
Vote:014 Ministry of Health

V1: Vote Overview

I. Vote Mission Statement

A responsive, sustainable health system that is positioned to respond to current and future public health challenges, and protects and promotes the health and wellbeing of all the people in Uganda.

II. Strategic Objective

1. Ensure effective health sector governance, management and coordination for Universal Health Coverage.
2. Improve equitable access to nationally coordinated services for communicable and non-communicable disease / conditions prevention and control.
3. Ensure effective disease surveillance, disaster response and epidemic control.
4. Strengthen human resources for health management and development.
5. Enhance the functionality and adequacy of health infrastructure, medical equipment and logistics.
6. Enhance research, innovation and technology development for health.

III. Major Achievements in 2020/21

1. Renovated and equipped Mandela National Stadium for Covid-19 Case management. Assessed the level of preparedness and prepared 14 regional referrals and 11 general hospitals for Covid-19 response. Disseminated Covid-19 treatment guidelines across the country and trained national trainers on management of Covid-19 cases.
2. Set up Intensive Care Units in the 14 Regional Referral Hospitals (3 are operational; Jinja, Mbarara and Lacor).
3. Established the regional ambulance service system (procured and deployed 20 ambulances)
4. Trained National, Regional and District trainers on management of COVID-19 to create a critical mass of Health Care Workers for the COVID-19 National Response
5. MoH Support Supervision Strategy (2019/20 to 2024/25) and Support Supervision guidelines, MoH Patient Rights and Responsibilities Charter and Client Charter were disseminated to stakeholders.
6. Conducted Quality Improvement support supervision visits conducted to 35 districts and report was shared during the review meeting
7. Technical support supervision undertaken to 3 National and 14 Regional Referral Hospitals and 12 General Hospitals covering health infrastructure.
8. Completed all documentation and designs (Architectural Drawings, Structural Drawings, Bills of Quantities and Standard Bid Documents) for the upgrade of 64 HCIs to IIIs under the Inter-Governmental Fiscal Transfers Project (UGIFT)
9. TB treatment coverage; 15,712(68%M, 32%F) new TB cases were identified in the first quarter. This represents of the 85% of the expected quarterly cases of whom 12% were children. 15% of the cases were contacts of TB patients and other key risk groups were tobacco users, fisher folks, prisoners and refugees. Procured, engraved, and installed 4 Xpert machines in Uganda prison services (Mbarara Prison, Gulu Prison, Jinja Prison & Katojo) to facilitate timely diagnosis and treatment initiation among the inmates. Supervision was conduct for HCWs on X-ray use for TB management in the Coverage of TB preventive therapy for contacts of TB patients and people living with HIV was 36% and 100% respectively
10. National Malaria Control Division as part of prevention protected 16,982,833 people with 9,283,508 long lasting insecticide treated nets. In addition, 5,936,597 clients with fever received diagnostic tests for malaria and 3,683,984 patients received treatment for malaria. 1,528,512 doses of SP/Fansidar were given to pregnant women to prevent them from getting Malaria. The pregnant women attending antenatal care also received 243,601 nets. 205425 children below 5 years. The National Malaria Control Division secured funding worth 263,036,635 million dollars from the Global fund to support the implementation of the malaria strategic plan for 3 years from 2021.
11. Conducted 10 fistula camps in eight hospitals and two HC IVs where a total of 270 patients with fistula were repaired. Fistula HMIS registers were distributed to the above-mentioned sites.
12. Large size screens for viewing CCTV footage were procured and the reception area partitioned to create a room for CCTV monitoring by security personnel; Upgraded the CCTV system from DVR to NVR of 32 channel (digital to IP); Upgraded the HRIS and provided technical support to all districts and RRH countrywide and Supported the development of the HFQAP system for SCAAP Department.
13. Commenced development of the Health Land Information System to assist in maintenance of accurate data on all Ministry of Health land.

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IV. Medium Term Plans

1. Continue to invest in prevention and control of Non- Communicable and Communicable Diseases with focus on high burden diseases (HIV/ AIDS, TB, Malaria, Neglected Tropical Disease) and epidemic prone diseases. Emphasis on expansion of community – level health promotion, education and prevention services to reduce exposure to communicable and non – communicable conditions risks.
2. Improving the functionality of health facilities at all levels (HR, finance, medicines health supplies and management, policy and regulation).
3. Improving immunization coverage and reducing zero dose children
4. Improving cold chain functionality
5. Continue to invest in research and product development of new standardized herbal therapies for commercialization and Strengthen the role of operational research in health service delivery
6. Improve the functionality of the institutional laboratories by acquiring new equipment and research tools.
7. Initiate commencement of the operationalization of the Traditional and Complementary Medicine (TCM) Act, 2019.
8. Develop a Programme for the provision of sustainable chlorine/ decontaminant needs for health facilities
9. Improve medical waste management in health facilities
10. Undertake technical support supervision at all levels of health care and provide capacity building of service providers.
11. Continue to empower ADHOs, (MCH) and SPNOs to conduct support supervision on nursing and midwifery services in their respective districts and catchment areas
12. Operationalize the nursing and midwifery structures from MoH up to the referral hospitals using the scheme of service for nurses and midwives, support supervision and mentoring of school nurses.
13. Build the first aid capacity at household and community level,
14. Strengthen medical first responder capacity at health facility level
15. Establishment of Emergency and Trauma center (Naguru and Albertine region), Advanced Life Support Training Centers across all the regions and national medical disaster response capacity.
16. Standardization and consolidation of capital development projects countrywide
17. Undertake stock taking of Government Health infrastructure.
18. Installation of new ICU Equipment and its functionalization in 14 RRH
19. Upgrade of 126 HC IIs to HC IIIs (components 126 General ward/maternity, 252 staff houses) under UgIFT

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V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	12.134	14.617	4.436	14.617	15.348	15.348	15.348	15.348
	Non Wage	101.505	78.556	73.320	94.762	94.762	94.762	94.762	94.762
Devt.	GoU	121.863	50.708	10.619	60.258	60.258	60.258	60.258	60.258
	Ext. Fin.	694.062	1,124.594	40.317	613.112	96.290	14.116	12.296	0.000
GoU Total		235.502	143.882	88.375	169.638	170.368	170.368	170.368	170.368
Total GoU+Ext Fin (MTEF)		929.565	1,268.475	128.692	782.750	266.659	184.484	182.665	170.368
Arrears		0.216	3.230	3.097	20.015	0.000	0.000	0.000	0.000
Total Budget		929.780	1,271.705	131.789	802.765	266.659	184.484	182.665	170.368
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		929.780	1,271.705	131.789	802.765	266.659	184.484	182.665	170.368
Total Vote Budget Excluding Arrears		929.565	1,268.475	128.692	782.750	266.659	184.484	182.665	170.368

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	169.638	613.112	782.750
Grand Total :	189.653	613.112	802.765
Total excluding Arrears	169.638	613.112	782.750

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	69.666	794.073	0.000	863.739	72.245	506.577	578.823
211 Wages and Salaries	19.804	19.688	0.000	39.492	20.377	13.889	34.266
212 Social Contributions	8.939	1.189	0.000	10.128	9.049	1.241	10.290
213 Other Employee Costs	2.350	0.000	0.000	2.350	2.499	0.070	2.569
221 General Expenses	5.762	24.732	0.000	30.494	6.430	55.788	62.218
222 Communications	0.337	0.816	0.000	1.152	0.354	0.603	0.957
223 Utility and Property Expenses	1.402	0.000	0.000	1.402	1.406	0.000	1.406
224 Supplies and Services	16.005	563.222	0.000	579.227	15.154	270.438	285.591

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225 Professional Services	0.878	34.032	0.000	34.910	1.296	25.483	26.779
227 Travel and Transport	10.234	146.277	0.000	156.511	11.558	129.794	141.352
228 Maintenance	3.640	0.291	0.000	3.932	3.989	8.992	12.981
273 Employer social benefits	0.190	0.000	0.000	0.190	0.010	0.000	0.010
282 Miscellaneous Other Expenses	0.124	3.827	0.000	3.951	0.124	0.279	0.403
Output Class : Outputs Funded	52.798	129.133	0.000	181.931	67.973	39.411	107.384
262 To international organisations	2.960	0.000	0.000	2.960	3.720	0.000	3.720
263 To other general government units	39.339	106.201	0.000	145.540	53.755	17.595	71.349
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	22.932	0.000	22.932	0.000	21.816	21.816
Output Class : Capital Purchases	21.418	201.388	0.000	222.806	29.419	67.124	96.543
312 FIXED ASSETS	21.418	201.388	0.000	222.806	29.419	67.124	96.543
Output Class : Arrears	3.230	0.000	0.000	3.230	20.015	0.000	20.015
321 DOMESTIC	3.230	0.000	0.000	3.230	20.015	0.000	20.015
Grand Total :	147.112	1,124.594	0.000	1,271.705	189.653	613.112	802.765
Total excluding Arrears	143.882	1,124.594	0.000	1,268.475	169.638	613.112	782.750

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
01 Health Governance and Regulation	0.606	0.730	0.363	0.730	0.730	0.730	0.730	0.730
03 Quality Assurance	0.606	0.000	0.000	0.000	0.000	0.000	0.000	0.000
20 Standards, Accreditation and Patient Protection	0.000	0.730	0.363	0.730	0.730	0.730	0.730	0.730
02 Health infrastructure and equipment	219.691	413.847	20.533	105.119	139.879	57.705	55.886	43.589
1027 Institutional Support to MoH	68.149	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1187 Support to Mulago Hospital Rehabilitation	19.411	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1243 Rehabilitation and Construction of General Hospitals	10.633	13.130	0.071	26.170	35.460	23.490	16.290	16.290
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	4.594	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	21.157	33.710	11.095	7.600	7.600	2.680	2.680	2.680
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1394 Regional Hospital for Paediatric Surgery	1.085	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	91.791	332.620	0.802	41.940	65.100	0.400	0.400	0.400

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1519 Strengthening Capacity of Regional Referral Hospitals	2.700	1.000	0.000	1.000	1.000	1.000	1.000	1.000
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	0.120	13.298	0.114	8.901	11.211	10.627	16.007	3.711
1566 Retooling of Ministry of Health	0.000	20.088	8.452	19.508	19.508	19.508	19.508	19.508
03 Health Research	0.788	0.788	0.197	0.788	0.788	0.788	0.788	0.788
04 Research Institutions	0.548	0.548	0.197	0.548	0.548	0.548	0.548	0.548
05 JCRC	0.240	0.240	0.000	0.240	0.240	0.240	0.240	0.240
05 Pharmaceutical and other Supplies	577.932	756.808	30.702	568.625	17.042	17.042	17.042	17.042
0220 Global Fund for AIDS, TB and Malaria	552.572	708.605	30.489	468.378	5.575	5.575	5.575	5.575
1436 GAVI Vaccines and Health Sector Development Plan Support	25.101	47.829	0.065	99.873	11.093	11.093	11.093	11.093
18 Pharmaceuticals & Natural Medicine	0.258	0.374	0.148	0.374	0.374	0.374	0.374	0.374
06 Public Health Services	46.381	16.652	3.920	11.351	12.351	12.351	12.351	12.351
06 Community Health	1.091	0.550	0.206	0.550	0.550	0.550	0.550	0.550
08 Communicable Diseases Prevention & Control	4.084	5.523	1.879	5.523	6.523	6.523	6.523	6.523
13 Health Education, Promotion & Communication	0.287	0.925	0.210	0.925	0.925	0.925	0.925	0.925
14 Reproductive and Child Health	0.452	0.724	0.299	0.724	0.724	0.724	0.724	0.724
1413 East Africa Public Health Laboratory Network project Phase II	15.856	0.050	0.017	0.000	0.000	0.000	0.000	0.000
1441 Uganda Sanitation Fund Project II	2.706	5.251	0.113	0.000	0.000	0.000	0.000	0.000
21 Environmental Health	0.663	1.025	0.338	1.025	1.025	1.025	1.025	1.025
22 Non-Communicable Diseases	0.184	0.579	0.189	0.579	0.579	0.579	0.579	0.579
23 National Health Laboratory & Diagnostic Services	0.485	0.879	0.381	0.879	0.879	0.879	0.879	0.879
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	20.573	1.147	0.290	1.147	1.147	1.147	1.147	1.147
08 Clinical Health Services	49.063	57.509	20.528	73.509	72.509	72.509	72.509	72.509
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	42.542	48.026	17.961	64.026	63.026	63.026	63.026	63.026
11 Nursing & Midwifery Services	0.396	0.590	0.236	0.590	0.590	0.590	0.590	0.590
15 Clinical Services	2.027	4.240	1.484	4.240	4.240	4.240	4.240	4.240
16 Emergency Medical Services	0.726	0.906	0.304	0.906	0.906	0.906	0.906	0.906
17 Health Infrastructure	3.373	3.747	0.544	3.747	3.747	3.747	3.747	3.747
49 Policy, Planning and Support Services	35.320	25.372	55.545	42.643	23.359	23.359	23.359	23.359
01 Headquarters	29.501	6.786	50.629	24.121	4.106	4.106	4.106	4.106
02 Health Sector Strategy and Policy	1.825	1.856	0.550	1.856	1.856	1.856	1.856	1.856
10 Internal Audit Department	0.361	0.451	0.203	0.451	0.451	0.451	0.451	0.451
12 Human Resource Management Department	3.435	14.898	3.526	15.098	15.829	15.829	15.829	15.829

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19 Health Sector Partners & Multi-Sectoral Coordination	0.198	1.380	0.636	1.116	1.116	1.116	1.116	1.116
Total for the Vote	929.780	1,271.705	131.789	802.765	266.659	184.484	182.665	170.368
Total Excluding Arrears	929.565	1,268.475	128.692	782.750	266.659	184.484	182.665	170.368

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 01 Health Governance and Regulation						
Objective :		To Improve quality of health care and patient safety				
Responsible Officer:		Permanent Secretary, Ministry of Health				
Outcome:		Conduct regular health sector performance review, monitoring and evaluation.				
1. Improved level of sector collaboration and partnership						
Outcome Indicators		Performance Targets				
				2021/22	2022/23	2023/24
		Baseline	Base year	Target	Projection	Projection
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;		35%	2020	40%	50%	60%
Department: 20 Standards, Accreditation and Patient Protection						
Budget Output: 01 Sector performance monitored and evaluated						
Number of Quarterly Performance review meetings held				2	2	2
Budget Output: 03 Support supervision provided to Local Governments and referral hospitals						
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted				2	2	2
Budget Output: 04 Standards and guidelines developed						
Number of Standards and Guidelines developed				3	3	3
Sub-SubProgramme : 02 Health infrastructure and equipment						
Objective :		To improve the quality and accessibility of health infrastructure and equipment				
Responsible Officer:		Permanent Secretary, Ministry of Health				
Outcome:		Development and management of health sector infrastructure and equipment.				
1. Improved quality of life at all levels						
Outcome Indicators		Performance Targets				
				2021/22	2022/23	2023/24
		Baseline	Base year	Target	Projection	Projection
• Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)		75%	2020	90%	95%	100%
• Proportion of subcounties with functional HC IIIs;		80%	2020	95%	95%	100%
• Proportion of functional imaging and radiography equipment in hospitals;		85%	2020	95%	98%	100%

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Project: 1243 Rehabilitation and Construction of General Hospitals			
<i>Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	4	4	4
<i>Budget Output: 80 Hospital Construction/rehabilitation</i>			
Number of hospitals renovated	2	2	2
Percentage of completion of construction/rehabilitation	35%	75%	10%
Number of support and monitoring visits conducted	12	12	12
Project: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
<i>Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	4		
<i>Budget Output: 77 Purchase of Specialised Machinery & Equipment</i>			
Percentage of equipment procured and installed	100%		
Number of Hospitals equipped	2		
<i>Budget Output: 80 Hospital Construction/rehabilitation</i>			
Number of hospitals renovated	2		
Percentage of completion of construction/rehabilitation	100%		
Number of support and monitoring visits conducted	4		
Project: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project			
<i>Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	4	4	4
<i>Budget Output: 51 Support to Local Governments</i>			
Number of District implementing Facility assessments	131	131	131
Number of Districts implementing RBF	131	131	131
<i>Budget Output: 77 Purchase of Specialised Machinery & Equipment</i>			
Percentage of equipment procured and installed	100%	100%	100%
Number of Hospitals equipped	60	60	60
<i>Budget Output: 81 Health centre construction and rehabilitation</i>			
Number of Health Centre IVs renovated	30	26	25
Percentage of Completion of Construction/Rehabilitation	100%	100%	100%
Number of Health Centre IIIs renovated	30	26	25
Project: 1519 Strengthening Capacity of Regional Referral Hospitals			
<i>Budget Output: 77 Purchase of Specialised Machinery & Equipment</i>			
Percentage of equipment procured and installed	100%	100%	100%
Number of Hospitals equipped	4	4	4

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Project: 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II					
Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems					
Number of support and monitoring visits conducted			4	4	4
Budget Output: 77 Purchase of Specialised Machinery & Equipment					
Percentage of equipment procured and installed			100%		
Budget Output: 80 Hospital Construction/rehabilitation					
Percentage of completion of construction/rehabilitation			10%	50%	100%
Number of support and monitoring visits conducted			4	4	4
Project: 1566 Retooling of Ministry of Health					
Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems					
Number of support and monitoring visits conducted			2	2	2
Budget Output: 77 Purchase of Specialised Machinery & Equipment					
Percentage of equipment procured and installed			100%	100%	100%
Budget Output: 80 Hospital Construction/rehabilitation					
Percentage of completion of construction/rehabilitation			100%	100%	100%
Sub-SubProgramme : 03 Health Research					
Objective :	To improve research for enhanced innovations , inventions and applications				
Responsible Officer:	Permanent Secretary, Ministry of Health				
Outcome:	Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities				
1. Enhanced competitiveness in the health sector					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of reseach informed policy and guidelines	95%	2020	100%	100%	100%
Department: 04 Research Institutions					
Budget Output: 52 Support to Uganda National Health Research Organisation (UNHRO)					
No. of conservation gardens established			6	8	8
No. of research information dissemination seminars				5	5
No. of therapies and formulations evaluated.TBD			9	11	14
Department: 05 JCRC					
Budget Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)					
No. of researches in HIV/AIDS conducted			1	2	3
Sub-SubProgramme : 05 Pharmaceutical and other Supplies					

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Objective :	To improve the quality and accessible medicines, equipment and other health supplies				
Responsible Officer:	Permanent Secretary, Ministry of health				
Outcome:	Development of policy and guidelines for Medicines , equipment and other health supplies				
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	85%	2020	93%	97%	100%
Project: 0220 Global Fund for AIDS, TB and Malaria					
Budget Output: 01 Preventive and curative Medical Supplies (including immunisation)					
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.			98%	98%	98%
Number of people tested and counseled for HIV and who received results			8,000,000	8,500,000	9,000,000
Number of facilities reporting facility stock status using Rx solution			72	72	72
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies			10	10	10
Project: 1436 GAVI Vaccines and Health Sector Development Plan Support					
Budget Output: 02 Strengthening Capacity of Health Facility Managers					
Number of Health facilities supported to conduct outreaches			3,549	3,549	3,549
Budget Output: 03 Monitoring and Evaluation Capacity Improvement					
Number of districts with integrated and updated micro plans			136	136	136
Number of stakeholder meetings held			1	1	1
Number of oversight visits to health regions led by MOH Top Management			1	1	1
Sub-SubProgramme : 06 Public Health Services					
Objective :	To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.				
Responsible Officer:	Permanent Secretary Ministry of Health				
Outcome:	Quality and accessible public health services				
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
N / A					
Department: 06 Community Health					
Budget Output: 01 Community Health Services (control of communicable and non communicable diseases)					
No. of districts monitoring reports on communicable and non-communicable diseases			127	127	127
Percentage of health workers and service providers trained in the "new"districts			20%	30%	40%

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Department: 08 Communicable Diseases Prevention & Control			
Budget Output: 02 National Endemic and Epidemic Disease Control			
No. of coordination meetings held	8	10	12
No. of quarterly Technical support supervision conducted	2	2	2
No. of weekly surveillance reports released	52	52	52
Budget Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	80	85	90
Budget Output: 04 Immunisation			
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level	96%	97%	98%
% of children under one year immunized against measles	100%	100%	100%
% of children under one year reached with 3rd dose of penta valent vaccine at national level	100%	100%	100%
Budget Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
No of bi-quarterly support supervision visits reports	2	2	2
No. of meetings and conferences held(nationally and internationally)	2	2	2
No. of Policies and guidelines developed and disseminated	2	2	2
Budget Output: 07 Indoor Residual Spraying (IRS) services			
No. of districts provided with IRS services	12	16	18
Department: 13 Health Education, Promotion & Communication			
Budget Output: 01 Community Health Services (control of communicable and non communicable diseases)			
No. of districts monitoring reports on communicable and non-communicable diseases	4	4	4
Percentage of health workers and service providers trained in the "new"districts	75%	75%	75%
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	40%	45%	50%
Budget Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	48	48	48
Department: 14 Reproductive and Child Health			
Budget Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	10	10	10
Department: 22 Non-Communicable Diseases			
Budget Output: 01 Community Health Services (control of communicable and non communicable diseases)			
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%

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Department: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies
Budget Output: 02 National Endemic and Epidemic Disease Control

No. of coordination meetings held	8	8	8
No. of quarterly Technical support supervision conducted	4	4	4
No. of weekly surveillance reports released	52	52	52

Budget Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

No of bi-quarterly support supervision visits reports	2	2	2
No. of meetings and conferences held(nationally and internationally)	1	1	1
No. of Policies and guidelines developed and disseminated	2	2	2

Sub-SubProgramme : 08 Clinical Health Services

Objective : Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services.
Provide support supervision referral hospitals and the districts.
Coordination of medical board, interns and tertiary health issues.

Responsible Officer: Permanent Secretary Ministry of Health

Outcome: Quality and accessible clinical health services

1. Improved quality of life at all levels

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Institutional/Facility based Infant Mortality rate	1	2020	42	41	40
• Institutional/Facility based perinatal mortality rate	5	2020	14	14	14
• Institutional/Facility based Maternity Mortality rate	5	2020	75	70	65
Department: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)					
Budget Output: 01 Technical support, monitoring and evaluation					
Technical support, monitoring and evaluation of service providers and facilities			4	4	4
Department: 15 Clinical Services					
Budget Output: 01 Technical support, monitoring and evaluation					
Technical support, monitoring and evaluation of service providers and facilities			4	4	4
Department: 16 Emergency Medical Services					
Budget Output: 04 National Ambulance Services					
Proportion of calls and inter-facility referrals received and responded to			60%	60%	60%
No. of Policies and guidelines developed and disseminated			4	4	4
No. of emergency care providers trained			500	500	500
Department: 17 Health Infrastructure					
Budget Output: 01 Technical support, monitoring and evaluation					
Technical support, monitoring and evaluation of service providers and facilities			20	25	30
Sub-SubProgramme : 49 Policy, Planning and Support Services					
Objective : To improve the Health policy, strategic direction, planning and coordination					

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Responsible Officer:	Permanent Secretary, Ministry of Health				
Outcome:	Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.				
1. Improved level of sector collaboration and partnership					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	2020	100%	100%	100%
Department: 02 Health Sector Strategy and Policy					
Budget Output: 01 Policy, consultation, planning and monitoring services					
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			4	4	4
Budget Output: 04 Health Sector reforms including financing and national health accounts					
Number of days between authorisation of requests and actual payment			10	10	10
Number of quarterly RBF invoices paid			131	131	131
Department: 10 Internal Audit Department					
Budget Output: 01 Policy, consultation, planning and monitoring services					
Comprehensive annual sector workplan and budget submitted			1	1	1
Quarterly budget performance reports produced			4	4	4
Number of quarterly comprehensive internal audit report produced			4	4	4
Number of quarterly project performance reports compiled			4	4	4
Number of quarterly supervision visits			4	4	4
Department: 19 Health Sector Partners & Multi-Sectoral Coordination					
Budget Output: 01 Policy, consultation, planning and monitoring services					
Number of quarterly supervision visits			4	4	4

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:014 Ministry of Health

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 014 Ministry of Health			
<i>Sub-SubProgramme : 08 02 Health infrastructure and equipment</i>			
Development Project : 1243 Rehabilitation and Construction of General Hospitals			
Budget Output: 08 02 80 Hospital Construction/rehabilitation			
40% of Works completed at Busolwe including refurbishment of OPD, wards, external works, lagoon, staff houses.	Consultant working on the Draft Final Design.	Designs for Busolwe GH Refurbishment completed.	
Civil works at Gombe Hospital completed including fencing, staff housing and wards		Contractors to refurbish the staff houses at kawolo and Busolwe GHs under GOU procured	
		35% of all Staff houses and medical buildings at both kawolo and Busolwe GHs refurbished	
Total Output Cost(Ushs Thousand)	12,840,000	0	24,231,720
Gou Dev't:	9,000,000	0	15,851,720
Ext Fin:	3,840,000	0	8,380,000
A.I.A:	0	0	0
Development Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
Budget Output: 08 02 77 Purchase of Specialised Machinery & Equipment			
Kayunga and Yumbe Hospitals fully equipped	<p>Lot 1A (Laboratory Equipment): Evaluation report and draft contracts approved by the MoH Contracts Committee; No Objections on draft contracts obtained from all the Funding Agencies. Draft contracts submitted to the Solicitor General for clearance.</p> <p>Lot 1B (Surgical and Critical Care Equipment) – Installed except for the Anaesthesia machines and ventilators.</p> <p>Lot 1C (General Equipment) – Imported into the Country and installation is scheduled for early January 2021.</p> <p>Lot 1D (Imaging Equipment) – Installed and verified by NACME.</p> <p>Lot 2 (Medical and Hospital Furniture) – Awaiting delivery by supplier.</p> <p>Lot 3 (Non-medical Furniture) – Delivered, verified and placed in the respective offices.</p> <p>Procurement of vehicles: Tendered bids were evaluated and awaiting approval of evaluation report by the MoH Contracts Committee and No Objections from the Funding Agencies.</p>	Medical equipment and furniture supplied, installed and commissioned.	
Total Output Cost(Ushs Thousand)	20,650,000	1,132	1,986,600
Gou Dev't:	0	0	111,000
Ext Fin:	20,650,000	1,132	1,875,600
A.I.A:	0	0	0
Budget Output: 08 02 80 Hospital Construction/rehabilitation			

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Hospital construction works 100% completed and handed over	Kayunga Hospital: Civil works substantially completed – 99.5%; Yumbe Hospital: Civil works substantially completed – 99.5%; Contractors at both sites undertook correction of snags and equipment pre-installation works. Defects liability period monitoring on-going.	Defects arising at Kayunga and Yumbe Hospitals during the defects liability period corrected; construction works at Kayunga and Yumbe Hospitals 100% completed and handed over.	
Total Output Cost(Ushs Thousand)	9,925,000	331,931	3,691,000
Gou Dev't:	1,380,000	331,931	1,244,000
Ext Fin:	8,545,000	0	2,447,000
A.I.A:	0	0	0
Development Project : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project			
Budget Output: 08 02 77 Purchase of Specialised Machinery & Equipment			
Critical RMNCAH equipment & EVD Equipment under CERC procured and distributed	Procurement of critical RMNCAH equipment is on-going. A procurement has been launched. This follows completion of the needs assessment for the HC IIIs & HC IVs being upgraded, and the 124 HFs upgraded under UGFIT.	- Critical RMNCAH equipment to selected facilities procured and distributed - Blood refrigerators for HC IV procured and distributed	
Total Output Cost(Ushs Thousand)	34,141,062	0	3,197,247
Gou Dev't:	0	0	0
Ext Fin:	34,141,062	0	3,197,247
A.I.A:	0	0	0
Budget Output: 08 02 78 Purchase of Office and Residential Furniture and Fittings			
Medical furniture to selected facilities procured and distributed	Procurement of Medical furniture to selected facilities is on-going. A no objection was received from the Bank on bid documents for supply of medical and have since been forwarded to the Solicitor General for approval.	- Medical furniture for 81 URMCHIP Facilities, 124 UGIFT facilities and 400 Operational Health Centre IIIs procured and distributed	
Total Output Cost(Ushs Thousand)	1,855,425	0	515,407
Gou Dev't:	0	0	0
Ext Fin:	1,855,425	0	515,407
A.I.A:	0	0	0
Budget Output: 08 02 81 Health centre construction and rehabilitation			
		- Maternity Units constructed in 81 selected Health facilities - Quarterly supervision of Civil works conducted in 81 selected Health facilities - Sixty two (62) HC IVs implementing Results - Based Financing Remodeled	
Total Output Cost(Ushs Thousand)	0	0	10,261,622
Gou Dev't:	0	0	0
Ext Fin:	0	0	10,261,622
A.I.A:	0	0	0
Development Project : 1519 Strengthening Capacity of Regional Referral Hospitals			

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Budget Output: 08 02 77 Purchase of Specialised Machinery & Equipment			
Radiology, theatre, Intensive Care Unit, Accident and Emergency, Maternity and Neonatal Intensive care Unit equipment purchased for all 14 Regional Referral Hospitals	Purchased Radiology, theatre, Intensive Care Unit, Accident and Emergency, Maternity and Neonatal Intensive care Unit equipment for 5 Regional Referral Hospitals	Medical and radiology equipment for Neonatal Intensive care Unit for all 14 Regional Referral Hospitals purchased.	
Total Output Cost(Ushs Thousand)	1,000,000	0	1,000,000
Gou Dev't:	1,000,000	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			
Budget Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles (4WD vehicles and motorcycles) for 8 Districts in Karamoja Region procured		4WD vehicles and motorcycles for 8 (Napak,Kotido,Abim,Nakapiripirit,Kaabong,Moro to,Nabilatuk,Amudat Districts in Karamoja Region procured for PIU and Clerks of Works	
Total Output Cost(Ushs Thousand)	3,360,000	0	2,599,500
Gou Dev't:	0	0	0
Ext Fin:	3,360,000	0	2,599,500
A.I.A:	0	0	0
Budget Output: 08 02 80 Hospital Construction/rehabilitation			
10% completion of civil works at selected sites in Karamoja region		20% completion of civil works at selected sites in Karamoja region	
Total Output Cost(Ushs Thousand)	9,081,987	0	5,090,000
Gou Dev't:	0	0	3,000,000
Ext Fin:	9,081,987	0	2,090,000
A.I.A:	0	0	0
Development Project : 1566 Retooling of Ministry of Health			
Budget Output: 08 02 72 Government Buildings and Administrative Infrastructure			
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.	BOQs were developed and the Procurement Process is at advertising. MoH parking Yard was completed and the Payment process is ongoing.	MOH Headquarters plumbing works and electrical wiring and replacement of electrical systems and lighting renovated Vector Control Offices at Buganda Rd renovated. Elevator at MOH Headquarters renovated	
Total Output Cost(Ushs Thousand)	1,177,000	2,725,620	1,177,000
Gou Dev't:	1,177,000	2,725,620	1,177,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 08 02 77 Purchase of Specialised Machinery & Equipment			
Specialised Equipment for the in-house motor vehicle service bay procured. Computerised system to capture repair data procured and installed. Computer hardware and software procured.	Specifications were completed and the Procurement Process is at advertising.	Installation of GPS based fleet Management information system with two components for Telematics and Vehicle management database.	
Total Output Cost(Ushs Thousand)	400,000	0	1,200,000

Vote:014 Ministry of Health

Gou Dev't:	400,000	0	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 08 02 80 Hospital Construction/rehabilitation			
Final certificates and retention for Specialised Maternal and Neonatal Hospital cleared	Final certificates and retention for Specialized Maternal and Neonatal Hospital cleared		Completed Works at Mulago Super Specialized Hospital.
Total Output Cost(Ushs Thousand)	2,000,000	0	5,400,000
Gou Dev't:	2,000,000	0	5,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<i>Sub-SubProgramme : 08 05 Pharmaceutical and other Supplies</i>			
Development Project : 0220 Global Fund for AIDS, TB and Malaria			
Budget Output: 08 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of motor vehicles Film Vans for HIV grant and Motor vehicles for LLIN	All procurements were done in Q1		HIV grant-Procurement of Motor vehicle Procurement of Motorcycles Sample Hub Transportation
Total Output Cost(Ushs Thousand)	1,102,000	28,739,506	2,807,380
Gou Dev't:	0	0	0
Ext Fin:	1,102,000	28,739,506	2,807,380
A.I.A:	0	0	0
Budget Output: 08 05 77 Purchase of Specialised Machinery & Equipment			
			Procurement of equipment for routine entomological surveillance and establishment of waste management facilities to handle health care waste for Malaria grant, Procurement of other health equipment ie the UVG devices for the 10 RRH and 40 General Hospitals Procurement of the Furniture and Fittings
Total Output Cost(Ushs Thousand)	0	0	21,570,600
Gou Dev't:	0	0	0
Ext Fin:	0	0	21,570,600
A.I.A:	0	0	0
Development Project : 1436 GAVI Vaccines and Health Sector Development Plan Support			
Budget Output: 08 05 72 Government Buildings and Administrative Infrastructure			
			Construction of a UNEPI Office block
Total Output Cost(Ushs Thousand)	0	0	11,065,270
Gou Dev't:	0	0	0
Ext Fin:	0	0	11,065,270
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote:014 Ministry of Health

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. Client perception of quality of services is very poor.
4. Lack of blood transfusion services close to 50% of the HC IVs.
5. Inadequacy in the maintenance of medical equipment nationwide.
6. Management of various disease outbreaks and public health emergencies is not equitably funded for example 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.
7. Poor governance and management practices at health facilities.
8. Stocks outs of key commodities at facility level owing to inadequate budget allocation for EMHS.
9. There is inadequate funding for sector activities especially PHC Services at lower level leading to influx of patients at the referral facilities.

Plans to improve Vote Performance

- a) Investment in health promotion and disease prevention interventions, for example the VHTs and CHEWs, since 75% of the diseases are preventable.
- b) The staffing norms for the health facility staff should be revised to take into consideration the growing population and range of services provided.
- c) Prioritize equipping and accreditation of HC IVs to provide blood transfusion for improving EmONC.
- d) Increased focus on maintenance of medical equipment including training and recruitment of Biomedical Engineers.
- e) Advocacy for financing of the Refugee Health and Nutrition Plan from contingency funds at district and national level for epidemic response.
- f) Strengthen supervision and mentorship of the Local Governments and health facilities.
- g) Continue to improve infrastructure including staff accommodation.
- h) Improve data collection, analysis and use at sub national level and point of collection through digitisation of data management processes (EMRS), training and mentorship .
- i) 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 Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0806 Public Health Services	0.00	7.50
<i>Recurrent Budget Estimates</i>		
14 Reproductive and Child Health	0.00	7.50
<i>427-United Nations Population Fund</i>	<i>0.00</i>	<i>7.50</i>
Sub-SubProgramme 0808 Clinical Health Services	0.00	0.30
<i>Recurrent Budget Estimates</i>		
16 Emergency Medical Services	0.00	0.30
<i>526-Korea S. (Rep)</i>	<i>0.00</i>	<i>0.30</i>
Total for Vote	0.00	7.80

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Vote:014 Ministry of Health

Issue Type: HIV/AIDS

Objective :	Reduction of HIV and AIDS
Issue of Concern :	The increasing HIV/AIDS prevalence
Planned Interventions :	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.
Budget Allocation (Billion) :	8.000
Performance Indicators:	Number of individuals tested. Number of HIV-tested individuals treated. Number of condoms procured. Number of condoms distributed.

Issue Type: Gender

Objective :	Gender equity compliance
Issue of Concern :	Difficulty in accessing Health services in some part of the country
Planned Interventions :	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
Budget Allocation (Billion) :	4.000
Performance Indicators:	Proportion of the functional health Centre IVs (offering caesarian and blood transfusion section) Proportion of sub counties with functional HC IIIs Proportion of functional imaging and radiography equipment in hospitals

Issue Type: Environment

Objective :	Reduction of environmental degradation
Issue of Concern :	High disease burden, of which, 70% is preventable through proper hygiene and sanitation
Planned Interventions :	Functionalization of the National Sanitation Working Group. Promotion of environmentally friendly energy sources e.g. solar & water harvesting in Health Facilities
Budget Allocation (Billion) :	4.000
Performance Indicators:	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 Commissioner	U1-E(Med-1)	7	0
Deputy Registrar (MDPC)	U1E	1	0
Deputy Registrar Nurses & Midwives	U1E	1	0
Registrar (NMC)	U1E	1	0
Registrar (Pharmacists Council)	U1E	1	0
Director	U1SE	2	0

Vote:014 Ministry of Health

Commissioner	U1SE	3	0
Commissioner Quality Assurance	U1SE	1	0
Senior Consultant	U1SE	2	0
Principal Health Inspector	U2	1	0
Principal Medical Officer	U2	2	0
Principal Medical Officer (Outreach Services/Camps, Interns & Medical Board)	U2	1	0
Principal Personal Secretary	U2	1	0
Principal Medical Officer	U2 (Med-1)	1	0
Principal Nursing Officer	U3	1	0
Senior Entomologist	U3	1	0
Senior Health Training Officer	U3	1	0
Senior Histopathologist	U3	1	0
Senior librarian	u3	1	0
Senior Medical Imaging Technologist	U3	1	0
Senior Records Officer	U3	1	0
Senior Dental Surgeon U3	U3 (Med-1)	1	0
Human Resource Officer	U4	4	3
Principal Office Supervisor	U4	1	0
Drivers	U8	4	0
Office Attendant	U8	6	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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director	U1SE	2	0	2	2	15,200,000	182,400,000
Assistant Commissioner	U1-E(Med-1)	7	0	7	7	32,200,434	386,405,208
Commissioner	U1SE	3	0	3	3	21,922,806	263,073,672
Commissioner Quality Assurance	U1SE	1	0	1	1	2,370,402	28,444,824
Deputy Registrar (MDPC)	U1E	1	0	1	1	4,600,962	55,211,544
Deputy Registrar Nurses & Midwives	U1E	1	0	1	1	4,600,962	55,211,544
Drivers	U8	4	0	4	4	839,436	10,073,232
Human Resource Officer	U4	4	3	1	1	672,792	8,073,504
Office Attendant	U8	6	0	6	6	1,369,896	16,438,752
Principal Health Inspector	U2	1	0	1	1	3,500,000	42,000,000
Principal Medical Officer	U2	2	0	2	2	9,001,924	108,023,088

Vote:014 Ministry of Health

Principal Medical Officer (Outreach Services/Camps, Interns & Medical Board)	U2	1	0	1	1	4,500,962	54,011,544
Principal Medical Officer	U2 (Med-1)	1	0	1	1	4,500,962	54,011,544
Principal Nursing Officer	U3	1	0	1	1	3,500,000	42,000,000
Principal Office Supervisor	U4	1	0	1	1	644,785	7,737,420
Principal Personal Secretary	U2	1	0	1	1	1,291,880	15,502,560
Registrar (NMC)	U1E	1	0	1	1	7,307,602	87,691,224
Registrar (Pharmacists Council)	U1E	1	0	1	1	7,307,602	87,691,224
Senior Consultant	U1SE	2	0	2	2	14,615,204	175,382,448
Senior Dental Surgeon U3	U3 (Med-1)	1	0	1	1	3,300,000	39,600,000
Senior Entomologist	U3	1	0	1	1	3,100,000	37,200,000
Senior Health Training Officer	U3	1	0	1	1	3,100,000	37,200,000
Senior Histopathologist	U3	1	0	1	1	3,300,000	39,600,000
Senior librarian	u3	1	0	1	1	902,612	10,831,344
Senior Medical Imaging Technologist	U3	1	0	1	1	3,300,000	39,600,000
Senior Records Officer	U3	1	0	1	1	902,612	10,831,344
Total		48	3	45	45	157,853,835	1,894,246,020

Table 14.1 NTR Forecast