

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 2023/24

1. MoH distributed a total of 116 new ambulances to 100 constituencies, 10 regional referral hospitals and 6 for command centres.
2. Progress on construction of Regional Blood Banks stands as follows: Hoima at 94%, Arua at 88% and Soroti at 90%.
3. A total of 1901 medical interns and 862 SHOs have been deployed across the training institutions in the country and each to earn a net of one million shillings per month.
4. Measles rubella campaign coverage at national level achieved 93.8% representing 6.6 million children and yellow fever campaign achieved 9.4 million representing 71%.
5. A revised Cabinet memo on National Health Insurance Scheme Bill 2023 has been submitted to Cabinet.
6. A total of 24,825,948 long lasting insecticide treated mosquito nets (LLINS) have so far been procured and distributed countrywide for malaria prevention
7. 14 CT scans and 1 MRI supplied, commissioned, installed and are functional.

VOTE: 014 Ministry of Health

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	22.114	9.650	22.346	23.463	24.636	25.868	28.455
	Non-Wage	103.340	51.072	104.644	156.737	183.383	210.890	253.068
Devt.	GoU	73.372	33.118	73.372	127.040	146.096	160.706	192.847
	Ext Fin.	1,493.493	145.284	1,128.157	1,256.318	609.560	2,204.336	0.000
	GoU Total	198.826	93.840	200.362	307.241	354.115	397.464	474.370
	Total GoU+Ext Fin (MTEF)	1,692.318	239.124	1,328.519	1,563.559	963.675	2,601.800	474.370
	Arrears	0.691	0.000	0.010	0.000	0.000	0.000	0.000
	Total Budget	1,693.009	239.124	1,328.529	1,563.559	963.675	2,601.800	474.370
	Total Vote Budget Excluding Arrears	1,692.318	239.124	1,328.519	1,563.559	963.675	2,601.800	474.370

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 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	126.990	1,201.529
SubProgramme:02 Population Health, Safety and Management	126.990	1,201.529
Sub SubProgramme:01 Curative Services	72.793	0.000
001 Clinical Services	36.932	0.000
002 Emergency Medical Services	11.068	0.000
003 Nursing & Midwifery Services	0.866	0.000
004 Pharmaceuticals & Natural Medicine	23.927	0.000
Sub SubProgramme:02 Strategy, Policy and Development	10.667	84.216
001 Health Infrastructure	5.403	84.216
002 Planning, Financing and Policy	3.454	0.000
003 Health Education, Promotion & Communication	1.810	0.000
Sub SubProgramme:03 Support Services	21.632	0.272
001 Finance and Administration	8.539	0.272
002 Human Resource Management	12.759	0.000
004 Institutional and Human Resource Development	0.334	0.000
Sub SubProgramme:04 Health Governance and Regulation	4.180	0.000
001 Standards, Accreditation and Patient Protection	1.344	0.000
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	0.000
Sub SubProgramme:05 Public Health Services	17.718	1,117.041
001 Communicable Diseases Prevention & Control	6.537	1,117.041
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	1.067	0.000
007 Reproductive and Child Health	3.012	0.000
Total for the Vote	126.990	1,201.529

VOTE: 014 Ministry of Health

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of technical support supervisions conducted	Number	2020-2021	9	18	4	75
Number of Health Facilities Monitored	Number	2020-2021	100	125	19	75
Proportion of quarterly facility supervisions conducted	Proportion	2020-2021	15%	25%	10%	90%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Staffing levels, %	Percentage	2019/20				100%
Staffing levels, %	Percentage	2019/20				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:

VOTE: 014 Ministry of Health**Sub SubProgramme: 01 Curative Services****Department: 001 Clinical Services****Budget Output: 320078 Senior House Officer Coordination****PIAP Output: Human resources recruited to fill vacant posts**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Staffing levels, %	Percentage	2019/20				100%
Staffing levels, %	Percentage	2019/20				100%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	1	1	0	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National health research, and innovation agenda in place.	Text	2019/20	Yes	50%	yes	Completed
Number of IPRs generated.	Number	2020 -2021	5%	30%	20	15
Health research publications	Percentage	2020- 2021	10%	50%	20%	40%
National Health, Research and Innovation strategy developed	Text	2019/20	Yes	yes	yes	Completed
No. / type of Health innovations adapted	Number	2020 -2021	5%	15%	4	5
No. of Health innovations and technologies developed and supported	Number	2020 -2021	8	25	10	25

VOTE: 014 Ministry of Health**Sub SubProgramme: 01 Curative Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of support supervision visits conducted to monitor and evaluate EMS	Number	2019/20	4	8	1	4

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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	12	2	9
Number of regional and national call and dispatch centers built	Number	2020-2021	1	4	2	7
Number of support supervision visits conducted to monitor and evaluate EMS	Number	2020-2021	4	8	2	4
Percentage of districts with trained health workers in EMS	Percentage	2020-2021	20%	25%	15%	75%
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	2020-2021	10%	50%	20%	50%
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	2020-2021	0	5%	0%	30%
Proportion of constituencies with type B ambulances	Proportion	2020-2021	5%	10%	27%	55%

VOTE: 014 Ministry of Health**Sub SubProgramme: 01 Curative Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Support supervision visits conducted	Number	2019-2020	4	4	2	8

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of stock outs of essential medicines	Percentage	2019/2020	32%			10%
No. of condoms procured and distributed (Millions)	Number	2019/2020	100			300
No. of HIV test kits procured and distributed	Number	2019/2020	8,517,200			11221825

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.****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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% functional key specialized equipment in place	Percentage	2019-2020	65%	65%	40%	70%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2019-2020	65%	65%	40%	70%
A functional incinerator	Status	2019-2020	14	21	11	21
Medical equipment inventory maintained and updated	Text	2019-2020	Inventory available for all RRHs & GHs and 60% HCIVs	Updated Equipment inventory data	Medical equipment inventory data for all RRHs, GHs and HCIVs collected and updated	Updated equipment Inventory data for all RRHs, GHs and HCIVs in the NOMAD inventory system.
Medical Equipment list and specifications reviewed	Text	2019-2020	2009 equipment list and equipment specifications	Updated Medical Equipment Guidelines and Specifications	Draft Medical Equipment Guidelines and Equipment Specifications prepared and approved by HPAC awaiting approval by Top management	2024 updated equipment list and specifications

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Medical Equipment Policy developed	Text	2019-2020	2009 Medical Equipment Policy	Updated Medical Equipment Management Guidelines	Draft Medical Equipment Guidelines and Equipment Specifications prepared and approved by HPAC awaiting approval by Top management	2023 Medical equipment management guidelines produced
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2019-2020	13	14	13	14
No. of health workers trained	Number	2019/20				100
Proportion of departments implementing infection control guidelines	Proportion	2019/20	60%			75%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Health Center Rehabilitated and Expanded	Number	2019-2020	20	371	183	60

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**

VOTE: 014 Ministry of Health**Sub SubProgramme: 02 Strategy, Policy and Development****Department: 002 Planning, Financing and Policy****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Resources mobilized and utilized efficiently**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual Efficiency Study undertaken	Yes/No	2019/20	Yes	Yes	No	Yes

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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	2019/2020	10	4	1	2

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Health Center Rehabilitated and Expanded	Number	2019/2020	2	15	1	7

VOTE: 014 Ministry of Health**Sub SubProgramme: 02 Strategy, Policy and Development****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Health Center Rehabilitated and Expanded	Number	2019-2020	0	36	0	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Medical equipment inventory maintained and updated	Text	2019/20	yes	yes	yes	One
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2019/20	1			1

Sub SubProgramme: 03 Support Services**Department: 001 Finance and Administration****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of departments supported	Number	2019/20	18	19	19	25
Number of Top management supervision visits undertaken	Number	2019/2020	12	4	2	12

VOTE: 014 Ministry of Health**Sub SubProgramme: 03 Support Services****Department: 001 Finance and Administration****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2019/20	1			1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	2019/20	50			45%
The E-performance management system at all levels Roll-out and operationalize	Percentage	2019/20	50	45%	20%	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:**

VOTE: 014 Ministry of Health**Sub SubProgramme: 03 Support Services****Department: 002 Human Resource Management****Budget Output: 000008 Records Management****PIAP Output: E-personnel performance management, monitoring and reporting system developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	2019/20	0%			45%
The E-performance management system at all levels Roll-out and operationalize	Percentage	2019/20	50	45%	20%	50%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National health research, and innovation agenda in place.	Text	2019/20	1			1
Number of IPRs generated.	Number	2019/20	2			4
Health research publications	Percentage	2019/20	30%			50%
No. / type of Health innovations adapted	Number	2019/20	1			5
No. of Health innovations and technologies developed and supported	Number	2020-21	3	5	2	1

Department: 004 Institutional and Human Resource Development**Budget Output: 000034 Education and Skills Development****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:**

VOTE: 014 Ministry of Health**Sub SubProgramme: 03 Support Services****Department: 004 Institutional and Human Resource Development****Budget Output: 000034 Education and Skills Development****PIAP Output: Health workers trained**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of facilities with Annual Training plans based on the TNA	Percentage	2019/20	5%			10%
No. of health workers trained	Number	2019/20	1000			1700
Training database updated at all levels	Percentage	2019/20	10%			50%

PIAP Output: Super-specialised human resources trained and recruited**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
number of super specialised HR trained and retained	Number	2019/20	5			1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Medical equipment inventory maintained and updated	Text	2019/2020	90			100
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2019/2020	60%			100

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Performance Reviews conducted	Number	2019-2020	4	4	2	4
Number of Support supervision visits conducted	Number	2019-2020	4	4	2	4
Service availability and readiness index (%)	Percentage	2019-2020	48%	60%	0%	65%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2019-2020	72%	100%	58%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of the population implementing SoPs	Percentage	2019/20	0%	00%	00%	0%

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: 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**

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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2019/20	75%			95%
% of stock outs of essential medicines	Percentage	2019/20	3%			5%
No. of condoms procured and distributed (Millions)	Number	2019/20	100			365
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2019/20	1.5			2
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	2019/2020	4			4

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of epidemics detected timely and controlled	Percentage	2019/20	65%			100%

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**

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Department: 001 Communicable Diseases Prevention & Control****Budget Output: 320062 Epidemic Diseases Control****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of stock outs of essential medicines	Percentage	2019/20	3%			5%
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019/20	60000			94000
TB/HIV/Malaria incidence rates	Percentage	2019/20	65000%			89300%

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of stock outs of essential medicines	Percentage	2019/20	3%			5%
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2019/20	800			1800
TB/HIV/Malaria incidence rates	Percentage	2019/20	65000%			28.4%

Budget Output: 320084 Vaccine Administration**PIAP Output: Target population fully immunized****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Availability of vaccines (zero stock outs)	Percentage	2022/2023	17%			100%

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Department: 001 Communicable Diseases Prevention & Control****Budget Output: 320084 Vaccine Administration****PIAP Output: Target population fully immunized**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of children under one year fully immunized	Percentage	2022/2023	80%			90%
% of functional EPI fridges	Percentage	2022/2023	70%			90%
% of health facilities providing immunization services by level	Percentage	2019/20	65%			85%

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2020-2021	20%	90%	75%	60%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of PWDS provided with assistive and rehabilitative devices	Number	2020-2021	1000	2000	600	1200
No. of staff trained on Special Needs Education	Number	2019/20	500	100	50	1200
Number of assistive devices provided by category	Number	2020-2021	1200	2000	1200	2000

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage					30%
% of stock outs of essential medicines	Percentage	2019/20	5%			15%
% of Target Laboratories accredited	Percentage	2019/20	5%			10%
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	2019/20	25			100
Proportion of patients referred out	Proportion	2019/20	10%			28

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of epidemics detected timely and controlled	Percentage	2020-2021	70%	90%	95%	95%
Epidemic Response Financing Mechanism established	Yes/No	2020-2021	No	No	No	Yes
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	2020-2021	0	1	1	Yes
Port Health Facilities established	Number	2020-2021	3	4	0	4

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of targeted laboratories accredited	Percentage	2020-21	20%	32%	20%	38%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of epidemics detected timely and controlled	Percentage	2020-21	85%	100%	100%	100%
Epidemic Response Financing Mechanism established	Yes/No	2020-21	No	Yes	Yes	Yes
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	2019/20	Yes	Yes	Yes	Yes
Port Health Facilities established	Number	2020-2021	0	4	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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of targeted laboratories accredited	Percentage	2020-21	20%	32%	20%	38%

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2020-2021	40%	50%	30%	60%
%. of eligible population screened	Percentage	2019/20		20%	10%	30%
No. of girls immunized against cervical cancer by 10 years (%)	Number	2023-24	504271	70	790000	850000
Percentage of population accessing basic cancer information	Percentage	2019/20	20%	50%	10%	40%
Percentage of population utilizing cancer prevention services	Percentage	2019/20	10%	20%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2022-23	35	50%	30%	60%
%. of eligible population screened	Percentage	2022-23	12	20%	20%	30%
No. of girls immunized against cervical cancer by 10 years (%)	Number	2022-23	504271	800000	790000	850000
Percentage of population accessing basic cancer information	Percentage	2020-21	30	50%	10%	40%
Percentage of population utilizing cancer prevention services	Percentage	2020-21	10	20%	10%	20%

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Adolescent Health policy finalized and disseminated	Yes/No	2019/2020	0	Yes	Yes	Yes

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****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
HIV incidence rate	Number	2019/20	1.3/1000			2/1000
Malaria incidence rate (cases per 1,000 population)	Number	2019/20	293/1000			154/1000
TB incidence rate per 1,000	Number	2019/20	200/100000			189/100000

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019/2020	80,616	90810	22703	93392
TB/HIV/Malaria incidence rates	Percentage	2019/20	200	7%	0%	95%

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Availability of vaccines (zero stock outs)	Percentage	2022-23	17%	0%	14%	100%
% of children under one year fully immunized	Percentage	2022-23	86%	90%	86%	90%
% of functional EPI fridges	Percentage	2022-23	86%	95%	89%	90%
% of health facilities providing immunization services by level	Percentage	2022-23	74%	85%	79%	85%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% age of health facilities providing UMNHCP	Percentage	2022-23	100%	90%	100%	100%

Budget Output: 320022 Immunisation services**PIAP Output: Target population fully immunized****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Availability of vaccines (zero stock outs)	Percentage	2022-23	17%	0%	14%	100%
% of children under one year fully immunized	Percentage	2022-23	86%	90%	86%	90%

VOTE: 014 Ministry of Health**Sub SubProgramme: 05 Public Health Services****Project: 1436 GAVI Vaccines and Health Sector Dev't Plan Support****Budget Output: 320022 Immunisation services****PIAP Output: Target population fully immunized**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of functional EPI fridges	Percentage	2022-23	86%	95%	89%	90%
% of health facilities providing immunization services by level	Percentage	2022-23	74%	85%	79%	85%

Budget Output: 320066 Health System Strengthening**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of health partners reporting their activities to MoH and partners mapped in the official mapping database	Number		80%	90%	85%	95%

Budget Output: 320079 Staff Development**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of facilities with Annual Training plans based on the TNA	Percentage	2022-23	34%	90%	100%	65%
HMDC and Regional hubs Functional	Percentage	2022-23	34%	100%	100%	70%
No. of health workers trained	Number	2022-23	240			15000
Training database updated at all levels	Percentage	2022-23	60%	70%	72%	100%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Health Center Rehabilitated and Expanded	Number	2023	0	45	3	20

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional incinerator	Text	2019-2020	0	40	0	20
No. of health workers trained	Number	2019-2020	0			50

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
%age of health facilities providing UMNHCP	Percentage	2019-2020	0	95%	47%	50%

Budget Output: 320022 Immunisation Services**PIAP Output: Target population fully immunized****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**

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Availability of vaccines (zero stock outs)	Percentage	2019-2020	0	80%	86%	80%
% of children under one year fully immunized	Percentage	2019/20	80%	90%	54%	70%
% of functional EPI fridges	Percentage	2019/20	70%	80%	88%	80%
% of health facilities providing immunization services by level	Percentage	2019/20	65%	80%	79%	70%

VOTE: 014 Ministry of Health

VI. VOTE NARRATIVE

Vote Challenges

1. Frequent disease outbreaks and public health emergencies e.g., malaria, Ebola and Covid 19 epidemics.
2. Inadequate human resource for health at all levels compounded by failure to attract specialists, inadequate wage, recruitment, and restructuring delays.
3. Inadequate funding and supply of EMHS including blood, and laboratory supplies.
4. Weak emergency medical services and referral system hence congestion of the referral hospitals with PHC outputs.
5. Financing for the health sector is largely external and off budget, with high out of pocket expenditure for health.
6. 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. Furthermore, there are challenges associated with delayed re-voting of funds, weak capacity of contractors and low budget for maintenance.

Plans to improve Vote Performance

1. Strengthened interventions on Prevention and control of communicable diseases with focus on high-burden and epidemic prone diseases through community-based surveillance approaches.
2. Prevention and control of non-communicable diseases (NCDs).
3. Improving the emergency medical services, critical care, and referral system through functionalizing of HDUs/ICUs in RRHs, improving communication on referral and ambulance systems.
4. Functionalizing all the upgraded health facilities under UGIFT.
5. Expansion of Community level health promotion, education, and prevention services in all Programmes.
6. Improving reproductive, maternal, neo-natal, child and adolescent health by functionalizing theatres and provision of blood transfusion services.
7. Supporting improvement in health information management, use of research and technology by rolling out Electronic Medical Records to all hospitals from HCIV to RRHs
8. Fast tracking the establishment of the NHIS and improving allocative and technical efficiency in the provision of financial resources in health through focus on preventive rather than curative approach

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 12 Human Capital Development	1.300
SubProgramme: 02 Population Health, Safety and Management	1.300
Sub SubProgramme : 02 Strategy, Policy and Development	1.300
Department: 002 Planning, Financing and Policy	1.300
Total For The Vote	1.300

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

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.009	0.010
142225	Other Licence fees	0.210	0.190
142302	Sale of non-produced Government Properties/assets	0.028	0.030
Total		0.247	0.230

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	Achieve and strengthen a gender-sensitive and responsive national health delivery system through general access to services, mainstreaming gender, prioritization of affected vulnerable population in planning and 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 in the population
Planned Interventions	Scale up HIV Care and treatment in the country Raise more awareness on HIV/AIDS prevention, control and treatment.
Budget Allocation (Billion)	0.150
Performance Indicators	Number of Individuals tested. Number of HIV - Positive cases on ART (Anti Retroviral Therapy) 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 and effects of climate change on service delivery
Planned Interventions	Functionalization of the National Sanitation Working Group. Mainstreaming of climate change in health policy and planning through mitigation and adaptation Development of the WASH Management Information System.
Budget Allocation (Billion)	0.050
Performance Indicators	Number of villages declared Open Defecation free Number of Hand washing facilities at rural Latrines

VOTE: 014 Ministry of Health

iv) Covid

OBJECTIVE	To control the spread of COVID-19 by reduction of importation, transmission, morbidity, and mortality as well as economic and social disruption due to the disease
------------------	--

Issue of Concern	Rising number of COVID-19 infections in the country
-------------------------	---

Planned Interventions	Vaccinate the population against Covid-19 Case management, Infection prevention and Control
------------------------------	--

Budget Allocation (Billion)	0.200
------------------------------------	-------

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)	1	0
Commissioner	U1SE	1	0
Consultant	U1SE	6	3
Doctors - Medical Officer Special Grade (MOSG) - Non-Government Hospitals	U2	15	10
Medical Officer	U4 (Med-1)	66	54
Principal Bio-Statistician	U2	1	0
Principal Laboratory Technologist	U3	1	0
Principal Microbiologist (Antimicrobial Services)	U2	1	0
Principal Monitoring and Evaluation Officer	U2	1	0
Senior Consultant	U1SE	8	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 FY2024/25	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	6	3	3	1	6,035,667	72,428,004
Doctors - Medical Officer Special Grade (MOSG) - Non-Government Hospitals	U2	15	10	5	4	1,992,454	95,637,792
Medical Officer	U4 (Med-1)	66	54	12	7	3,000,000	252,000,000
Principal Bio-Statistician	U2	1	0	1	1	1,802,593	21,631,116
Principal Laboratory Technologist	U3	1	0	1	1	1,352,515	16,230,180
Principal Microbiologist (Antimicrobial Services)	U2	1	0	1	1	2,058,276	24,699,315
Principal Monitoring and Evaluation Officer	U2	1	0	1	1	1,282,315	15,387,780
Senior Consultant	U1SE	8	1	7	2	7,307,602	175,382,448
Total					20	36,739,086	816,288,603