

VOTE: 014 Ministry of Health

I. VOTE MISSION STATEMENT

To promote and ensure Universal Health Coverage in Uganda through evidence- based and technically sound policies, standards and strategies that are client centered.

II. STRATEGIC OBJECTIVE

1. To strengthen health sector governance, management and coordination for Universal Health Care.
2. To strengthen human resources for health management and development.
3. To increase access to nationally coordinated services for communicable and non- communicable disease / conditions prevention and control.
4. To strengthen disease surveillance, epidemic control and disaster preparedness and response at national and sub- national levels.
5. To ensure availability of quality and safe medicines, vaccines and technologies.
6. To improve functionality and adequacy of health infrastructure and logistics.
7. Accelerate health research, innovation and technology development

III. MAJOR ACHIEVEMENTS IN 2022/23

85% completion of the 8 staff houses in Napak

90% completion level of 15 staff houses in Karenga, Kaabong, Kotido and Abim

Commenced construction of incinerator civil works in 5 regions (Lira, Gulu, Fortportal, Mbarara, KCCA).

Procured 6,626,400 COVID-19 vaccine doses of J & J and Sinopharm

Procured 44.8 million syringes and needles for COVID-19 vaccine administration

Procured assorted injection materials for COVID-19 vaccine administration and Safety boxes for COVID-19 vaccination.

3,606,500 malaria RDT test kits were distributed in two cycles for 68 districts in 14 regions.

315 Health workers trained in malaria in pregnancy from 34 districts in Bukedi, Bugisu, Sebei and Teso.

One Laboratory Technical Support supervision was conducted in 60 health facilities including 14 Regional Referral Hospitals (RRH); Mbale, Hoima, Masaka, Jinja, Kayunga, Gulu, Arua, Moroto, Lira, Soroti, Fort portal, Mubende, Mbarara, and Kabale Regional Referral Hospitals. Lower health facilities include 33 General Hospitals Hospitals, and spot checks were done in 35 HC IVs, and 1 HC III.

4 oxygen plants procured and delivered to Mbarara, Lira, Hoima and Kabale Regional Referral Hospitals.

GOU co-financed with GAVI procured DTP- 1,833,000 doses,HPV- 1,923,400 doses,MR- 842,000 doses, PCV 3,751,200 doses and Rotavirus 2,746,500 doses

VOTE: 014 Ministry of Health

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	21.645	9.991	22.114	23.220	25.541	28.096	30.905
	Non-Wage	138.787	53.032	69.858	104.712	175.654	210.785	250.834
Devt.	GoU	89.977	18.751	54.477	109.027	180.832	207.957	228.752
	Ext Fin.	1,333.540	306.802	1,088.422	77.704	56.620	19.436	0.000
	GoU Total	250.408	81.774	146.449	236.958	382.027	446.837	510.491
	Total GoU+Ext Fin (MTEF)	1,583.949	388.576	1,234.871	314.662	438.648	466.272	510.491
	Arrears	0.018	0.018	0.691	0.000	0.000	0.000	0.000
	Total Budget	1,583.967	388.594	1,235.561	314.662	438.648	466.272	510.491
	Total Vote Budget Excluding Arrears	1,583.949	388.576	1,234.871	314.662	438.648	466.272	510.491

VOTE: 014 Ministry of Health

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	91.972	1,142.899
SubProgramme:02 Population Health, Safety and Management	91.972	1,142.899
Sub SubProgramme:01 Curative Services	37.233	0.000
001 Clinical Services	23.237	0.000
002 Emergency Medical Services	6.251	0.000
003 Nursing & Midwifery Services	1.326	0.000
004 Pharmaceuticals & Natural Medicine	6.418	0.000
Sub SubProgramme:02 Strategy, Policy and Development	9.199	100.306
001 Health Infrastructure	4.324	89.684
002 Planning, Financing and Policy	3.466	10.622
003 Health Education, Promotion & Communication	1.410	0.000
Sub SubProgramme:03 Support Services	23.351	0.272
001 Finance and Administration	8.599	0.272
002 Human Resource Management	14.752	0.000
Sub SubProgramme:04 Health Governance and Regulation	2.624	0.000
001 Standards, Accreditation and Patient Protection	1.356	0.000
002 Health Sector Partners & Multi-Sectoral Coordination	1.268	0.000
Sub SubProgramme:05 Public Health Services	19.565	1,042.321
001 Communicable Diseases Prevention & Control	8.372	1,042.321
002 Community Health	1.145	0.000
003 Environmental Health	2.744	0.000
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.081	0.000
005 National Health Laboratory & Diagnostic Services	1.132	0.000
006 Non Communicable Diseases	1.079	0.000
007 Reproductive and Child Health	3.012	0.000
Total for the Vote	91.972	1,142.899

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Curative Services

Department: 001 Clinical Services

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of technical support supervisions conducted	Number	2020-2021	9	10	6	18
Number of Health Facilities Monitored	Number	2020-2021	100	70	16	125
Number of quarterly Audit reports submitted	Number	2020-2021	4			4
Proportion of quarterly facility supervisions conducted	Proportion	2020-2021	15%	4	30%	25%

Budget Output: 320070 Medical interns' Coordination

PIAP Output: Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020-2021	100%	75%	50%	100%

Budget Output: 320078 Senior House Officer Coordination

PIAP Output: Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
staffing levels,%	Percentage	2020-2021	100%			100%

VOTE: 014 Ministry of Health**Sub SubProgramme: 01 Curative Services****Department: 001 Clinical Services****Budget Output: 320080 Support to hospitals****PIAP Output: Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	1	1	1	1

Budget Output: 320082 Support to Research Institutions**PIAP Output: Health research & innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National health research, and innovation agenda in place.	Text	2020 - 2021	20%	50%	15%	50%
Number of IPRs generated.	Number	2020 -2021	5%	50%	15	30%
Health research publications	Percentage	2020- 2021	10%	50%	20%	50%
National Health, Research and Innovation strategy developed	Text	2020 -2021	40%	50%	20%	yes
No. / type of Health innovations adapted	Number	2020 -2021	5%	45%	10	15%
No. of Health innovations and technologies developed and supported	Number	2020 -2021	8	50	9	25

Department: 002 Emergency Medical Services**Budget Output: 320004 Blood Collection****PIAP Output: Nationally coordinated ambulance services in place****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of support supervision visits conducted to monitor and evaluate EMS	Number	2020-2021	4	4	2	8

VOTE: 014 Ministry of Health**Sub SubProgramme: 01 Curative Services****Department: 002 Emergency Medical Services****Budget Output: 320059 Emergency Care Services****PIAP Output: Nationally coordinated ambulance services in place****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National ES Policy and Strategic Plan in place.	Yes/No	2020-2021	Yes	yes	Yes	Yes
Number of Regional Ambulance Hubs established	Number	2020-2021	9	5	2	12
Number of regional and national call and dispatch centers built	Number	2020-2021	1	5	2	4
Number of support supervision visits conducted to monitor and evaluate EMS	Number	2020-2021	4	4	3	8
Percentage of districts with trained health workers in EMS	Percentage	2020-2021	20%	75%	66%	25%
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	2020-2021	10%	50%	25%	50%
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	2020-2021	0	50%	0%	5%
Proportion of constituencies with type B ambulances	Proportion	2020-2021	5%	75%	45%	10%

Department: 003 Nursing & Midwifery Services**Budget Output: 320072 Nursing and Midwifery Standards and Guidance****PIAP Output: Service Delivery Standards disseminated and implemented.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Support supervision visits conducted	Number	2020-2021	4	4	2	4
Service availability and readiness index (%)	Percentage			60%	40%	%
Service standards and service delivery standards for health reviewed and disseminated	Percentage			50%	30%	%

VOTE: 014 Ministry of Health**Sub SubProgramme: 01 Curative Services****Department: 004 Pharmaceuticals & Natural Medicine****Budget Output: 320054 Commodities Supply Chain Management****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
HIV incidence rate	Rate	2020-2021	6.8%			5.9%

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
HIV incidence rate	Rate	2020-2021	6.8%			5.9%
HIV prevalence Rate (%)	Percentage	2020-2021	6.2%			5.5%

Budget Output: 320075 PNFP Commodities**PIAP Output: Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020-2021	40%	50%	25%	60%

Sub SubProgramme: 02 Strategy, Policy and Development**Department: 001 Health Infrastructure****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

VOTE: 014 Ministry of Health**Sub SubProgramme: 02 Strategy, Policy and Development****Department: 001 Health Infrastructure****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2020-2021	50%			65%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	55%	60%	56%	65%
A functional incinerator	Status	2020-2021	yes			yes
Medical equipment inventory maintained and updated	Text	2020-2021	yes	60%	40%	yes
Medical Equipment list and specifications reviewed	Text	2020-2021	yes			yes
Medical Equipment Policy developed	Text	2020-2021	yes			yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	13			14

PIAP Output: Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	308	4	0	371

Budget Output: 320065 Health Infrastructure Management**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2020-2021	50%			65%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	50%			65%
A functional incinerator	Status	2020-2021	16			21

VOTE: 014 Ministry of Health**Sub SubProgramme: 02 Strategy, Policy and Development****Department: 001 Health Infrastructure****Budget Output: 320065 Health Infrastructure Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medical equipment inventory maintained and updated	Text	2020-2021	2019 Equipment inventory data			Updated Equipment inventory data
Medical Equipment list and specifications reviewed	Text	2021-2022	Guidelines of 2009			Updated Medical Equipment Guidelines and Specifications
Medical Equipment Policy developed	Text	2020-2021	2009 Medical Equipment Policy			Updated Medical Equipment Management Guidelines
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	13			14

PIAP Output: Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	308	50	0	371

Department: 002 Planning, Financing and Policy**Budget Output: 000006 Planning and Budgeting services****PIAP Output: Resources mobilized and utilized efficiently****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual Efficiency Study undertaken	Yes/No	2020/21	Yes	yes	No	Yes

VOTE: 014 Ministry of Health**Sub SubProgramme: 02 Strategy, Policy and Development****Department: 002 Planning, Financing and Policy****Budget Output: 320063 Health Financing and Budgeting****PIAP Output: Equity and efficiency in resource mobilization****Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Efficiency Studies undertaken	Number	2020/21	1			1

PIAP Output: Resources mobilized and utilized efficiently**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual Efficiency Study undertaken	Yes/No	2020/21	Yes	yes	Yes	Yes

Budget Output: 320064 Health Information Management**PIAP Output: Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of hospitals and HC IVs with a functional EMRS	Percentage	2020/21	1%	100%	10%	4%

Budget Output: 320074 Performance Reviews**PIAP Output: Resources mobilized and utilized efficiently****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual Efficiency Study undertaken	Yes/No	2020/21	1			1

VOTE: 014 Ministry of Health**Sub SubProgramme: 02 Strategy, Policy and Development****Department: 003 Health Education, Promotion & Communication****Budget Output: 320008 Community Outreach services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020-2021	4			4

Budget Output: 320055 Community Extension workers**PIAP Output: Community Health Workforce established****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
CHEW policy and strategy approved and operationalized	Number	2020-2021	0	1	0	1

Project: 1243 Rehabilitation and Construction of General Hospitals**Budget Output: 000002 Construction management****PIAP Output: Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	3	5	0	15

Project: 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project**Budget Output: 000002 Construction management****PIAP Output: Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

VOTE: 014 Ministry of Health**Sub SubProgramme: 02 Strategy, Policy and Development****Project: 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project****Budget Output: 000002 Construction management****PIAP Output: Hospitals and HCs rehabilitated/expanded**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2020/21	0	5		81

Budget Output: 000003 Facilities and Equipment Management**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/21	21%	50%	50%	50%

PIAP Output: Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2020/21	0			81

Budget Output: 320063 Health Financing and Budgeting**PIAP Output: Equity and efficiency in resource mobilization****Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Efficiency Studies undertaken	Number	2020/21	0	1	0	1

VOTE: 014 Ministry of Health**Sub SubProgramme: 02 Strategy, Policy and Development****Project: 1519 Strengthening Capacity of Regional Referral Hospital****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-21	50%			85%

Project: 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II**Budget Output: 000002 Construction management****PIAP Output: Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	25	85		36

Budget Output: 000003 Facilities and Equipment Management**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medical equipment inventory maintained and updated	Text	2020-2021	yes			yes

PIAP Output: Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	20			27

VOTE: 014 Ministry of Health**Sub SubProgramme: 03 Support Services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2020-2021	yes			yes
Audit workplan in place	Yes/No	2020-2021	yes			yes
Number of audit reports produced	Number	2020-2021	6	8	2	6
Number of audits conducted	Number	2020-2021	6	8	2	6
Number of quarterly Audit reports submitted	Number	2020-2021	3	8	2	4
Proportion of clients who are satisfied with services	Proportion	2020-2021	80%			100%
Risk mitigation plan in place	Yes/No	2020-2021	yes			yes

Budget Output: 000010 Leadership and Management**PIAP Output: MoH Management and Leadership function supported****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of departments supported	Number	2020-2021	19			19
Number of Top management supervision visits undertaken	Number	2020-2021	4	4	2	4

Budget Output: 320083 Support to Research Institutions & Professional Councils**PIAP Output: Health workers trained****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of facilities with Annual Training plans based on the TNA	Percentage	2020-2021	80%	70%	50%	90%
HMDC and Regional hubs Functional	Percentage	2020-2021	70%			75%
Training database updated at all levels	Percentage	2020-2021	30%			90%

VOTE: 014 Ministry of Health**Sub SubProgramme: 03 Support Services****Department: 002 Human Resource Management****Budget Output: 000005 Human Resource Management****PIAP Output: E-personnel performance management, monitoring and reporting system developed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
The E-performance management system at all levels Roll-out and operationalize	Percentage	2020-21	19%	70%	0%	45%

Budget Output: 000008 Records Management**PIAP Output: E-personnel performance management, monitoring and reporting system developed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
The E-performance management system at all levels Roll-out and operationalize	Percentage	2020-21	19%			45%

Budget Output: 320077 Research and Clinical Services**PIAP Output: Health research & innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health innovations and technologies developed and supported	Number	2020-21	3			5

Project: 1566 Retooling of Ministry of Health**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2020-2021	80%	80%	50%	50%

VOTE: 014 Ministry of Health**Sub SubProgramme: 04 Health Governance and Regulation****Department: 001 Standards, Accreditation and Patient Protection****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: Service Delivery Standards disseminated and implemented.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Performance Reviews conducted	Number	2020-2021	4	4	1	4
Number of Support supervision visits conducted	Number	2020-2021	4	72	84	4
Service availability and readiness index (%)	Percentage	2020-2021	58%	58%	59%	60%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020-2021	80%	75%	67%	100%

Budget Output: 000039 Policies, Regulations and Standards**PIAP Output: Guidelines and SOPs reviewed/developed, disseminated****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the population implementing SoPs	Percentage	2020-2021	00%	60%	30%	00%

Department: 002 Health Sector Partners & Multi-Sectoral Coordination**Budget Output: 320067 Inter Governmental & Partners Coordination****PIAP Output: Partnerships and multi-sectoral networks established and strengthened****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of health partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	2020-2021	20%	70%	25%	55%

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Department: 001 Communicable Diseases Prevention & Control****Budget Output: 320060 Endemic and Epidemic Disease Control****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
ART Coverage (%)	Percentage	2020-2021	91%			95%
HIV incidence rate	Rate	2020-2021	6.8%			5.9%
HIV prevalence Rate (%)	Percentage	2020-2021	6.2%			5.5%
Malaria incidence rate (cases)	Rate	2020-2021	265			180
Malaria prevalence rate (%)	Percentage	2020-2021	18%			15%
TB incidence rate per 1,000	Rate	2022	199			160
Viral Load suppression (%)	Percentage	2020-2021	93.5%			95%

Budget Output: 320062 Epidemic Diseases Control**PIAP Output: Epidemic diseases timely detected and controlled****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Regional Emergency Operation Centers established	Number	2020-2021	2	2	0	4
Number of Port Health Facilities established	Number	2020-2021	25	24	0	25

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020-2021	10000	10000	56000	20000

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Department: 001 Communicable Diseases Prevention & Control****Budget Output: 320069 Malaria Control and Prevention****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Malaria incidence rate (cases)	Rate	2020-2021	265			180
Malaria prevalence rate (%)	Percentage	2020-2021	18%			15%

Budget Output: 320084 Vaccine Administration**PIAP Output: Target population fully immunized****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020-21	100%			100%

PIAP Output: Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	100%			100%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	86%			90%
% of functional EPI fridges	Percentage	2020-2021	74%			85%
% of health facilities providing immunization services by level	Percentage	2020-2021	74%	85%	74%	90%

Department: 002 Community Health**Budget Output: 320056 Community Health Services****PIAP Output: Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Department: 002 Community Health****Budget Output: 320056 Community Health Services****PIAP Output: Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2020-2021	20%	85%	25%	90%

Budget Output: 320057 Disability, Rehabilitation & Occupational health services**PIAP Output: Inclusive HCs and equipment****Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of PWDS provided with assistive and rehabilitative devices	Number	2020-2021	1000			2000
No. of staff trained on Special Needs Education	Number	2020-2021	20	80	35	100
Number of assistive devices provided by category	Number	2020-2021	1200			2000

Budget Output: 320073 Nutrition health services**PIAP Output: Hunger and malnutrition reduced****Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Food procurement policy for schools and institutions developed	Percentage	2020-2021	0%			100%
Regulations on sweetened beverages and alcohol developed	Percentage	2020-2021	0%	60%	20%	100%

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Department: 003 Environmental Health****Budget Output: 320061 Environmental Health Services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of CSOs and service providers trained	Number	2020-2021	1000			1200
No. of health workers trained to deliver KP friendly services	Number	2020-2021	4000	10000	3330	5500
UPHIA 2020 conducted and results disseminated	Text	2020-2021	250			255

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
ART Coverage (%)	Percentage	2020-2021	91%			95%
HIV incidence rate	Rate	2020-2021	6.8%			5.9%
HIV prevalence Rate (%)	Percentage	2020-2021	6.2%			5.5%
Malaria incidence rate (cases)	Rate	2020-2021	265			180
Malaria prevalence rate (%)	Percentage	2020-2021	18%			15%
TB incidence rate per 1,000	Rate	2020-2021	253			200
Viral Load suppression (%)	Percentage	2020-2021	93.5%			95%

Department: 004 Integrated Epidemiology, Surveillance & Public Health Emergencies**Budget Output: 320058 Disease Surveillance, epidemic preparedness and Response****PIAP Output: "Epidemic diseases timely detected and controlled"****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of epidemics detected timely and controlled	Percentage	2020-2021	70%	90%	80%	90%

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Department: 004 Integrated Epidemiology, Surveillance & Public Health Emergencies****Budget Output: 320058 Disease Surveillance, epidemic preparedness and Response****PIAP Output: "Epidemic diseases timely detected and controlled"**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Epidemic Response Financing Mechanism established	Yes/No	2020-2021	No	Yes	No	No
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	2020-2021	0	Yes	Yes	1
Port Health Facilities established	Number	2020-2021	3	4	8	4

Department: 005 National Health Laboratory & Diagnostic Services**Budget Output: 320009 Diagnostic Services****PIAP Output: Laboratory quality management system in place****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2020-21	20%	24%	20%	32%

Budget Output: 320024 Laboratory services**PIAP Output: "Epidemic diseases timely detected and controlled"****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of epidemics detected timely and controlled	Percentage	2020-21	85%	85%	45%	100%
Epidemic Response Financing Mechanism established	Yes/No	2020-21	No			Yes
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No			Yes	No	Yes
Port Health Facilities established	Number	2020-2021	0			4

PIAP Output: Laboratory quality management system in place**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Department: 005 National Health Laboratory & Diagnostic Services****Budget Output: 320024 Laboratory services****PIAP Output: Laboratory quality management system in place**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2020-21	20%	24%	20%	32%

Department: 006 Non Communicable Diseases**Budget Output: 320030 Mental Health services****PIAP Output: Preventive programs for NCDs implemented****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2020-2021	40%	85%	35%	50%
%. of eligible population screened	Percentage	2020-2021	15%			20%
No. of girls immunized against cervical cancer by 10 years (%)	Number	2020-2021	40			70
Percentage of population accessing basic cancer information	Percentage	2020-2021	30%			50%
Percentage of population utilizing cancer prevention services	Percentage	2020-2021	10%			20%

Budget Output: 320068 Lifestyle Disease Prevention and Control**PIAP Output: Preventive programs for NCDs implemented****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2020-21	35%	85%	11%	50%
%. of eligible population screened	Percentage	2020-2021	15%			20%
No. of girls immunized against cervical cancer by 10 years (%)	Number	2020-21	680,878			800000

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Department: 006 Non Communicable Diseases****Budget Output: 320068 Lifestyle Disease Prevention and Control****PIAP Output: Preventive programs for NCDs implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of population accessing basic cancer information	Percentage	2020-2021	30%			50%
Percentage of population utilizing cancer prevention services	Percentage	2020-2021	10%			20%

Department: 007 Reproductive and Child Health**Budget Output: 320051 Adolescent and School Health Services****PIAP Output: Adolescent Health Policy developed and disseminated****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Adolescent Health policy finalized and disseminated	Yes/No	2020-2021	No	Yes	No	Yes

Budget Output: 320053 Child Health Services**PIAP Output: RMNCAH Sharpened Plan funded****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020-2021	40%	100%	20%	70%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	2020-2021	2	100%	2	4

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: Increased access to Sexual and Reproductive Health services and age appropriate information****Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information**

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Department: 007 Reproductive and Child Health****Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: Increased access to Sexual and Reproductive Health services and age appropriate information**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Modern Contraceptive Prevalence Rate for all women of reproductive age (%)	Percentage	2020-2021	33%			35%
Unmet need for family planning	Number	2020-2021	20			17

Project: 0220 Global Fund for AIDS, TB and Malaria**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	98%			98%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	100%			100%
No. of condoms procured and distributed (Millions)	Number	2021-2022	72000000			216000000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	12000			8500
No. of HIV test kits procured and distributed	Number	2021-2022	6000000			6000000
No. of Patients diagnosed for TB/Malaria/HIV	Number	2020-2021	83901			90810
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021-2022	10			20
No. of voluntary medical male circumcisions done	Number	2021-2022	0			260000
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2020	51821			51516

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Project: 0220 Global Fund for AIDS, TB and Malaria****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
TB/HIV/Malaria incidence rates	Percentage	2020-2021	7.7%			7%
UPHIA 2020 conducted and results disseminated	Text	2021-2022	1			1

Project: 1436 GAVI Vaccines and Health Sector Dev't Plan Support**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Target population fully immunized****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	100%			100%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	82%			90%
% of functional EPI fridges	Percentage	2020-2021	76%			80%
% of health facilities providing immunization services by level	Percentage	2020-2021	74%			80%

PIAP Output: Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020-21	5%	50%	50%	1%
% of Children Under One Year Fully Immunized	Percentage	2020-21	84%			90%
% of functional EPI fridges	Percentage	2020-21	78%			80%
% of health facilities providing immunization services by level	Percentage	2020-21	74%			78%

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Project: 1436 GAVI Vaccines and Health Sector Dev't Plan Support****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%age of health facilities providing UMNHCP	Percentage	2020-2021	70%	65%	45%	90%

Budget Output: 320022 Immunisation services**PIAP Output: Target population fully immunized****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	100%			100%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	82%			90%
% of functional EPI fridges	Percentage	2020-2021	76%			80%
% of health facilities providing immunization services by level	Percentage	2020-2021	74%			80%

PIAP Output: Target population fully immunized**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020-21	90%			100%
% of Children Under One Year Fully Immunized	Percentage	2020-21	85%			90%
% of functional EPI fridges	Percentage	2020-21	75%	100%	84%	80%
% of health facilities providing immunization services by level	Percentage	2020-21	74%			78%

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Project: 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)****Budget Output: 000002 Construction Management****PIAP Output: Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	0	20	0	45

Budget Output: 000003 Facilities and Equipment Management**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medical equipment inventory maintained and updated	Text	2020-2021	0	60	0	20

Budget Output: 000015 Monitoring and Evaluation**PIAP Output: Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%age of health facilities providing UMNHCP	Percentage	2020-2021	90%	45%	37%	95%

Budget Output: 320022 Immunisation Services**PIAP Output: Target population fully immunized****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of Children Under One Year Fully Immunized	Percentage	2020-2021	82%			90%
% of functional EPI fridges	Percentage	2020-2021	76%			80%

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Project: 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)****Budget Output: 320022 Immunisation Services****PIAP Output: Target population fully immunized**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities providing immunization services by level	Percentage	2020-2021	74%			80%

VOTE: 014 Ministry of Health

VI. VOTE NARRATIVE

Vote Challenges

Frequent disease outbreaks and public health emergencies e.g., malaria, Ebola and Covid 19 epidemics

Inadequate human resource for health at all levels compounded by failure to attract specialists, inadequate wage, recruitment and restructuring delays.

Inadequate funding and supply of EMHS including blood, and laboratory supplies.

Weak emergency medical services and referral system hence congestion of the referral hospitals with PHC outputs.

Incomplete/slow implementation of projects due to bureaucratic procurement processes, delays payments of contractors and disbursing funds which leads to low absorption/slow burn rate, impacting overall project performance rating.

Financing for the health sector is largely external and off budget, with high out of pocket expenditure for health

Plans to improve Vote Performance

Create an emergency financing mechanism for the health sector.

Increased community sensitization about Covid-19 vaccination, Family Planning and Hepatitis B testing and vaccination to increase uptake, while ensuring availability of the commodities and supplies.

Train more specialists to address gaps at the Specialized and referral hospitals. In addition, MoFPED to increase wage provisions for health to fill the gaps at all levels. The Health and District Service Commissions to expedite recruitment of health workers to minimize failure to absorb funds due to late deployments. Ministry of Public Service and MoFPED to fast track the restructuring of the health sector staffing norms.

Increase funding for EMHS to address the stock out of key commodities like laboratory supplies, Personal Protective Equipment and other essential medicines like ferrous sulphate/folic acid, affecting achievement of the health outcomes.

Increase funding for operationalization of the EMS Policy and referral system.

Mitigating of the bottle-necks in project implementation and performance especially by ensuring timely procurement.

Increase GoU funding to the health sector in addition to adaptation of alternate in-country financing for health like the National Health Insurance Scheme.

Streamline off budget funding towards the health sector priorities.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	32,442,000
SubProgramme: 02 Population Health, Safety and Management	32,442,000
Sub SubProgramme : 02 Strategy, Policy and Development	5,000,000
Department: 002 Planning, Financing and Policy	5,000,000
Sub SubProgramme : 05 Public Health Services	27,442,000
Department: 001 Communicable Diseases Prevention & Control	27,442,000
Total For The Vote	32,442,000

VOTE: 014 Ministry of Health**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142159	Sale of bid documents-From Government Units	0.000	0.009
142225	Other Licence fees	0.000	0.210
142302	Sale of non-produced Government Properties/assets	0.000	0.028
Total		0.000	0.247

VOTE: 014 Ministry of Health

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To make Health Services at all levels available, inclusive and accessible to the population
Issue of Concern	Gender-based discrimination and violence
Planned Interventions	A gender-sensitive and responsive national health delivery system shall be achieved & strengthened through mainstreaming gender and prioritization of the most affected vulnerable population in planning. Gender and equity disaggregation of data
Budget Allocation (Billion)	0.500
Performance Indicators	Proportion of the Functional Health Centre IVs(Offering caesarian and blood transfusion services). Proportion of sub counties with functional Health Centre IIIs. Proportion of functional imaging and radiography equipment in hospitals

ii) HIV/AIDS

OBJECTIVE	To reduce prevalence, morbidity and mortality due to HIV/AIDS
Issue of Concern	The increasing HIV/AIDS prevalence
Planned Interventions	Scale up HIV Care and treatment in the country Raise more awareness on HIV/AIDS prevention, control and treatment.
Budget Allocation (Billion)	0.900
Performance Indicators	Number of Individuals tested. Number of HIV - Positive cases on treatment Number of condoms procured Number of condoms distributed

iii) Environment

OBJECTIVE	To Control the spread of epidemic diseases and other infections countrywide
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)	0.400
Performance Indicators	Number of villages declared Open Defecation free Number of Hand washing facilities at rural Latrines

iv) Covid

OBJECTIVE	To control spread of COVID-19 by reduction of importation, transmission, morbidity and mortality as well as economic social disruption due to the disease.
Issue of Concern	Rising number of COVID-19 infections in the country

VOTE: 014 Ministry of Health

Planned Interventions	1. Vaccinate the population against Covid-19 2. Case management, Infection prevention and Control
Budget Allocation (Billion)	4.500
Performance Indicators	Number of individuals tested Number of COVID-19 patients treated Number of individuals vaccinated

VOTE: 014 Ministry of Health

IX. PERSONNEL INFORMATION**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Commissioner	U1-E(Med-1)	3	2
Commissioner	U1SE	1	0
Consultant	U1SE	8	2
Principal Medical Officer	U2	1	1
Registrar (AHPC)	U1E	1	0
Registrar (MDPC)	U1E	1	0
Senior Pharmacist	U3	1	1

VOTE: 014 Ministry of Health**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1-E(Med-1)	1	0	1	1	4,600,062	55,200,744
Commissioner	U1SE	1	0	1	1	7,307,602	87,691,224
Consultant	U1SE	8	2	6	1	6,035,667	72,428,004
Registrar (AHPC)	U1E	1	0	1	1	7,307,602	87,691,224
Registrar (MDPC)	U1E	1	0	1	1	7,307,602	87,691,224
Total					5	32,558,535	390,702,420

