

VOTE: 014 Ministry of Health

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	22.346	4.680	22.346	23.463	24.636	25.868	27.161
	Non Wage	129.477	19.379	128.477	200.319	230.366	276.440	331.728
Dev.	GoU	66.311	0.405	65.876	125.758	138.333	166.000	199.200
	ExtFin	1,125.723	44.056	1,312.350	1,372.176	274.168	0.000	0.000
GoU Total		218.134	24.464	216.699	349.539	393.336	468.308	558.089
Total GoU+Ext Fin (MTEF)		1,343.858	68.520	1,529.049	1,721.716	667.504	468.308	558.089
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		1,343.858	68.520	1,529.049	1,721.716	667.504	468.308	558.089

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>		FY2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development								
01 Curative Services		97.626	16.624	97.255	97.255	97.255	97.255	97.255

VOTE: 014 Ministry of Health

02 Strategy, Policy and Development	87.822	0.924	95.223	98.432	98.432	54.166	54.166
03 Support Services	21.904	2.872	24.796	21.587	21.587	21.587	21.587
04 Health Governance and Regulation	4.180	0.746	4.230	4.230	4.230	4.230	4.230
05 Public Health Services	1,132.324	47.354	1,307.545	1,500.211	446.000	291.070	380.851
Total for the Programme	1,343.858	68.520	1,529.049	1,721.716	667.504	468.308	558.089
Total for the Vote: 014	1,343.858	68.520	1,529.049	1,721.716	667.504	468.308	558.089

VOTE: 014 Ministry of Health

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Curative Services							
<i>Recurrent</i>							
001 Clinical Services	61.765	8.326	61.400	61.400	61.400	61.400	61.400
002 Emergency Medical Services	11.068	2.201	10.860	10.860	10.860	10.860	10.860
003 Nursing & Midwifery Services	0.866	0.173	0.968	0.968	0.968	0.968	0.968
004 Pharmaceuticals & Natural Medicine	23.927	5.923	24.027	24.027	24.027	24.027	24.027
Total for the Vote Function 01	97.626	16.624	97.255	97.255	97.255	97.255	97.255
Vote Function: 02 Strategy, Policy and Development							
<i>Recurrent</i>							
001 Health Infrastructure	5.403	0.351	5.403	6.289	5.403	7.015	5.704
002 Planning, Financing and Policy	3.454	0.197	0.000	0.000	0.000	0.000	0.000
003 Health Education, Promotion & Communication	1.810	0.273	1.819	4.142	5.027	3.415	4.727
<i>Development</i>							
1243 Rehabilitation and Construction of General Hospitals	61.765	0.185	72.578	72.578	72.578	41.274	41.274
1539 Italian support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	15.391	0.122	15.423	15.423	15.423	2.461	2.461
Total for the Vote Function	87.822	0.924	95.223	98.432	98.432	54.166	54.166

VOTE: 014 Ministry of Health

02							
Vote Function: 03 Support Services							
<i>Recurrent</i>							
001 Finance and Administration	8.539	0.590	24.016	20.807	20.807	20.807	20.807
002 Human Resource Management	12.759	2.282	0.000	0.000	0.000	0.000	0.000
004 Institutional and Human Resource Development	0.334	0.000	0.508	0.508	0.508	0.508	0.508
<i>Development</i>							
1566 Retooling of Ministry of Health	0.272	0.000	0.272	0.272	0.272	0.272	0.272
Total for the Vote Function 03	21.904	2.872	24.796	21.587	21.587	21.587	21.587
Vote Function: 04 Health Governance and Regulation							
<i>Recurrent</i>							
001 Standards, Accreditation and Patient Protection	1.344	0.209	1.394	1.394	1.394	1.394	1.394
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	0.537	2.836	2.836	2.836	2.836	2.836
Total for the Vote Function 04	4.180	0.746	4.230	4.230	4.230	4.230	4.230
Vote Function: 05 Public Health Services							
<i>Recurrent</i>							
001 Communicable Diseases Prevention & Control	6.537	1.024	6.522	79.480	110.701	158.007	214.588
002 Community Health	1.145	0.192	1.145	1.145	1.145	1.145	1.145
003 Environmental Health	2.744	0.357	2.630	2.630	2.630	2.630	2.630
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.081	0.411	2.112	2.112	2.112	2.112	2.112
005 National Health Laboratory & Diagnostic Services	1.132	0.198	1.104	1.104	1.104	1.104	1.104

VOTE: 014

Ministry of Health

<i>Recurrent</i>							
006 Non Communicable Diseases	1.067	0.198	1.067	1.067	1.067	1.067	1.067
007 Reproductive and Child Health	3.012	0.615	3.012	3.012	3.012	3.012	3.012
<i>Development</i>							
0220 Global Fund for AIDS, TB and Malaria	709.562	29.411	995.485	995.485	135.775	6.775	6.775
1436 GAVI Vaccines and Health Sector Dev't Plan Support	215.910	13.888	294.468	414.176	188.453	115.217	148.417
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	189.134	89.776	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 05	1,132.324	47.354	1,307.545	1,500.211	446.000	291.070	380.851
Total for the Programme 12	1,343.858	68.520	1,529.049	1,721.716	667.504	468.308	558.089
Total for the Vote: 014	1,343.858	68.520	1,529.049	1,721.716	667.504	468.308	558.089

VOTE: 014 Ministry of Health

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
Build capacity for health care providers on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN), Nutrition HMIS, Micronutrient deficiency control, Nutrition supplies and nutrition surveillance Nutrition policies, guidelines, Strategies, Regulations and Standards developed/revised /disseminated	Continue to Build capacity for health care providers on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN), Nutrition HMIS, Micronutrient deficiency control, Nutrition supplies and nutrition surveillance Nutrition policies, guidelines, Strategies, Regulations and Standards developed/revised /disseminated
Programme Intervention: 120106 Increase access to immunization against childhood diseases	
Provide information on immunization across the population to ensure that children are fully immunized against the killer diseases.	Continue to provide immunization services in all health facilities in the country
Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Implement activities focusing on Community level health promotion, education, and prevention services in all programs.	Expansion of Community level health promotion, education, and prevention services in all health programs across the country.
Programme Intervention: 120315 Promote health research, innovation and technology uptake including improvement of traditional medicines.	
Promote collection of data storage and reporting using the current investments in the health Facilities starting with HCIV, GHs and RRHs.	Improvement in health information management, use of research and technology by rolling out Electronic Medical Records to all hospitals from HCIV, GHs and RRHs.

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Curative Services
Department:	001 Clinical Services
Key Service Area:	320052 Care and Treatment Coordination
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services

VOTE: 014 Ministry of Health

Vote Function:	01 Curative Services			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Medical Board meetings held	Number	2023/24	4	16
Key Service Area:	320070 Medical interns' Coordination			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Medical Interns facilitated	Number	2023/24	1900	2500
Key Service Area:	320078 Senior House Officer Coordination			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Super specialists trained	Number	2023/24	744	900
Key Service Area:	320080 Support to hospitals			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% salaries paid	Percentage	2023/24	100%	100%
Key Service Area:	320082 Support to Research Institutions			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			

VOTE: 014 Ministry of Health

Vote Function:	01 Curative Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% salaries paid	Percentage	2023/24	100%	100%
Department:	002 Emergency Medical Services			
Key Service Area:	320004 Blood Collection			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Blood collection rate - planned units collected (%)	Percentage	2023/24	74%	50%
Key Service Area:	320059 Emergency Care Services			
PIAP Output:	Emergency Medical Services and the referral system improved			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Ambulances procured	Number	2023/24	272	20
Number of EMS cadres trained (in-service)	Number	2023/24	684	150
Number of First responders trained	Number	2023/24	293	1000
Number of Regional Call and Dispatch Centers constructed	Number	2023/24	2	2
Number of Standard Intensive Care Units constructed at RRHs	Number	2023/24	3	1
Road traffic mortality rate (per 100,000 population)	Number	2023/24	29.4	19
PIAP Output:	Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			

VOTE: 014 Ministry of Health

Vote Function:	01 Curative Services			
PIAP Output:	Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Road traffic injury mortality rate (per 100,000 population)	Number	2023/24	29.4	19
Department:	003 Nursing & Midwifery Services			
Key Service Area:	320072 Nursing and Midwifery Standards and Guidance			
PIAP Output:	Nursing and midwifery practice strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of quarterly supervision and mentorship visits	Number	2023/24	4	4
Number of standards and guidelines developed	Number	2023/24	1	2
Department:	004 Pharmaceuticals & Natural Medicine			
Key Service Area:	320054 Commodities Supply Chain Management			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

VOTE: 014 Ministry of Health

Vote Function:	01 Curative Services			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24	45%	50%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24	25%	75%
% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24	85%	90%
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	75%	80%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24	90%	90%
Key Service Area:	320071 Medical Waste Management			
PIAP Output:	Strengthen enforcement of health/WASH-related legislation			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
LGs oriented on the revised healthcare waste management guidelines	Number	2023/24	20	20
Vote Function:	02 Strategy, Policy and Development			
Department:	001 Health Infrastructure			
Key Service Area:	320065 Health Infrastructure Management			
PIAP Output:	Health Infrastructure improved			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

VOTE: 014 Ministry of Health

Vote Function:	02 Strategy, Policy and Development			
PIAP Output:	Health Infrastructure improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24	47%	54.1%
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	5	18
Number of staff houses constructed/rehabilitated	Number	2023/24	18	40
Number of Ultrasound scans procured and installed	Number	2023/24	11	10
Number of X-ray machines procured and installed	Number	2023/24	20	10
Department:	003 Health Education, Promotion & Communication			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	2023/24	1	50%
National Communication Strategy & calendar developed	Number	2023/24	10%	1
Key Service Area:	320055 Community Extension workers			
PIAP Output:	Integrated community health services package rolled out in all villages			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			

VOTE: 014

Ministry of Health

Vote Function:	02 Strategy, Policy and Development			
PIAP Output:	Integrated community health services package rolled out in all villages			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2023/24	30%	25%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023/24	30%	100%
Project:	1243 Rehabilitation and Construction of General Hospitals			
Key Service Area:	000002 Construction management			
PIAP Output:	Health Infrastructure improved			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of staff houses constructed/rehabilitated	Number	2023/24	3	4
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Health Infrastructure improved			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	12	10
Project:	1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development			
Key Service Area:	000002 Construction management			
PIAP Output:	Health Infrastructure improved			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

VOTE: 014 Ministry of Health

Vote Function:	02 Strategy, Policy and Development			
PIAP Output:	Health Infrastructure improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	29
Vote Function:	03 Support Services			
Department:	001 Finance and Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24	30	35
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	34%	85%
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Financial risk protection for health increased			
Programme Intervention:	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			

VOTE: 014 Ministry of Health

Vote Function:	03 Support Services			
PIAP Output:	Financial risk protection for health increased			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Health Financing Strategy developed	Text	2023/24	0	1
NHIS established	Number	2023/24	0	1
PIAP Output:	Improved Health Subprogram M&E activities			
Programme Intervention:	120903 Undertake monitoring, evaluation, and reporting of progress for HCD			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Annual Joint Reviews held	Number	2023/24	1	1
M&E Plan for MoH Strategic Plan developed	Text	2023/24	Yes	Yes
Number of MoH performance reports prepared and submitted	Number	2023/24	4	4
Number of MoH Plan and Program/project evaluations undertaken	Number	2023/24	4	4
Number of project monitoring reports prepared and submitted	Number	2023/24	4	4
PIAP Output:	Planning and budgeting under the health sub-programme strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Institutional Strategic Plans developed	Number	2023/24	1	1
Number of National Health Accounts Surveys conducted	Number	2023/24	1	1
Key Service Area:	000008 Records Management			
PIAP Output:	Adherence to client charter and ethical code of conduct by health workers			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

VOTE: 014 Ministry of Health

Vote Function:	03 Support Services			
PIAP Output:	Adherence to client charter and ethical code of conduct by health workers			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Performance Management system in use at all levels	Text	2023/24	Yes	yes
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of political monitoring and oversight reports on MoH activities prepared	Number	2023/24	4	4
Policy briefs and position papers on topical sectoral public policy issues developed	Number	2023/24	4	4
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	2023/24	1	1
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDS prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24	1	1
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			

VOTE: 014 Ministry of Health

Vote Function:	03 Support Services			
PIAP Output:	Climate resilient health system built			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24	20%	20%
Key Service Area:	320063 Health Financing and Budgeting			
PIAP Output:	Financial diversification			
Programme Intervention:	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of financing proposal written and submitted	Number	2023/24	2	6
Number of proposals financed	Number	2023/24	4	4
PIAP Output:	Planning and budgeting under the health sub-programme strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health budget executed	Percentage	2023/24	85%	85%
Budget Framework Paper developed	Number	2023/24	1	1
Ministerial Policy Statement developed	Number	2023/24	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	2023/24	4	4
Key Service Area:	320064 Health Information Management			
PIAP Output:	Health innovations and technology uptake promoted			
Programme Intervention:	120315 Promote health research, innovation and technology uptake including improvement of traditional medicines.			

VOTE: 014 Ministry of Health

Vote Function:	03 Support Services			
PIAP Output:	Health innovations and technology uptake promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Health innovations working group functional	Text	2023/24	Yes	yes
New medical technologies adapted or used	Text	2023/24	Yes	yes
PIAP Output:	Promote digitalization of the health information system			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24	15%	27%
% of LGs with functional Electronic Community Health Information System	Percentage	2023/24	15%	30%
Health Information and Digital Health Strategy in place	Number	2023/24	1	1
Number of health workers trained in EMRs use	Number	2023/24	11236	11500
Number of health workers trained in telemedicine application	Number	2023/24	0	10
Key Service Area:	320074 Performance Reviews			
PIAP Output:	Improved Health Subprogram M&E activities			
Programme Intervention:	120903 Undertake monitoring, evaluation, and reporting of progress for HCD			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoH performance reports prepared and submitted	Number	2023/24	4	4
Number of MoH Plan and Program/project evaluations undertaken	Number	2023/24	4	8
Number of project monitoring reports prepared and submitted	Number	2023/24	4	4

VOTE: 014 **Ministry of Health**

Vote Function:	03 Support Services			
Key Service Area:	320077 Research and Clinical Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% salaries paid	Percentage	2023/24	100%	100%
Department:	004 Institutional and Human Resource Development			
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24	1	1
Number of health workers trained (in-service training) for all programs / services	Number	2023/24	753	2000
Number of Super specialists trained	Number	2023/24	2	2
Project:	1566 Retooling of Ministry of Health			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Contracts Committee meetings conducted	Number	2023/24		2
Vote Function:	04 Health Governance and Regulation			
Department:	001 Standards, Accreditation and Patient Protection			
Key Service Area:	000024 Compliance and Enforcement Services			

VOTE: 014 Ministry of Health

Vote Function:	04 Health Governance and Regulation			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Private for profit health facilities enrolled on the SQIS	Percentage	2023/24	1%	40%
Client satisfaction level (%)	Percentage	2023/24	28%	50%
Number of Harmonized Health Facility Assessments conducted	Number	2023/24	1	1
Number of Quarterly supervisory visits conducted	Number	2023/24	4	4
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Adherence to client charter and ethical code of conduct by health workers			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health institutions with Client Charters	Percentage	2023/24	83%	100%
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2023/24	30	200
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of standards and guidelines developed / reviewed	Number	2023/24	4	5
Department:	002 Health Sector Partners & Multi-Sectoral Coordination			
Key Service Area:	320067 Inter Governmental & Partners Coordination			
PIAP Output:	Strengthen a national multisectoral and partnership coordination mechanism for health			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			

VOTE: 014 Ministry of Health

Vote Function:	04 Health Governance and Regulation			
PIAP Output:	Strengthen a national multisectoral and partnership coordination mechanism for health			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health Partners who have MoU with MoH	Percentage	2023/24	20%	30%
% of Regional and international declarations, protocols and MoCs disseminated	Percentage	2023/24	100%	100%
Number of stakeholder engagements conducted	Number	2023/24	12	12
Vote Function:	05 Public Health Services			
Department:	001 Communicable Diseases Prevention & Control			
Key Service Area:	320060 Endemic and Epidemic Disease Control			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2023/24	81%	86%
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	90%	95%
Key Service Area:	320062 Epidemic Diseases Control			
PIAP Output:	Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Leprosy cases with grade 2 disability	Percentage	2023/24	85%	9%
TB treatment coverage rate (%)	Percentage	2023/24	11%	%
TB treatment success rate (%)	Percentage	2023/24	90%	86%
Key Service Area:	320069 Malaria Control and Prevention			

VOTE: 014 Ministry of Health

Vote Function:	05 Public Health Services			
PIAP Output:	Access to malaria prevention and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	2023/24	70%	74%
% of Target LGs implementing Indoor Residual Spraying	Percentage	2023/24	75%	100%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2023/24	80%	82%
Key Service Area:	320084 Vaccine Administration			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37%	50%
% of Health facilities with staff trained in viral hepatitis management	Percentage	2023/24	60%	50%
National Viral Hepatitis Strategic Plan reviewed	Text	2023/24	Yes	Yes
Viral Hepatitis B birth dose coverage	Percentage	2023/24	50%	70%
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			

VOTE: 014 Ministry of Health

Vote Function:	05 Public Health Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	30%	0%
% of Children under one year fully immunized	Percentage	2023/24	80%	85%
% of static EPI facilities conducting outreaches	Percentage	2023/24	85%	90%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24	81%	90%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	75%	80%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	41%	60%
Number of health workers trained in immunization practice in Uganda	Number	2023/24	300	1500
Department:	002 Community Health			
Key Service Area:	320056 Community Health Services			
PIAP Output:	Integrated community health services package rolled out in all villages			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2023/24	2%	10%
% of sick children who were managed by VHTs who recovered	Percentage	2023/24	40%	68%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023/24	0	30%
Key Service Area:	320057 Disability, Rehabilitation & Occupational health services			
PIAP Output:	Disability friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			

VOTE: 014 Ministry of Health

Vote Function:	05 Public Health Services			
PIAP Output:	Disability friendly health services including physical accessibility and appropriate equipment promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained in the delivery of disability friendly services	Number	2023/24	300	150
Key Service Area:	320073 Nutrition health services			
PIAP Output:	Dietary diversification promoted			
Programme Intervention:	120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Awareness campaigns on dietary diversification and breast feeding conducted	Number	2023/24	1	1
Number of Health workers trained in dietary diversification (Number)	Number	2023/24	80	200
PIAP Output:	Enabling environment for scaling up nutrition at all levels strengthened			
Programme Intervention:	120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities designated as mother-baby friendly (Hospitals, HC IVs and IIIs)	Percentage	2023/24	2%	5%
Number of Nutrition regulations, guidelines and SOPs developed	Number	2023/24	2	1
PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			

VOTE: 014 Ministry of Health

Vote Function:	05 Public Health Services			
PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	2023/24	16%	50%
% of OPD clients who had the nutritional status assessed	Percentage	2023/24	60	69%
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	2023/24	0	25%
Department:	003 Environmental Health			
Key Service Area:	320061 Environmental Health Services			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	NA	20%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24	NA	20%
PIAP Output:	Sanitation facilities constructed/rehabilitated in public institutions.			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Health facilities with incinerators	Number	2023/24	56%	58
No. of Health facilities with inclusive sanitation facilities	Number	2023/24	5%	8
PIAP Output:	Strengthen enforcement of health/WASH-related legislation			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			

VOTE: 014 Ministry of Health

Vote Function:	05 Public Health Services			
PIAP Output:	Strengthen enforcement of health/WASH-related legislation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% Households with improved sanitation facilities	Percentage	2023/24	31%	33%
% of Households using a hand washing facility with soap and water	Percentage	2023/24	44%	45%
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	2023/24	0	50%
% of Vermin and vector control interventions carried out in high endemic areas every quarter	Percentage	2023/24	25%	50%
LGs oriented on the revised healthcare waste management guidelines	Number	2023/24	0	50
Number LGs where reviewed Public Health/ WASH related Regulations have been disseminated	Number	2023/24	0	5
Department:	004 Integrated Epidemiology, Surveillance & Public Health Emergencies			
Key Service Area:	320058 Disease Surveillance, epidemic preparedness and Response			
PIAP Output:	Public health emergencies prevented and/or detected, managed and controlled in time			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2023/24	39%	40%
% of Public health emergencies detected within 72 hours	Percentage	2023/24	30%	50%
Number of functional POEs	Number	2023/24	8	10
Department:	005 National Health Laboratory & Diagnostic Services			
Key Service Area:	320009 Diagnostic Services			
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			

VOTE: 014 Ministry of Health

Vote Function:	05 Public Health Services			
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	28%	48%
Average turn around time for routine tests	Text	2023/24		Twenty minutes
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2023/24	0	10
Number of Standards and guidelines reviewed / developed	Number	2023/24	6	1
Radiology and imaging units accredited (ISO 15189:2022)	Text	2023/24	0%	5 Radiology units in NRHs
Key Service Area:	320024 Laboratory services			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	51%	51%
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			

VOTE: 014 Ministry of Health

Vote Function:	05 Public Health Services			
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	28%	48%
Average turn around time for routine tests	Text	2023/24	4 days	20min
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2023/24	0	10
Number of Standards and guidelines reviewed / developed	Number	2023/24	6	1
Radiology and imaging units accredited (ISO 15189:2022)	Text	2023/24	0%	Five
PIAP Output:	Public health emergencies prevented and/or detected, managed and controlled in time			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Public health emergencies detected within 72 hours	Percentage	2023/24	90%	50%
Department:	006 Non Communicable Diseases			
Key Service Area:	320030 Mental Health services			
PIAP Output:	Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			

VOTE: 014 Ministry of Health

Vote Function:	05 Public Health Services			
PIAP Output:	Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Alcohol Abuse Rate (%)	Percentage	2023/24	6.60%	6.6%
Number of health workers trained in substance abuse management and rehabilitation	Number	2023/24	0	20
Total alcohol per capita (>15 years of age consumption) (litres of pure alcohol)	Number	2023/24	12.2	12
Key Service Area:	320068 Lifestyle Disease Prevention and Control			
PIAP Output:	Physical health activities and positive behavior change promoted across all categories of the population			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	2023/24	0	2%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	5%	5%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	2023/24	20%	2%
National Physical exercise day held	Number	2023/24	1	1
Department:	007 Reproductive and Child Health			
Key Service Area:	320051 Adolescent and School Health Services			
PIAP Output:	Adolescent and youth friendly health services promoted			
Programme Intervention:	120107 Improve Adolescent and Youth health			

VOTE: 014 Ministry of Health

Vote Function:	05 Public Health Services			
PIAP Output:	Adolescent and youth friendly health services promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities providing adolescent friendly services	Percentage	2023/24	57%	60%
% of LGs with DICAH (%)	Percentage	2023/24	18%	20%
Number of Adolescent and youth health campaigns conducted	Number	2023/24	10	12
PIAP Output:	High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	2023/24	106	106
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	2023/24	2000	2000
Number of health workers oriented on adolescent health guidelines	Number	2023/24	130	300
Key Service Area:	320053 Child Health Services			
PIAP Output:	Investments in maternal and child health services at all levels of care increased			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of deliveries in health facilities	Percentage	2023/24	65%	69%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesarian Section)	Percentage	2023/24	60%	64%
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	2023/24	83	78

VOTE: 014 Ministry of Health

Vote Function:	05 Public Health Services			
PIAP Output:	Prevent and control micro-nutrient deficiencies			
Programme Intervention:	120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	2023/24	67%	68%
Key Service Area:	320076 Reproductive and Infant Health Services			
PIAP Output:	Increased demand and uptake of reproductive health services			
Programme Intervention:	120305 Access to Sexual and Reproductive Health (SRH) information and services increased			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of obstetric & gynaecologic admissions due to abortion	Percentage	2023/24	12%	10%
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24	2%	2%
Couple years of protection	Number	2023/24	4403934	4883147
Prevalence of anaemia in pregnancy (%)	Percentage	2023/24	18.50%	21%
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2023/24	1.8%	1.8%
PIAP Output:	Invest in appropriate neonatal care services at all levels			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			

VOTE: 014 Ministry of Health

Vote Function:	05 Public Health Services			
PIAP Output:	Invest in appropriate neonatal careservices at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of General hospitals with functional Level II new born care units	Percentage	2023/24	0%	33%
% of NRHs & RRHs with functional neonatal intensive care units	Percentage	2023/24	10%	20%
% of perinatal deaths reviewed	Percentage	2023/24	61%	66%
Institutional perinatal mortality rate per 1,000 births	Number	2023/24	17.8%	17
Number of health workers trained in specialised neonatal care	Number	2023/24	2	4
Project:	0220 Global Fund for AIDS, TB and Malaria			
Key Service Area:	320060 Endemic and Epidemic Disease Control			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	91%
ART Retention rate at 12 months (%)	Percentage	2023/24	82%	84%
Key Service Area:	320062 Epidemic Diseases Control			
PIAP Output:	Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of CAST+ campaigns conducted	Number	2023/24	2	2
TB treatment coverage rate (%)	Percentage	2023/24	90%	91%

VOTE: 014 Ministry of Health

Vote Function:	05 Public Health Services			
Project:	1436 GAVI Vaccines and Health Sector Dev't Plan Support			
Key Service Area:	320084 Vaccine Administration			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Children under one year fully immunized	Percentage	2023/24	86%	90%
% of static EPI facilities conducting outreaches	Percentage	2023/24	97%	100%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24	82%	85%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	56%	95%

V5: NTR Projections(Uganda Shillings Billions)

N / A