

---

# Vote:014 Ministry of Health

---

## V1: Vote Overview

---

### I. Vote Mission Statement

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

### II. Strategic Objective

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

### III. Major Achievements in 2019/20

1. Measles Rubella mass vaccination campaign covering 128 districts conducted (vaccinated 19,476,110 over and above the targeted 18,100,000)
2. The Annual Health Sector Performance Report 2018/19 was compiled and disseminated in the Joint Review Mission where the Aide-Memoir was developed.
3. Disseminated the Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 25 districts and the National Infection Prevention and Control Guidelines in 20 Districts
4. Completed up to 98% civil works at Mulago Super Specialized Hospital.
5. Completed the rehabilitation of Kawolo Hospital.
6. Civil works at Kayunga and Yumbe Hospital have progressed up to 88% with Kayunga at 94% and Yumbe at 81%.
7. Civil works at The Regional Hospital for Paediatric surgery have progressed up to 90%
8. The Ministry offered scholarships for 555 students in RMNCAH priority courses from certificate to Masters of Medicine degrees. 169 students who completed their studies in June 2019 are undergoing deployment.
9. 70 hospitals have been oriented on Result Based Financing including Regional Referral and General Hospital. 52 districts have been added to the 79 under phase I and II to raise the total number of districts on RBF to 131 districts
10. A national quantification of blood, reagents and related supplies was produced
11. Standard Operating Procedures to operationalise the Essential Medicines and Health Supplies (EMHS) Management Manual developed
12. Procured 230,550 doses of penta, 71,970 doses of IPV, 1,110,420 doses of Measles & Rubella (MR) and 995,500 doses of Rota\_liq. Preparatory meetings, mobilization and sensitization for MR polio campaign held.
13. Produced and Launched the Presidential Initiative to healthy Eating and Healthy Lifestyle (National day of Physical Exercise), Integrated Management of Acute Malnutrition (IMAM) Guidelines and Maternal Infant and Young Child Nutrition (MIYCAN) guidelines at final draft.
14. Carried out a number of support supervision activities across the country in addition to the Area Team Supervision in Local Governments, National, Regional Referrals and Lower Health Facilities.
15. 491 solar systems in 157 Health facilities in Ntoroko, Bundibugyo, Kiryandongo, Masindi, Mbale, Sironko, Bulambuli, Bukwo, Mayuge, Amuria & Katakwi Districts were maintained; and 80% were kept in good functional condition.
16. Maintenance of Philips brand Ultrasound scanners (49) and x-ray machines (42) was carried out in 10RRH, 23GH, 28HCIV & Mulago NRH by M/s Dash-S Technologies Inc. average of 66% of the x-ray machines and 78% of the Ultrasound scanners were fully functional.
17. 124 Pieces of medical equipment were maintained by Biomedical Engineers and Technicians from Wabigalo workshop, serviced equipment (suction machines, oxygen therapy apparatus, patient trolleys) in 9 KCCA Ambulances.

### IV. Medium Term Plans

- Continue to invest in prevention and control of Non-Communicable and Communicable Diseases with focus on high burden diseases (HIV/AIDS, TB, Malaria, Neglected Tropical Disease) and epidemic prone diseases. Emphasis on expansion of community-level health promotion, education and prevention services to reduce exposure to communicable and non-

## **Vote:014** Ministry of Health

---

communicable conditions risks.

- Improving the functionality of health facilities at all levels (HR, medicines supply and management including blood, medical equipment, health infrastructure, quality assurance, performance management, financing, policy and regulation).
- Improving the emergency and referral system.

# Vote:014 Ministry of Health

## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	8.663	14.617	4.699	14.617	14.617	14.617	14.617	14.617	
Non Wage	61.049	67.269	28.978	67.332	80.799	96.959	116.350	139.621	
<b>Devt.</b>									
GoU	80.178	68.208	18.846	49.708	49.708	49.708	49.708	49.708	
Ext. Fin.	433.017	1,059.367	123.910	1,119.793	813.780	8.944	4.648	0.000	
<b>GoU Total</b>	<b>149.890</b>	<b>150.094</b>	<b>52.523</b>	<b>131.658</b>	<b>145.124</b>	<b>161.284</b>	<b>180.676</b>	<b>203.946</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>582.907</b>	<b>1,209.461</b>	<b>176.433</b>	<b>1,251.450</b>	<b>958.904</b>	<b>170.228</b>	<b>185.324</b>	<b>203.946</b>	
Arrears	0.164	0.229	0.177	3.230	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>583.071</b>	<b>1,209.690</b>	<b>176.610</b>	<b>1,254.680</b>	<b>958.904</b>	<b>170.228</b>	<b>185.324</b>	<b>203.946</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>583.071</b>	<b>1,209.690</b>	<b>176.610</b>	<b>1,254.680</b>	<b>958.904</b>	<b>170.228</b>	<b>185.324</b>	<b>203.946</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>582.907</b>	<b>1,209.461</b>	<b>176.433</b>	<b>1,251.450</b>	<b>958.904</b>	<b>170.228</b>	<b>185.324</b>	<b>203.946</b>	

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>66.747</b>	<b>821.120</b>	<b>0.000</b>	<b>887.868</b>	<b>70.215</b>	<b>789.572</b>	<b>859.788</b>
211 Wages and Salaries	19.053	11.768	0.000	30.821	19.804	18.343	38.147
212 Social Contributions	8.698	0.958	0.000	9.656	8.939	1.056	9.995
213 Other Employee Costs	2.570	0.000	0.000	2.570	2.350	0.000	2.350
221 General Expenses	4.728	17.887	0.000	22.615	5.813	22.781	28.594
222 Communications	0.261	0.118	0.000	0.379	0.337	0.800	1.137
223 Utility and Property Expenses	1.305	0.000	0.000	1.305	1.402	0.000	1.402
224 Supplies and Services	17.211	553.578	0.000	570.790	16.005	563.222	579.227
225 Professional Services	0.807	11.127	0.000	11.934	0.878	33.848	34.726
227 Travel and Transport	9.012	222.353	0.000	231.365	10.733	145.560	156.293
228 Maintenance	2.895	0.023	0.000	2.918	3.640	0.134	3.774
273 Employer social benefits	0.007	0.000	0.000	0.007	0.190	0.000	0.190
282 Miscellaneous Other Expenses	0.200	3.308	0.000	3.508	0.124	3.827	3.951
<b>Output Class : Outputs Funded</b>	<b>42.024</b>	<b>48.670</b>	<b>0.000</b>	<b>90.694</b>	<b>40.025</b>	<b>129.133</b>	<b>169.157</b>
262 To international organisations	1.960	0.000	0.000	1.960	2.960	0.000	2.960

# Vote:014 Ministry of Health

263 To other general government units	29.565	48.670	0.000	78.235	26.566	106.201	132.767
264 To Resident Non-government units	10.499	0.000	0.000	10.499	10.499	0.000	10.499
291 Tax Refunds	0.000	0.000	0.000	0.000	0.000	22.932	22.932
<b>Output Class : Capital Purchases</b>	<b>41.323</b>	<b>189.576</b>	<b>0.000</b>	<b>230.899</b>	<b>21.418</b>	<b>201.088</b>	<b>222.506</b>
281 Property expenses other than interest	0.000	0.956	0.000	0.956	0.000	0.000	0.000
312 FIXED ASSETS	41.323	188.620	0.000	229.943	21.418	201.088	222.506
<b>Output Class : Arrears</b>	<b>0.229</b>	<b>0.000</b>	<b>0.000</b>	<b>0.229</b>	<b>3.230</b>	<b>0.000</b>	<b>3.230</b>
321 DOMESTIC	0.229	0.000	0.000	0.229	3.230	0.000	3.230
<b>Grand Total :</b>	<b>150.323</b>	<b>1,059.367</b>	<b>0.000</b>	<b>1,209.690</b>	<b>134.888</b>	<b>1,119.793</b>	<b>1,254.680</b>
<b>Total excluding Arrears</b>	<b>150.094</b>	<b>1,059.367</b>	<b>0.000</b>	<b>1,209.461</b>	<b>131.658</b>	<b>1,119.793</b>	<b>1,251.450</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>01 Health Governance and Regulation</b>	<b>0.650</b>	<b>0.691</b>	<b>0.322</b>	<b>0.747</b>	<b>0.500</b>	<b>0.500</b>	<b>8.000</b>	<b>2.000</b>
03 Quality Assurance	0.650	0.691	0.322	0.000	0.000	0.000	0.000	0.000
20 Standards, Accreditation and Patient Protection	0.000	0.000	0.000	0.747	0.500	0.500	8.000	2.000
<b>02 Health infrastructure and equipment</b>	<b>70.834</b>	<b>273.730</b>	<b>49.983</b>	<b>412.847</b>	<b>254.326</b>	<b>19.531</b>	<b>31.500</b>	<b>27.000</b>
1027 Institutional Support to MoH	10.829	14.228	1.158	0.000	0.000	0.000	0.000	0.000
1185 Italian Support to HSSP and PRDP	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1187 Support to Mulago Hospital Rehabilitation	17.533	21.360	7.946	0.000	0.000	0.000	0.000	0.000
1243 Rehabilitation and Construction of General Hospitals	0.050	23.126	8.011	13.130	0.000	0.000	0.000	0.000
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	14.967	5.100	0.050	0.000	0.000	0.000	0.000	0.000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	6.296	75.157	8.680	32.710	0.000	0.000	0.000	0.000
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.025	0.050	0.020	0.000	0.000	0.000	0.000	0.000
1394 Regional Hospital for Paediatric Surgery	11.896	1.085	0.264	0.000	0.000	0.000	0.000	0.000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	8.388	119.961	23.845	332.620	79.326	9.531	11.500	7.000
1519 Strengthening Capacity of Regional Referral Hospitals	0.750	3.000	0.000	1.000	0.000	0.000	0.000	0.000
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	0.000	10.663	0.010	13.298	150.000	0.000	0.000	0.000
1566 Retooling of Ministry of Health	0.000	0.000	0.000	20.088	25.000	10.000	20.000	20.000
<b>03 Health Research</b>	<b>1.040</b>	<b>0.788</b>	<b>0.394</b>	<b>0.788</b>	<b>0.700</b>	<b>0.750</b>	<b>9.000</b>	<b>5.000</b>

# Vote:014 Ministry of Health

04 Research Institutions	0.800	0.548	0.274	0.548	0.400	0.460	6.500	4.000
05 JCRC	0.240	0.240	0.120	0.240	0.300	0.290	2.500	1.000
<b>05 Pharmaceutical and other Supplies</b>	<b>432.149</b>	<b>830.376</b>	<b>84.571</b>	<b>756.815</b>	<b>616.162</b>	<b>47.122</b>	<b>32.856</b>	<b>32.708</b>
0220 Global Fund for AIDS, TB and Malaria	416.735	760.303	70.490	708.605	556.000	12.000	11.000	10.000
1436 GAVI Vaccines and Health Sector Development Plan Support	15.148	69.712	13.989	47.829	53.162	27.122	11.856	12.708
18 Pharmaceuticals & Natural Medicine	0.266	0.360	0.092	0.381	7.000	8.000	10.000	10.000
<b>06 Public Health Services</b>	<b>14.824</b>	<b>33.655</b>	<b>11.316</b>	<b>12.045</b>	<b>25.000</b>	<b>35.000</b>	<b>40.000</b>	<b>50.000</b>
06 Community Health	1.657	1.843	0.470	0.556	1.000	0.900	1.200	1.000
08 Communicable Diseases Prevention & Control	5.356	4.936	1.361	5.641	5.000	10.000	11.000	23.000
13 Health Education, Promotion & Communication	1.027	0.344	0.136	0.932	0.500	1.500	2.000	3.000
14 Reproductive and Child Health	0.521	0.563	0.159	0.736	0.800	3.000	3.000	4.500
1413 East Africa Public Health Laboratory Network project Phase II	4.455	19.453	7.162	0.050	0.000	0.000	0.000	0.000
1441 Uganda Sanitation Fund Project II	1.808	4.375	1.132	0.450	0.000	0.000	0.000	0.000
21 Environmental Health	0.000	0.854	0.363	1.038	0.900	0.900	1.000	1.000
22 Non-Communicable Diseases	0.000	0.188	0.118	0.584	0.300	1.000	1.500	1.000
23 National Health Laboratory & Diagnostic Services	0.000	0.513	0.194	0.896	8.000	8.000	10.000	7.000
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0.000	0.586	0.221	1.163	8.500	9.700	10.300	9.500
<b>08 Clinical Health Services</b>	<b>43.456</b>	<b>47.790</b>	<b>23.149</b>	<b>45.955</b>	<b>20.000</b>	<b>25.000</b>	<b>20.000</b>	<b>30.000</b>
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	36.353	40.321	20.659	36.421	15.000	19.000	14.000	20.000
11 Nursing & Midwifery Services	0.532	0.631	0.122	0.598	0.200	0.500	0.500	1.000
15 Clinical Services	2.312	2.167	0.820	4.249	2.000	2.500	2.000	3.000
16 Emergency Medical Services	0.833	0.941	0.318	0.915	0.800	1.000	1.000	1.000
17 Health Infrastructure	3.427	3.729	1.230	3.773	2.000	2.000	2.500	5.000
<b>49 Policy, Planning and Support Services</b>	<b>20.117</b>	<b>22.660</b>	<b>6.876</b>	<b>25.483</b>	<b>42.216</b>	<b>42.326</b>	<b>43.968</b>	<b>57.238</b>
01 Headquarters	12.394	15.394	4.436	6.824	17.723	17.818	16.741	18.489
02 Health Sector Strategy and Policy	2.084	2.185	0.538	1.891	5.000	5.000	6.000	9.000
10 Internal Audit Department	0.322	0.433	0.118	0.463	0.800	0.800	1.000	5.000
12 Human Resource Management Department	1.102	4.449	1.714	14.913	17.693	17.709	18.727	20.749
1500 Institutional Capacity Building in the Health Sector-Phase II	4.215	0.000	0.000	0.000	0.000	0.000	0.000	0.000
19 Health Sector Partners & Multi-Sectoral Coordination	0.000	0.200	0.070	1.394	1.000	1.000	1.500	4.000
<b>Total for the Vote</b>	<b>583.071</b>	<b>1,209.690</b>	<b>176.610</b>	<b>1,254.680</b>	<b>958.904</b>	<b>170.228</b>	<b>185.324</b>	<b>203.946</b>
<b>Total Excluding Arrears</b>	<b>582.907</b>	<b>1,209.461</b>	<b>176.433</b>	<b>1,251.450</b>	<b>958.904</b>	<b>170.228</b>	<b>185.324</b>	<b>203.946</b>

## VIII. Programme Performance and Medium Term Plans

# Vote:014 Ministry of Health

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)**

<b>Programme :</b> 01 Health Governance and Regulation					
<b>Programme Objective :</b> To Improve quality of health care and patient safety					
<b>Responsible Officer:</b> Permanent Secretary, Ministry of Health					
<b>Programme Outcome:</b> Conduct regular health sector performance review, monitoring and evaluation.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved level of sector collaboration and partnership</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	10%	2018	35%	40%	50%
<b>SubProgramme: 20 Standards, Accreditation and Patient Protection</b>					
<i>Output: 01 Sector performance monitored and evaluated</i>					
Number of Quarterly Performance review meetings held			2	2	2
<i>Output: 03 Support supervision provided to Local Governments and referral hospitals</i>					
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted			2	2	2
<i>Output: 04 Standards and guidelines developed</i>					
Number of Standards and Guidelines developed			3	3	3
<b>Programme :</b> 02 Health infrastructure and equipment					
<b>Programme Objective :</b> To improve the quality and accessibility of health infrastructure and equipment					
<b>Responsible Officer:</b> Permanent Secretary, Ministry of Health					
<b>Programme Outcome:</b> Development and management of health sector infrastructure and equipment.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

# Vote:014 Ministry of Health

• Proportion of the functional health centre IVs(offering ceaserian and blood transfusion section)	50%	2018	80%	90%	95%
• Proportion of subcounties with functional HC IIIs;	55%	2018	90%	95%	99%
• Proportion of functional imaging and radiography equipment in hospitals;	80%	2016	90%	95%	99%
<b>SubProgramme: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</b>					
<b>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</b>					
Number of support and monitoring visits conducted			4		
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Percentage of equipment procured and installed			100%		
Number of Hospitals equipped			2		
<b>Output: 80 Hospital Construction/rehabilitation</b>					
Number of hospitals renovated			2		
Percentage of completion of construction/rehabilitation			100%		
Number of support and monitoring visits conducted			4		
<b>SubProgramme: 1519 Strengthening Capacity of Regional Referral Hospitals</b>					
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Percentage of equipment procured and installed			100%	100%	100%
Number of Hospitals equipped			14	14	14
<b>SubProgramme: 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>					
<b>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</b>					
Number of support and monitoring visits conducted			4	4	4
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Percentage of equipment procured and installed			100%	0%	0%
<b>Output: 80 Hospital Construction/rehabilitation</b>					
Percentage of completion of construction/rehabilitation			10%	50%	100%
<b>SubProgramme: 1566 Retooling of Ministry of Health</b>					
<b>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</b>					
Number of support and monitoring visits conducted			2	2	2
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Percentage of equipment procured and installed			100%	100%	100%
<b>Output: 80 Hospital Construction/rehabilitation</b>					
Percentage of completion of construction/rehabilitation			100%	100%	100%
<b>Programme :</b> 03 Health Research					
<b>Programme Objective</b> To improve research for enhanced innovations , inventions and applications					
:					

# Vote:014 Ministry of Health

<b>Responsible Officer:</b> Permanent Secretary, Ministry of Health					
<b>Programme Outcome:</b> Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced competitiveness in the health sector</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of reseach informed policy and guidelines	100%	2018	100%	100%	100%
<b>SubProgramme: 04 Research Institutions</b>					
<i>Output: 52 Support to Uganda National Health Research Organisation(UNHRO)</i>					
No. of conservation gardens established			6	10	14
No. of research information dissemination seminars			4	5	6
No. of therapies and formulations evaluated.TBD			8	10	12
<b>SubProgramme: 05 JCRC</b>					
<i>Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</i>					
No. of researches in HIV/AIDS conducted			1	1	1
<b>Programme :</b> 05 Pharmaceutical and other Supplies					
<b>Programme Objective :</b> To improve the quality and accessible medicines, equipment and other health supplies					
<b>Responsible Officer:</b> Permanent Secretary, Ministry of health					
<b>Programme Outcome:</b> Development of policy and guidelines for Medicines , equipment and other health supplies					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection



# Vote:014 Ministry of Health

• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	85%	2018	90%	93%	97%
<b>SubProgramme: 0220 Global Fund for AIDS, TB and Malaria</b>					
<b>Output: 01 Preventive and curative Medical Supplies (including immunisation)</b>					
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.			98%	98%	99%
Number of people tested and counseled for HIV and who received results			8,000,000	8,500,000	9,000,000
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies			72	72	72
<b>Output: 03 Monitoring and Evaluation Capacity Improvement</b>					
Number of stakeholder meetings held			10	10	10
<b>SubProgramme: 1436 GAVI Vaccines and Health Sector Development Plan Support</b>					
<b>Output: 02 Strengthening Capacity of Health Facility Managers</b>					
Number of Health facilities supported to conduct outreaches			3,549	3,549	3,800
<b>Output: 03 Monitoring and Evaluation Capacity Improvement</b>					
Number of districts with integrated and updated micro plans			135	135	135
Number of stakeholder meetings held			1	1	1
Number of oversight visits to health regions led by MOH Top Management			1	1	1
<b>Programme :</b>	06 Public Health Services				
<b>Programme Objective :</b>	To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.				
<b>Responsible Officer:</b>	Permanent Secretary Ministry of Health				
<b>Programme Outcome:</b>	Quality and accessible public health services				

# Vote:014 Ministry of Health

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• DPT3 Coverage	95%	2018	98%	98%	99%
• Couple Years of protection	4500000	2018	4,800,000	4,900,000	5,000,000
• Proportion of epidemics/disease outbreaks contained	100%	2018	100%	100%	100%
<b>SubProgramme: 06 Community Health</b>					
<i>Output: 01 Community Health Services (control of communicable and non communicable diseases)</i>					
No. of districts monitoring reports on communicable and non-communicable diseases			127	127	127
<b>SubProgramme: 08 Communicable Diseases Prevention &amp; Control</b>					
<i>Output: 02 National Endemic and Epidemic Disease Control</i>					
No. of coordination meetings held			6	8	10
No. of quarterly Technical support supervision conducted			2	2	3
<i>Output: 03 Technical Support, Monitoring and Evaluation</i>					
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)			77	80	85
<i>Output: 04 Immunisation</i>					
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level			95%	95%	95%
% of children under one year immunized against measles			95%	95%	95%
% of children under one year reached with 3rd dose of penta valent vaccine at national level			96%	95%	95%
<i>Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease</i>					
No of bi-quarterly support supervision visits reports			2	3	2
No. of meetings and conferences held(nationally and internationally)			2	2	2
No. of Policies and guidelines developed and disseminated				1	2
<i>Output: 07 Indoor Residual Spraying (IRS) services</i>					
No. of districts provided with IRS services			10	12	15
<b>SubProgramme: 1413 East Africa Public Health Laboratory Network project Phase II</b>					
<i>Output: 01 Community Health Services (control of communicable and non communicable diseases)</i>					
No. of districts monitoring reports on communicable and non-communicable diseases			4		
<b>SubProgramme: 21 Environmental Health</b>					
<i>Output: 01 Community Health Services (control of communicable and non communicable diseases)</i>					
No. of districts monitoring reports on communicable and non-communicable diseases			134	138	138
Percentage of health workers and service providers trained in the "new"districts			50%	50%	50%

# Vote:014 Ministry of Health

Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	60%	60%	60%		
<b>Output: 03 Technical Support, Monitoring and Evaluation</b>					
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	20	20	20		
<b>SubProgramme: 22 Non-Communicable Diseases</b>					
<b>Output: 01 Community Health Services (control of communicable and non communicable diseases)</b>					
No. of districts monitoring reports on communicable and non-communicable diseases	10	10	10		
Percentage of health workers and service providers trained in the "new"districts	75%	78%	82%		
<b>SubProgramme: 23 National Health Laboratory &amp; Diagnostic Services</b>					
<b>Output: 02 National Endemic and Epidemic Disease Control</b>					
No. of coordination meetings held	10	10	10		
No. of quarterly Technical support supervision conducted	4	4	4		
No. of weekly surveillance reports released	12	12	12		
<b>SubProgramme: 24 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</b>					
<b>Output: 02 National Endemic and Epidemic Disease Control</b>					
No. of coordination meetings held	12	12	12		
No. of quarterly Technical support supervision conducted	4	4	4		
No. of weekly surveillance reports released	52	52	52		
<b>Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease</b>					
No of bi-quarterly support supervision visits reports	2	2	2		
No. of meetings and conferences held(nationally and internationally)	1	2	2		
No. of Policies and guidelines developed and disseminated	1	2	2		
<b>Programme :</b>	08 Clinical Health Services				
<b>Programme Objective :</b>	Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.				
<b>Responsible Officer:</b>	Permanent Secretary Ministry of Health				
<b>Programme Outcome:</b>	Quality and accessible clinical health services				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Institutional/Facility based Infant Mortality rate	52	2018	43	42	41
• Institutional/Facility based perinatal mortality rate	18	2016	15	14	14

# Vote:014 Ministry of Health

• Institutional/Facility based Maternity Mortality rate	102	208	80	75	70
<b>SubProgramme: 15 Clinical Services</b>					
<i>Output: 01 Technical support, monitoring and evaluation</i>					
Technical support, monitoring and evaluation of service providers and facilities			4	4	4
<i>Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome</i>					
No of bi-quarterly support supervision visits reports			2		
<b>SubProgramme: 16 Emergency Medical Services</b>					
<i>Output: 04 National Ambulance Services</i>					
Proportion of calls and inter-facility referrals received and responded to			60%	70%	90%
No. of Policies and guidelines developed and disseminated			4	6	10
No. of emergency care providers trained			500	700	900
<b>SubProgramme: 17 Health Infrastructure</b>					
<i>Output: 01 Technical support, monitoring and evaluation</i>					
Technical support, monitoring and evaluation of service providers and facilities			4	4	4
<b>Programme :</b>	49 Policy, Planning and Support Services				
<b>Programme Objective :</b>	To improve the Health policy, strategic direction, planning and coordination				
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Health				
<b>Programme Outcome:</b>	Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved level of sector collaboration and partnership</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:014 Ministry of Health

• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	2018	100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	100%	2018	100%	100%	100%
• Timeliness and completeness of monthly HMIS reporting	100%	2018	100%	100%	100%
<b>SubProgramme: 10 Internal Audit Department</b>					
<i>Output: 01 Policy, consultation, planning and monitoring services</i>					
Number of quarterly comprehensive internal audit report produced			4	4	4
Number of quarterly supervision visits			2	2	2
<b>SubProgramme: 19 Health Sector Partners &amp; Multi-Sectoral Coordination</b>					
<i>Output: 01 Policy, consultation, planning and monitoring services</i>					
Comprehensive annual sector workplan and budget submitted			1	1	1
Quarterly budget performance reports produced			4	4	4
Number of quarterly project performance reports compiled			4	4	4
Number of quarterly supervision visits			8	8	8

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 014 Ministry of Health</b>		
<i>Program : 08 02 Health infrastructure and equipment</i>		
Development Project : 1243 Rehabilitation and Construction of General Hospitals		
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>		
Completion of rehabilitation works on Busolwe and Kawolo Hospitals	Civil works completed at Kawolo and 85% level of equipment including; fully equipped physiotherapy department, Casualty and Trauma equipment, Mortuary equipment, Operating theatre equipment, Laboratory fully equipped. Designs for Busolwe Hospital in progress	40% of Works completed at Busolwe including refurbishment of OPD, wards, external works, lagoon, staff houses.  Civil works at Gombe Hospital completed including fencing, staff housing and wards
<b>Total Output Cost(Ushs Thousand)</b>	<b>23,025,885</b>	<b>7,978,548</b>
Gou Dev't:	0	0
Ext Fin:	23,025,885	7,978,548
A.I.A:	0	0
Development Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals		
<b>Output: 08 02 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Medical equipment and hospital furniture supplied, installed and commissioned	Obtained No Objections from the Funding Agencies and submitted the draft contracts to the Solicitor General for clearance. The clearance had not been obtained by the end of the quarter.	Kayunga and Yumbe Hospitals fully equipped

# Vote:014 Ministry of Health

<b>Total Output Cost(Ushs Thousand)</b>	<b>25,327,072</b>	<b>0</b>	<b>20,650,000</b>
Gou Dev't:	1,160,580	0	0
Ext Fin:	24,166,492	0	20,650,000
A.I.A:	0	0	0
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>			
100% rehabilitation works for Kayunga and Yumbe General completed and handed over.	Overall construction works progressed to 88% for Kayunga and Yumbe General Hospitals with Kayunga General Hospital at 94% and Yumbe General Hospital at 81%	Hospital construction works 100% completed and handed over	
<b>Total Output Cost(Ushs Thousand)</b>	<b>47,137,820</b>	<b>6,949,500</b>	<b>9,925,000</b>
Gou Dev't:	5,444,420	1,657,550	1,380,000
Ext Fin:	41,693,400	5,291,950	8,545,000
A.I.A:	0	0	0
Development Project : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project			
<b>Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Three vehicles purchased for support supervision of RBF			24 Motor Vehicles procured :20 for Project Management and District Supervision and 4 for EVD support & 20 motor cycles Birth and Death Registration supervision
<b>Total Output Cost(Ushs Thousand)</b>	<b>570,000</b>	<b>0</b>	<b>2,192,957</b>
Gou Dev't:	0	0	0
Ext Fin:	570,000	0	2,192,957
A.I.A:	0	0	0
<b>Output: 08 02 77 Purchase of Specialised Machinery &amp; Equipment</b>			
RMNCAH equipment procured and distributed including beds, obstetric & neonatal equipment, surgical instruments	Equipping of Health Centres: The essential equipment package at Health Centre III and Health Centre IV has been updated. Prioritisation of equipment to be procured is ongoing and a market survey for the cost of equipment is being conducted by the procurement department. Two interventions are planned under the provision of medical equipment; (i) Equipment retooling for operational HC III based on the received and analysed inventories of existing equipment. (ii) Equipping the 81 health units to be upgraded under the project	Critical RMNCAH equipment & EVD Equipment under CERC procured and distributed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>3,775,483</b>	<b>34,141,062</b>
Gou Dev't:	0	0	0
Ext Fin:	10,000,000	3,775,483	34,141,062
A.I.A:	0	0	0
<b>Output: 08 02 78 Purchase of Office and Residential Furniture and Fittings</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,855,425</b>
		Medical furniture to selected facilities procured and distributed	

# Vote:014 Ministry of Health

Gou Dev't:	0	0	0
Ext Fin:	0	0	1,855,425
A.I.A:	0	0	0
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>			
			Maternity Units constructed in 82 selected Health facilities
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>110,142,550</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	110,142,550
A.I.A:	0	0	0
Development Project : 1519 Strengthening Capacity of Regional Referral Hospitals			
<b>Output: 08 02 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Specialised equipment procured for Regional Referral including ultrasound, x-ray, operating tables	Started preparatory activities for undertaking a feasibility study and tender documents for procurement of the contractor and supplier.	Radiology, theatre, Intensive Care Unit, Accident and Emergency, Maternity and Neonatal Intensive care Unit equipment purchased for all 14 Regional Referral Hospitals	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,000,000</b>	<b>0</b>	<b>1,000,000</b>
Gou Dev't:	3,000,000	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
<b>Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
8 motor vehicles procured for each of the 8 Districts in the Karamoja region 8 motor cycles procured for each of the 8 districts in the Karamoja region	Funding to be accessed after Phase I is completed	Vehicles ( 4WD vehicles and motorcycles) for 8 Districts in Karamoja Region procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,480,000</b>	<b>0</b>	<b>3,360,000</b>
Gou Dev't:	0	0	0
Ext Fin:	2,480,000	0	3,360,000
A.I.A:	0	0	0
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>			
20% completion of construction works undertaken at selected Health facilities in Karamoja region including facility upgrades, rehabilitation and construction of New facilities	Funding to be accessed after Phase I is completed	10% completion of civil works at selected sites in Karamoja region	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,885,205</b>	<b>0</b>	<b>9,081,987</b>
Gou Dev't:	0	0	0
Ext Fin:	7,885,205	0	9,081,987
A.I.A:	0	0	0
Development Project : 1566 Retooling of Ministry of Health			
<b>Output: 08 02 72 Government Buildings and Administrative Infrastructure</b>			

# Vote:014 Ministry of Health

			MOH Headquarters toilets and lighting renovated and corridors tiled. Wabigalo Offices for HID renovated. Perimeter wall at Wabigalo constructed. Elevator at MOH Headquarters renovated MOH archives constructed at Wabigalo. TB offices renovated. Rehabilitation of MoH parking yard undertaken.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,177,000</b>
Gou Dev't:	0	0	1,177,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 02 76 Purchase of Office and ICT Equipment, including Software</b>			
			Integrated Health Management Information System spread to all the Regional Referral Hospitals  Computer, anti virus software and Laptops purchased for MoH Headquarter staff
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>6,336,000</b>
Gou Dev't:	0	0	6,336,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>			
			Final certificates and retention for Specialised Maternal and Neonatal Hospital cleared
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 08 05 Pharmaceutical and other Supplies</b>			
Development Project : 0220 Global Fund for AIDS, TB and Malaria			
<b>Output: 08 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			Purchase of motor vehicles Film Vans for HIV grant and Motor vehicles for LLIN
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,102,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,102,000
A.I.A:	0	0	0
Development Project : 1436 GAVI Vaccines and Health Sector Development Plan Support			
<b>Output: 08 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
1 standby generator, 10 generators, 2 cold rooms, 122 fire extinguishers, 5000 PQS compliant vaccine carriers & 1155 PQS compliant cold boxes, 2500 CCEOP equipment & assorted spare parts procured	5,213 Vaccine Carriers		18 SDD refrigerators procured
	1,155 cold boxes		365 freeze free vaccine carriers procured
			635 cold chain equipment under CCEOP



# Vote:014 Ministry of Health

Total Output Cost(Ushs Thousand)	13,362,610	0	6,148,521
Gou Dev't:	0	0	0
Ext Fin:	13,362,610	0	6,148,521
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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

### Plans to improve Vote Performance

- Investment in health promotion and disease prevention interventions since 75% of the diseases are preventable.
- The staffing norms will be revised to take into consideration the growing population and range of services provided.
- Prioritize equipping and accreditation of HC IVs to provide blood transfusion for improving Emergency Obstetric and Newborn Care.
- Increased focus on retooling and maintenance of medical equipment including training and recruitment of Biomedical Engineers.
- Advocacy for financing of the Refugee Health and Nutrition Plan from contingency funds at district and national level for epidemic response.
- Strengthen supervision and mentorship of the Local Governments and health facilities.
- Continue to improve infrastructure including staff accommodation.
- Emphasize data use at subnational level and point of collection through training and mentorship and in with collaboration with the Division of Health Information.
- Improve coordination of donors and ensuring alignment to country strategies to the Paris Declaration principles for more aid effectiveness.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
<b>Programme 0806 Public Health Services</b>	<b>9.34</b>	<b>6.46</b>
<i>Recurrent Budget Estimates</i>		
<b>14 Reproductive and Child Health</b>	<b>9.34</b>	<b>6.46</b>
<i>427-United Nations Population Fund</i>	<i>9.34</i>	<i>6.46</i>
<b>Programme 0808 Clinical Health Services</b>	<b>0.38</b>	<b>0.78</b>
<i>Recurrent Budget Estimates</i>		
<b>16 Emergency Medical Services</b>	<b>0.38</b>	<b>0.78</b>
<i>526-Korea S. (Rep)</i>	<i>0.38</i>	<i>0.78</i>
<b>Total for Vote</b>	<b>9.72</b>	<b>7.24</b>

# Vote:014 Ministry of Health

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Reduce HIV/AIDS prevalence
<b>Issue of Concern :</b>	The increasing HIV/AIDs prevalence
<b>Planned Interventions :</b>	The HIV Care and treatment program has been scaled up. The number of centers providing ART services currently is 1,830. The ministry will continue to spread awareness on HIV/AIDs prevention, control and treatment.
<b>Budget Allocation (Billion) :</b>	7.000
<b>Performance Indicators:</b>	Number of individuals tested. Number of HIV-tested individuals treated. Number of condoms procured. Number of condoms distributed.

**Issue Type:** Gender

<b>Objective :</b>	To make Health Services accessible to all
<b>Issue of Concern :</b>	Difficulty in accessing Health services in some part of the country
<b>Planned Interventions :</b>	Health infrastructure designs reviewed to make structural considerations for: pregnant mothers, mothers with disabilities Special consideration to be made for populations in hard to reach areas
<b>Budget Allocation (Billion) :</b>	3.000
<b>Performance Indicators:</b>	Proportion of the functional health centre IVs(offering ceaserian and blood transfusion section) Proportion of subcounties with functional HC IIIs Proportion of functional imaging and radiography equipment in hospitals

**Issue Type:** Enviroment

<b>Objective :</b>	Control of epidemic diseases and other infections
<b>Issue of Concern :</b>	High disease burden, of which, 70% is preventable through proper hygiene and sanitation
<b>Planned Interventions :</b>	Fuctionalization of the National Sanitation Working Group.  Promotion of environmentally friendly energy sources e.g. solar & water harvesting in Health Facilities
<b>Budget Allocation (Billion) :</b>	2.500
<b>Performance Indicators:</b>	Number of Villages declared Open Defecation free. Number of Hand washing facilities at rural latrines

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commisioner/Informationand Knowledge Management	U1E	1	0

**Vote:014** Ministry of Health

Assistant Commissioner	U1E	7	0
Assistant Commissioner (HP&E)	U1E	1	0
Assistant Commissioner Clinical Pathology and Laboratory Services	U1E	1	0
Assistant Commissioner Human Resource Development	U1E	1	0
Director	U1SE	2	0
Commissioner	U1SE	5	0
Director Strategy, Policy and Development	U1SE	1	0
Senior Planner - Human Resources for Health	U3	1	0
Gender and Equity Officer	U4	1	0
Driver	U8	5	0
Office Attendant	U8	5	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director	U1SE	2	0	2	2	5,786,504	69,438,048
Assistant Commissioner/Information and Knowledge Management	U1E	1	0	1	1	2,328,850	27,946,199
Assistant Commissioner	U1E	7	0	7	7	16,301,950	195,623,400
Assistant Commissioner (HP&E)	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner Clinical Pathology and Laboratory Services	U1E	1	0	1	1	1,728,007	20,736,080
Assistant Commissioner Human Resource Development	U1E	1	0	1	1	1,690,780	20,289,360
Commissioner	U1SE	5	0	5	5	13,140,375	157,684,500
Director Strategy, Policy and Development	U1SE	1	0	1	1	2,369,300	28,431,605
Driver	U8	5	0	5	5	1,049,295	12,591,540
Gender and Equity Officer	U4	1	0	1	1	940,366	11,284,391
Office Attendant	U8	5	0	5	5	1,141,580	13,698,960
Senior Planner - Human Resources for Health	U3	1	0	1	1	990,589	11,887,064
<b>Total</b>		<b>31</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>49,796,446</b>	<b>597,557,347</b>