

# 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>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	22.689	3.179	22.689	23.824	25.015	26.266	27.579
Non Wage	131.673	29.698	131.673	151.424	181.708	218.050	261.660
Dev. GoU	148.176	35.644	148.176	162.994	195.593	234.711	281.653
ExtFin	1,261.600	110.806	356.805	31.833	8.126	0.000	0.000
<b>GoU Total</b>	<b>302.538</b>	<b>68.520</b>	<b>302.538</b>	<b>338.241</b>	<b>402.316</b>	<b>479.027</b>	<b>570.892</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,564.138</b>	<b>179.326</b>	<b>659.343</b>	<b>370.074</b>	<b>410.442</b>	<b>479.027</b>	<b>570.892</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>1,564.138</b>	<b>179.326</b>	<b>659.343</b>	<b>370.074</b>	<b>410.442</b>	<b>479.027</b>	<b>570.892</b>

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>12 Human Capital Development</b>							
01 Curative Services	98.755	23.527	100.795	100.795	100.795	100.795	100.795
02 Strategy, Policy and Development	153.987	18.884	140.511	118.092	123.667	123.667	123.667
03 Support Services	25.295	4.741	23.885	23.885	23.885	23.885	23.885
04 Health Governance and Regulation	4.230	0.777	4.230	4.230	4.230	4.230	4.230

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05 Public Health Services	1,281.870	131.397	389.922	123.072	157.865	226.450	318.315
<b>Total for the Programme</b>	<b>1,564.138</b>	<b>179.326</b>	<b>659.343</b>	<b>370.074</b>	<b>410.442</b>	<b>479.027</b>	<b>570.892</b>
<b>Total for the Vote: 014</b>	<b>1,564.138</b>	<b>179.326</b>	<b>659.343</b>	<b>370.074</b>	<b>410.442</b>	<b>479.027</b>	<b>570.892</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>Programme: 12 Human Capital Development</b>							
<b>Vote Function: 01 Curative Services</b>							
<i>Recurrent</i>							
001 Clinical Services	61.400	14.487	61.640	61.640	61.640	61.640	61.640
002 Emergency Medical Services	12.360	2.909	12.360	12.360	12.360	12.360	12.360
003 Nursing & Midwifery Services	0.968	0.203	0.968	0.968	0.968	0.968	0.968
004 Pharmaceuticals & Natural Medicine	24.027	5.928	25.827	25.827	25.827	25.827	25.827
<b>Total for the Vote Function 01</b>	<b>98.755</b>	<b>23.527</b>	<b>100.795</b>	<b>100.795</b>	<b>100.795</b>	<b>100.795</b>	<b>100.795</b>
<b>Vote Function: 02 Strategy, Policy and Development</b>							
<i>Recurrent</i>							
001 Health Infrastructure	6.943	0.568	6.943	6.943	6.943	6.943	6.943
003 Health Education, Promotion & Communication	1.819	0.242	1.819	1.819	1.819	1.819	1.819
004 Health Information, Statistics and Monitoring and Evaluation	0.000	0.000	1.170	1.170	1.170	1.170	1.170
<i>Development</i>							
1243 Rehabilitation and Construction of General Hospitals	128.174	45.557	103.818	0.000	0.000	0.000	0.000
1539 Italian support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	17.051	8.664	26.761	108.160	113.735	113.735	113.735
<b>Total for the Vote Function 02</b>	<b>153.987</b>	<b>18.884</b>	<b>140.511</b>	<b>118.092</b>	<b>123.667</b>	<b>123.667</b>	<b>123.667</b>
<b>Vote Function: 03 Support Services</b>							
<i>Recurrent</i>							
001 Finance and Administration	24.514	4.659	23.105	23.105	23.105	23.105	23.105

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<b>Recurrent</b>							
004 Institutional and Human Resource Development	0.508	0.081	0.508	0.508	0.508	0.508	0.508
<b>Development</b>							
1566 Retooling of Ministry of Health	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1923 Institutional Development for Ministry of Health	0.272	0.000	0.272	0.272	0.272	0.272	0.272
<b>Total for the Vote Function 03</b>	<b>25.295</b>	<b>4.741</b>	<b>23.885</b>	<b>23.885</b>	<b>23.885</b>	<b>23.885</b>	<b>23.885</b>
<b>Vote Function: 04 Health Governance and Regulation</b>							
<b>Recurrent</b>							
001 Standards, Accreditation and Patient Protection	1.394	0.282	1.394	1.394	1.394	1.394	1.394
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	0.495	2.836	2.836	2.836	2.836	2.836
<b>Total for the Vote Function 04</b>	<b>4.230</b>	<b>0.777</b>	<b>4.230</b>	<b>4.230</b>	<b>4.230</b>	<b>4.230</b>	<b>4.230</b>
<b>Vote Function: 05 Public Health Services</b>							
<b>Recurrent</b>							
001 Communicable Diseases Prevention & Control	6.522	1.088	6.522	27.407	58.883	96.476	141.399
002 Community Health	1.145	0.183	1.145	1.145	1.145	1.145	1.145
003 Environmental Health	2.630	0.343	2.630	2.630	2.630	2.630	2.630
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.112	0.353	2.112	2.112	2.112	2.112	2.112
005 National Health Laboratory & Diagnostic Services	1.104	0.220	1.104	1.104	1.104	1.104	1.104
006 Non Communicable Diseases	1.067	0.178	1.067	1.067	1.067	1.067	1.067
007 Reproductive and Child Health	3.012	0.656	1.212	1.212	1.212	1.212	1.212
<b>Development</b>							
0220 Global Fund for AIDS, TB and Malaria	1,012.194	167.269	179.929	39.001	58.318	54.192	101.134
1436 GAVI Vaccines and Health Sector Dev't Plan Support	194.201	100.984	194.201	47.393	31.393	66.512	66.512
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	57.883	77.916	0.000	0.000	0.000	0.000	0.000

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<b>Total for the Vote Function 05</b>	1,281.870	131.397	389.922	123.072	157.865	226.450	318.315
<b>Total for the Programme 12</b>	1,564.138	179.326	659.343	370.074	410.442	479.027	570.892
<b>Total for the Vote: 014</b>	1,564.138	179.326	659.343	370.074	410.442	479.027	570.892

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27

Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>	
<p>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.</p> <p>Nutrition policies, guidelines, strategies, Regulations and standards developed/ revised/ disseminated.</p> <p>Provide Vitamin A supplementation to U5s during routine immunization &amp; Integrated Child Health Days</p> <p>Promote micronutrient supplementation for the elderly (Calcium, Zinc, Vitamin D3, Magnesium, Vitamin B 12, B9 &amp; B6, Iron)</p> <p>Screen Food handlers for Typhoid &amp; TB</p> <p>Conduct awareness campaigns on nutrition with focus on dietary diversification &amp; optimal breast feeding</p> <p>Provide Iron and Folic Acid supplementation for pregnant women during ANC</p>	<p>Strengthen integration of nutrition interventions for mother, infants, young children, and adolescents within the existing healthcare delivery systems &amp; across other relevant sectors and support services in the community.</p> <p>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.</p> <p>Scale up Nutrition promotion services at all levels of service delivery</p> <p>Promote local manufacturing of safe and quality nutrition commodities i.e., therapeutic food, food supplements, and food fortificants</p> <p>Conduct Indicator survey on nutrition biomarkers</p> <p>Build the capacity of community structures on Integrated community-based nutrition package</p>
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>	
<p>Provide information on immunization across the population to ensure that children are fully immunized against the killer diseases.</p> <p>Procure vaccines and distribute Cold chain logistics (Fridges and cold boxes)</p> <p>Implement Integrated Child Health Day activities in Local Governments</p> <p>Support supervision for immunization activities countrywide</p> <p>Maintain and service EPI fridges</p>	<p>improve immunization coverage to reach targeted population with all the antigens using the life course approach including strengthening regional level structures and implementing the last mile delivery of vaccines</p> <p>Roll out malaria vaccine in Under 5 children countrywide</p> <p>Sustainably implement Integrated Child Health Days</p>
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>	
<p>Scale up Training, remuneration and tooling of CHEWs and VHTs</p> <p>Support supervision on integrated community health services package implementation</p> <p>Review and disseminate the national community health strategy</p>	<p>expanding health promotion, disease prevention initiatives by scale-up of the Community Health Extension Workers (CHEWs) program and revitalizing Village Health Teams (VHTs) to deliver integrated service delivery packages at household and community levels</p>
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>	
<p>Support supervision for Cancer &amp; heart prevention services provided at all levels</p> <p>Develop workplace policies for NCD prevention and control</p> <p>Community sensitization and awareness creation on prevention of NCDs &amp; injuries</p> <p>Training of health workers in management of NCDs &amp; injuries including medical emergencies</p> <p>Organize National Physical exercise day</p>	<p>Roll out of community based mental health services</p> <p>Review &amp; disseminate the National NCD prevention and control strategy</p> <p>Conduct NCD Indicator Surveys</p> <p>Scale up Establishment of mental units in GHs and RRHs</p> <p>Review and roll out the mental health strategy, substance abuse management guidelines</p>
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>	

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<p>Rehabilitate /expand and equip Health facilities (HCIII, IV &amp; GH) and referral/specialized hospitals</p> <p>Carry out Repair and servicing of medical equipment across all levels of care</p> <p>Diagnostic, imaging and other medical equipment procured, installed and maintained</p> <p>Rehabilitate /expand and equip Health facilities and referral hospitals</p> <p>Develop/review and disseminate the service standards, guidelines, manuals, disease-programmatic implementation frameworks &amp; SOPs</p> <p>Training of health workers in Human rights-based approach, client charter and ethical conduct</p> <p>Develop &amp; disseminate Client Charters</p> <p>Completion &amp; Functionalization of unfinished structures at RRHs</p> <p>Continuous professional development and capacity building for in-service health workers undertaken</p>	<p>Scale up the use of self-regulatory quality improvement system (SQIS) in the private sector</p> <p>Conduct client satisfaction surveys</p> <p>Conduct harmonized health facility assessment (HHFA)</p> <p>Rehabilitate /expand and equip Health facilities (HCIII, IV &amp; GH) and referral/specialized hospitals</p> <p>Establish and retool Regional Equipment Maintenance workshops</p> <p>Diagnostic, imaging and other medical equipment procured, installed and maintained</p> <p>Operationalize NICUs at 55 GHs</p> <p>Completion &amp; Functionalization of unfinished structures at RRHs</p> <p>Continuous professional development and capacity building for in-service health workers undertaken</p>
<p><b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b></p>	
<p>Community Health Insurance Guidelines disseminated</p> <p>Capacity building for health insurance providers</p> <p>Dissemination of guidelines for management of Private services in public facilities</p> <p>National Health Financing advocacy meetings and dialogues held</p> <p>Hospital Private Wing services improved</p>	<p>Develop, Review &amp; Disseminate the Health Financing Strategy 2025-2035</p> <p>Conduct National Health Accounts (NHA) survey &amp; findings disseminated</p> <p>Revenue Mobilization Strategy for health Developed and disseminated</p> <p>National Health Insurance Scheme established and rolled out</p>
<p><b>Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.</b></p>	
<p>Develop the framework and guidelines for evidence-based priority setting and policy making for the health sector</p> <p>Develop the framework for Health Technology Assessments</p> <p>Develop and disseminate traditional medicines list</p> <p>Organize annual National Health Innovations conference</p> <p>Develop &amp; disseminate the Traditional &amp; Complementary Medicine Practitioners regulations</p>	<p>Develop, review and disseminate the National Health Research Strategy and Health Technology Assessment Strategy</p> <p>Conduct Health Technology Assessments</p> <p>Health Innovations Strategy developed/reviewed &amp; disseminated</p> <p>Develop the Health Research Agenda</p>
<p><b>Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</b></p>	
<p>Conduct awareness campaigns on disability prevention and rehabilitation services</p> <p>Procure and distribute assistive devices</p> <p>Procure and distribute delivery beds for PWDs</p> <p>Train/orient Health Workers on the basic rehabilitation service package</p>	<p>Construct &amp; equip regional assistive devices technology workshops</p> <p>Set up of rehabilitation units in 16 district hospitals</p> <p>Specialist training of rehabilitation health professionals</p> <p>Access remodeling of available infrastructure to improve access for PWDs</p>

## V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	12 Human Capital Development
<b>Vote Function:</b>	01 Curative Services
<b>Department:</b>	001 Clinical Services
<b>Key Service Area:</b>	320052 Care and Treatment Coordination

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<b>Vote Function:</b>	01 Curative Services			
<b>PIAP Output:</b>	Quality curative, palliative, rehabilitative and geriatric care services provided			
<b>Programme Intervention:</b>	123116 Improve curative, palliative, rehabilitative and geriatric care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Hospital admission rate (per 1,000 population)	Percentage	2023/24	77%	73%
Per Capita OPD attendance	Number	2023/24	0.98	1
<b>Key Service Area:</b>	320070 Medical interns' Coordination			
<b>PIAP Output:</b>	Adequate and well trained human resources for health at all levels in place			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of approved posts filled (Public)	Percentage	2023/24	34%	40%
<b>Key Service Area:</b>	320078 Senior House Officer Coordination			
<b>PIAP Output:</b>	Adequate and well trained human resources for health at all levels in place			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of approved posts filled (Public)	Percentage	2023/24	34%	40%
<b>Key Service Area:</b>	320080 Support to hospitals			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Subventions facilitated	Number	2023/24	1	4
<b>Key Service Area:</b>	320082 Support to Research Institutions			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Subventions facilitated	Number	2023/24	1	4

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<b>Vote Function:</b>	01 Curative Services			
<b>Department:</b>	002 Emergency Medical Services			
<b>Key Service Area:</b>	320004 Blood Collection			
<b>PIAP Output:</b>	Increase availability of safe blood and blood products			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Blood collection rate - (%)	Percentage	2023/24	73.9%	84%
<b>Key Service Area:</b>	320059 Emergency Care Services			
<b>PIAP Output:</b>	Emergency Medical Services and the referral system improved			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of ambulance fleet that is functional	Percentage	2023/24	0%	59%
% of emergency cases that arrive at the hospital in an ambulance	Percentage	2023/24	0%	15%
Road traffic mortality rate (per 100,000 population)	Percentage	2023/24	29%	26.2%
<b>Department:</b>	003 Nursing & Midwifery Services			
<b>Key Service Area:</b>	320072 Nursing and Midwifery Standards and Guidance			
<b>PIAP Output:</b>	Nursing and midwifery practice strengthened			
<b>Programme Intervention:</b>	123116 Improve curative, palliative, rehabilitative and geriatric care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Inpatient runaway rate	Percentage	2023/24	0%	0.4%
Ratio of Midwives to Total ANC Visits	Number	2023/24	0	774
Ratio of Midwives to Total Deliveries	Number	2023/24	0	192
Ratio of Nurses to Inpatients	Number	2023/24	0	292
<b>Department:</b>	004 Pharmaceuticals & Natural Medicine			
<b>Key Service Area:</b>	320054 Commodities Supply Chain Management			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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<b>Vote Function:</b>	01 Curative Services			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24	42.9%	55%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24	NA	31%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24	40%	75%
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24	NA	70%
<b>Key Service Area:</b>	320075 PNFP Commodoties			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Subventions facilitated	Number	2023/24	1	4
<b>Vote Function:</b>	02 Strategy, Policy and Development			
<b>Department:</b>	001 Health Infrastructure			
<b>Key Service Area:</b>	320065 Health Infrastructure Management			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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<b>Vote Function:</b>	02 Strategy, Policy and Development			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of General & referral hospitals with a functional mental health unit	Percentage	2023/24	0%	20%
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	30%
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24	TBD	2%
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	16
<b>Department:</b>	003 Health Education, Promotion & Communication			
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Health/Nutrition promotion and education interventions scaled up			
<b>Programme Intervention:</b>	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of health education and SBC materials developed/approved for different health programs.	Number	2023/24	0	5
Number of health promotion strategies, guidelines and preventive innovations initiated, & implemented.	Number	2023/24	0	1
<b>Key Service Area:</b>	320055 Community Extension workers			
<b>PIAP Output:</b>	Integrated community health services package rolled out in all villages			
<b>Programme Intervention:</b>	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2023/24	7%	30%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023/24	0%	40%
<b>Department:</b>	004 Health Information, Statistics and Monitoring and Evaluation			
<b>Key Service Area:</b>	320064 Health Information Management			

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<b>Vote Function:</b>	02 Strategy, Policy and Development			
<b>PIAP Output:</b>	Birth and death registration scale up			
<b>Programme Intervention:</b>	123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of community deaths notified in the population data bank	Percentage	2023/24	0	20%
% of communitybirths notified in the population data bank	Percentage	2023/24	0	20%
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	0%	20%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1.0%	35%
<b>PIAP Output:</b>	Health facilities geodatabases Developed and updated			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Comprehensive health facilities geospatial attribute data framework developed	Number	2023/24	0	1
<b>PIAP Output:</b>	Health information system Digitalized			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24	14%	39%
% of LGs with functional Electronic Community Health Information System	Percentage	2023/24	14%	45%
<b>Key Service Area:</b>	320074 Performance Reviews			
<b>PIAP Output:</b>	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
<b>Programme Intervention:</b>	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			

**VOTE: 014**      **Ministry of Health**

<b>Vote Function:</b>	02 Strategy, Policy and Development			
<b>PIAP Output:</b>	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Annual Joint Reviews organised	Number	2023/24	4	1
Functional HCD Programme Secretariat	Number	2023/24	0	1
Functional Social Development M&E MIS developed	Number	2023/24	0	1
MoH Data warehouse (DHIS2) functional	Number	2023/24	1	1
Number of HCD performance reports produced	Number	2023/24	0	1
Number of Statistical Abstracts produced	Number	2023/24	0	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated produced.	Percentage	2023/24	4%	100%
<b>Project:</b>	1243 Rehabilitation and Construction of General Hospitals			
<b>Key Service Area:</b>	000002 Construction management			
<b>PIAP Output:</b>	Expand geographical access of Health services			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Constituencies with a functional HC IV / Community Hospital	Percentage	2023/24	62%	65%
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
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
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

**VOTE: 014 Ministry of Health**

<b>Vote Function:</b>	02 Strategy, Policy and Development			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	14
<b>Project:</b>	1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development			
<b>Key Service Area:</b>	000002 Construction management			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
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
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	28
<b>Vote Function:</b>	03 Support Services			
<b>Department:</b>	001 Finance and Administration			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12
<b>Key Service Area:</b>	000005 Human Resource Management			

**VOTE: 014**      **Ministry of Health**

<b>Vote Function:</b>	03 Support Services			
<b>PIAP Output:</b>	Adequate and well trained human resources for health at all levels in place			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of approved posts filled (Public)	Percentage	2023/24	34%	75%
<b>Key Service Area:</b>	000006 Planning and Budgeting services			
<b>PIAP Output:</b>	Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Nutrition Planning frameworks	Number	2023/24	1	1
Number of Planning frameworks for health	Number	2023/24	27	1
Number of WASH Planning frameworks	Number	2023/24	0	1
<b>Key Service Area:</b>	000008 Records Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	4
<b>Key Service Area:</b>	000010 Leadership and Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Budget reports produced	Number	2023/24	0	
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			

**VOTE: 014**      **Ministry of Health**

<b>Vote Function:</b>	03 Support Services			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	30%
Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures	Percentage	2023/24	82.9%	25%
<b>Key Service Area:</b>	000089 Climate Change Mitigation			
<b>PIAP Output:</b>	Climate resilient health system built			
<b>Programme Intervention:</b>	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	25%
<b>Key Service Area:</b>	320063 Health Financing and Budgeting			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Budget reports produced	Number	2023/24	0	6
<b>Key Service Area:</b>	320077 Research and Clinical Services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Subventions facilitated	Number	2023/24	1	4
<b>Department:</b>	004 Institutional and Human Resource Development			
<b>Key Service Area:</b>	000034 Education and Skills Development			

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<b>Vote Function:</b>	03 Support Services			
<b>PIAP Output:</b>	Adequate and well trained human resources for health at all levels in place			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of approved posts filled (Public)	Percentage	2023/24	34%	50%
<b>Project:</b>	1923 Institutional Development for Ministry of Health			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% availability of Office furniture	Percentage	2023/24	32%	100%
<b>Vote Function:</b>	04 Health Governance and Regulation			
<b>Department:</b>	001 Standards, Accreditation and Patient Protection			
<b>Key Service Area:</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output:</b>	Health service and service delivery standards developed, implemented and monitored			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Private for profit health facilities enrolled on the SQIS	Percentage	2023/24	0.01	30%
Client satisfaction level (%)	Percentage	2023/24	72%	65%
<b>Key Service Area:</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output:</b>	Client charter and ethical code of conduct adhered to by health workers			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of health institutions with Client Charters	Percentage	2023/24	NA	100%
<b>PIAP Output:</b>	Health service and service delivery standards developed, implemented and monitored			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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<b>Vote Function:</b>	04 Health Governance and Regulation			
<b>PIAP Output:</b>	Health service and service delivery standards developed, implemented and monitored			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client satisfaction level (%)	Percentage	2023/24	72%	65%
<b>Department:</b>	002 Health Sector Partners & Multi-Sectoral Coordination			
<b>Key Service Area:</b>	320067 Inter Governmental & Partners Coordination			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Budget reports produced	Number	2023/24	0	16
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	
<b>Vote Function:</b>	05 Public Health Services			
<b>Department:</b>	001 Communicable Diseases Prevention & Control			
<b>Key Service Area:</b>	320060 Endemic and Epidemic Disease Control			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	95%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	80%
<b>Key Service Area:</b>	320062 Epidemic Diseases Control			
<b>PIAP Output:</b>	Access to prevention, treatment and control of TB and leprosy services improved.			
<b>Programme Intervention:</b>	123112 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			

**VOTE: 014**      **Ministry of Health**

<b>Vote Function:</b>	05 Public Health Services			
<b>PIAP Output:</b>	Access to prevention, treatment and control of TB and leprosy services improved.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Leprosy cases with grade 2 disability	Percentage	2023/24	11%	8%
TB treatment coverage rate (%)	Percentage	2023/24	90%	92%
TB treatment success rate (%)	Percentage	2023/24	84%	86%
<b>Key Service Area:</b>	320084 Vaccine Administration			
<b>PIAP Output:</b>	Hepatitis Prevention and control strategy implemented			
<b>Programme Intervention:</b>	123112 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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37	100%
<b>Department:</b>	002 Community Health			
<b>Key Service Area:</b>	320056 Community Health Services			
<b>PIAP Output:</b>	Integrated community health services package rolled out in all villages			
<b>Programme Intervention:</b>	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2023/24	7%	10%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023/24	0%	30%
<b>Key Service Area:</b>	320057 Disability, Rehabilitation & Occupational health services			
<b>PIAP Output:</b>	Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted			
<b>Programme Intervention:</b>	123116 Improve curative, palliative, rehabilitative and geriatric care services			

**VOTE: 014**      **Ministry of Health**

<b>Vote Function:</b>	05 Public Health Services			
<b>PIAP Output:</b>	Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of general hospitals with functional Rehabilitation Care units	Percentage	2023/24	25%	30%
% of RRHs with assistive devices technology workshops	Percentage	2023/24	20%	30%
Number of Assistive devices distributed	Number	2023/24	NA	1530
<b>Key Service Area:</b>	320073 Nutrition health services			
<b>PIAP Output:</b>	Dietary diversification promoted			
<b>Programme Intervention:</b>	121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Health workers trained in dietary diversification (Number)	Number	2023/24	0	2000
<b>PIAP Output:</b>	Enabling environment for scaling up nutrition at all levels strengthened			
<b>Programme Intervention:</b>	121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health facilities designated as mother-baby friendly (Hospitals, HC IVs and IIIs)	Percentage	2023/24	2%	05%
% of OPD attendance (Under 5) who are assessed for nutritional status	Percentage	2023/24	0%	80%
% of Schools providing feeding to children	Percentage	2023/24	34%	65%
<b>PIAP Output:</b>	Health/Nutrition promotion and education interventions scaled up			
<b>Programme Intervention:</b>	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health Facilities with a demonstration garden for nutrition	Percentage	2023/24	1%	05%
<b>Department:</b>	003 Environmental Health			
<b>Key Service Area:</b>	320061 Environmental Health Services			

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<b>Vote Function:</b>	05 Public Health Services			
<b>PIAP Output:</b>	Climate resilient health system built			
<b>Programme Intervention:</b>	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	55%
<b>Department:</b>	004 Integrated Epidemiology, Surveillance & Public Health Emergencies			
<b>Key Service Area:</b>	320058 Disease Surveillance, epidemic preparedness and Response			
<b>PIAP Output:</b>	Public health emergencies prevented and/or detected, managed and controlled in time			
<b>Programme Intervention:</b>	123112 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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2023/24	29.9%	50%
% of Public health emergencies detected within 72 hours	Percentage	2023/24	39	60%
Number of functional POEs	Number	2023/24	8	11
<b>Department:</b>	005 National Health Laboratory & Diagnostic Services			
<b>Key Service Area:</b>	320009 Diagnostic Services			
<b>PIAP Output:</b>	Medical Laboratory and diagnostic imaging services strengthened			
<b>Programme Intervention:</b>	123116 Improve curative, palliative, rehabilitative and geriatric care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	48%
Radiology and imaging units accredited (ISO 15189:2022)	Number	2023/24	2	3
<b>Key Service Area:</b>	320024 Laboratory services			
<b>PIAP Output:</b>	Hepatitis Prevention and control strategy implemented			
<b>Programme Intervention:</b>	123112 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			

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<b>Vote Function:</b>	05 Public Health Services			
<b>PIAP Output:</b>	Hepatitis Prevention and control strategy implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37	51%
<b>PIAP Output:</b>	Medical Laboratory and diagnostic imaging services strengthened			
<b>Programme Intervention:</b>	123116 Improve curative, palliative, rehabilitative and geriatric care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	48%
Radiology and imaging units accredited (ISO 15189:2022)	Number	2023/24	2	3
<b>PIAP Output:</b>	Public health emergencies prevented and/or detected, managed and controlled in time			
<b>Programme Intervention:</b>	123112 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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2023/24	29.9%	50%
% of Public health emergencies detected within 72 hours	Percentage	2023/24	39	60%
<b>Department:</b>	006 Non Communicable Diseases			
<b>Key Service Area:</b>	320030 Mental Health services			
<b>PIAP Output:</b>	Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
<b>Programme Intervention:</b>	123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Alcohol Abuse Rate (%)	Percentage	2023/24	6.6%	6%
Total alcohol per capita (>15 years of age consumption) (litres of pure alcohol)	Number	2023/24	12	11
<b>Key Service Area:</b>	320068 Lifestyle Disease Prevention and Control			

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<b>Vote Function:</b>	05 Public Health Services			
<b>PIAP Output:</b>	Physical health activities and positive behavior change promoted across all categories of the population			
<b>Programme Intervention:</b>	123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	NA	7%
<b>Department:</b>	007 Reproductive and Child Health			
<b>Key Service Area:</b>	320051 Adolescent and School Health Services			
<b>PIAP Output:</b>	High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented			
<b>Programme Intervention:</b>	123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of health facilities providing adolescent health services	Percentage	2023/24	0%	68%
<b>Key Service Area:</b>	320053 Child Health Services			
<b>PIAP Output:</b>	Appropriate neonatal care services at all levels enhanced			
<b>Programme Intervention:</b>	123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of General hospitals with functional Level II newborn care units	Percentage	2023/24	0%	38%
% of NRHs & RRHs with functional neonatal intensive care units	Percentage	2023/24	10%	40%
% of perinatal deaths reviewed	Percentage	2023/24	60%	71%
Institutional perinatal mortality rate per 1,000 births	Percentage	2023/24	17.8%	15.2%
<b>Key Service Area:</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output:</b>	Maternal and child health services at all levels of care increased			
<b>Programme Intervention:</b>	123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			

**VOTE: 014**      **Ministry of Health**

<b>Vote Function:</b>	05 Public Health Services			
<b>PIAP Output:</b>	Maternal and child health services at all levels of care increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of HC IVs that are fully functional (Offering blood Transfusion and Cesarian Section)	Percentage	2023/24	59.9%	69%
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	2023/24	83	73.6
<b>Project:</b>	0220 Global Fund for AIDS, TB and Malaria			
<b>Key Service Area:</b>	320060 Endemic and Epidemic Disease Control			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	96%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	90%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	92%
Proportion of MDAs & LGs with functional HIV/ AIDS Coordination structures	Percentage	2023/24	82.9%	90%
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	18%
<b>PIAP Output:</b>	Access to malaria prevention and treatment services improved			
<b>Programme Intervention:</b>	123112 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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Target LGs implementing Indoor Residual Spraying	Percentage	2023/24	75%	80%
<b>Key Service Area:</b>	320062 Epidemic Diseases Control			
<b>PIAP Output:</b>	Access to prevention, treatment and control of TB and leprosy services improved.			
<b>Programme Intervention:</b>	123112 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			

**VOTE: 014**      **Ministry of Health**

<b>Vote Function:</b>	05 Public Health Services			
<b>PIAP Output:</b>	Access to prevention, treatment and control of TB and leprosy services improved.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Leprosy cases with grade 2 disability	Percentage	2023/24	11%	8%
TB treatment coverage rate (%)	Percentage	2023/24	90%	92%
TB treatment success rate (%)	Percentage	2023/24	84%	86%
<b>Project:</b>	1436 GAVI Vaccines and Health Sector Dev't Plan Support			
<b>Key Service Area:</b>	320084 Vaccine Administration			
<b>PIAP Output:</b>	Increase access to immunization against childhood diseases			
<b>Programme Intervention:</b>	121213 Increase access to immunization against childhood diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	29.9%	90%
% of Children under one year fully immunized	Percentage	2023/24	85.9%	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	28.9%	80%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	80%

**V5: NTR Projections(Uganda Shillings Billions)**

N / A