

VOTE: 014 Ministry of Health

I. VOTE MISSION STATEMENT

To promote and ensure Universal Health Coverage in Uganda through evidence- based and technically sound policies, standards and strategies that are client centered.

II. STRATEGIC OBJECTIVE

1. To strengthen health sector governance, management and coordination for UHC.
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 2021/22

1. 10.3 million of 22 million Target population had been vaccinated against Covid 19 with at least one dose and 4,006,021 which is approximately 18.2 percent are fully vaccinated with 2nd dose.
2. Procured 5000 oxygen cylinders and 2 liquid oxygen tanks i.e. 60,000ltrs and 16,000ltrs respectively but still under clearance.
3. Construction of border post health units i.e. Vurra and Cyanika at 40 percent completion
4. Construction of Soroti Blood Bank at 10 percent completion.
5. Recruited additional staff for mainstream MoH and Covid 19 Response with 100 percent salaries paid.
6. Payment for Covid 19 Hardship allowances ongoing and the current outstanding payment is about 683M
7. Provision of Ambulance services for Covid 19 response across the country
8. Construction and rehabilitation of 81 maternity units under URMCHIP are at 22 percent level of completion
9. MOH comprehensive patient rights and responsibility charter disseminated in 35 districts
10. Health facility quality of care assessment conducted in 16 RRHs and 135 districts
11. Coordinated and controlled all public health emergencies e.g., covid 19, anthrax, yellow fever, malaria and cholera.
12. 27th Annual sector joint review mission held from 17th to 18th Nov 2021.
13. Organ transplant bill, Public Health Act Amendment Bill and EMS policy passed by Cabinet
14. MoH Strategic Plan, National TB & Leprosy strategic Plan, Comprehensive Health Sector Communication Strategy and Adolescent health Policy formulated.
15. National Pharmaceutical Services, National Hand washing communication strategy and EMS Strategy finalized and passed by Top Management.

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

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	31.328	31.328	31.328	31.328
	Non-Wage	129.887	179.887	204.011	204.011
Devt.	GoU	62.977	133.379	157.929	157.929
	Ext Fin.	1,333.540	1,034.048	0.000	0.000
GoU Total		224.191	344.594	393.268	393.268
Total GoU+Ext Fin (MTEF)		1,557.732	1,378.642	393.268	393.268
Arrears		0.018	0.000	0.000	0.000
Total Budget		1,557.750	1,378.642	393.268	393.268
Total Vote Budget Excluding		1,557.732	1,378.642	393.268	393.268

VOTE: 014 Ministry of Health**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	161.215	1,396.517
SubProgramme:02 Population Health, Safety and Management	161.215	1,396.517
Sub SubProgramme:01 Curative Services	91.662	0.000
001 Clinical Services	63.922	0.000
002 Emergency Medical Services	11.080	0.000
003 Nursing & Midwifery Services	1.329	0.000
004 Pharmaceuticals & Natural Medicine	15.331	0.000
Sub SubProgramme:02 Strategy, Policy and Development	10.199	194.275
001 Health Infrastructure	5.207	68.307
002 Planning, Financing and Policy	3.191	125.968
003 Health Education, Promotion & Communication	1.800	0.000
Sub SubProgramme:03 Support Services	41.372	0.272
001 Finance and Administration	10.972	0.272
002 Human Resource Management	30.400	0.000
Sub SubProgramme:04 Health Governance and Regulation	4.043	0.000
001 Standards, Accreditation and Patient Protection	1.227	0.000
002 Health Sector Partners & Multi-Sectoral Coordination	2.816	0.000
Sub SubProgramme:05 Public Health Services	13.939	1,201.969
001 Communicable Diseases Prevention & Control	6.198	1,201.969
002 Community Health	0.700	0.000
003 Environmental Health	1.025	0.000
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.247	0.000
005 National Health Laboratory & Diagnostic Services	1.179	0.000
006 Non Communicable Diseases	0.779	0.000
007 Reproductive and Child Health	2.811	0.000
Total for the Vote	161.215	1,396.517

VOTE: 014 Ministry of Health**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators**

Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 02 Population Health, Safety and Management				
Sub SubProgramme: 02 Strategy, Policy and Development				
Department: 001 Health Infrastructure				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021/22	50%	60%
Medical equipment inventory maintained and updated	Text	2021/22	50%	60%
Project: 1243 Rehabilitation and Construction of General Hospitals				
Budget Output: 000002 Construction management				
PIAP Output: Hospitals and HCs rehabilitated/expanded				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Health Center Rehabilitated and Expanded	Number	2021/22	2	5
Sub SubProgramme: 04 Health Governance and Regulation				
Department: 001 Standards, Accreditation and Patient Protection				
Budget Output: 000024 Compliance and Enforcement Services				
PIAP Output: Service Delivery Standards disseminated and implemented.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Service availability and readiness index (%)	Percentage	2020	52%	58%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2017/18	60%	75%

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Sub SubProgramme: 04 Health Governance and Regulation				
Department: 001 Standards, Accreditation and Patient Protection				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: Guidelines and SOPs reviewed/developed, disseminated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of the population implementing SoPs	Percentage	2020	50%	60%
Sub SubProgramme: 05 Public Health Services				
Department: 004 Integrated Epidemiology, Surveillance & Public Health Emergencies				
Budget Output: 320058 Disease Surveillance, epidemic preparedness and Response				
PIAP Output: "Epidemic diseases timely detected and controlled"				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of epidemics detected timely and controlled	Percentage	2020-2021	80%	90%
Epidemic Response Financing Mechanism established	Yes/No	2020-2021	No	Yes
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	2020-2021	No	Yes
Port Health Facilities established	Number	2020-2021	2	4

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VI. VOTE NARRATIVE

Vote Challenges

1. Disruption of essential health services due to Covid19 pandemic leading to low utilization, stagnation and reversal in coverage of some indicators.
2. Low uptake for some critical interventions for example Family Planning, Hepatitis B testing and vaccination due to misconceptions, misinformation, cultural differences, myths, and stigma
3. Inadequate HRH at all levels but especially at referral hospitals due to failure to attract specialists and recruitment delays leading to low wage absorption.
4. Inadequate funding and supply of EMHS including blood and laboratory supplies for cancer screening, full blood count, liver enzymes and hemoglobin estimation.
5. Up to 50% of HC IVs do not provide blood transfusion services limiting efforts to increase CeMNOC coverage.
6. Lack of non-functional medical equipment
7. Poor emergency medical and critical care services.
8. Poor functionality of the referral system hence congestion at the referral hospitals with PHC outputs.
9. Incomplete or slow implementation of projects due to slow procurement processes, delays in payments of contractors and disbursement of funds led to low absorption or slow burn rate impacting the overall project performance rating.
10. Financing for the health sector is largely external and off budget, with high out-of-pocket expenditure for health

Plans to improve Vote Performance

1. Investment in health promotion and disease prevention interventions with focus on community health programs and involvement through VHTs and CHEWs, since 75% of the diseases are preventable.
2. The staffing norms for the health facilities by level of care should be revised to take into consideration the growing population and range of services provided.
3. Prioritize equipping and accreditation of HC IVs to provide blood transfusion services to improve eMNOC.
4. Increased focus on maintenance of medical equipment including training and recruitment of Biomedical Engineers.
5. Advocacy for financing of the Refugee Health and Nutrition Plan from contingency funds at district and national level for epidemic response.
6. Strengthen supervision and mentorship of the Local Governments and health facilities.
7. Continue to improve infrastructure including staff accommodation.
8. Emphasize data use at sub-national level and point of collection through training and mentorship in collaboration with the Division of Health Information.
9. Improve coordination of donors and ensuring alignment to country strategies to the Paris Declaration principles for more aid effectiveness over time.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 12 HUMAN CAPITAL DEVELOPMENT	23,864,000
SubProgramme: 02 Population Health, Safety and Management	23,864,000
Sub SubProgramme : 01 Curative Services	700,000
Department: 002 Emergency Medical Services	700,000
Sub SubProgramme : 05 Public Health Services	23,164,000
Department: 001 Communicable Diseases Prevention & Control	23,164,000
Total For The Vote	23,864,000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	GENDER AND EQUITY
Issue of Concern	Gender-based discrimination and violence
Planned Interventions	Construction of 81 maternity units across the country.
Budget Allocation (Billion)	0.400
Performance Indicators	Proportion of the Functional Health Centre IVs(Offering caesarian and blood transfusion services). Proportion of sub counties with functional Health Centre IIIs. Proportion of functional imaging and radiography equipment in hospitals

ii) HIV/AIDS

OBJECTIVE	HIV/AIDS
Issue of Concern	The increasing HIV/AIDS prevalence
Planned Interventions	Scale up HIV Care and treatment in the country Raise more awareness on HIV/AIDS prevention, control and treatment.
Budget Allocation (Billion)	0.800
Performance Indicators	Number of Individuals tested. Number of HIV - Positive cases on treatment Number of condoms procured Number of condoms distributed

iii) Environment

OBJECTIVE	ENVIRONMENT
Issue of Concern	High disease burden, of which, 70% is preventable through proper hygiene and sanitation
Planned Interventions	Functionalization of the National Sanitation Working Group. Promotion of environmentally friendly energy sources e.g Solar & water harvesting in Health Facilities
Budget Allocation (Billion)	0.500
Performance Indicators	Number of Health facilities using solar as alternate power. Number of Health facilities with water harvesting systems

iv) Covid

OBJECTIVE	COVID-19
Issue of Concern	Rising number of COVID-19 infections in the country
Planned Interventions	1.Vaccinate the population against Covid-19 2.Case management, Infection prevention and Control 3. Enforce SOPs to prevent the spread of Covid-19
Budget Allocation (Billion)	4.500

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Performance Indicators	Number of individuals tested Number of COVID-19 patients treated Number of individuals vaccinated.
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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Director	U1SE	4	3
Engineer(Sanitary)	U4	1	1
Accountant	U4	4	4
Accounts Assistant	U7	1	1
Assistant Commissioner	U1-E(Med-1)	31	26
Assistant Commissioner (HP&E)	U1E	2	1
Assistant Commissioner Clinical Pathology and Laboratory Services	U1E	1	1
Assistant Commissioner Health Infrastructure	U1E	2	1
Assistant Commissioner Internal Audit	U1E	1	1
Assistant Commissioner Public Health Laboratory Services	U1E	1	1
Assistant Commissioner Reproductive and Infant Health	U1E	1	1
Assistant Computer Operator	U7	1	1
Assistant Procurement Officer	U5	2	0
Assistant Supplies Officer	U5	1	1
Cold Chain Technician	U6	5	5
Commissioner	U1SE	17	14
Commissioner / Chief Government Pathologist	U1SE	1	1
Consultant	U1SE	4	4
Data Entry Clerk	U6	1	1
Database Administrator	U4	2	1
Deputy Registrar (MDPC)	U1E	1	1
Deputy Registrar Nurses & Midwives	U1E	1	1
Director General Health Services	U1S	1	1
Doctors - Medical Officer Special Grade (MOSG) - Non-Government Hospitals	U2	10	10
Driver	U8	93	65
Engineer (Biomedical)	U4	1	1
Engineering Assistant	U5	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Environmental Health Officer	U5	2	1
Gender and Equity Officer	U4	2	2
Geographer	U4	1	1
Human Resource Officer	U4	4	4
Internal Auditor	U4	4	4
IT Support Officer	U4	1	1
LIBRARIAN	U4	1	0
Medical Officer	U4 (Med-1)	48	48
Medical Officer, Infant Health	U4	1	1
Medical Officer, Reproductive Health	U4	1	1
Network Administrator	U4	1	1
Nutritionist	U4	1	1
Office Attendant	U8	64	49
Office supervisor	U5L	1	0
Office Typist	U7	1	0
Permanent Secretary	U1S	1	1
Personal Secretary	U4	1	0
Principal Bio-Statistician	U2	1	0
Principal Clinical Pathologist	U2	1	0
Principal Communication Officer	U2	1	1
Principal Economist	U2	2	1
Principal Electrical Engineer	U2	2	0
Principal Engineer(Civil)	U2	1	1
PrincIpal Entomologist	U2	4	0
Principal Environment Health Officer	U2	1	0
Principal Epidemiologist	U2	2	1
Principal Health Economist	U2	3	3
Principal Health Educationist	U2	1	1
Principal Health Inspector	U2	1	1
Principal Health Planner	U2	1	1
Principal Human Resource Officer	U2	2	1
Principal Information Technologist	U2	1	0
Principal Institutional Development Officer	U2	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Internal Auditor	U2	1	0
Principal Laboratory Quality Assurance Officer	U2	1	1
Principal Laboratory Technologist	U3	2	2
Principal Legal Officer	U2	1	1
Principal Logistics Officer - Emergency Response and Patient Transport	U2	1	1
Principal Medical Officer	U2	12	11
Principal Medical Officer - Acute Medical Care	U2	1	1
Principal Medical Officer (Outreach Services/Camps, Interns & Medical Board)	U2	1	1
Principal Medical Officer, Infant Health	U2	1	1
Principal Medical Officer, Reproductive Health	U2	1	1
Principal Microbiologist (Antimicrobial Services)	U2	1	1
Principal Monitoring and Evaluation Officer	U2	1	0
Principal Nursing Officer	U3	3	3
Principal Nutritionist	U2	1	0
Principal Occupational Health Officer	U2	1	0
Principal Occupational Therapist	U2	1	1
Principal Office Supervisor	U4	1	1
Principal Officer - Clinical Nursing	U2	3	3
Principal Officer- Legal Counsel	U2	1	1
Principal Officer, Clinical Laboratory and Diagnostic Services	U2	1	0
Principal Pathologist (Histopathology Services)	U2	1	1
Principal Pharmacist	U2	1	0
Principal Pharmacist - Supply Chain and Logistics	U2	1	0
Principal Physiotherapist	U2	1	1
Principal Policy Analyst	U2	1	1
Principal Procurement Officer	U2	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Public Health Veterinary Officer	U2	1	0
Principal Stores Assistant	U5	1	1
Procurement Officer	U4	3	3
Public Relations Officer	U4	2	2
Radio Operator	U7	2	1
Receptionist	U7	2	0
Records Assistant	U7	3	3
Regional Principal Medical Officer (Medical Services, Patient Safety and Infection Control)	U2	5	5
Regional Senior Medical Officer (Surgical Services)	U3	5	5
Registrar (AHPC)	U1E	1	1
Registrar (MDPC)	U1E	1	1
Registrar (NMC)	U1E	1	1
Registrar (Pharmacists Council)	U1E	1	1
Research Officer	U4	3	3
Senior Accountant	U3	2	1
Senior Accounts Assistant	U5 U	5	5
Senior Assistant Secretary	U3	5	4
Senior Communication Officer	U3	2	2
Senior Consultant	U1SE	4	4
Senior Cytologist	U3	1	0
Senior Dental Surgeon	U3	2	2
Senior Economist	U3	3	1
Senior Engineer	U3	1	1
Senior Entomologist	U3	6	6
Senior Environmental Health Officer	U3	2	2
Senior Epidemiologist	U4	4	4
Senior Fleet Management Officer	U3	2	2
Senior Graphic Designer	U3	1	1
Senior Health Educationist	U3	1	1
Senior Health Planner	U3	5	4
Senior Health Training Officer	U3	4	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Histopathologist	U3	1	0
Senior Human Resource Officer	U3	2	0
Senior Institutional Development Officer	U3	2	0
Senior Internal Auditor	U3	1	1
Senior Laboratory Technologist	U4 (SC)	2	2
Senior Legal Officer	U3	1	0
Senior Logistics Officer - Emergency Response and Patient Transport	U3	1	0
Senior Medical Imaging Technologist	U3	1	0
Senior Medical Officer	U3	24	22
Senior Medical Officer - Acute Medical Officer	U3	1	1
Senior Medical Officer (Outreach Services/Camps, Interns & Medical Board)	U3	1	1
Senior Medical Officer Adolescent Health	U3	1	1
Senior Medical Officer School Health	U3	1	1
Senior Medical Officer, Infant Health	U3	1	1
Senior Medical Officer, Reproductive Health	U3	1	1
Senior Microbiologist (Antimicrobial Services)	U3	1	1
Senior Nursing Officer	U4 (SC)	4	4
Senior Occupational Health Officer	U3	1	0
Senior Officer - Clinical Nursing	U4	1	1
Senior Officer - Midwifery	U3	1	1
Senior Officer - Public Health Nursing	U3	1	1
Senior Personal Secretary	U3	4	3
Senior Pharmacist	U3	2	2
Senior Policy Analyst	U3	1	1
Senior Principal Nursing officer	U2	3	3
Senior Procurement Officer	U3	2	2
Senior public Relations Officer	U3	1	1
Senior Research Officer	U3	1	1
Senior Sociologist	U6 L	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Statistician	U3	1	1
Senior Stores Assistant	U6	2	0
Senior Stores Officer	U3	1	1
Senior Systems Administrator	U3	1	1
Systems Administrator	U4	1	1
Under Secretary	U1SE	1	1
Vehicle Attendant	U8	1	0

VOTE: 014 Ministry of Health**Table 9.2: 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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director	U1SE	4	3	1	1	7,600,000	91,200,000
Assistant Commissioner	U1-E(Med-1)	10	6	4	4	18,400,248	220,802,976
Assistant Commissioner (HP&E)	U1E	2	1	1	1	2,328,850	27,946,200
Assistant Commissioner Health Infrastructure	U1E	2	1	1	1	2,328,850	27,946,200
Assistant Procurement Officer	U5	2	0	2	2	462,852	11,108,448
Commissioner	U1SE	3	0	3	3	21,922,806	263,073,672
Database Administrator	U4	1	0	1	1	798,667	9,584,004
Driver	U8	93	65	28	4	629,577	10,073,232
Environmental Health Officer	U5	1	0	1	1	779,616	9,355,392
LIBRARIAN	U4	1	0	1	1	798,667	9,584,004
Office supervisor	U5L	1	0	1	1	447,080	5,364,960
Office Typist	U7	1	0	1	1	316,393	3,796,716
Personal Secretary	U4	1	0	1	1	700,306	8,403,672
Principal Bio-Statistician	U2	1	0	1	1	1,802,593	21,631,116
Principal Clinical Pathologist	U2	1	0	1	1	2,058,276	24,699,315
Principal Economist	U2	2	1	1	1	1,282,315	15,387,780
Principal Electrical Engineer	U2	2	0	2	2	4,800,000	57,600,000
Principal Entomologist	U2	2	0	2	2	1,728,187	41,476,488
Principal Environment Health Officer	U2	1	0	1	1	3,500,001	42,000,012
Principal Human Resource Officer	U2	1	0	1	1	1,291,880	15,502,560
Principal Information Technologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Institutional Development Officer	U2	1	0	1	1	1,291,881	15,502,566
Principal Internal Auditor	U2	1	0	1	1	1,728,187	20,738,244
Principal Monitoring and Evaluation Officer	U2	1	0	1	1	1,282,315	15,387,780
Principal Nutritionist	U2	1	0	1	1	3,500,000	42,000,000
Principal Occupational Health Officer	U2	1	0	1	1	4,500,962	54,011,544

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Principal Officer, Clinical Laboratory and Diagnostic Services	U2	1	0	1	1	2,058,276	24,699,315
Principal Pharmacist	U2	1	0	1	1	1,761,319	21,135,828
Principal Pharmacist - Supply Chain and Logistics	U2	1	0	1	1	2,058,276	24,699,315
Principal Public Health Veterinary Officer	U2	1	0	1	1	3,500,000	42,000,000
Receptionist	U7	2	0	2	2	245,221	5,885,304
Senior Cytologist	U3	1	0	1	1	1,390,380	16,684,564
Senior Economist	U3	3	1	2	2	1,004,232	24,101,568
Senior Health Training Officer	U3	4	1	3	3	3,100,000	111,600,000
Senior Histopathologist	U3	1	0	1	1	3,300,000	39,600,000
Senior Institutional Development Officer	U3	2	0	2	2	2,300,000	55,200,000
Senior Legal Officer	U3	1	0	1	1	1,390,380	16,684,564
Senior Logistics Officer - Emergency Response and Patient Transport	U3	1	0	1	1	1,390,380	16,684,564
Senior Medical Imaging Technologist	U3	1	0	1	1	3,300,000	39,600,000
Senior Occupational Health Officer	U3	1	0	1	1	1,390,380	16,684,564
Senior Stores Assistant	U6	2	0	2	2	833,234	9,998,808
Vehicle Attendant	U8	1	0	1	1	209,859	2,518,308
Total					59	117,912,448	1,560,753,583

