

VOTE: 014 Ministry of Health

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	14.750	14.750	14.750	14.750	14.750
	Non Wage	86.715	86.715	86.715	86.715	86.715
Dev't.	GoU	88.128	88.128	88.128	88.128	88.128
	ExtFin	142.151	13.251	12.296	0.000	0.000
GoU Total		189.593	189.593	189.593	189.593	189.593
Total GoU+Ext Fin (MTEF)		331.744	202.844	201.890	189.593	189.593
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		331.744	202.844	201.890	189.593	189.593

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Curative Services	54.473	54.473	54.473	54.473	54.473
02 Strategy, Policy and Development	197.192	68.292	67.338	55.041	55.041
03 Support Services	48.138	48.138	48.138	48.138	48.138
04 Health Governance and Regulation	3.346	3.346	3.346	3.346	3.346
05 Public Health Services	28.595	28.595	28.595	28.595	28.595
Total for the Programme	331.744	202.844	201.890	189.593	189.593
Total for the Vote: 014	331.744	202.844	201.890	189.593	189.593

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>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Curative Services					
<i>Recurrent</i>					
001 Clinical Services	28.531	28.531	28.531	28.531	28.531
002 Emergency Medical Services	11.405	11.405	11.405	11.405	11.405
003 Nursing & Midwifery Services	0.590	0.590	0.590	0.590	0.590
004 Pharmaceuticals & Natural Medicine	13.947	13.947	13.947	13.947	13.947
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	54.473	54.473	54.473	54.473	54.473
Sub-SubProgramme: 02 Strategy, Policy and Development					
<i>Recurrent</i>					
001 Health Infrastructure	5.147	5.147	5.147	5.147	5.147
002 Planning, Financing and Policy	2.188	2.188	2.188	2.188	2.188
003 Health Education, Promotion & Communication	0.925	0.925	0.925	0.925	0.925
<i>Development</i>					
1243 Rehabilitation and Construction of General Hospitals	29.170	26.490	19.290	19.290	19.290
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	126.211	0.400	0.400	0.400	0.400
1519 Strengthening Capacity of Regional Referral Hospital	21.700	21.700	21.700	21.700	21.700
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	11.851	11.442	17.687	5.391	5.391
Total for the Sub-SubProgramme	197.192	68.292	67.338	55.041	55.041
Sub-SubProgramme: 03 Support Services					
<i>Recurrent</i>					
001 Finance and Administration	7.538	7.538	7.538	7.538	7.538

VOTE: 014 Ministry of Health

002 Human Resource Management	15.470	15.470	15.470	15.470	15.470
003 Internal Audit	0.451	0.451	0.451	0.451	0.451
Development					
1566 Retooling of Ministry of Health	24.678	24.678	24.678	24.678	24.678
Total for the Sub-SubProgramme	48.138	48.138	48.138	48.138	48.138
Sub-SubProgramme: 04 Health Governance and Regulation					
Recurrent					
001 Standards, Accreditation and Patient Protection	0.730	0.730	0.730	0.730	0.730
002 Health Sector Partners & Multi-Sectoral Coordination	2.616	2.616	2.616	2.616	2.616
Development					
N / A					
Total for the Sub-SubProgramme	3.346	3.346	3.346	3.346	3.346
Sub-SubProgramme: 05 Public Health Services					
Recurrent					
001 Communicable Diseases Prevention & Control	6.523	6.523	6.523	6.523	6.523
002 Community Health	1.050	1.050	1.050	1.050	1.050
003 Environmental Health	1.025	1.025	1.025	1.025	1.025
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.147	1.147	1.147	1.147	1.147
005 National Health Laboratory & Diagnostic Services	0.879	0.879	0.879	0.879	0.879
006 Non Communicable Diseases	0.579	0.579	0.579	0.579	0.579
007 Reproductive and Child Health	0.724	0.724	0.724	0.724	0.724
Development					
0220 Global Fund for AIDS, TB and Malaria	5.575	5.575	5.575	5.575	5.575
1436 GAVI Vaccines and Health Sector Dev't Plan Support	11.093	11.093	11.093	11.093	11.093
Total for the Sub-SubProgramme	28.595	28.595	28.595	28.595	28.595
Total for the Programme	331.744	202.844	201.890	189.593	189.593
Total for the Vote: 014	331.744	202.844	201.890	189.593	189.593

V3: VOTE MEDIUM TERM PLANS

VOTE: 014 Ministry of Health

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
1. Mobilize resources for Immunization, forecast and procure vaccines, training and supervision in EPI management. Target population fully immunized	1. Introduce New Vaccines (Yellow fever, Td booster doses MR introduced) Supplement all Immunization activities conducted for measles, Polio, Yellow fever etc.
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
1. Stakeholder consultations, engage consultants, development, printing and dissemination of the Public Private Partnerships for Health Strategic plan 2020-2023 2. Stakeholder consultations, engage consultants, development, printing and dissemination of the Health sector Integrated Refugee Response Plan 3. Hold quarterly health partners engagement meetings/ workshops 4. Annual documentation of non-state actor contribution to health system investments.	1. Integration of refugee response activities into the government health systems while preserving the historical gains of peaceful co- existence of refugees and host communities. 2. Develop a multi-sectoral framework, compact and accountability framework for joint planning, coordination common deliverables and performance indicators.
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
1. Sustaining maternal HIV testing and maternal ART coverage at over 95% 2. Increasing retention on treatment of HIV positive pregnant and lactating women 3. Prevention of new infections among young previously HIV negative women. 4. Improve adolescent health services and Fast track the approval & implementation of the Adolescent Health Policy 5. Continued training of health workers on Integrated Management of Childhood Illnesses (IMCI)	1. Scale up implementation of the maternal and newborn health package of evidence based high impact interventions at Higher Level Health Facilities 2. Continued training and re orientation of health workers in adolescent and youth friendly Health services 3. Improved access to immunization coverage for children against childhood diseases 4. Increase funding for RMNCAH through advocacy meetings with the RMNCAH Parliamentary Forum
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	
1. Collaborate and link with relevant sectors and line ministries which support nutrition-sensitive interventions that target and benefit infants, young children, adolescents, pregnant and lactating mothers. 2. Conduct integrated support supervision for nutrition service delivery for 5 high volume refugee settings, nutrition assessment counseling & support implementation in selected regions, ART facilities and poorly performing districts. 3. Conduct regional Nutrition Data and indicator performance Reviews	1. Increase coverage of nutrition specific services to at least 80% of infants, young children, pregnant and lactating mothers in normal/stable and difficult/emergency circumstances. 2. Increase the availability of policies, guidelines and resources to strengthen an enabling environment for scaling up nutrition-specific and nutrition-sensitive interventions. 3. Increase access to nutrition-specific services to at least 80% of adolescents 4. Improve nutrition and food safety with emphasis on children under 5, children, adolescents, pregnant & lactating women and vulnerable groups. 5. Continue to strengthen multi-sectoral and multi program linkages to reduce malnutrition e.g., Nutrition Committee.
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:	
1. The staffing norms for the health facility staff should be revised to take into consideration the growing population and range of services provided. 2. Increased focus on maintenance of medical equipment including training and recruitment of Biomedical Engineers. 3. Continue to improve infrastructure including staff accommodation 4. Emphasize data use at sub national level and point of collection through training and mentorship and in with collaboration with the Division of Health Information.	1. Improving the functionality of health facilities at all levels (HR, medicines supply and management including blood, medical equipment, health infrastructure, quality assurance, performance management, financing, policy, and regulation).

VOTE: 014 Ministry of Health

Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management	
1. Improve multi sectoral coordination for health promotion and safe workplaces to reduce occupational health hazards and diseases.	1. Reduce disease burden and trauma cases in Uganda attributed to occupational health and safety through adherence to Occupational Safety and health management systems.
Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme	
1. Fast track passing of the National Health Insurance Scheme Bill.	1. Implement the Uganda National Health Insurance Scheme.
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
1. Develop Multi- sectoral NCD Strategic plan 2. Commemoration of NCD days for example Mental Health Day, World Tobacco Day, World Cancer Day 3. Conduct integrated education and community sensitization on healthy eating and lifestyle 4. Community sensitization, resource mobilization for vaccines, capacity building, monitoring of COVID-19 pandemic.	1. Development of legislation to ban use of trans fats in the food - chain Train health workers to risk screen for major NCDs like other cancers, CVDs, DM
Programme Intervention: 12030112 Promote health research, innovation and technology uptake	
1. Improve health information, innovation and research through the e-Health Policy and National Health, Research & Innovation Strategy	1. Accelerate health & health systems research, innovation and technology development
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	
Carryout mass LLIN campaign and distribution Carryout Mass Intermittent Preventive Treatment for malaria countrywide during the National Malaria days twice a year Increase the number of MDR-TB initiating hospitals to 20 and build capacity of HCWs Improve MDR support systems for example enablers for both DS TB and MDR TB	Revitalize the four- prolonged EMTCT approach and optimize ENTCT services by addressing EMTCT program coverage and quality of services, retention of Mother-Baby pairs, access of HIV- exposed infants to PCR and final diagnosis at 18months

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	02 Strategy, Policy and Development			
Department:	001 Health Infrastructure			
Budget Output:	000003 Facilities Management			
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021/22	50%	60%
Project:	1243 Rehabilitation and Construction of General Hospitals			
Budget Output:	000002 Construction management			
PIAP Output:	Hospitals and HCs rehabilitated/expanded			

VOTE: 014 Ministry of Health

Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of Health Center Rehabilitated and Expanded	Number	2021/22	2	3
Project:	1519 Strengthening Capacity of Regional Referral Hospital			
Budget Output:	000003 Facilities Management			
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021/22	50%	60%
Sub SubProgramme:	03 Support Services			
Project:	1566 Retooling of Ministry of Health			
Budget Output:	000002 Construction management			
PIAP Output:	Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of Health Center Rehabilitated and Expanded	Number	2021/22	5	7
Sub SubProgramme:	04 Health Governance and Regulation			
Department:	001 Standards, Accreditation and Patient Protection			
Budget Output:	000024 Compliance Monitoring and Enforcement Services			
PIAP Output:	Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2017/18	60%	75%
Budget Output:	000026 Guidelines and Standards			
PIAP Output:	Guidelines and SOPs reviewed/developed, disseminated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Proportion of the population implementing SoPs	Percentage	2017/18	30%	60%

V5: VOTE CROSS CUTTING ISSUES

VOTE: 014 Ministry of Health

i) Gender and Equity

OBJECTIVE	GENDER AND EQUITY
Issue of Concern	Gender-based discrimination and violence
Planned Interventions	A gender-sensitive and responsive national health delivery system shall be achieved & strengthened through mainstreaming gender and prioritization of the most affected vulnerable population in planning. Gender and equity disaggregation of data
Budget Allocation (Billion)	4
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	HIV/AIDS
Issue of Concern	The increasing HIV/AIDS prevalence
Planned Interventions	Scale up HIV Care and treatment in the country Raise more awareness on HIV/AIDS prevention, control and treatment.
Budget Allocation (Billion)	8
Performance Indicators	Number of Individuals tested. Number of HIV - Positive cases on treatment Number of condoms procured Number of condoms distributed

iii) Environment

OBJECTIVE	ENVIRONMENT
Issue of Concern	High disease burden, of which, 70% is preventable through proper hygiene and sanitation
Planned Interventions	Functionalization of the National Sanitation Working Group. Promotion of environmentally friendly energy sources e.g Solar & water harvesting in Health Facilities
Budget Allocation (Billion)	4
Performance Indicators	Number of villages declared Open Defecation free Number of Hand washing facilities at rural Latrines

iv) Covid

OBJECTIVE	COVID-19
Issue of Concern	Rising number of COVID-19 infections in the country
Planned Interventions	1.Vaccinate the population against Covid-19 2.Case management, Infection prevention and Control
Budget Allocation (Billion)	4.5
Performance Indicators	Number of individuals tested Number of COVID-19 patients treated Number of individuals vaccinated.