 162 Butabika National Referaral Hospital</b>	<b>17.01</b>	<b>17.01</b>	<b>17.01</b>	<b>17.01</b>	<b>17.01</b>
Health Promotion and Disease Prevention	0.06	0.06	0.06	0.06	0.06
Curative and Rehabilitative Services.	0.55	0.55	0.55	0.55	0.55
Health Research Training and Innovation	0.06	0.06	0.06	0.06	0.06
Governance and Support Services	9.18	9.41	9.41	9.41	9.41
Infrastructure and Equipment Management	1.03	2.2	2.2	2.2	2.2
<b>Total for the Vote 163 Arua Regional Referaral Hospital</b>	<b>10.88</b>	<b>12.28</b>	<b>12.28</b>	<b>12.28</b>	<b>12.28</b>
Health promotion and disease prevention	1.38	0.13	0.13	0.13	0.13
Curative and Rehabilitative services	0.13	1.38	1.38	1.38	1.38
Research Innovation and training	6.72	6.66	6.66	6.66	6.66
Institutional Governance and support services	0.24	0.24	0.47	0.47	0.47
5: Infrastructure and equipment management	0.97	0.97	3.70	3.70	3.70
<b>Total for the Vote [164] Fort portal Referral Hospital</b>	<b>9.45</b>	<b>9.39</b>	<b>12.35</b>	<b>12.35</b>	<b>12.35</b>
Curative and rehabilitative services	4.54	8.90	4.54	4.54	4.54
Governance and support services	5.11	5.11	5.11	5.11	5.11
Infrastructure and equipment management	1.90	1.90	1.90	1.90	1.90
<b>Total for the Vote [165] Gulu Referral Hospital</b>	<b>11.55</b>	<b>15.91</b>	<b>11.55</b>	<b>11.55</b>	<b>11.55</b>

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Health promotion and disease prevention	0.6	0.6	0.6	0.6	0.6
Curative and rehabilitative services	0.23	0.23	0.23	0.23	0.23
Health Research, training and innovation	0.02	0.02	0.02	0.02	0.02
Governance and support services	7.55	7.56	7.55	7.55	7.55
Infrastructure and Equipment Management	0.20	0.20	1.56	2.24	2.24
<b>Total for the Vote [166] Hoima Referral Hospital</b>	<b>8.60</b>	<b>8.61</b>	<b>9.96</b>	<b>10.64</b>	<b>10.64</b>
Curative and rehabilitative services	1.16	4.36	4.36	4.36	4.36
Health promotion and disease prevention	0.02	0.06	0.06	0.06	0.06
Governance and support services.	8.51	9.06	9.06	9.06	9.06
Health Research, training and innovation.	0.05	0.05	0.05	0.05	0.05
Infrastructure and Equipment Management.	2.09	1.54	1.54	1.54	1.54
<b>Total for the Vote [167] Jinja Regional Referral Hospital</b>	<b>11.83</b>	<b>15.07</b>	<b>15.07</b>	<b>15.07</b>	<b>15.07</b>
Curative and Rehabilitative Services	5.63	5.63	6.88	6.88	6.88
Health Promotion and disease Prevention	0.48	0.48	0.48	0.48	0.48
Governance and support services	0.62	0.62	0.62	0.62	0.62
Health Research, training and innovation.	0.02	0.02	0.02	0.02	0.02
Infrastructure and Equipment Management	1.90	2.08	1.36	1.22	2.39
<b>Total for the Vote [168] Kabale Regional Referral Hospital</b>	<b>8.65</b>	<b>8.83</b>	<b>9.36</b>	<b>9.22</b>	<b>10.39</b>
Curative and rehabilitative services	0.73	0.61	0.61	0.61	0.61
Health promotion and disease prevention	0.20	0.20	0.20	0.20	0.20
Governance and support services.	6.10	6.10	6.10	6.10	6.10
Health Research, training and innovation.	0.00	0.12	0.12	0.12	0.12
Infrastructure and Equipment Management.	3.50	3.50	3.20	3.63	3.63
<b>Total for the Vote [169] Masaka Regional Referral Hospital</b>	<b>10.53</b>	<b>10.53</b>	<b>10.23</b>	<b>10.66</b>	<b>10.66</b>
Curative and rehabilitative services	1.01	1.86	1.01	1.01	1.01
Health promotion and disease prevention	0.062	1.18	0.06	0.06	0.06
Governance and support services.	9.92	12.17	9.72	9.72	10.72
Health Research, training, and innovation.	0.12	0.77	0.12	0.12	0.12
Infrastructure and Equipment Management.	0.75	2.75	4.76	7.10	3.20
<b>Total for the Vote [169] Mbale Regional Referral Hospital</b>	<b>11.85</b>	<b>18.73</b>	<b>15.66</b>	<b>18.00</b>	<b>15.10</b>
Curative and rehabilitative services	1.98	0.62	1.00	1.00	1.00
Health promotion and disease prevention	0.08	0.08	0.98	0.98	0.98
Governance and support services.	4.67	5.998	4.67	4.67	4.67
Health Research, training and innovation.	0.00	0.03	0.08	0.08	0.08

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Infrastructure and Equipment Management.	0.34	0.34	0.34	0.34	0.34
<b>Total for the Vote [171] Soroti Referral Hospital</b>	<b>7.07</b>	<b>7.07</b>	<b>7.07</b>	<b>7.07</b>	<b>7.07</b>
Curative and rehabilitative services	0.78	7.10	0.76	0.76	0.76
Health promotion and disease prevention	0.14	0.16	0.16	0.16	0.16
Governance and support services	9.60	9.56	9.66	9.66	9.66
Health Research, Training, and Innovation	0.02	0.04	0.04	0.04	0.04
Infrastructure and Equipment Management	2.52	0.20	1.95	1.82	1.93
<b>Total for the Vote [172] Lira Referral Hospital</b>	<b>13.05</b>	<b>17.06</b>	<b>12.56</b>	<b>12.43</b>	<b>12.54</b>
Health promotion and disease prevention	1.20	1.20	1.20	1.20	1.20
Curative and rehabilitative services	2.5	0.88	0.88	0.88	0.88
Health Research, training and innovation.	0.20	0.30	0.30	0.30	0.30
Governance and support services.	6.29	12.15	9.42	9.42	9.42
Infrastructure and Equipment Management	1.80	1.80	2.05	2.05	2.05
<b>Total for the Vote [173] Mbarara Regional Hospital</b>	<b>11.99</b>	<b>16.33</b>	<b>13.85</b>	<b>13.85</b>	<b>13.85</b>
Curative and rehabilitative services	0.71	0.57	0.57	0.57	0.57
Health promotion and disease prevention	0.19	0.14	0.15	0.15	0.15
Governance and support services.	7.65	7.71	7.72	7.72	7.72
Health Research, training and innovation.	0.0	0.12	0.12	0.12	0.12
Infrastructure and Equipment Management.	2.75	2.00	0.7	0.73	0.73
<b>Total for the Vote [174] Mubende Regional Hospital</b>	<b>11.30</b>	<b>10.54</b>	<b>9.26</b>	<b>9.29</b>	<b>9.29</b>
Health promotion and disease prevention	0.422	1.421	0.421	0.421	0.421
Curative and rehabilitative services	0.547	0.541	0.545	0.545	0.545
Health Research, training and innovation	0.122	0.122	0.122	0.122	0.122
Governance and support services	4.655	5.66	4.656	4.656	4.656
Infrastructure and Equipment Management.	1.20	0.6	0.6	0.6	0.6
<b>Total for the Vote 175 Moroto Regional Referral Hospital</b>	<b>6.95</b>	<b>8.34</b>	<b>6.34</b>	<b>6.34</b>	<b>6.34</b>
Health promotion and disease prevention	0.06	0.06	0.06	0.06	0.06
Curative and Rehabilitative services	0.50	0.55	0.55	0.55	0.55
Health Research, training and innovation.	-	0.05	0.05	0.05	0.05
Governance and support services.	8.01	7.55	7.55	7.55	7.55
Infrastructure and Equipment Management.	1.18	0.90	0.90	0.90	0.90

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
<b>Total for the Vote[176] Naguru Referral Hospital</b>	<b>9.75</b>	<b>9.11</b>	<b>9.11</b>	<b>9.11</b>	<b>9.11</b>
Health promotion and diseases prevention	0.31	0.31	0.31	0.31	0.31
Curative and Rehabilitative Services	10.34	10.34	10.34	10.34	10.34
Health Research , Training and Innovation	0.04	0.04	0.04	0.04	0.04
Governance and Support Service	0.72	0.72	0.72	0.72	0.72
Human Resources , Planning, Development and Management	5.82	5.82	5.82	5.82	5.82
Infrastructure and Equipment Management	1.50	1.50	1.5	1.50	1.50
<b>Total for the Vote [177] Kiruddu National Referral Hospital</b>	<b>18.73</b>	<b>18.73</b>	<b>18.73</b>	<b>18.73</b>	<b>18.73</b>
Health Promotion and Disease Prevention.	0.01	0.59	0.59	0.59	0.59
Curative and rehabilitative services.	0.36	0.67	0.67	0.67	0.67
Governance, planning and reporting (Leadership, Management & Administration).	9.38	8.37	8.37	8.37	8.37
Infrastructure and equipment management	1.98	2.10	2.10	2.10	2.10
<b>Total for the Vote 178 Kawempe National Referral Hospital</b>	<b>11.72</b>	<b>11.723</b>	<b>11.72</b>	<b>11.72</b>	<b>11.72</b>
Health Promotion and disease Prevention	1.05	1.05	1.05	1.05	1.05
Curative and Rehabilitative Services	1.05	1.05	1.05	1.05	1.05
Health Research, training, and innovation	1.05	1.05	1.05	1.05	1.05
Governance and support services	1.05	1.05	1.05	1.05	1.05
Infrastructure and Equipment Management	1.05	1.05	1.05	1.05	1.05
<b>Total for the Vote 179 Entebbe Regional Referral Hospital</b>	<b>5.26</b>	<b>5.26</b>	<b>5.26</b>	<b>5.26</b>	<b>5.26</b>
Health promotion, Maternal and Neonatal death prevention	0.61	0.62	0.62	0.62	0.62
Curative and Rehabilitative services	6.27	6.27	6.27	6.27	6.27
Health Research and Training	0.98	0.98	0.98	0.98	0.98
Governance and support services.	11.72	11.72	11.72	11.72	11.72
Infrastructure and Equipment Management.	2.00	2.00	2.00	2.00	2.00
<b>Total for the Vote 180 Mulago Specialised Women and Neonatal Hospital</b>	<b>21.58</b>	<b>21.59</b>	<b>21.59</b>	<b>21.59</b>	<b>21.59</b>
Virus Research	1.78	1.78	1.78	1.78	1.78
Governance and Management	4.91	4.91	4.91	4.91	4.91
Infrastructure Development	2.28	2.28	2.28	2.28	2.28

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
<b>Total for the Vote 304 Uganda Virus Research Institute (UVRI)</b>	<b>8.97</b>	<b>8.97</b>	<b>8.97</b>	<b>8.97</b>	<b>8.97</b>
Governance and support services	538.08	538.08	538.08	538.08	538.08
Infrastructure and equipment management	87.10	84.51	84.51	84.51	84.51
<b>Total for the Vote [500] LG Health Grant</b>	<b>625.18</b>	<b>622.59</b>	<b>622.59</b>	<b>622.59</b>	<b>622.59</b>
Gender Equality and Women Empowerment	34.44	34.16	34.16	34.16	34.16
Social Protection and Livelihoods Enhancement	78.94	77.97	77.97	77.97	77.97
Labour, Employment and Productivity	6.87	5.77	5.77	5.77	5.77
<b>Total for the Vote 018 Ministry of Gender, Labour and social development</b>	<b>120.25</b>	<b>117.90</b>	<b>117.90</b>	<b>117.90</b>	<b>117.90</b>
Rural Water supply and sanitation -Sub programme	265.55	196.455	402.16	464.70	551.93
Urban Water supply and sewerage Sub-programme	736.63	544.958	1,115.56	1,289.05	1,531.03
Water Utilities Regulation -Sub-program	7.78	5.754	11.78	13.61	16.17
<b>Total for the Vote[019] Ministry of Water and Environment</b>	<b>1,009.96</b>	<b>747.17</b>	<b>1529.50</b>	<b>1,767.36</b>	<b>2,099.12</b>
Research, Monitoring and Evaluation	1.086	1.086	1.303	1.563	1.876
Compliance and reporting	0.977	0.977	1.172	1.407	1.688
Statutory	1.086	1.086	1.303	1.564	1.877
Legal Services and Investigations	0.901	0.901	1.082	1.299	1.558
Administration, Finance and Planning	6.939	6.939	7.662	8.535	9.649
<b>Total for the Vote [124] Equal Opportunities Commission</b>	<b>10.989</b>	<b>10.989</b>	<b>12.522</b>	<b>14.368</b>	<b>16.648</b>
<b>Grand Total</b>	<b>7,605.20</b>	<b>7,046.77</b>	<b>7,759.49</b>	<b>8,389.39</b>	<b>8,805.66</b>

### P3: PROGRAMME INTERVENTIONS FY 2021/22

In FY 2021/22, the Programme through its respective votes will focus on its strategic objectives in line with the programme interventions that will lead to achievement of programme goal and the strategic results. Specifically:



**Education thematic group plans to;**

- a) Continue to pay UPE capitation grant; train teachers in 27 local Governments in EGRA and EGMA methodologies who missed in the previous intervention under UTSEP and procure at least 2,000,000 premiers for use to implement EGRA and EGMA methodologies; develop the curriculum, assessment and placement policy and School Feeding and Nutrition Policy.
  - b) Rehabilitate and construct 100 primary schools and 350 stances of lined pit latrines and procure and install lightning arresters in 320 primary schools located 10 lightning prone districts.
  - c) Develop the Private Provision Policy; Construct 146 new secondary schools in sub counties without any form of secondary school and complete construction works in 60 secondary schools whose infrastructure was not finished under APL1 project; rehabilitate 6 traditional secondary schools and make them disability friendly; construct science laboratories in 06 secondary schools and establish virtual labs in 200 secondary schools using the Cyber Schools Technology Model.
  - d) Conduct Continuous Professional Development for S.1 and S.2 teachers in implementation of lower secondary curriculum; train 3,095 teachers in EGR methodologies including P.1 teachers, head teachers and deputy head teachers in 10 districts out of the 27 districts which have not benefited from any EGR interventions; Continue to pay capitation grants for: 3,751 students in 5 National Teachers College, 200 students in National Instructors College Abilonino, and 120 students in Mulago Health Tutors College.
  - e) Inspect 2,500 Secondary Schools, 1,000 TVET Institutions, 72 Primary Teachers Colleges, 5 National Teachers Colleges and 200 ECCE Teacher Training Institutions to ensure compliance to BRMS; Develop a policy on inspection and quality assurance; train 1,300 Head teachers of Secondary schools in school improvement planning and implementation of inspection recommendations.
  - f) Continue to develop and improve infrastructure in BTNET institutions to conform to TVET Standards and guidelines; Equip 10 Community Polytechnics and 3 Vocational Training Institutions with appropriate infrastructure, equipment and materials to enhance TVET training; operationalize the Sector Skills Councils (SSCs) to undertake development and implementation of modular TVET programs. Conduct Non-Formal Skills Training for 13,448 trainees in accredited Centres; Assess and certify skills of 40,000 candidates of out-of-school youths and issued with Worker Pas Certificates; develop and moderate Test items for assessment; train, retool and facilitate Assessors and External Verifiers. Assess and certify skills for 125,000 students in Business, Technical and Vocational acquired from TVET Institutions.
  - g) Enrol at least 1,500 undergraduate and 500 diploma students in skill scarce programmes on the students' loan scheme and continue to support 3,936 continuing undergraduate and 350 diploma students; develop Quality Assurance Framework to ensure Universities and other Tertiary institutions adhere to Basic Requirement and Minimum Standards; restructure 10 University programs and accredit 8 STEM/STET programmes in view of promoting STEM/STET in higher education institutions; Develop and disseminate NCHE Strategic Research & Innovation Agenda and 5 occupations, training and assessment standards.
  - h) Complete construction of a female students' dormitory, a classroom block and commence on construction works on the Library and ICT Centre at UPIK and facilitate training of beneficiary students in the 4 African Centers Excellence project intervention.
  - i) Procure and distribute specialized equipment i.e. Orbit Reader 20, 4 Braille printers for cut sheet braille paper, 4 Sara Scanners, 300 Braille kits, 200 Talking calculators, 10 Digital pens, 10 DUXBURY Software, 10 Projectors, and 350 cartons of Braille paper in special schools/Units and inclusive schools. Construct 2 workshops for vocational skill at Wakiso School for Deaf and other 2 selected Inclusive schools in the North and West.
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- j) Procure and print 10,000 copies of information posters on work-based learning opportunities and 140,000 copies of information posters on TVET; conduct 24 radio talk shows in 6 regions to create awareness about the available work-based learning opportunities for the out-of-school youths to participate in. Orient 40 secondary school teachers from central region in psychosocial support.
- k) In regard to Universities, the sector will mainly focus on teaching, research and knowledge transfer partnerships as well as infrastructural development.
- l) Complete phase III of removal of asbestos and expansion of classroom space at Kololo SS; Complete phase I of the construction of a 9-classroom block and removal of asbestos at Nakivubo P/S; Start Phase I of the construction of a 6-classroom block at Mpererwe P/S; Start Phase I of the renovation of classrooms at Munyonyo Primary School.
- m) Candidates registered accurately and timely: PLE; 730,582 UCE; 347,845, UACE; 109,704; 4 evidence-based research projects conducted to inform the examination assessment system; Result slips printed and dispatched to PLE; 730,582 UCE; 347,845, UACE; 109,704 schools; Certificates printed and dispatched to schools UCE 330,453; UACE 104,219.
- n) Two NAPE survey reports produced and published (2); Continuous Assessment work books, guidelines, procedures and other materials for science subjects developed and distributed to schools; Continuous Assessment systems for data capture and storage developed at UNEB and school level.
- o) Appoint and confirm 2,300, Validate 3,000; Regularize 50 appointment; Redesignate 50 appointment; Support 146 DSC and Promote the implementation of the Scheme of Service.
- p) Review of ECD Learning Framework; Develop and pilot Early Grade Numeracy; Orient of 230 Teachers on Assessment Handbook and Resource Books for CAPEs, Kiswahili and Local language and RE teacher's resource books; Brail the Assessment Handbook for CAPEs, Kiswahili and Local Languages.
- q) Train of 30,000 Teachers on the S.3 Content and assessment of the revised Lower Secondary Curriculum (UNEB & DIT); Harmonise activities with the Universities and Teacher training institutions on the Revised Lower Secondary Curriculum and Pre- service teacher training; conduct Stakeholder Consultative Workshops on the implementation of Physical Education and Swahili as compulsory subjects under the revised Lower Secondary Curriculum.
- r) Edit, Illustrate, design, proofread, and prepare to camera-ready for printing; Digitise Senior Three Mathematics; Report on opportunities and challenges of mainstreaming home study and distance learning at Lower Secondary
- s) Review curricula for Community polytechnics; Print and distribute 1,500 copies Curricula and 1,500 copies Assessment Guidelines for 3 National Diplomas of: Procurement & Logistics Management; Print and distribute 50 copies of syllabuses and 50 copies of Teacher's Guide for each of the National Certificate and Diploma in Leather Technology.

**Health thematic group plans to;**

- a) Prevention and control of Communicable Diseases with focus on high burden diseases (HIV/AIDS, TB, Malaria, Neglected Tropical Diseases) and epidemic prone diseases through community-based surveillance approaches.
  - b) Prevent and control NCDs and injuries through promotion of physical exercise, healthy eating (e.g. address trans-fats) and regular health checks and advocacy for reduction the consumption of alcohol and tobacco products to reduce the increasing burden of NCDs.
  - c) Improve the Reproductive, Maternal, Neonatal, Child and Adolescent Health services
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- d) Improve the emergency medical services and referral system by improving the functionality of high dependency units / ICUs in referral hospitals and hospitals along the highway, training in pre-hospital and Hospital Emergency care and improving communication on referral and ambulance systems.
- e) Expand community-level health promotion, education, and prevention services in all programs to reduce exposure to communicable and non-communicable conditions risks with targeted interventions in districts with low coverage.
- f) Improve the functionality of health facilities at all levels (scale up the 5s-CQI approach to improve quality of care;
- g) Support health systems improvement in health information management and use, research and technology (Digitalising of the hospital and medical records).

#### **Gender thematic group plans to;**

- a) Conduct Capacity for 147 newly elected women leaders in special leadership; disseminate the Gender Policy and National Action Plan in 30 LGs and 10 MDAs; Support 2,421 women groups with Women Enterprise Fund; support 986 women groups with Capacity and Skills Development funds
- b) Support 800 beneficiary PWD groups with the National Special Grant for Persons with Disabilities; continue implementation of the SAGE; Develop new and strengthen existing Policy and legal frameworks on social protection; Strengthen vocational rehabilitation centers to deliver TVET; Carry out Case management on child abuse, neglect and exploitation through Sauti toll free helpline; Rescue, rehabilitate and resettle 350 Street children; continue implementation of the National Child Policy; Train youth entrepreneurs in entrepreneurship and financial management; strengthen the Youth Venture Capital Fund; develop standard guidelines on child rights responsive planning and budgeting; Develop the Youth service work curriculum; develop a Law on establishment of National Youth Service Scheme; Disseminate National Equal Opportunities Policy and Action Plan; Develop and disseminate a National Action plan on Business and Human rights to 32 Local Governments
- c) Prepare one (1) annual labour inspection report and ne (1) International Labour Standards report Labour Inspections carried out in 600 workplaces; Establish 3 functional Statutory Boards (Minimum Wages Advisory Board, Labour Advisory Board, and Medical Arbitration Board); Conduct a Labour productivity survey; Review the Occupational Safety and Health Act and regulations develop Occupational Safety and Health Policy; Undertake Labour market research studies and surveys; develop the CBRNE policy.
- d) Prepare and disseminate an annual report on the state of equal opportunities in Uganda FY 2020/2021; Produce a Monitoring report on the implementation of EOC recommendations in the Annual report in the state of Equal opportunities in Uganda; Produce a survey report on evaluation of women in the public sector; Produce a survey report on access to social services and programs among Host and refugee communities.
- e) Develop Gender and Equity Compacts; Enhance capacity of 167 MDAs to mainstream Gender and Equity responsive planning and budgeting; Conduct assessment of 176 Vote MPS; Develop statistics Strategy; Develop Gender and Equity Management information system (GDD).
- f) Conduct 40 tribunal's hearings in the Northern, Eastern, Western and Central regions; Conduct 20 pre tribunal sessions in Northern, Eastern, Western and Central regions; produce and disseminate annual report on concluded complaints.

#### **Water thematic group plans to;**

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- a) Construct new piped water supply and sanitation systems focusing on the underserved sub counties and villages without a safe water source
- b) Construct piped water supply systems in 10 towns (Bibia/Elegu (Amuru), Lacekocot (Pader), Odramacaku (Arua), Barr (Lira), Atiak (Amuru), Keri-Oraba (Koboko), Okokoro (Maracha), Kati (Madi-Okollo), Parabongo (Amuru) and Zombo TC (Zombo)
- c) Commence construction of piped water supply systems in 05 towns of Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Obong TC (Obongi), Arra/Duffile (Moyo) and Rhino Camp (Madi-Okollo)
- d) Commence Construction (WDSF) of new piped water supply systems in Albertine region
- e) Complete construction works (WDSF) of piped water systems in 04 towns of Manafwa TC, Kanapa, Bulangira, Nasutani.
- f) Commence construction of piped water systems for 3 towns (Buyende to Nakabira, Kadungulu, Kaproroni).
- g) Under KSP I- b Nakivubo and Kinawataka sewers project: construct a modern Wastewater Treatment Plant with the capacity of 45,000m<sup>3</sup>/day
- h) Implement a Faecal Sludge Treatment Plant in the Gaba and Mukono Sub-catchments
- i) SCAP 100 (including Kapeeka Water Supply); upgrading of the intake along the River Mayanja and water treatment plant from 2500m<sup>3</sup>/day to 5,000m<sup>3</sup>/day, laying of 2km, of raw water pumping main, laying of 0.8km, of treated water pumping main, construction of new water storage reservoir (600m<sup>3</sup>) and development of ground water system of capacity of 1,000m<sup>3</sup>/day.
- j) Construct a new water treatment plant in Kagera and associated infrastructure to meet the demand for Mbarara town up to the year 2040.
- k) Rehabilitate and expand the existing water supply and sanitation infrastructure in Mbarara Municipality and surrounding areas.
- l) Rehabilitate and expand the existing water supply and sanitation infrastructure in Masaka municipality and some towns along the Lukaya - Masaka highway.

## P5: CRITICAL UNFUNDED PRIORITIES

**Table P5. Critical Unfunded and under funded areas**

	<b>Planned Outputs</b>	<b>NDP III intervention</b>	<b>Budget Requirement FY 2021/22 (Ushs Bn)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Bn)</b>	<b>Funding Gap (Ushs. Bn)</b>	<b>Justification of requirement for additional outputs and funding</b>
<b>Education thematic area</b>						
1.	Roll out of Lower Secondary Curriculum	1.6. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic	108.00	0	108.00	The budget provision for implementation of the lower secondary curriculum including purchase of textbooks for S3 and S4; continuous assessment; teacher and vocational training.

2.	Major rehabiliattionand Expansion of Traditional Secondary Schools (34)	requirements and minimum standar	27.00	0	27.00	Re-roofing and new construction of school facilities including replacing of asbestos roofs
3.	Major rehabiliattion and Expansion of 100 Primary Schools		100.00	10.18	89.82	Re-roofing and new construction of school facilities.This includes construction of 350 stances of lined pit latrines with incinerators to address sanitation needs. Procure and supply 1,000 3 sitter desks to increase sitting space.
4.	Government takeover of Mountains of the Moon University Busoga University		38.2	6.3	27.9	Complete take over of Mountains of the Moon University and facilitate Busoga University taskfore and take over.
5.	Development and operations of Uganda Petroleum Institute Kigumba (UPIK)		20.00	8.5	12.5	This is required t complete ongoing cxconstruction, equip the institution and meet operational costs in light of accreditation of the institutioin and increase enrollment to respond to the demands of the oil and gas sector.
5.	Operational expenses for National High Altitude Training Centre (NHATC) and MNS	6.4 Protect existing facilities and construct appropriate and standardized recreation and sports infrastructure	3.000	0	3.00	Need to operationalize phase 1 of NHATC and pay operational expenses for Mandela National Stadium
6.	Development of		4.72	0	4.72	Akii Bua and Buhinga stadia (Counterpart Financing)

	Regional Stadia					
7.	Renovation and upgrade of Mandela National Stadium		97.20	1.00	96.20	Construction/renovation of new synthetic tracks, relay pitch grass, ticketing, parking and security surveillance, electromechanical and open fittings and equipping the stadium.
8.	Establishment of Uganda National Institute of Teacher Education (UNITE), Teacher Council and upgrade of 5 PTCs to Degree Awarding	Intervention 2.9. Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	10.00	1.17	8.83	Financing of UNITE, teacher council and upgrade of PTCs (removal of asbestos)
9.	Improve staffing levels and Salary Enhancement for schools and education institutions	1.6. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	1,713.00	1,438.32	275.00	Recruit industry-based practitioners as TVET instructors to ensure that each TVET institution achieves 100% staffing levels
	Improve staffing levels and Salary Enhancement for Public Universities	2.8. Provide the required physical infrastructure, instruction materials and human resources for Higher Education	548.98	508.98	40.00	Provide necessary support and enforce the requirement for HEIs to have staffing levels as per the NCHE standard

		Institutions including Special Needs Education				
9	ODEL	1.6. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	85.0	0.00	85.00	Mainstream Open, Distance and eLearning (ODEL) in Higher education institutions.
10.	Procure and distribute computers/tabs to primary and secondary schools; and BTVET institutions	1.8 Implement an integrated ICT enabled teaching	100	0	100	Establish accessible computer/tablet labs in: 10% of primary schools, 20% of secondary schools, 100% of HEIs by 2025
11.	Financing of incubation centres& Research in Public Universities	c. Prioritize investment in STEI/STEM Research and incubation to transform it into goods and services for national growth and societal wellbeing	198.6	30	168.6	Expand the scope of the Research and Innovation Fund to cover Centres of Excellence in Universities. Establish a National PhD fund in order to increase the number of academic staff required in Higher Education and Training institutions in Uganda
12.	Teacher Training and Continuous Professional Development	Intervention 2.7: b. Consolidate and centralize capacity building initiatives in the public service in line with the HRDP	3	0.10	1.90	Leadership, professional and management development programs for 70 senior managers and 500 heads of Education Institutions undertaken.





17.	COVID response to mitigate the dangers posed by the epidemic	Reduce the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups.	173	0	0.173	These resources are needed to undertake treatment, testing, surveillance, PPEs, Allowances/ wages, fuel and lubricants, managing the quarantine centres and other logistical needs
18.	Support supervision to enhance standards and service delivery	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services	5	3.4	1.6	Failure to do supervision has led to poor service delivery in the sector
19.	Enhancing the operations of the burns unit	Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma.	2.0	0	2.0	There is only one specialized burns unit in the country operating from Mulago National Referral Hospital and the unit is currently underfunded to offer the required services due to increased number of patients.
20.	UBTS-Increase access and availability of blood	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative	12.79	7.079	5.0	The country continues to face challenges of blood shortage due to inadequate mobilization capacity and this requires stepping up of blood mobilization activities.

		healthcare services				
21.	Recently upgraded hospitals of Kawempe, Kiruddu and Entebbe require additional medicines and health supplies, human resources and operational funds	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services	35.12	14.12	21	These facilities are going to be upgraded to Regional Referral Hospital status in FY 2018/19 and require funds to cover wages, Non-wage recurrent and Development costs. Each of these Hospitals requires additional shs. 7bn to enable them provide the required services of a Regional Referral.
24.	Co-financing of donor funded projects	Establish and operationalize mechanisms effective collaborations and partnership for health at all levels	43.9	30.9	13.00	Under the Children's surgical Hospital in Entebbe falling under this category. UCI and DRIVE project.
25.	Maintenance of oxygen plants under the regional referral hospitals	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services	1.4	0	1.4	For each of the 14 regional referral hospitals be allocated an additional Ushs100 million to cater for maintenance needs of the oxygen plants including piping and procurement of oxygen cylinders.
26.	Wage short fall	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative	204.206	191.306	12.9	To cater for absorption of the donor supported contract staff within the existing structures in various votes. These include Ministry of Health Headquarters, UVRI, CPHL Lab, JCRC, Mulago National Referral, Regional Referrals and District Local Governments. This was a commitment by Government

		healthcare services				of Uganda to main stream the above staff into Public Service after the donor support ends.
27.	Increment in the operational funds for Primary Health Care services	Reduce the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	120	85	35.0	To offer reasonable health services given the increased population and growing number of district local government.
28.	Rehabilitation of General hospitals	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services	36.13	13.13	23.00	Many of the general hospitals some of which were constructed long time are in dire need of renovations since the infrastructure has broken down and urgently need repair. The Ministry has rehabilitated some but a number of them are still in urgent need of renovation. These include; Masindi, Itojo, Abim, and Iganga
29.	Construction of a home for Uganda Heart Institute	Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma.	20.0	0.0	20.0	Uganda Heart Institute has developed capacity overtime to handle more heart surgery cases and related treatments. However, due to limited space to accommodate the patients most are not able to receive the medical care required
30.	Increase provision of HIV/AIDs and TB	Reduce the burden of HIV epidemic and its	95.0	40	55.0	NMS requires shs. 50bn as part of government commitments towards

	drugs	impact on the socio-development of communities, using the multi sectoral approach				HIV/AIDS drugs and TB drugs to reduce shortfall.
31.	Salary and Accumulated Arrears	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services	100	30	70	Accumulated arrears from service providers accumulating interest taking government to courts of law.
<b>GENDER THEMATIC AREA</b>						
	Uganda Women Entrepreneurship Programme strengthened	5.3 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	35.0	32.0	3.0	<ul style="list-style-type: none"> <li>- For financing women enterprises.</li> <li>- The demand under UWEP is too high as some projects were approved more than 2 years ago but could not be financed due to limited resources.</li> <li>- Provision of a comprehensive basic financial management training for the women group.</li> </ul>
	GBV Case Management System is functional at National and LG level	5.6 Scale up Gender Based Violence (GBV) interventions at all levels	33.99	0.090	33.900	<ul style="list-style-type: none"> <li>- Strengthening GBV service provision mechanism on handling of the GBV survivors and cases. This will entail strengthening the GBV referral systems.</li> <li>- Capacity building/ training of stakeholders (LG and CSO staff) on National GBV data base Management</li> </ul>

						<ul style="list-style-type: none"> <li>- Construction and operationalization/sustaining of GBV Shelters</li> <li>- Quarterly support supervision visits in the GBV shelters to ensure compliance with GBV shelter guidelines and basic Human Rights principles</li> <li>- Provide psycho-social support for GBV survivors or victims</li> <li>- There is need for evidence for policy and planning from all LGs</li> </ul>
	Senior citizens grant expanded to all aged above 65years	5.1 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	430.38	62.88	367.5	<ul style="list-style-type: none"> <li>- Progressively lower eligibility age for SAGE from 80 to 65 yrs</li> <li>2. Conduct National ID registration &amp; verification for all older persons</li> <li>3. Provide regular &amp; predictable SAGE grants to beneficiaries</li> </ul>
	Special Grants for Persons with Disabilities enhanced		7.5	5.0	2.5	- Increase special grants for PWDs
	Service providers trained in provision of economic empowerment programs for PWDs		0.080	0.025	0.06	- Train service providers on disability
	Enhanced capacity of social work force to deliver social care and support to the most vulnerable children and youth		53.798	0.2632	53.535	- Training of Probation and Social Welfare Officers, DCDOs and Youth Officers to deliver social care and support to the most vulnerable children and youth

	Social care programs for children implemented		53.798	0.5070	53.291	<ul style="list-style-type: none"> <li>- Construction and rehabilitation of children institutions (remand homes and rehabilitation centres)</li> <li>- Provision of food and non-food items to Seven (7) children institutions (6 Remand Homes, 1 Reception Centre and 1 Rehabilitation Centre)</li> <li>- Rescue, rehabilitation and resettling of street children</li> <li>- Facilitating the Uganda Child Helpline (Sauti 116) to receive and handle child abuse cases</li> <li>- Conducting case clinics, Case management and emergency rescue</li> <li>- Establishing and equipping District Action Centres (DACs)</li> </ul>
	Social care programs for PWDs implemented		0.500		0.500 0.200  0.200  0.500 0.200	<ul style="list-style-type: none"> <li>- Assistive devices procured</li> <li>- Train MDAs on disability rights, mainstreaming and inclusion</li> <li>- Build capacity of OPDs, CSOs, care-givers &amp; PWD support groups</li> <li>- Scale up habilitation &amp; rehabilitation programs for PWDs</li> <li>- Renovate PWDs rehabilitation centres</li> <li>- Local production of assistive technologies &amp; devices</li> </ul>
	Youth Venture Capital Fund strengthened	5.3 Expand livelihood support, public works, and labour market	74.330	0.0686	74.261	<ul style="list-style-type: none"> <li>- Earmarked to finance youth enterprises to meet the high level of demand for the fund.</li> </ul>

		programs to promote green and resilient growth				- Due to high demand, the Fund was exhausted by the end of June 2018.
	Youth Livelihood Programme Strengthened	5.6 Scale up Gender Based Violence (GBV) interventions at all levels	74.330	3.3000	71.030	- Financing youth enterprises. Currently over 1.3Million have expressed interest but the Programme has only been able to reach 245,870 youth due to limited resources - Provision of operation funds for Ministry operations, National Youth Council and Local Governments to enable them step beneficiary mobilisation, training, support supervision and recovery of funds
	Prevalence of GBV and human cases among men, women and children reduced		30.660	0.0700	30.590	- GBV has been on the increase during this period of the pandemic. There is need to strengthen multi sector coordination for GBV prevention and response. - There is need to build capacity of service provider on GBV prevention and response service. - There is need to build public awareness to address GBV.
	Chronic Poverty reduced		25.360	0.0300	25.330	- To boost investment in critical programmes under Direct Income support such as SAGE, Disability Grant as well as Livelihoods enhancement interventions such as Public Works Programme.
	Labour Standards		47.502	0.180	47.322	- Strengthen Labour inspections to ensure

	Enforcement Mechanism Strengthened	Establish a functional labour market				<p>Compliance with Labour standards. This is critical because through inspections, the Ministry is able to generate Non-Tax Revenue &amp; improve compliance to labour standards that has a positive bearing on labour productivity.</p> <ul style="list-style-type: none"> <li>- Also involves equipping Labour Offices at Local Government level as quasi courts of first instance.</li> <li>- Capacity building of Labour Officers, Employers and Workers on Labour standards, industrial relations and productivity</li> <li>- These are essential for increasing labour productivity of the economy, GDP and revenue base</li> </ul>
	Industrial Peace and Harmony Created		18.294	0.845	17.449	<ul style="list-style-type: none"> <li>- To establish and operationalize 3 Statutory Boards (Minimum Wages Advisory Board, Labour Advisory Board, Medical Arbitration Board).</li> <li>- Training of Labour unions and employers' organizations on registration, collective bargaining and negotiations</li> <li>- Strengthen mediation and arbitration to resolve Labour disputes</li> <li>- Workers compensation</li> <li>- Good industrial relations and fast resolution of industrial disputes enhances labour productivity translating into higher GDP growth.</li> </ul>



	Decent and Labour Productivity Improved	Establish a functional labour market	641.501	0.617	640.884	<ul style="list-style-type: none"> <li>- To establish and operationalize a Labour productivity centre. The economic strength of any country comes from the productivity of its people and if the productivity centre is not funded, the productivity movement may not take root in the country and vision 204 can never be achieved.</li> <li>- Strengthen inspection and regulation of Private Recruitment Agencies to ensure transparent, accountable and safe Labour externalization as well as deploy at least 3 labour attachés by 2025. Labour externalization is critical in reducing unemployment pressure in the country but also an important source of foreign exchange and improvement in welfare of the population. It is the easiest way to reduce unemployment but needs money to harness these benefits</li> <li>- Establish Workers' rehabilitation and protection centres</li> <li>- Establish and operationalize Job centres</li> <li>- Mainstream employment planning, targeting and reporting across MDAs</li> <li>- Construction, equipping and operationalization of Common-user-production facilities for job creation and</li> </ul>
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						productivity enhancement of the youth labour force
	Apprenticeship, Internship and Job placement Policy implemented	Develop and implement an apprenticeship and job placement policy and programme (work-based learning)	32.140	0.020	32.120	<ul style="list-style-type: none"> <li>- Establish and operationalize a National Apprenticeship Steering Committee</li> <li>- Placement of Apprentices and Graduate Volunteers under the Uganda National Apprenticeship Framework (2018)</li> <li>- Mobilise out of school youth to join apprenticeships</li> <li>- Support enterprises to host apprentices &amp; Graduate Volunteers</li> <li>- Train workplace supervisors in management of apprenticeships</li> <li>- If not funded, the country will continue to suffer from skills mismatch and graduate unemployment which increases the threats from the unemployed youth especially in urban areas.</li> </ul>
	Chemical safety & security management strengthened	Improve Occupational Safety and Health (OSH) management	8.840	1.000	7.840	<ul style="list-style-type: none"> <li>- Support development of critical policies to guide the sector on strengthening Chemical safety &amp; security these include CBRNE policy, National Chemical Profile, Compressed gases guidelines, Chemical storage guidelines, CBRNE policy and National Chemical Profile.</li> <li>- Procure specialized machinery for</li> </ul>

						<p>detection of CBRNe substances in workplaces</p> <ul style="list-style-type: none"> <li>- Awareness creation for various stakeholders on chemical safety and security management</li> <li>- Strengthen inspection of workplaces on chemical safety and security.</li> <li>- CHESASE is focusing on detection, prevention and response to CBRNe attacks and if not funded, the country is prone to more vulnerabilities and threats from CBRNe materials in workplaces</li> </ul>
	Green Jobs Programme strengthened		96.750	2.299	94.451	<ul style="list-style-type: none"> <li>- Provision of toolkits to Jua kali groups, cottage industries, Micro &amp; Small enterprises. Supporting jua kali groups is critical in reducing youth unemployment &amp; enhancing labour productivity which will reduce the youth hopelessness &amp; riots in Uganda's cities.</li> <li>- Develop &amp; implement National strategy &amp; plan on workplace green skills</li> <li>- Establish workplace green research fund</li> <li>- Workplace green skills (competencies) &amp; research will reduce environmental degradation and enhance creation of green jobs. If environmental degradation through unsustainable workplace practices is not curtailed,</li> </ul>

						future jobs will be destroyed leading to an even larger unemployment problem.
	Labour market information system established		9.500	0.080	9.420	- Design and operationalize a web-based Labour market information system (LMIS). There are different modules of the LMIS which are needed to make a complete MIS in addition to studies such as employment diagnostic analysis. There is also need to build the capacity of stakeholders in the use and management of LMIS. These actions are important to make an effective & useful LMIS. Otherwise, the amount provided (0.080b) is a drop in the ocean which will have no impact at all.
<b>WATER THEMATIC AREA</b>						
48.	Construction of water supply and sanitation systems		766.59	678.895	87.695	

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## **PROGRAMME CHALLENGES IN ADDRESSING GENDER AND EQUITY ISSUES FOR FY 2021/22**

The HCDP continues to make purposive investments to promote Gender and Equity in Service delivery. These Investments are targeted benefit all Ugandans previously left out including People with disability, the vulnerable, the older persons, ethnic minorities, refugees, and the populations in hard to reach and hard to stay areas.

The designs for the programme infrastructure have been reviewed to make structural considerations such as pregnant mothers and those mothers and learners with disabilities, the children, infants and the Adolescents to promote equal access, participation and service utilization. In addition, the programme policies and strategies have been developed to address gender and equity issues while in other policies, the programme has integrated issues affecting the vulnerable, refugee and those internally displaced persons.

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Whereas all these efforts are aimed at reducing negative impacts of exclusion, and promoting productivity, inadequate funding limits their attainment and the provision of adequate WASH, accommodation for teachers and health workers especially in hard to reach and stay areas, disability friendly infrastructure and equipment, inclusive curriculum, and learning materials.

The programme is still faced with other challenges under gender and equity including;

- a) Integration of Gender and Equity issues in Planning, budgeting and implementation including ring fencing resources at the implementing agencies.
  - b) High/ increased cases of violence against children in schools and the community especially during the COVID 19 pandemic leading to high school dropout especially among girls.
  - c) Limited capacity among Departments and local governments in for complying with the provisions of the Public Finance Management Act on gender and equity responsiveness specific to education.
  - d) Slow response of the community to gender and equity responsiveness issues such as girl child education, child labour, menstrual health management, female genital mutilation, access to family planning and maternal health services.
  - e) Limited awareness of children, students and parents on signs, law provisions and reporting procedures on sexual harassment and early child marriages.
  - f) Limited awareness on gender, equity and disability issues in programme institutions, this also limits their integration at the workplace, policies implementation, planning, budgeting, leadership and other core functions. The programmes needs to enhance gender and equity responsiveness through, training, advocacy through workshops, research, commemoration of Women's day and Special Needs day and collaboration initiatives.
  - g) Ensuring gender, regional and physical responsiveness in Recruitment, the programme needs to recruit qualified and competent Male and Female Personnel into the service and to minimize regional differences in acquisition of employment opportunities giving considerations to people in hard to reach areas and ethnic minorities groups.
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