

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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	21.645	5.276	21.645	22.727	25.000	27.499	27.499
Non Wage	138.787	25.815	64.922	97.581	117.097	158.081	158.081
Dev. GoU	89.977	0.415	54.477	109.027	130.832	183.165	183.165
ExtFin	1,333.540	22.761	1,104.249	0.000	0.000	0.000	0.000
GoU Total	250.408	31.506	141.043	229.335	272.929	368.746	368.746
Total GoU+Ext Fin (MTEF)	1,583.949	54.267	1,245.293	229.335	272.929	368.746	368.746
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	1,583.949	54.267	1,245.293	229.335	272.929	368.746	368.746

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Curative Services	103.662	23.183	33.141	33.141	33.141	33.141	33.141
02 Strategy, Policy and	231.374	0.530	88.636	96.706	96.706	96.706	96.706

Development							
1243 Rehabilitation and Construction of General Hospitals	73.856	0.000	38.830	29.874	29.874	29.874	29.874
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	125.968	0.000	14.601	0.000	0.000	0.000	0.000
1519 Strengthening Capacity of Regional Referral Hospital		0.000	0.000	0.000	0.000	0.000	0.000
1539 Italian support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	21.452	0.000	26.584	58.211	58.211	58.211	58.211
Total for the Sub-SubProgramme	231.374	0.530	88.636	96.706	96.706	96.706	96.706
Sub-SubProgramme: 03 Support Services							
Recurrent							
001 Finance and Administration	7.972	1.143	7.956	7.956	7.956	7.956	7.956
002 Human Resource Management	20.717	4.192	20.717	20.717	20.717	20.717	20.717
Development							
1566 Retooling of Ministry of Health	0.272	0.000	0.272	0.272	0.272	0.272	0.272
Total for the Sub-SubProgramme	28.961	5.335	28.945	28.945	28.945	28.945	28.945
Sub-SubProgramme: 04 Health Governance and Regulation							
Recurrent							
001 Standards, Accreditation and Patient Protection	1.227	0.171	1.185	1.185	1.185	1.185	1.185
002 Health Sector Partners & Multi-Sectoral Coordination	2.816	0.353	1.248	1.248	1.248	1.248	1.248
Total for the Sub-SubProgramme	4.043	0.524	2.433	2.433	2.433	2.433	2.433
Sub-SubProgramme: 05 Public Health Services							

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<i>Recurrent</i>							
001 Communicable Diseases Prevention & Control	6.198	0.607	5.958	5.958	5.958	5.958	5.958
002 Community Health	0.700	0.128	0.700	0.700	0.700	0.700	0.700
003 Environmental Health	1.025	0.172	1.025	1.025	1.025	1.025	1.025
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.247	0.167	1.247	1.247	1.247	1.247	1.247
005 National Health Laboratory & Diagnostic Services	1.179	0.169	1.179	1.179	1.179	1.179	1.179
006 Non Communicable Diseases	0.779	0.113	0.779	0.779	0.779	0.779	0.779
007 Reproductive and Child Health	2.811	0.163	2.811	36.553	58.341	101.825	101.825
<i>Development</i>							
0220 Global Fund for AIDS, TB and Malaria	933.279	15.960	1,026.940	5.575	27.381	27.381	27.381
1436 GAVI Vaccines and Health Sector Dev't Plan Support	100.301	7.216	15.093	15.093	15.093	67.426	67.426
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	168.389	0.000	36.405	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	1,215.909	24.695	1,092.138	68.109	111.703	207.520	207.520
Total for the Programme	1,583.949	54.267	1,245.293	229.335	272.929	368.746	368.746
Total for the Vote: 014	1,583.949	54.267	1,245.293	229.335	272.929	368.746	368.746

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			

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1. Mobilize resources for Immunization, forecast and procure vaccines, training and supervision in EPI management. Target population fully immunized		Mobilize resources for Immunization, forecast and procure vaccines, training and supervision in EPI management. Target population fully immunized	Introduce New Vaccines (Yellow fever, Td booster doses MR introduced) Supplement all Immunization activities conducted for measles, Polio, Yellow fever etc.
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Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1. Stakeholder consultations, engage consultants, development, printing and dissemination of the Public Private Partnerships for Health Strategic plan 2020-2023 2. Stakeholder consultations, engage consultants, development, printing and dissemination of the Health sector Integrated Refugee Response Plan 3. Hold quarterly health partners engagement meetings/ workshops 4. Annual documentation of non-state actor contribution to health system investments.	Mapping and validations of Partnership coordination was carried out in West Nile and Bunyoro region. The midterm review of the Health Sector integrated refugee response plan was conducted and the Report was produced. Partner coordination meeting was carried out.	1. Stakeholder consultations, engage consultants, development, printing and dissemination of the Public Private Partnerships for Health Strategic plan 2020-2023 2. Stakeholder consultations, engage consultants, development, printing and dissemination of the Health sector Integrated Refugee Response Plan 3. Hold quarterly health partners engagement meetings/ workshops 4. Annual documentation of non-state actor contribution to health system investments.	1. Integration of refugee response activities into the government health systems while preserving the historical gains of peaceful co-existence of refugees and host communities. 2. Develop a multi-sectoral framework, compact and accountability framework for joint planning, coordination common deliverables and performance indicators.
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Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

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1. Sustaining maternal HIV testing and maternal ART coverage at over 95% 2. Increasing retention on treatment of HIV positive pregnant and lactating women 3. Prevention of new infections among young previously HIV negative women. 4. Improve adolescent health services and Fast track the approval & implementation of the Adolescent Health Policy 5. Continued training of health workers on Integrated Management of Childhood Illnesses (IMCI)		1. Sustaining maternal HIV testing and maternal ART coverage at over 95% 2. Increasing retention on treatment of HIV positive pregnant and lactating women 3. Prevention of new infections among young previously HIV negative women. 4. Improve adolescent health services and Fast track the approval & implementation of the Adolescent Health Policy 5. Continued training of health workers on Integrated Management of Childhood Illnesses (IMCI)	1. Scale up implementation of the maternal and newborn health package of evidence based high impact interventions at Higher Level Health Facilities 2. Continued training and re orientation of health workers in adolescent and youth friendly Health services 3. Improved access to immunization coverage for children against childhood diseases 4. Increase funding for RMNCAH through advocacy meetings with the RMNCAH Parliamentary Forum
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Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups

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<div>1. Collaborate and link with relevant sectors and line ministries which support nutrition-sensitive interventions that target and benefit infants, young children, adolescents, pregnant and lactating mothers.</div> <div>2. Conduct integrated support supervision for nutrition service delivery for 5 high volume refugee settings, nutrition assessment counseling & support implementation in selected regions, ART facilities and poorly performing districts.</div> <div>3. Conduct regional Nutrition Data and indicator performance Reviews</div>	<div>1. Collaborate and link with relevant sectors and line ministries which support nutrition-sensitive interventions that target and benefit infants, young children, adolescents, pregnant and lactating mothers.</div> <div>2. Conduct integrated support supervision for nutrition service delivery for 5 high volume refugee settings, nutrition assessment counseling & support implementation in selected regions, ART facilities and poorly performing districts.</div> <div>3. Conduct regional Nutrition Data and indicator performance Reviews</div>	<div>1. Increase coverage of nutrition specific services to at least 80% of infants, young children, pregnant and lactating mothers in normal/stable and difficult/emergency circumstances.</div> <div>2. Increase the availability of policies, guidelines and resources to strengthen an enabling environment for scaling up nutrition-specific and nutrition sensitive interventions.</div> <div>3. Increase access to nutrition-specific services to at least 80% of adolescents</div> <div>4. Improve nutrition and food safety with emphasis on children under 5, children, adolescents, pregnant & lactating women and vulnerable groups.</div> <div>5. Continue to strengthen multi-sectoral and multi program linkages to reduce malnutrition e.g., Nutrition Committee.</div>
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Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

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<p>1. The staffing norms for the health facility staff should be revised to take into consideration the growing population and range of services provided.</p> <p>2. Increased focus on maintenance of medical equipment including training and recruitment of Biomedical Engineers.</p> <p>3. Continue to improve infrastructure including staff accommodation</p> <p>4. Emphasize data use at sub national level and point of collection through training and mentorship and in with collaboration with the Division of Health Information.</p>		<p>1. The staffing norms for the health facility staff should be revised to take into consideration the growing population and range of services provided.</p> <p>2. Increased focus on maintenance of medical equipment including training and recruitment of Biomedical Engineers.</p> <p>3. Continue to improve infrastructure including staff accommodation</p> <p>4. Emphasize data use at sub national level and point of collection through training and mentorship and in with collaboration with the Division of Health Information.</p>	<p>Improving the functionality of health facilities at all levels through;</p> <p>1. Recruiting more Human Resources to fill the health service structures</p> <p>2. Medicines & commodity supply and management including availability of Essential Medicines & Health Supplies at all care levels</p> <p>3. Construction and equipping of blood banks and expanding blood services to HC IV level countrywide.</p> <p>4. Availing adequate health infrastructure through equipping, equipment maintenance, health facility construction, rehabilitation and upgrade at all levels of care</p> <p>5. Implementing health support systems through improved quality assurance, performance management, M&E, financing, policy, and regulation).</p>
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Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management

<p>1. Improve multi sectoral coordination for health promotion and safe workplaces to reduce occupational health hazards and diseases.</p>		<p>1. Improve multi sectoral coordination for health promotion and safe workplaces to reduce occupational health hazards and diseases.</p>	<p>1. Reduce disease burden and trauma cases in Uganda attributed to occupational health and safety through adherence to Occupational Safety and health management systems.</p>
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Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme

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1. Fast track passing of the National Health Insurance Scheme Bill.		Conduct stakeholder engagement meetings to fast track passing of the National Health Insurance Scheme Bill. Fast track NHIS capitalization by government Provider Payment Mechanisms under NHIS developed including Capitation, user fees, diagnostic related groups (DRGs) etc. developed Dissemination of the NHIS Act to the various stakeholders NHIS accreditation criteria developed	Implement the Uganda National Health Insurance Scheme. Fast track NHIS capitalization by government Provider Payment Mechanisms under NHIS developed including Capitation, user fees, diagnostic related groups (DRGs) etc. developed Dissemination of the NHIS Act to the various stakeholders NHIS accreditation criteria developed
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Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. Develop Multi- sectoral NCD Strategic plan 2. Commemoration of NCD days for example Mental Health Day, World Tobacco Day, World Cancer Day 3. Conduct integrated education and community sensitization on healthy eating and lifestyle 4. Community sensitization, resource mobilization for vaccines, capacity building, monitoring of COVID-19 pandemic.		1. Develop Multi- sectoral NCD Strategic plan 2. Commemoration of NCD days for example Mental Health Day, World Tobacco Day, World Cancer Day 3. Conduct integrated education and community sensitization on healthy eating and lifestyle 4. Community sensitization, resource mobilization for vaccines, capacity building.	1. Development of legislation to ban use of trans fats in the food - chain Train health workers to risk screen for major NCDs like other cancers, CVDs, DM
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Programme Intervention: 12030112 Promote health research, innovation and technology uptake

1. Improve health information, innovation and research through the e-Health Policy and National Health, Research & Innovation Strategy		Improve health information, innovation and research through the e-Health Policy and National Health, Research & Innovation Strategy	1. Accelerate health & health systems research, innovation and technology development
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Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

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Carryout mass LLIN campaign and distribution Carryout Mass Intermittent Preventive Treatment for malaria countrywide during the National Malaria days twice a year Increase the number of MDR-TB initiating hospitals to 20 and build capacity of HCWs Improve MDR support systems for example enablers for both DS TB and MDR TB		Carryout mass LLIN campaign and distribution Carryout Mass Intermittent Preventive Treatment for malaria countrywide during the National Malaria days twice a year Increase the number of MDR-TB initiating hospitals to 20 and build capacity of HCWs Improve MDR support systems for example enablers for both DS TB and MDR TB Forecast, and facilitate procure HIV testing kits.	1.Revitalize the four- prolonged EMTCT approach and optimize ENTCT services by addressing EMTCT program coverage and quality of services, retention of Mother-Baby pairs, access of HIV- exposed infants to PCR and final diagnosis at 18months 2.Increase the number of MDR TB initiating Hospitals and build capacity of Health workers through training on contact investigation, screening, diagnosis, lab reporting, etc. 3.Forecast, procure and distribute TB / Leprosy medicines 4.Scale up mass LLIN distribution campaigns 5.Scale up IRS in high transmission districts in West Nile, Acholi, Lango, Teso, Bukedi, and Busoga regions 6.Implementation of the National NTD control and elimination plan towards intensified and integrated vector control programming and NTD case management 7. Design and implement/scale up innovative HIV prevention programs to improve comprehensive HIV knowledge, impart life skills, reduce risky sexual behaviors, address gender- based violence and improve sexual and reproductive health status among in and out- of- school children and youth.
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
Sub SubProgramme:	01 Curative Services
Department:	001 Clinical Services
Budget Output:	320052 Care and Treatment Coordination
PIAP Output:	Service delivery monitored
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

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Sub SubProgramme:	01 Curative Services					
PIAP Output:	Service delivery monitored					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of technical support supervisions conducted	Number	2020-2021	9	10	1	18
Number of Health Facilities Monitored	Number	2020-2021	100	70	6	156
Number of quarterly Audit reports submitted	Number	2020-2021	4			4
Proportion of quarterly facility supervisions conducted	Number	2020-2021	15%	4	25%	25%
Budget Output:	320070 Medical interns' Coordination					
PIAP Output:	Human resources recruited to fill vacant posts					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020-2021	100%	75%	25%	100%
Budget Output:	320078 Senior House Officer Coordination					
PIAP Output:	Human resources recruited to fill vacant posts					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
staffing levels, %	Percentage	2020-2021	100%			100%
Budget Output:	320080 Support to hospitals					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	01 Curative Services					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	1	1	0	1
Budget Output:	320082 Support to Research Institutions					
PIAP Output:	Health research & innovation promoted					
Programme Intervention:	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National health research, and innovation agenda in place.	Text	2020 - 2021	20%	50%	10%	50%
Number of IPRs generated.	Number	2020 -2021	5%	50%	10%	30%
Health research publications	Percentage	2020- 2021	10%	50%	10%	50%
National Health, Research and Innovation strategy developed	Text	2020 -2021	40%	50%	15%	60%
No. / type of Health innovations adapted	Number	2020 -2021	5%	45%	8%	15%
No. of Health innovations and technologies developed and supported	Number	2020 -2021	8	50	9	25
Department:	002 Emergency Medical Services					
Budget Output:	320004 Blood Collection					
PIAP Output:	Nationally coordinated ambulance services in place					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	01 Curative Services					
PIAP Output:	Nationally coordinated ambulance services in place					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National ES Policy and Strategic Plan in place.	List	2020-2021	yes			
Number of Regional Ambulance Hubs established	Number	2020-2021	9			12
Number of regional and national call and dispatch centers built	Number	2020-2021	1			2
Number of support supervision visits conducted to monitor and evaluate EMS	Number	2020-2021	4	4	1	8
Percentage of districts with trained health workers in EMS	Percentage	2020-2021	16%			21%
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	2020-2021	10%			50%
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	2020-2021	0			1%
Proportion of constituencies with type B ambulances	Number	2020-2021	4%			6%
Budget Output:	320059 Emergency Care Services					
PIAP Output:	Nationally coordinated ambulance services in place					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	01 Curative Services					
PIAP Output:	Nationally coordinated ambulance services in place					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National ES Policy and Strategic Plan in place.	List	2020-2021	Yes	yes	yes	Yes
Number of Regional Ambulance Hubs established	Number	2020-2021	9	5	0	12
Number of regional and national call and dispatch centers built	Number	2020-2021	1	5	1	2
Number of support supervision visits conducted to monitor and evaluate EMS	Number	2020-2021	4	4	2	8
Percentage of districts with trained health workers in EMS	Percentage	2020-2021	16%	75%	50%	21%
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	2020-2021	10%	50%	20%	50%
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	2020-2021	0	50%	0%	1%
Proportion of constituencies with type B ambulances	Number	2020-2021	4%	75%	44.1%	6%
Department:	003 Nursing & Midwifery Services					
Budget Output:	320072 Nursing and Midwifery Standards and Guidance					
PIAP Output:	Service Delivery Standards disseminated and implemented.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	01 Curative Services					
PIAP Output:	Service Delivery Standards disseminated and implemented.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Support supervision visits conducted	Number	2020-2021	4	4	1	4
Service availability and readiness index (%)	Percentage	2020-2021	48%	60%	30%	57%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020-2021	42%	50%	20%	80%
Department:	004 Pharmaceuticals & Natural Medicine					
Budget Output:	320054 Commodities Supply Chain Management					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
HIV incidence rate	Number	2020-2021	6.8%			5.9%
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
HIV incidence rate	Number	2020-2021	6.8%			5.9%
HIV prevalence Rate (%)	Percentage	2020-2021	6.2%			5.5%
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	01 Curative Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of key populations accessing HIV prevention interventions	Percentage	2020-2021	50%			70%
No. of HIV test kits procured and distributed	Number	2020-2021	40,000,000	40000	100000	100000000
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.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% functional key specialized equipment in place	Percentage	2020-2021	50%			65%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	55%	60%	10%	65%
A functional incinerator	Text	2020-2021	yes			yes
Medical equipment inventory maintained and updated	Text	2020-2021	yes	60%	20%	yes
Medical Equipment list and specifications reviewed	Text	2020-2021	yes			yes
Medical Equipment Policy developed	Text	2020-2021	yes			yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	13			14
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	02 Strategy, Policy and Development					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	308	4	0	371
Department:	002 Planning, Financing and Policy					
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Resources mobilized and utilized efficiently					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual Efficiency Study undertaken	List	2020/21	1	yes		1
Budget Output:	320063 Health Financing and Budgeting					
PIAP Output:	Equity and efficiency in resource mobilization					
Programme Intervention:	12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Efficiency Studies undertaken	Number	2020/21	1			1
PIAP Output:	Resources mobilized and utilized efficiently					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual Efficiency Study undertaken	List	2020/21	1	yes	No	1

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Sub SubProgramme:	02 Strategy, Policy and Development					
Budget Output:	320064 Health Information Management					
PIAP Output:	Comprehensive Electronic Medical Record System scaled up					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2020/21	15%	100%	100%	18%
Budget Output:	320074 Performance Reviews					
PIAP Output:	Resources mobilized and utilized efficiently					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual Efficiency Study undertaken	List	2020/21	1			1
Department:	003 Health Education, Promotion & Communication					
Budget Output:	320008 Community Outreach services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020-2021	4			4
Budget Output:	320055 Community Extension workers					

VOTE: 014 **Ministry of Health**

Sub SubProgramme:	02 Strategy, Policy and Development					
PIAP Output:	Community Health Workforce established					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
CHEW policy and strategy approved and operationalized	Number	2020-2021	0	1	1	1
Project:	1243 Rehabilitation and Construction of General Hospitals					
Budget Output:	000002 Construction management					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	3	5	1	16
Project:	1440 Uganda Reproductive Maternal & Child Health Services Improvement Project					
Budget Output:	000002 Construction management					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2017	0	5	5	81
Budget Output:	000003 Facilities and Equipment Management					

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Sub SubProgramme:	02 Strategy, Policy and Development					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% recommended medical and diagnostic equipment available and functional by level	Percentage	2017	21%	50%	10%	50%
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2017	0			81
Budget Output:	320063 Health Financing and Budgeting					
PIAP Output:	Equity and efficiency in resource mobilization					
Programme Intervention:	12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Efficiency Studies undertaken	Number	2017	0	1	1	2
Project:	1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project					
Budget Output:	000002 Construction management					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	02 Strategy, Policy and Development					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	25	85	0	27
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medical equipment inventory maintained and updated	Text	2020-2021	yes			yes
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	0			27
Sub SubProgramme:	03 Support Services					
Department:	001 Finance and Administration					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					

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Sub SubProgramme:		03 Support Services					
PIAP Output:		Service delivery monitored					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
Approved Hospital Strategic Plan in place	List	2020-2021	yes			yes	
Audit workplan in place	List	2020-2021	yes			yes	
No. of performance reviews conducted	Number	2020-2021	12			13	
Number of audit reports produced	Number	2020-2021	12	8	2	13	
Number of audits conducted	Number	2020-2021	12	8	3	13	
Number of quarterly Audit reports submitted	Number	2020-2021	3	8	2	4	
Proportion of clients who are satisfied with services	Number	2020-2021	80%			100%	
Proportion of quarterly facility supervisions conducted	Number	2020-2021	3			4	
Risk mitigation plan in place	List	2020-2021	yes			yes	
Budget Output:		000010 Leadership and Management					
PIAP Output:		MoH Management and Leadership function supported					
Programme Intervention:		12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
Number of departments supported	Number	2020-2021	25			25	
Number of Top management supervision visits undertaken	Number	2020-2021	12	4	1	12	
Budget Output:		320083 Support to Research Institutions & Professional Councils					
PIAP Output:		Health workers trained					
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:		03 Support Services				
PIAP Output:		Health workers trained				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of facilities with Annual Training plans based on the TNA	Percentage	2020-2021	100%	70%	20%	100%
HMDC and Regional hubs Functional	Percentage	2020-2021	10%			70%
Training database updated at all levels	Percentage	2020-2021	30%			90%
Department:		002 Human Resource Management				
Budget Output:		000005 Human Resource Management				
PIAP Output:		E-personnel performance management, monitoring and reporting system developed				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
The E-performance management system at all levels Roll-out and operationalize	Percentage	2020-21	19%	70%	10%	45%
Budget Output:		000008 Records Management				
PIAP Output:		E-personnel performance management, monitoring and reporting system developed				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
The E-performance management system at all levels Roll-out and operationalize	Percentage	2020-21	19%			45%
Budget Output:		320077 Research and Clinical Services				
PIAP Output:		Health research & innovation promoted				
Programme Intervention:		12030112 Promote health research, innovation and technology uptake				

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Sub SubProgramme:	03 Support Services					
PIAP Output:	Health research & innovation promoted					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Health innovations and technologies developed and supported	Number	2020-21	3			5
Project:	1566 Retooling of Ministry of Health					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% functional key specialized equipment in place	Percentage	2020-2021	80%	80%	20%	50%
Sub SubProgramme:	04 Health Governance and Regulation					
Department:	001 Standards, Accreditation and Patient Protection					
Budget Output:	000024 Compliance and Enforcement Services					
PIAP Output:	Service Delivery Standards disseminated and implemented.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	04 Health Governance and Regulation					
PIAP Output:	Service Delivery Standards disseminated and implemented.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Performance Reviews conducted	Number	2020-2021	4	4	0	4
Number of Support supervision visits conducted	Number	2020-2021	4	72	34	16
Service availability and readiness index (%)	Percentage	2020-2021	58%	58%	59%	60%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020-2021	80%	75%	50%	100%
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Guidelines and SOPs reviewed/developed, disseminated					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of the population implementing SoPs	Percentage	2020-2021	%	60%	10%	%
Department:	002 Health Sector Partners & Multi-Sectoral Coordination					
Budget Output:	320067 Inter Governmental & Partners Coordination					
PIAP Output:	Partnerships and multi-sectoral networks established and strengthened					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Number	2020-2021	20%	70%	25%	55%

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Sub SubProgramme:	05 Public Health Services					
Department:	001 Communicable Diseases Prevention & Control					
Budget Output:	000007 Procurement and Disposal Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
HIV prevalence Rate (%)	Percentage	2021-2022	5.5%			5.5%
Budget Output:	320060 Endemic and Epidemic Disease Control					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020-2021	91%			95%
HIV incidence rate	Number	2020-2021	6.8%			5.9%
HIV prevalence Rate (%)	Percentage	2020-2021	6.2%			5.5%
Malaria incidence rate (cases)	Number	2020-2021	265			180
Malaria prevalence rate (%)	Percentage	2020-2021	18%			15%
TB incidence rate per 1,000	Number	2020-2021	253			200
Viral Load suppression (%)	Percentage	2020-2021	93.5%			95%
PIAP Output:	Service Delivery Standards disseminated and implemented.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Support supervision visits conducted	Number	2020-2021	4	4	1	4

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Sub SubProgramme:	05 Public Health Services					
Budget Output:	320062 Epidemic Diseases Control					
PIAP Output:	Epidemic diseases timely detected and controlled					
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Regional Emergency Operation Centers established	Number	2020-2021	2	2	2	4
Number of Port Health Facilities established	Number	2020-2021	25	24	24	25
Budget Output:	320069 Malaria Control and Prevention					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Malaria incidence rate (cases	Number	2020-2021	265			180
Malaria prevalence rate (%)	Percentage	2020-2021	18%			15%
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020-2021	10000	10000	10000	20000
Budget Output:	320084 Vaccine Administration					

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Sub SubProgramme:	05 Public Health Services					
PIAP Output:	Target population fully immunized					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	100%			100%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	86%			90%
% of functional EPI fridges	Percentage	2020-2021	74%			85%
% of health facilities providing immunization services by level	Percentage	2020-2021	74%	85%	74%	90%
Department:	002 Community Health					
Budget Output:	320056 Community Health Services					
PIAP Output:	Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2020-2021	20%	85%	20%	90%
Budget Output:	320057 Disability, Rehabilitation & Occupational health services					
PIAP Output:	Inclusive HCs and equipment					
Programme Intervention:	12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment					

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Sub SubProgramme:	05 Public Health Services					
PIAP Output:	Inclusive HCs and equipment					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of PWDS provided with assistive and rehabilitative devices	Number	2020-2021	1000			2000
No. of staff trained on Special Needs Education	Number	2020-2021	20	80	20	100
Number of assistive devices provided by category	Number	2020-2021	1200			2000
Budget Output:	320073 Nutrition health services					
PIAP Output:	Hunger and malnutrition reduced					
Programme Intervention:	12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Food procurement policy for schools and institutions developed	Percentage	2020-2021	0%			100%
Regulations on sweetened beverages and alcohol developed	Percentage	2020-2021	0%	60%	25%	100%
Department:	003 Environmental Health					
Budget Output:	320061 Environmental Health Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of health workers trained to deliver KP friendly services	Number	2020-2021	4000	10000	3200	5500
Department:	004 Integrated Epidemiology, Surveillance & Public Health Emergencies					

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Sub SubProgramme:	05 Public Health Services					
Budget Output:	320058 Disease Surveillance, epidemic preparedness and Response					
PIAP Output:	"Epidemic diseases timely detected and controlled					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of epidemics detected timely and controlled	Percentage	2020-2021	70%	90%	100%	90%
Epidemic Response Financing Mechanism established	List	2020-2021	No	Yes	NO	Yes
National Action Plan for Health Security 2020 - 2025 developed and disseminated	List	2020-2021	0	Yes	Yes	1
Port Health Facilities established	Number	2020-2021	3	4	5	4
Department:	005 National Health Laboratory & Diagnostic Services					
Budget Output:	320009 Diagnostic Services					
PIAP Output:	Laboratory quality management system in place					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of target laboratories accredited	Percentage	2020-21	20%	24%	0	32%
Budget Output:	320024 Laboratory services					
PIAP Output:	"Epidemic diseases timely detected and controlled					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:		05 Public Health Services				
PIAP Output:		"Epidemic diseases timely detected and controlled"				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of epidemics detected timely and controlled	Percentage	2020-21	85%	85%	100%	100%
PIAP Output:		Laboratory quality management system in place				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of target laboratories accredited	Percentage	2020-21	20%	24%	0	32%
Department:		006 Non Communicable Diseases				
Budget Output:		320030 Mental Health services				
PIAP Output:		Preventive programs for NCDs implemented				
Programme Intervention:		12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2020-2021	40%	85%	20%	50%
Budget Output:		320068 Lifestyle Disease Prevention and Control				
PIAP Output:		Preventive programs for NCDs implemented				
Programme Intervention:		12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma				

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Sub SubProgramme:		05 Public Health Services				
PIAP Output:		Preventive programs for NCDs implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2020-21	63%	85%	50%	70%
No. of girls immunized against cervical cancer by 10 years (%)	Number	2020-21	680,878			800000
Department:		007 Reproductive and Child Health				
Budget Output:		320051 Adolescent and School Health Services				
PIAP Output:		Adolescent Health Policy developed and disseminated				
Programme Intervention:		12030103 Improve maternal, adolescent and child health services at all levels of care				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of young people outside school accessing RH services	Percentage	2020-2021	10%			30%
Adolescent Health policy finalized and disseminated	List	2020-2021	0	Yes	ADH policy was approved by the Top Management Committee of MoH	1
Budget Output:		320053 Child Health Services				
PIAP Output:		RMNCAH Sharpened Plan funded				
Programme Intervention:		12030103 Improve maternal, adolescent and child health services at all levels of care				

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Sub SubProgramme:		05 Public Health Services				
PIAP Output:		RMNCAH Sharpened Plan funded				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020-2021	50%	100%	20%	100%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	2020-2021	50%	100%	25%	100%
Budget Output:		320076 Reproductive and Infant Health Services				
PIAP Output:		Increased access to Sexual and Reproductive Health services and age appropriate information				
Programme Intervention:		12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Modern Contraceptive Prevalence Rate for all women of reproductive age (%)	Percentage	2020-2021	31%			39%
Unmet need for family planning	Number	2020-2021	17			15
Project:		0220 Global Fund for AIDS, TB and Malaria				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Programme Intervention:		12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Patients diagnosed for TB/Malaria/HIV	Number	2020-2021	83901			90810
TB/HIV/Malaria incidence rates	Percentage	2020-2021	7.7%			7%
Project:		1436 GAVI Vaccines and Health Sector Dev't Plan Support				

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Sub SubProgramme:	05 Public Health Services					
Budget Output:	000007 Procurement and Disposal Services					
PIAP Output:	Target population fully immunized					
Programme Intervention:	12020106 Increase access to immunization against childhood diseases					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	100%	50%	100%	100%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	82%			90%
% of functional EPI fridges	Percentage	2020-2021	76%			80%
% of health facilities providing immunization services by level	Percentage	2020-2021	74%			80%
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age of health facilities providing UMNHCP	Percentage	2020-2021	40%	65%	74%	100%
Budget Output:	320022 Immunisation services					
PIAP Output:	Target population fully immunized					
Programme Intervention:	12020106 Increase access to immunization against childhood diseases					

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Sub SubProgramme:		05 Public Health Services				
PIAP Output:		Target population fully immunized				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	100%	100%	89%	100%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	82%			90%
% of functional EPI fridges	Percentage	2020-2021	76%			80%
% of health facilities providing immunization services by level	Percentage	2020-2021	74%			80%
Budget Output:		320066 Health System Strengthening				
PIAP Output:		Partnerships and multi-sectoral networks established and strengthened				
Programme Intervention:		12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Number	2020-2021	50%	85	100%	90%
Budget Output:		320079 Staff Development				
PIAP Output:		Health workers trained				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
HMDC and Regional hubs Functional	Percentage	2020-2021	100%			100%
Project:		1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)				
Budget Output:		000002 Construction Management				

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Sub SubProgramme:	05 Public Health Services					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	0	20	0	20
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medical equipment inventory maintained and updated	Text	2020-2021	0	60	39	5
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age of health facilities providing UMNHCP	Percentage	2020-2021	90%	45%	25%	95%
Budget Output:	320022 Immunisation Services					
PIAP Output:	Target population fully immunized					
Programme Intervention:	12020106 Increase access to immunization against childhood diseases					

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Sub SubProgramme:	05 Public Health Services					
PIAP Output:	Target population fully immunized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	90%	75%	65%	95%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	82%			90%
% of functional EPI fridges	Percentage	2020-2021	76%			80%
% of health facilities providing immunization services by level	Percentage	2020-2021	74%			80%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To make Health Services at all levels available, inclusive and accessible to the population
Issue of Concern	Gender-based discrimination and violence
Planned Interventions	A gender-sensitive and responsive national health delivery system shall be achieved & strengthened through mainstreaming gender and prioritization of the most affected vulnerable population in planning. Gender and equity disaggregation of data
Budget Allocation (Billion)	0.5
Performance Indicators	Proportion of the Functional Health Centre IVs(Offering caesarian and blood transfusion services). Proportion of sub counties with functional Health Centre IIIs. Proportion of functional imaging and radiography equipment in hospitals

ii) HIV/AIDS

OBJECTIVE	To reduce prevalence, morbidity and mortality due to HIV/AIDS
Issue of Concern	The increasing HIV/AIDs prevalence
Planned Interventions	Scale up HIV Care and treatment in the country Raise more awareness on HIV/AIDS prevention, control and treatment.
Budget Allocation (Billion)	0.9
Performance Indicators	Number of Individuals tested. Number of HIV - Positive cases on treatment Number of condoms procured Number of condoms distributed

iii) Environment

VOTE: 014

Ministry of Health

OBJECTIVE	To Control the spread of epidemic diseases and other infections countrywide
Issue of Concern	High disease burden, of which, 70% is preventable through proper hygiene and sanitation
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)	0.4
Performance Indicators	Number of villages declared Open Defecation free Number of Hand washing facilities at rural Latrines

iv) Covid

OBJECTIVE	To control spread of COVID-19 by reduction of importation, transmission, morbidity and mortality as well as economic social disruption due to the disease.
Issue of Concern	Rising number of COVID-19 infections in the country
Planned Interventions	1.Vaccinate the population against Covid-19 2.Case management, Infection prevention and Control
Budget Allocation (Billion)	4.5
Performance Indicators	Number of individuals tested Number of COVID-19 patients treated Number of individuals vaccinated