

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>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	22.114	4.398	22.114	24.325	26.758	29.433	32.377
	Non Wage	111.655	11.923	103.340	174.008	208.810	248.484	295.695
Dev.	GoU	73.372	0.502	73.372	138.046	158.753	174.628	192.091
	ExtFin	1,493.493	51.011	857.876	1,085.845	440.430	49.294	0.000
GoU Total		207.141	16.823	198.826	336.379	394.320	452.545	520.163
Total GoU+Ext Fin (MTEF)		1,700.634	67.834	1,056.701	1,422.224	834.750	501.840	520.163
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		1,700.634	67.834	1,056.701	1,422.224	834.750	501.840	520.163

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
12 Human Capital Development							
01 Curative Services	74.426	8.241	67.415	140.295	177.529	219.878	270.034

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02 Strategy, Policy and Development	129.891	1.162	75.535	367.250	367.250	141.543	159.006
03 Support Services	24.927	3.068	23.623	23.623	23.623	23.623	23.623
04 Health Governance and Regulation	4.192	0.426	4.192	4.192	4.192	4.192	4.192
05 Public Health Services	1,467.197	54.938	885.936	886.864	262.156	112.603	63.308
Total for the Programme	1,700.634	67.834	1,056.701	1,422.224	834.750	501.840	520.163
Total for the Vote: 014	1,700.634	67.834	1,056.701	1,422.224	834.750	501.840	520.163

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<i>Development</i>							
1539 Italian support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	17.253	0.000	2.461	2.461	2.461	2.461	2.461
Total for the Sub-SubProgramme 02	129.891	1.162	75.535	367.250	367.250	141.543	159.006
Sub-SubProgramme: 03 Support Services							
<i>Recurrent</i>							
001 Finance and Administration	9.903	1.314	8.599	8.599	8.599	8.599	8.599
002 Human Resource Management	14.752	1.754	14.752	14.752	14.752	14.752	14.752
004 Institutional and Human Resource Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<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 Sub-SubProgramme 03	24.927	3.068	23.623	23.623	23.623	23.623	23.623
Sub-SubProgramme: 04 Health Governance and Regulation							
<i>Recurrent</i>							
001 Standards, Accreditation and Patient Protection	1.356	0.296	1.356	1.356	1.356	1.356	1.356
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	0.129	2.836	2.836	2.836	2.836	2.836
Total for the Sub-SubProgramme 04	4.192	0.426	4.192	4.192	4.192	4.192	4.192
Sub-SubProgramme: 05 Public Health Services							
<i>Recurrent</i>							
001 Communicable Diseases Prevention & Control	8.612	1.477	8.612	8.612	8.612	8.612	8.612
002 Community Health	1.145	0.221	1.145	1.145	1.145	1.145	1.145
003 Environmental Health	2.744	0.373	2.744	2.744	2.744	2.744	2.744

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<i>Recurrent</i>							
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.081	0.416	2.081	2.081	2.081	2.081	2.081
005 National Health Laboratory & Diagnostic Services	1.132	0.276	1.132	1.132	1.132	1.132	1.132
006 Non Communicable Diseases	1.079	0.194	1.079	1.079	1.079	1.079	1.079
007 Reproductive and Child Health	3.012	0.523	3.012	3.012	3.012	3.012	3.012
<i>Development</i>							
0220 Global Fund for AIDS, TB and Malaria	992.107	128.420	723.293	723.020	153.871	6.503	0.000
1436 GAVI Vaccines and Health Sector Dev't Plan Support	134.692	27.075	66.573	67.773	88.480	86.295	43.503
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	320.593	50.329	76.266	76.266	0.000	0.000	0.000
Total for the Sub-SubProgramme 05	1,467.197	54.938	885.936	886.864	262.156	112.603	63.308
Total for the Programme 12	1,700.634	67.834	1,056.701	1,422.224	834.750	501.840	520.163
Total for the Vote: 014	1,700.634	67.834	1,056.701	1,422.224	834.750	501.840	520.163

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 Human Capital Development					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of performance reviews conducted	Number	2019/20				10
Number of technical support supervisions conducted	Number	2020-2021	9	18	4	80
Number of Health Facilities Monitored	Number	2020-2021	100	125	30	90
Proportion of quarterly facility supervisions conducted	Number	2020-2021	15%	25%	5%	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:					

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Sub SubProgramme:	01 Curative Services					
PIAP Output:	Human resources recruited to fill vacant posts					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage			100%	100%	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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage					100%
Staffing levels, %	Percentage					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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	01 Curative Services					
PIAP Output:	Health research & innovation promoted					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of IPRs generated.	Number	2020 -2021	5%	30%	15	15
Health research publications	Percentage	2020- 2021	10%	50%	15%	60%
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	5	25
Department:	002 Emergency Medical Services					
Budget Output:	320004 Blood Collection					
PIAP Output:	Nationally coordinated ambulance services in place					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of support supervision visits conducted to monitor and evaluate EMS	Number	2019/20	4	8	2	8
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:					

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Sub SubProgramme:	01 Curative Services					
PIAP Output:	Nationally coordinated ambulance services in place					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
National ES Policy and Strategic Plan in place.	List	2020-2021	Yes	Yes	Yes	Yes
Number of Regional Ambulance Hubs established	Number	2020-2021	9	12	2	7
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%	40%
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	2020-2021	0	5%	0%	20%
Proportion of constituencies with type B ambulances	Number	2020-2021	5%	10%	24.4%	50%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Support supervision visits conducted	Number	2019-2020	4	4	1	8
Department:	004 Pharmaceuticals & Natural Medicine					
Budget Output:	320054 Commodities Supply Chain Management					

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Sub SubProgramme:	01 Curative 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% 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:					

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Sub SubProgramme:	02 Strategy, Policy and Development					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% functional key specialized equipment in place	Percentage	2019-2020	65%	65%	20%	70%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2019-2020	65%	65%	20%	70%
A functional incinerator	Text	2019-2020	14	21	5	21
Medical equipment inventory maintained and updated	Text	2019-2020	Inventory available for all RRHs & GHs and 60% HCIVs	Updated Equipment inventory data	yes	updated equipment Inventory data base in place
Medical Equipment list and specifications reviewed	Text	2019-2020	2009 equipment list and equipment specifications	Updated Medical Equipment Guidelines and Specifications	yes	2024 updated equipment list and specifications in place
Medical Equipment Policy developed	Text	2019-2020	2009 Medical Equipment Policy	Updated Medical Equipment Management Guidelines	yes	2023 Medical equipment management guidelines produced
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2019-2020	13	14	4	14
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2019-2020	20	371	80	60
Department:	002 Planning, Financing and Policy					

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Sub SubProgramme:	02 Strategy, Policy and Development					
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Resources mobilized and utilized efficiently					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Annual Efficiency Study undertaken	List	2019/20	Yes	Yes	No	Yes
Budget Output:	320063 Health Financing and Budgeting					
PIAP Output:	Equity and efficiency in resource mobilization					
Programme Intervention:	12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Efficiency Studies undertaken	Number	2019/2020	1	1	0	1
Budget Output:	320064 Health Information Management					
PIAP Output:	Comprehensive Electronic Medical Record System scaled up					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2019/2020	3%	4%	1%	5%
Budget Output:	320074 Performance Reviews					
PIAP Output:	Resources mobilized and utilized efficiently					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					

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Sub SubProgramme:	02 Strategy, Policy and Development					
PIAP Output:	Resources mobilized and utilized efficiently					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Annual Efficiency Study undertaken	List	2029/2020	Yes	1	0	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	4
Budget Output:	320055 Community Extension workers					
PIAP Output:	Community Health Workforce established					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
CHEW policy and strategy approved and operationalized	Number	2019/2020	2019/2020	1	1	1
Project:	1243 Rehabilitation and Construction of General Hospitals					
Budget Output:	000002 Construction management					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	02 Strategy, Policy and Development					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2019/2020	2	15	2	6
Project:	1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project					
Budget Output:	000002 Construction management					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2019-2020	0	36	0	36
Sub SubProgramme:	03 Support Services					
Department:	001 Finance and Administration					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Audit workplan in place	List	2020-2021	yes	yes	YES	yes
Number of audit reports produced	Number	2020-2021	6	6	2	8
Number of audits conducted	Number	2020-2021	6	6	2	8
Number of quarterly Audit reports submitted	Number	2020-2021	3	4	1	2
Risk mitigation plan in place	List	2020-2021	yes	yes	YES	yes
Budget Output:	000010 Leadership and Management					

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Sub SubProgramme:	03 Support Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of departments supported	Number	2019/2020	19	19	19	25
Number of Top management supervision visits undertaken	Number	2019/2020	12	4	1	12
Budget Output:	000013 HIV/AIDS Mainstreaming					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
HIV incidence rate	Number					50%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number					1
Budget Output:	320083 Support to Research Institutions & Professional Councils					

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Sub SubProgramme:	03 Support Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of facilities with Annual Training plans based on the TNA	Percentage	2019/2020	60%	90%	23%	70%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Annual performance analysis for all staff (E-performance management system linked to the iHRIS)	Percentage		50			45%
The E-performance management system at all levels Roll-out and operationalize	Percentage		50	45%	15%	50%
Budget Output:	000008 Records Management					
PIAP Output:	E-personnel performance management, monitoring and reporting system developed					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
The E-performance management system at all levels Roll-out and operationalize	Percentage		50	45%	15%	50%
Budget Output:	000034 Education and Skills Development					

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Sub SubProgramme:	03 Support Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of facilities with Annual Training plans based on the TNA	Percentage	2022/2023	0%			60%
HMDC and Regional hubs Functional	Percentage	2022/2023	10%			60%
No. of health workers trained	Number					2000
Training database updated at all levels	Percentage	2022/2023	0%			60%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of super-specialized HR recruited	Number					2
No. of super-specialized HR trained	Number	2022/2023	5			2
number of super specialised HR trained and retained	Number	2022/2023	0			2
Percentage increase of UCI cancer specialists trained	Percentage					4%
Percentage of the staff structure filled	Percentage	2019/2020	70%			80%
Budget Output:	320077 Research and Clinical Services					
PIAP Output:	Health research & innovation promoted					
Programme Intervention:	12030112 Promote health research, innovation and technology uptake					

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Sub SubProgramme:	03 Support Services					
PIAP Output:	Health research & innovation promoted					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Health innovations and technologies developed and supported	Number	2020-21	3	5	1	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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
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:					

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Sub SubProgramme:	04 Health Governance and Regulation					
PIAP Output:	Service Delivery Standards disseminated and implemented.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Performance Reviews conducted	Number	2019-2020	4	4		4
Number of Support supervision visits conducted	Number	2019-2020	4	4	1	4
Service availability and readiness index (%)	Percentage	2019-2020	48%	60%	59%	60%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2019-2020	72%	100%	84%	100%
Department:	002 Health Sector Partners & Multi-Sectoral Coordination					
Budget Output:	320067 Inter Governmental & Partners Coordination					
PIAP Output:	Partnerships and multi-sectoral networks established and strengthened					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of health partners reporting their activities to MoH and partners mapped in the official mapping database	Number	2019-2020	17%	55%	30%	55%
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					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of CSOs and service providers trained	Number	2019/2020	16			80
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of epidemics detected timely and controlled	Percentage	2019/20	65%			100%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2019/20	800	20000	0	1800
Budget Output:	320084 Vaccine Administration					

VOTE: 014

Ministry of Health

Sub SubProgramme:	05 Public Health 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2022/2023	17%			0%
% of children under one year fully immunized	Percentage	2022/2023	86%			90%
% of functional EPI fridges	Percentage	2022/2023	86%			90%
% of health facilities providing immunization services by level	Percentage		74%			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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2020-2021	20%	90%	20%	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					

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Sub SubProgramme:	05 Public Health Services					
PIAP Output:	Inclusive HCs and equipment					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of PWDS provided with assistive and rehabilitative devices	Number	2020-2021	1000	2000	500	1200
No. of staff trained on Special Needs Education	Number	2020-2021	20	100	10	100
Number of assistive devices provided by category	Number	2020-2021	1200	2000	200	2000
Budget Output:	320073 Nutrition health services					
PIAP Output:	Hunger and malnutrition reduced					
Programme Intervention:	12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Food procurement policy for schools and institutions developed	Percentage	2022	0	100%	10%	60%
Regulations on sweetened beverages and alcohol developed	Percentage	2022	0	100%	0	100%
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:					

VOTE: 014

Ministry of Health

Sub SubProgramme:	05 Public Health Services					
PIAP Output:	"Epidemic diseases timely detected and controlled"					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of epidemics detected timely and controlled	Percentage	2020-2021	70%	90%	95%	95%
Epidemic Response Financing Mechanism established	List	2020-2021	No	No	No	Yes
National Action Plan for Health Security 2020 - 2025 developed and disseminated	List	2020-2021	0	1	Yes	Yes
Port Health Facilities established	Number	2020-2021	3	4	0	4
Department:	005 National Health Laboratory & Diagnostic Services					
Budget Output:	320009 Diagnostic Services					
PIAP Output:	Laboratory quality management system in place					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of targeted laboratories accredited	Percentage	2020-21	20%	32%	34%	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:					

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Ministry of Health

Sub SubProgramme:	05 Public Health Services					
PIAP Output:	"Epidemic diseases timely detected and controlled"					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of epidemics detected timely and controlled	Percentage	2020-21	85%	100%	100%	100%
Epidemic Response Financing Mechanism established	List	2020-21	No	Yes	Yes	Yes
National Action Plan for Health Security 2020 - 2025 developed and disseminated	List			Yes	Yes	Yes
Port Health Facilities established	Number	2020-2021	0	4	4	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of targeted laboratories accredited	Percentage	2020-21	20%	32%	34%	38%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2020-2021	40%	50%	25%	50%
No. of girls immunized against cervical cancer by 10 years (%)	Number	2023-24	504271	70	74	650000
Budget Output:	320068 Lifestyle Disease Prevention and Control					

VOTE: 014

Ministry of Health

Sub SubProgramme:	05 Public 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2022-23	35	50%	35%	50%
%. of eligible population screened	Percentage	2022-23	12	20%	15%	20%
No. of girls immunized against cervical cancer by 10 years (%)	Number	2022-23	504271	50	74	650000
Percentage of population accessing basic cancer information	Percentage	2020-21	30	50%	30%	50%
Percentage of population utilizing cancer prevention services	Percentage	2020-21	10	20%	15%	20%
Department:	007 Reproductive and Child Health					
Budget Output:	320051 Adolescent and School Health Services					
PIAP Output:	Adolescent Health Policy developed and disseminated					
Programme Intervention:	12030103 Improve maternal, adolescent and child health services at all levels of care					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Adolescent Health policy finalized and disseminated	List	2019/2020	0	Yes	No	Yes
Budget Output:	320053 Child Health Services					
PIAP Output:	RMNCAH Sharpened Plan funded					
Programme Intervention:	12030103 Improve maternal, adolescent and child health services at all levels of care					

VOTE: 014

Ministry of Health

Sub SubProgramme:	05 Public Health Services					
PIAP Output:	RMNCAH Sharpened Plan funded					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	2019	0	4	1	2025
Budget Output:	320076 Reproductive and Infant Health Services					
PIAP Output:	Increased access to Sexual and Reproductive Health services and age appropriate information					
Programme Intervention:	12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Modern Contraceptive Prevalence Rate for all women of reproductive age (%)	Percentage	2019	28.9%	35%	32%	33%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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

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Ministry of Health

Sub SubProgramme:	05 Public 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019/2020	80,616	90810	20791	93392
TB/HIV/Malaria incidence rates	Percentage	2019/20	200	7%	1.7%	95%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2022-23	17%	0%	0%	0%
% of children under one year fully immunized	Percentage	2022-23	86%	90%	85%	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:					

VOTE: 014

Ministry of Health

Sub SubProgramme:	05 Public Health Services					
PIAP Output:	Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
%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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2022-23	17%	0%	17%	0%
% 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%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
%age of health facilities providing UMNHCP	Percentage	2022-23	100%	85%	100%	100%
Budget Output:	320066 Health System Strengthening					

VOTE: 014

Ministry of Health

Sub SubProgramme:	05 Public Health Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of health partners reporting their activities to MoH and partners mapped in the official mapping database	Number		80%	90%	86%	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of facilities with Annual Training plans based on the TNA	Percentage	2022-23	34%	90%	100%	60%
HMDC and Regional hubs Functional	Percentage	2022-23	34%	100%	100%	67%
No. of health workers trained	Number	2022-23	240			2000
Training database updated at all levels	Percentage	2022-23	60%	70%	100%	100%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2023	0	45	3	4

VOTE: 014

Ministry of Health

Sub SubProgramme:	05 Public Health Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
%age of health facilities providing UMNHCP	Percentage	2019-2020	0	95%	25%	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					
PIAP Output:	Target population fully immunized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2019-2020	0	80%		83%
% of children under one year fully immunized	Percentage			90%		86%
% of functional EPI fridges	Percentage			80%		89%
% of health facilities providing immunization services by level	Percentage			80%		74%

V5: VOTE CROSS CUTTING 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)	0.5
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)	0.15
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

VOTE: 014

Ministry of Health

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)	0.05
Performance Indicators	Number of villages declared Open Defecation free Number of Hand washing facilities at rural Latrines

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.009	0.000
142225	Other Licence fees	0.210	0.000
142302	Sale of non-produced Government Properties/assets	0.028	0.000
Total		0.247	0.000