

# **VOTE: 014 Ministry of Health**

## **I. VOTE MISSION STATEMENT**

To provide high quality and accessible health services to all people in Uganda, including addressing broader determinants of health

## **II. STRATEGIC OBJECTIVE**

1. To strengthen health sector governance, management and coordination for Universal Health Care.
2. To strengthen human resources for health management and development.
3. To increase access to nationally coordinated services for communicable and non- communicable disease / conditions prevention and control.
4. To strengthen disease surveillance, epidemic control and disaster preparedness and response at national and sub- national levels.
5. To ensure availability of quality and safe medicines, vaccines and technologies.
6. To improve functionality and adequacy of health infrastructure and logistics.
7. Accelerate health research, innovation and technology development

## **III. MAJOR ACHIEVEMENTS IN 2025/26**

1794 Medical Interns facilitated and assessed on adherence to standard clinical practice

512 Senior House Officers verified for attendance on duty

Recruited 53872 blood donors

Prehospital emergency medical services provided for 7650 patients by 262 road and 14 boat ambulances

Six Dental xray machines Four xray film printers and 1 CR system maintained to functional condition and repair needs for 6 xray machines 1 xray film printer and 1 CR System were assessed in 6 RRHs Masaka Mubende Fort Portal Kabale Mbarara and Arua 7 GHs Abim Bullisa Bududa Kaabong Kamuli Katakwi and Mityana

92 medical equipment and plants were maintained to functional condition and repair needs for 13 equipment were assessed in 13HF's ie 3GHs and 10HCIVs in Central region

Construction works are ongoing at all KIDP facilities in Karamoja sub region. Progress is at 40 percent

Indoor Residual Spraying IRS deployed in 20 districts

70 percent of pregnant women received IPT3

91 percent of malaria cases treated

74 percent Hepatitis B birth dose vaccination coverage

Integrated community Health Services Package disseminated in 20 districts

80 Health workers from districts of Karamoja region trained on Maternal Infant Young child Adolescent and Elderly Nutrition Practices MIYCAN package

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**VOTE: 014 Ministry of Health****IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
<b>Recurrent</b>	Wage	22.689	10.230	23.680	24.864	26.108	27.413	28.784
	Non-Wage	131.673	71.596	271.271	311.962	374.354	449.225	539.070
<b>Devt.</b>	GoU	148.176	48.904	170.321	187.353	224.824	269.789	323.747
	Ext Fin.	1,261.600	186.617	1,058.143	171.716	351.718	0.000	0.000
<b>GoU Total</b>	<b>302.538</b>	<b>130.730</b>	<b>465.273</b>	<b>524.179</b>	<b>625.286</b>	<b>746.427</b>	<b>891.600</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,564.138</b>	<b>317.347</b>	<b>1,523.415</b>	<b>695.895</b>	<b>977.004</b>	<b>746.427</b>	<b>891.600</b>	
<b>Arrears</b>	68.093	0.569	0.400	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>1,632.230</b>	<b>317.916</b>	<b>1,523.816</b>	<b>695.895</b>	<b>977.004</b>	<b>746.427</b>	<b>891.600</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>1,564.138</b>	<b>317.347</b>	<b>1,523.415</b>	<b>695.895</b>	<b>977.004</b>	<b>746.427</b>	<b>891.600</b>	

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**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>294.951</b>	<b>1,228.464</b>
<b>Vote Function:01 Curative Services</b>	<b>222.215</b>	<b>16.932</b>
001 Clinical Services	166.346	0.000
002 Emergency Medical Services	22.296	16.932
003 Nursing & Midwifery Services	1.217	0.000
004 Pharmaceuticals & Natural Medicine	32.356	0.000
<b>Vote Function:02 Strategy, Policy and Development</b>	<b>12.104</b>	<b>180.351</b>
001 Health Infrastructure	7.023	180.351
002 Planning, Financing and Policy	1.119	0.000
003 Health Education, Promotion & Communication	1.675	0.000
004 Health Information, Statistics and Monitoring and Evaluation	2.288	0.000
<b>Vote Function:03 Support Services</b>	<b>21.500</b>	<b>0.272</b>
001 Finance and Administration	7.911	0.272
002 Human Resource Management	12.628	0.000
004 Institutional and Human Resource Development	0.961	0.000
<b>Vote Function:04 Health Governance and Regulation</b>	<b>2.790</b>	<b>0.000</b>
001 Standards, Accreditation and Patient Protection	1.544	0.000
002 Health Sector Partners & Multi-Sectoral Coordination	1.245	0.000
<b>Vote Function:05 Public Health Services</b>	<b>36.343</b>	<b>1,030.908</b>
001 Communicable Diseases Prevention & Control	6.321	1,030.908
002 Community Health	0.989	0.000
003 Environmental Health	13.210	0.000
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.200	0.000
005 National Health Laboratory & Diagnostic Services	11.378	0.000
006 Non Communicable Diseases	1.000	0.000
007 Reproductive and Child Health	1.245	0.000
<b>Total for the Vote</b>	<b>294.951</b>	<b>1,228.464</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 12 Human Capital Development**

**Vote Function: 01 Curative Services**

**Department: 001 Clinical Services**

**Key Service Area: 320052 Care and Treatment Coordination**

**PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Hospital admission rate (per 1,000 population)	Percentage	2023/24	77%	73%
Per Capita OPD attendance	Value	2023/24	0.98	1

**Key Service Area: 320080 Support to hospitals**

**PIAP Output: Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Subventions facilitated	Number	2023/24	1	4

**Department: 002 Emergency Medical Services**

**Key Service Area: 320004 Blood Collection**

**PIAP Output: Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Blood collection rate - (%)	Percentage	2023/24	73.9%	84%

**Key Service Area: 320059 Emergency Care Services**

**PIAP Output: Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**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.**

**VOTE: 014 Ministry of Health****Vote Function: 01 Curative Services****Department: 002 Emergency Medical Services****Key Service Area: 320059 Emergency Care Services****PIAP Output: Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Road traffic injury mortality rate (per 100,000 population)	Number	2023/24	29.39	20

**PIAP Output: Emergency Medical Services and the referral system improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of ambulance fleet that is functional	Percentage	2023/24	0%	93%
% of emergency cases that arrive at the hospital in an ambulance	Percentage	2023/24	0%	18%
Road traffic mortality rate (per 100,000 population)	Percentage	2023/24	29%	20%

**Department: 003 Nursing & Midwifery Services****Key Service Area: 320072 Nursing and Midwifery Standards and Guidance****PIAP Output: Nursing and midwifery practice strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Inpatient runaway rate	Percentage	2023/24	0%	0.4%
Ratio of Midwives to Total ANC Visits	Ratio	2023/24	0	774
Ratio of Midwives to Total Deliveries	Ratio	2023/24	0	192
Ratio of Nurses to Inpatients	Ratio	2023/24	0	292

**Department: 004 Pharmaceuticals & Natural Medicine****Key Service Area: 320054 Commodities Supply Chain Management****PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 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****Vote Function: 01 Curative Services****Department: 004 Pharmaceuticals & Natural Medicine****Key Service Area: 320054 Commodities Supply Chain Management****PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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, Assessment, 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% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24	NA	70%

**Key Service Area: 320075 PNFP Commodities****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Subventions facilitated	Number	2023/24	1	4

**Project: 1996 Emergency Medical Services Acceleration Project****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved****Programme Intervention: 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****Vote Function: 01 Curative Services****Project: 1996 Emergency Medical Services Acceleration Project****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	50%

**Vote Function: 02 Strategy, Policy and Development****Department: 001 Health Infrastructure****Key Service Area: 000002 Construction management****PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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	10%
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

**Key Service Area: 320065 Health Infrastructure Management****PIAP Output: Health Infrastructure improved****Programme Intervention: 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****Vote Function: 02 Strategy, Policy and Development****Department: 001 Health Infrastructure****Key Service Area: 320065 Health Infrastructure Management****PIAP Output: Health Infrastructure improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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

**Department: 002 Planning, Financing and Policy****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	2

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: Policies for HCD reviewed and developed****Programme Intervention: 129111 Develop and review policies and regulations related to HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
National admissions and scholarship Policy developed	Number	2023/24	0	4

**VOTE: 014 Ministry of Health****Vote Function: 02 Strategy, Policy and Development****Department: 002 Planning, Financing and Policy****Key Service Area: 320063 Health Financing and Budgeting****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4
Subventions facilitated	Number	2023/24	1	24

**Department: 003 Health Education, Promotion & Communication****Key Service Area: 320008 Community Outreach services****PIAP Output: Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

**Key Service Area: 320055 Community Extension workers****PIAP Output: Integrated community health services package rolled out in all villages****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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%	100%

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**Vote Function: 02 Strategy, Policy and Development**

**Department: 004 Health Information, Statistics and Monitoring and Evaluation**

**Key Service Area: 320064 Health Information Management**

**PIAP Output: Health information system Digitalized**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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%	40%

**PIAP Output: Health facilities geodatabases Developed and updated**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Comprehensive health facilities geospatial attribute data framework developed	Number	2023/24	0	1

**PIAP Output: Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of community deaths notified in the population data bank	Percentage	2023/24	0	10%
% of community births notified in the population data bank	Percentage	2023/24	0	10%
% 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%

**VOTE: 014 Ministry of Health****Vote Function: 02 Strategy, Policy and Development****Department: 004 Health Information, Statistics and Monitoring and Evaluation****Key Service Area: 320064 Health Information Management****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1
Functional HCD Programme Secretariat	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%	50%

**Key Service Area: 320074 Performance Reviews****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

**VOTE: 014 Ministry of Health****Vote Function: 02 Strategy, Policy and Development****Department: 004 Health Information, Statistics and Monitoring and Evaluation****Key Service Area: 320074 Performance Reviews****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated produced.	Percentage	2023/24	4%	100%

**Key Service Area: 320206 Health Sector Planning services****PIAP Output: Financial risk protection for health increased****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of sub sub counties with a functional health cooperative/community based health insurance scheme	Percentage	2023/24	30%	10%

**Project: 1243 Rehabilitation and Construction of General Hospitals****Key Service Area: 000002 Construction management****PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

**PIAP Output: Expand geographical access of Health services****Programme Intervention: 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****Vote Function: 02 Strategy, Policy and Development****Project: 1243 Rehabilitation and Construction of General Hospitals****Key Service Area: 000002 Construction management****PIAP Output: Expand geographical access of Health services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Constituencies with a functional HC IV / Community Hospital	Percentage	2023/24	62%	65%

**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

**Project: 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II****Key Service Area: 000002 Construction management****PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved****Programme Intervention: 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****Vote Function: 02 Strategy, Policy and Development****Project: 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

**Vote Function: 03 Support Services****Department: 001 Finance and Administration****Key Service Area: 000001 Audit and Risk Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

**Key Service Area: 000005 Human Resource Management****PIAP Output: Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	%

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks****Programme Intervention: 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****Vote Function: 03 Support Services****Department: 001 Finance and Administration****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

**PIAP Output: Financial risk protection for health increased****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of sub sub counties with a functional health cooperative/community based health insurance scheme	Percentage	2023/24	30%	10%

**Key Service Area: 000010 Leadership and Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of Office Equipment	Percentage	2023/24	37%	75%
% availability of Office furniture	Percentage	2023/24	32%	75%
Subventions facilitated	Number	2023/24	1	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 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****Vote Function: 03 Support Services****Department: 001 Finance and Administration****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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%

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	25%

**Department: 002 Human Resource Management****Key Service Area: 000005 Human Resource Management****PIAP Output: Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	44%

**Key Service Area: 000008 Records Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

**VOTE: 014 Ministry of Health****Vote Function: 03 Support Services****Department: 002 Human Resource Management****Key Service Area: 000008 Records Management****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	1000

**Key Service Area: 320077 Research and Clinical Services****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Subventions facilitated	Number	2023/24	1	4

**Department: 004 Institutional and Human Resource Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	50%

**Project: 1923 Institutional Development for Ministry of Health****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of general furniture	Percentage	2023/24	42.9%	75%
% availability of Office Equipment	Percentage	2023/24	37%	75%
% availability of Office furniture	Percentage	2023/24	32%	100%

# VOTE: 014 Ministry of Health

**Vote Function: 04 Health Governance and Regulation**

**Department: 001 Standards, Accreditation and Patient Protection**

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: Health service and service delivery standards developed, implemented and monitored**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Private for profit health facilities enrolled on the SQIS	Percentage	2023/24	0.01	20%
Client satisfaction level (%)	Percentage	2023/24	72%	65%

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: Health service and service delivery standards developed, implemented and monitored**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Private for profit health facilities enrolled on the SQIS	Percentage	2023/24	0.01	20%
Client satisfaction level (%)	Percentage	2023/24	72%	65%

**PIAP Output: Client charter and ethical code of conduct adhered to by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health institutions with Client Charters	Percentage	2023/24	NA	100%

**Department: 002 Health Sector Partners & Multi-Sectoral Coordination**

**Key Service Area: 320067 Inter Governmental & Partners Coordination**

**PIAP Output: Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

**VOTE: 014 Ministry of Health****Vote Function: 04 Health Governance and Regulation****Department: 002 Health Sector Partners & Multi-Sectoral Coordination****Key Service Area: 320067 Inter Governmental & Partners Coordination****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	16
Subventions facilitated	Number	2023/24	1	4

**Vote Function: 05 Public Health Services****Department: 001 Communicable Diseases Prevention & Control****Key Service Area: 320060 Endemic and Epidemic Disease Control****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	95%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	85%

**Key Service Area: 320062 Epidemic Diseases Control****PIAP Output: Access to prevention, treatment and control of TB and leprosy services improved.****Programme Intervention: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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%

**VOTE: 014 Ministry of Health****Vote Function: 05 Public Health Services****Department: 001 Communicable Diseases Prevention & Control****Key Service Area: 320069 Malaria Control and Prevention****PIAP Output: Access to malaria prevention and treatment services improved****Programme Intervention: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of malaria cases that are Laboratory confirmed	Percentage	2023/24	84.9%	95%
% of Target LGs implementing Indoor Residual Spraying	Percentage	2023/24	75%	80%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2023/24	80%	95%

**Key Service Area: 320084 Vaccine Administration****PIAP Output: Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	29.9%	80%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	95%

**PIAP Output: Hepatitis Prevention and control strategy implemented****Programme Intervention: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37%	100%

## VOTE: 014 Ministry of Health

**Vote Function: 05 Public Health Services**

**Department: 002 Community Health**

**Key Service Area: 320056 Community Health Services**

**PIAP Output: Integrated community health services package rolled out in all villages**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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%	10%

**Key Service Area: 320057 Disability, Rehabilitation & Occupational health services**

**PIAP Output: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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

**Key Service Area: 320073 Nutrition health services**

**PIAP Output: Enabling environment for scaling up nutrition at all levels strengthened**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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%

**VOTE: 014 Ministry of Health****Vote Function: 05 Public Health Services****Department: 002 Community Health****Key Service Area: 320073 Nutrition health services****PIAP Output: Enabling environment for scaling up nutrition at all levels strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Schools providing feeding to children	Percentage	2023/24	34%	65%

**PIAP Output: Dietary diversification promoted****Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Health workers trained in dietary diversification (Number)	Number	2023/24	0	1000

**PIAP Output: Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities with a demonstration garden for nutrition	Percentage	2023/24	1%	05%
Number of health education and SBC materials developed/approved for different health programs.	Number	2023/24	0	3
Number of health promotion strategies, guidelines and preventive innovations initiated, & implemented.	Number	2023/24	0	2

**Department: 003 Environmental Health****Key Service Area: 320061 Environmental Health Services****PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

**VOTE: 014 Ministry of Health****Vote Function: 05 Public Health Services****Department: 003 Environmental Health****Key Service Area: 320061 Environmental Health Services****PIAP Output: Climate resilient health system built**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	60%

**Department: 004 Integrated Epidemiology, Surveillance & Public Health Emergencies****Key Service Area: 320058 Disease Surveillance, epidemic preparedness and Response****PIAP Output: Public health emergencies prevented and/or detected, managed and controlled in time****Programme Intervention: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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

**Department: 005 National Health Laboratory & Diagnostic Services****Key Service Area: 320009 Diagnostic Services****PIAP Output: Medical Laboratory and diagnostic imaging services strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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

**VOTE: 014 Ministry of Health****Vote Function: 05 Public Health Services****Department: 005 National Health Laboratory & Diagnostic Services****Key Service Area: 320024 Laboratory services****PIAP Output: Hepatitis Prevention and control strategy implemented****Programme Intervention: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37%	51%

**PIAP Output: Public health emergencies prevented and/or detected, managed and controlled in time****Programme Intervention: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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%

**PIAP Output: Medical Laboratory and diagnostic imaging services strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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

**Department: 006 Non Communicable Diseases****Key Service Area: 320030 Mental Health services****PIAP Output: Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

**VOTE: 014 Ministry of Health****Vote Function: 05 Public Health Services****Department: 006 Non Communicable Diseases****Key Service Area: 320030 Mental Health services****PIAP Output: Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

**Key Service Area: 320068 Lifestyle Disease Prevention and Control****PIAP Output: Physical health activities and positive behavior change promoted across all categories of the population****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	NA	10%

**Department: 007 Reproductive and Child Health****Key Service Area: 320051 Adolescent and School Health Services****PIAP Output: Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	68%

**PIAP Output: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented****Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facilities providing adolescent health services	Percentage	2023/24	0%	68%

**VOTE: 014 Ministry of Health****Vote Function: 05 Public Health Services****Department: 007 Reproductive and Child Health****Key Service Area: 320053 Child Health Services****PIAP Output: Appropriate neonatal care services at all levels enhanced****Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of General hospitals with functional Level II new born 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%

**Key Service Area: 320076 Reproductive and Infant Health Services****PIAP Output: Maternal and child health services at all levels of care increased****Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	2023/24	59.9%	69%
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Ratio	2023/24	83	73.6

**Project: 0220 Global Fund for AIDS, TB and Malaria****Key Service Area: 320060 Endemic and Epidemic Disease Control****PIAP Output: Access to malaria prevention and treatment services improved****Programme Intervention: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2023/24	80%	95%

**VOTE: 014 Ministry of Health****Vote Function: 05 Public Health Services****Project: 0220 Global Fund for AIDS, TB and Malaria****Key Service Area: 320060 Endemic and Epidemic Disease Control****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	95%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	85%

**Key Service Area: 320062 Epidemic Diseases Control****PIAP Output: Access to prevention, treatment and control of TB and leprosy services improved.****Programme Intervention: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
TB treatment coverage rate (%)	Percentage	2023/24	90%	92%
TB treatment success rate (%)	Percentage	2023/24	84%	86%

**Project: 1436 GAVI Vaccines and Health Sector Dev't Plan Support****Key Service Area: 320084 Vaccine Administration****PIAP Output: Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	29.9%	80%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	95%

# VOTE: 014 Ministry of Health

## VI. VOTE NARRATIVE

### Vote Challenges

1. Inadequate funding and supply of Essential Medicines and Health Supplies EMHS including blood and laboratory supplies, across the referral chain.
2. Inadequate Human Resources for Health HRH at different levels due to inadequate wage, recruitment delays and failure to attract cadres in rural areas, affecting service delivery
3. High disease burden characterized by continuous disease outbreaks NCDs and Communicable diseases like Malaria and HIV which require costly sustainable prevention and control interventions
4. Low budget absorption especially for donor-funded projects owing to bureaucratic procurement processes thus affecting overall project and vote performance
5. The health interventions previously supported by partners who withdrew support e.g USAID, have not been fully integrated due to insufficient resources.
6. Financing for the sector is largely off-budget and donor funded making the health system vulnerable to external shocks
7. Poor infrastructure, especially at PHC level especially at HCIV and GH level has rendered some services unavailable at the different levels of care.

### Plans to improve Vote Performance

Sustained investment in functionalizing Health Centre IVs and strengthening primary healthcare and community health services

Scaling up of the National eHealth Infrastructure and electronic medical records

Mobilize and sensitize the community for prevention of diseases to improve overall health of the population before any signs of morbidity

Strengthening partnerships with the private sector in areas of comparative advantage

Address high levels of out-of-pocket expenditure by protecting households from catastrophic spending through broadening pre payment mechanisms such as National Health Insurance Scheme as well as mobilizing the population to join other Social Protection Schemes

Promotion of nutrition education and reproductive health

Strengthening the National Ambulance and Emergency Referral System

Continuing the construction of specialized health facilities for cancer and cardiovascular care

Resource tracking of off budget financing for Ministry of Health to ensure there are no duplications and wastages

## VII. Off Budget Support and NTR Projections

### Table 7.1: Off Budget Support by Project and Department

N/A

**VOTE:** 014 Ministry of Health

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

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142159	Sale of bid documents-From Government Units	0.000	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.000
<b>Total</b>		<b>0.000</b>	<b>0.000</b>

# VOTE: 014 Ministry of Health

## VIII. PERSONNEL INFORMATION

**Table 8.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Commissioner	U1-E(Med-1)	2	0
Assistant Commissioner Human Resource Development	U1E	1	0
Assistant Commissioner Internal Audit	U1E	1	0
Assistant Commissioner Quality Assurance	U1E	1	0
Assistant Commissioner Reproductive and Infant Health	U1E	1	0
Assistant Engineering Officer	U5	2	0
Commissioner Community Health	U1SE	1	0
Database Administrator	U4	1	0
Doctors - Medical Officer Special Grade (MOSG) - Non-Government Hospitals	U2	3	0
Driver	U8	1	0
Drivers	U8	6	0
Environmental Health Officer	U5	1	0
Medical Officer	U4 (Med-1)	1	0
Medical Officer, Infant Health	U4	1	0
Medical Officer, Reproductive Health	U4	1	0
Office Attendant	U8	1	0
Office Attendant.	U8	1	0
Principal Biomedical Engineer	U2	1	0
Principal Clinical Pathologist	U2	1	0
Principal Communication Officer	U2	1	0
Principal Economist	U2	1	0
Principal Entomologist	U2	1	0
Principal Epidemiologist	U2	1	0
Principal Health Educationist	U2	2	0

**VOTE: 014 Ministry of Health**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Laboratory Quality Assurance Officer	U2	1	0
Principal Medical Officer	U2	1	0
Principal Medical Officer Adolescent and School Health	U2	1	0
Principal Medical Officer, Infant Health	U2	1	0
Principal Medical Officer	U2 (Med-1)	1	0
Principal Pathologist (Histopathology Services)	U2	1	0
Research Officer RO)	U4 (SC)	1	0
Senior Dental Surgeon	U3	1	0
Senior Economist	U3	1	0
Senior Environmental Health Officer	U3	1	0
Senior Health Educationist	U3	2	0
Senior Health Planner	U3	2	0
Senior Health Training Officer	U3	1	0
Senior Histopathologist	U3	1	0
Senior Institutional Development Officer	U3	4	0
Senior Legal Officer	U3	1	0
Senior Medical Imaging Technologist	U3	2	0
Senior Medical Officer	U3	1	0
Senior Medical Officer, M and E	U3	1	0
Senior Nursing Officer	U4 (SC)	1	0
Senior Pharmacist - Supply Chain and Logistics	U3	1	0
Stenographer Secretary	U5	1	0
Technician (Biomedical)	U5	1	0

**VOTE: 014 Ministry of Health****Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1-E(Med-1)	2	0	2	2	4,600,062	110,401,488
Assistant Commissioner Human Resource Development	U1E	1	0	1	1	1,690,780	20,289,360
Assistant Commissioner Internal Audit	U1E	1	0	1	1	1,669,621	20,035,452
Assistant Commissioner Quality Assurance	U1E	1	0	1	1	2,250,163	27,001,956
Assistant Commissioner Reproductive and Infant Health	U1E	1	0	1	1	1,728,007	20,736,080
Assistant Engineering Officer	U5	2	0	2	1	666,237	7,994,844
Commissioner Community Health	U1SE	1	0	1	1	2,154,910	25,858,920
Database Administrator	U4	1	0	1	1	798,667	9,584,004
Doctors - Medical Officer Special Grade (MOSG) - Non-Government Hospitals	U2	3	0	3	3	1,992,454	71,728,344
Driver	U8	1	0	1	1	209,859	2,518,308
Drivers	U8	6	0	6	6	209,859	15,109,848
Environmental Health Officer	U5	1	0	1	1	779,616	9,355,392
Medical Officer	U4 (Med-1)	1	0	1	1	3,000,000	36,000,000
Medical Officer, Infant Health	U4	1	0	1	1	1,177,688	14,132,259
Medical Officer, Reproductive Health	U4	1	0	1	1	1,177,688	14,132,259
Office Attendant	U8	1	0	1	1	237,069	2,844,828
Office Attendant.	U8	1	0	1	1	228,316	2,739,792
Principal Biomedical Engineer	U2	1	0	1	1	2,058,276	24,699,315
Principal Clinical Pathologist	U2	1	0	1	1	2,058,276	24,699,315
Principal Communication Officer	U2	1	0	1	1	1,527,242	18,326,898
Principal Economist	U2	1	0	1	1	1,282,315	15,387,780
PrincIpal Entomologist	U2	1	0	1	1	1,728,187	20,738,244

**VOTE: 014 Ministry of Health**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Principal Epidemiologist	U2	1	0	1	1	2,058,276	24,699,315
Principal Health Educationist	U2	2	0	2	2	1,992,454	47,818,896
Principal Laboratory Quality Assurance Officer	U2	1	0	1	1	2,328,850	27,946,199
Principal Medical Officer	U2	1	0	1	1	4,500,962	54,011,544
Principal Medical Officer Adolescent and School Health	U2	1	0	1	1	4,500,962	54,011,544
Principal Medical Officer, Infant Health	U2	1	0	1	1	4,500,962	54,011,544
Principal Medical Officer	U2 (Med-1)	1	0	1	1	4,500,962	54,011,544
Principal Pathologist (Histopathology Services)	U2	1	0	1	1	2,058,276	24,699,315
Research Officer RO)	U4 (SC)	1	0	1	1	1,175,632	14,107,584
Senior Dental Surgeon	U3	1	0	1	1	1,315,765	15,789,180
Senior Economist	U3	1	0	1	1	1,004,232	12,050,784
Senior Environmental Health Officer	U3	1	0	1	1	1,390,380	16,684,564
Senior Health Educationist	U3	2	0	2	2	1,390,380	33,369,120
Senior Health Planner	U3	2	0	2	2	1,352,515	32,460,360
Senior Health Training Officer	U3	1	0	1	1	3,100,000	37,200,000
Senior Histopathologist	U3	1	0	1	1	3,300,000	39,600,000
Senior Institutional Development Officer	U3	4	0	4	4	4,600,000	110,400,000
Senior Legal Officer	U3	1	0	1	1	1,390,380	16,684,564
Senior Medical Imaging Technologist	U3	2	0	2	2	6,600,000	79,200,000
Senior Medical Officer	U3	1	0	1	1	1,371,304	16,455,648
Senior Medical Officer, M and E	U3	1	0	1	1	3,300,000	39,600,000
Senior Nursing Officer	U4 (SC)	1	0	1	1	1,089,533	13,074,396
Senior Pharmacist - Supply Chain and Logistics	U3	1	0	1	1	1,390,380	16,684,564

**VOTE: 014 Ministry of Health**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Stenographer Secretary	U5	1	0	1	1	472,079	5,664,948
Technician (Biomedical)	U5	1	0	1	1	472,079	5,664,948
<b>Total</b>					<b>62</b>	<b>94,381,657</b>	<b>1,360,215,247</b>