

VOTE: 401 **Mulago National Referral Hospital**

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1: Strengthen policy, governance and legal framework.
- 2: Provide Patient centered and responsive care
- 3: To strengthen innovative and sustainable resource mobilization and use
- 4: Improve Human Resource Development and Management
- 5: strengthen information systems for MNRH
- 6: Strengthen Supply Chain Management
- 7: Strengthen capacity for research and training in MNRH

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	50.138	11.566	50.138	52.644	55.277	58.040	60.942
	Non Wage	56.730	6.818	56.230	65.789	75.657	90.788	108.946
Dev.	GoU	4.734	0.000	4.734	5.444	5.989	7.186	8.624
	ExtFin	7.605	0.000	7.884	8.039	4.123	0.000	0.000
GoU Total		111.601	18.384	111.101	123.877	136.922	156.015	178.512
Total GoU+Ext Fin (MTEF)		119.206	18.384	118.985	131.916	141.046	156.015	178.512
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		119.206	18.384	118.985	131.916	141.046	156.015	178.512

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

<i>Billion Uganda Shillings</i>		FY2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development								
01 National Referral Hospital Services		119.206	18.384	118.985	131.916	141.046	156.015	178.512

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Total for the Programme	119.206	18.384	118.985	131.916	141.046	156.015	178.512
Total for the Vote: 401	119.206	18.384	118.985	131.916	141.046	156.015	178.512

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 National Referral Hospital Services							
<i>Recurrent</i>							
001 General Administration and Support Services	86.374	16.539	85.874	88.381	91.013	98.777	110.994
002 Medical Services	20.493	1.846	20.493	30.052	39.920	50.051	58.894
<i>Development</i>							
1637 Retooling of Mulago National Referral Hospital	12.339	0.000	12.618	13.483	10.112	7.186	8.624
Total for the Vote Function 01	119.206	18.384	118.985	131.916	141.046	156.015	178.512
Total for the Programme 12	119.206	18.384	118.985	131.916	141.046	156.015	178.512
Total for the Vote: 401	119.206	18.384	118.985	131.916	141.046	156.015	178.512

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120106 Increase access to immunization against childhood diseases	
<ul style="list-style-type: none"> • Maintain and service EPI fridges and coldchain • Conduct static and outreach immunization Sessions 	Increase access to immunization against childhood diseases
Programme Intervention: 120107 Improve Adolescent and Youth health	
<ul style="list-style-type: none"> • Access to accurate sexual and reproductive health information • Youth counselling services • Prevention and management of sexually transmitted infections, including HIV and other STDS 	Improved access to youth-friendly health-care package of services.
Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services	
<ol style="list-style-type: none"> 1. Climate resilient practices i.e tree planting, safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste), smart cooking and solar technology. 2. Hospital open days and increased media engagement for community ownership and access. 3. Nutritional assessment, support to malnourished patients, advanced nutritional support and management of syndromes at Mwanamugimu 	<ol style="list-style-type: none"> 1. Climate resilient health system built 2. Health/Nutrition promotion and education interventions scaled up
Programme Intervention: 120302 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	
<ol style="list-style-type: none"> 1. Specialized care and management of patients with advanced communicable diseases and NTDs. 2. TB management especially management of Multi drug resistance (MDR) cases 3. Strengthen partnership with HIV/AIDS support organizations including TASO, IDI, MJAP, Baylor for HIV/AIDS services (awareness, counselling, testing, management) 4. Hep-B diagnosis, immunization and care 5. Support MoH in management of epidermis (Mpox, Covid, Marburg, Ebola, etc) 	<ol style="list-style-type: none"> 1. Access to HIV/AIDS prevention, control and treatment services improved 2. Access to prevention, treatment and control of TB and leprosy services improved 3. Access to NTDs Services improved 4. Hepatitis Prevention and control strategy implemented
Programme Intervention: 120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	

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<p>1. Advanced diagnostic services such as advanced Interventional Radiology, Nuclear Medicine, Cardiac MRI, Endoscopic diagnostic and therapeutic procedures including ERCP, Pathology [Molecular diagnostic Pathology], Advanced bio-chemical analysis [Genotyping, Cytogenetics].</p> <p>2. Scale-up specialized clinical services i.e</p> <p>a. advanced surgical service i.e minimally invasive surgeries (laparoscopies, arthroscopies), organ transplants (renal, liver & corneal), laser, phaco & vitreous retinal surgeries,</p> <p>b. advanced medical services i.e Endocrinology, Nephrology, Neurology, Pulmonology, Dermato-Venereology</p> <p>c. Pediatrics services such as Neonatology, intensive nutrition support and management of advanced syndromes</p> <p>3. Prevention, screening for early detection and access to treatment for NCDs, including palliative care</p>	<p>1. Centre of excellence in provision of oncology, cardiovascular and trauma services.</p> <p>2. Strengthen capacity in NCDs & injuries.</p>
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Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

<p>1. Improve productivity of health workers through training in soft skills, performance management, improved staffing levels in emergency and critical care areas.</p> <p>2. Strengthen palliative care services</p> <p>3. Strengthen Orthopedic workshops to provide wide-ranging prosthetics and other assistive devices</p> <p>4. Upscale geriatric services</p>	<p>1. Nursing practice strengthened</p> <p>2. Quality curative, palliative, rehabilitative and geriatric care services provided</p> <p>3. Disability friendly health services including physical accessibility and appropriate equipment promoted</p> <p>4. Curative services strengthened</p>
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Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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<ul style="list-style-type: none"> • Upgrade the triage emergency services at upper Mulago (with imaging services) and expand HDU emergency services at lower Mulago to include surgical services. • Improve the staffing levels from the current 67% to 85% with priority to critical care and emergencies. • Support specialized training of health workers through fellowships. • Complete the 150 staff housing units, fence the hospital's land, complete the renovation of lower Mulago and maintain the structures, building and plants. • Increase the availability of specialized medicines and sundries from the current budget of 18bn to 40bn. • Scale-up IHMS from the current 30% coverage of lower Mulago to 100% • Strengthen management of blood and its product. • Popularize the client charter • Standardize & digitize KPIs for all staff, prioritize team building activities, recognition and reward systems for employees. 	<ol style="list-style-type: none"> 1. Emergency Medical Services and the referral system improved 2. Adequate and well-trained human resources for health at all levels in place 3. Health Infrastructure improved 4. Increase availability of affordable medicines and health supplies including promoting local production of medicines (including complementary medicine) 5. Increase availability of safe blood and blood products 6. Develop and monitor implementation of the health service and service delivery standards 7. Promote digitalization of the health information system 8. Adherence to client charter and ethical code of conduct by health workers
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Programme Intervention: 120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

<ul style="list-style-type: none"> • Improve NTR from 7bn to 10bn through implementation of private Patients Services (PPS) under Gold (VIP) and Platinum (VVIP) wings, doctor's plaza, engagement with Insurance firms, etc • Improve the hospital's grants portfolio through grants proposals and mobilization of friends of Mulago. • Advocate for increased Government funding. 	<p>Financial risk protection for health increased Financial diversification</p>
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Programme Intervention: 120315 Promote health research, innovation and technology uptake including improvement of traditional medicines.

<ul style="list-style-type: none"> • Establish Research Hub with capacity for research and grant writing. • Establish hospital-based innovation fund for innovators • Strengthen the hospital capacity for research and training. 	<ul style="list-style-type: none"> • Strengthen capacity for research and training in MNRH • innovations and technology uptake promoted
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Programme Intervention: 120316 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

<ul style="list-style-type: none"> • Improve disability friendly services for access i.e functional lifts, rollaway beds, patient trolleys, wheelchairs usage 	<p>Disability health friendly services improved</p>
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Programme Intervention: 120404 Improving Occupational Safety and Health (OSH) management

<p>Implement the hospital's occupational health and safety through awareness program, wellness activities and IPC commodities.</p>	<p>Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</p>
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Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme

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| <ul style="list-style-type: none"> • Strategic plan for FY 2025/25 – 2029/30 developed inline with NDP IV. • Prepare BFP, MPS, M&E reports and Reports on Budget Performances. • Support the board and committees for oversight and better service delivery. • Fastrack the Mulago National Specialised Hospital Bill 2019. • Develop policy on private patient services i.e., review waiver system, insurance, revenue sharing • Expand ICT infrastructure, scale-up Health Information Management Systems (HMIS) to 80% of the hospital, integrate IHMS with other systems and link it with other hospitals for digitization and automation | <ul style="list-style-type: none"> • Strengthen policy, governance and legal framework • Planning and budgeting services strengthened. • Improve Human Resource Development and Management • Strengthen information systems |
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Programme Intervention: 120903 Undertake monitoring, evaluation, and reporting of progress for HCD

Staffs trained in M&E Support the government's M&E framework	Improved Health Subprogram M&E activities
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 National Referral Hospital Services			
Department:	001 General Administration and Support Services			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Financial risk protection for health increased			
Programme Intervention:	120314 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	FY2025/26
				Proposed
Health Financing Strategy developed	Text	2023/24		Yes
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Financial diversification			
Programme Intervention:	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			

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Vote Function:	01 National Referral Hospital Services			
PIAP Output:	Financial diversification			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Non-tax revenue generated (UGX Billion)	Number	2023/24		10
Number of financing proposal written and submitted	Number	2023/24		2
Number of proposals financed	Number	2023/24		2
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	120307 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	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		80%
Number of health workers trained (in-service training) for all programs / services	Number	2023/24		50
Number of Super specialists trained	Number	2023/24		40
PIAP Output:	Adherence to client charter and ethical code of conduct by health workers			
Programme Intervention:	120307 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	FY2025/26
				Proposed
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2023/24		200
Performance Management system in use at all levels	Text	2023/24		Yes
PIAP Output:	Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention:	120404 Improving Occupational Safety and Health (OSH) management			

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Vote Function:	01 National Referral Hospital Services			
PIAP Output:	Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of workplaces reporting OSH injuries and diseases to MGLSD	Number	2023/24		1
Number of workplaces with OSH systems in place	Number	2023/24		1
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDS prevention, control and treatment services improved			
Programme Intervention:	120302 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	FY2025/26
				Proposed
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24		1
Key Service Area:	000014 Administrative and support services			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 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	FY2025/26
				Proposed
% of health workers expressing satisfaction with their jobs	Percentage	2023/24		80%
Client satisfaction level (%)	Percentage	2023/24		70%
Number of Quarterly supervisory visits conducted	Number	2023/24		
Number of standards and guidelines developed / reviewed	Number	2023/24		4
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			

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Vote Function:	01 National Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		80%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Number of Contracts Committee meetings conducted	Number	2023/24		24
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		60%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		60%
Department:	002 Medical Services			
Key Service Area:	320009 Diagnostic Services			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 National Referral Hospital Services			
PIAP Output:	Increase availability of safe blood and blood products			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	2023/24		100
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24		50%
Average turn around time for routine tests	Text	2023/24		4 hours
Number of Standards and guidelines reviewed / developed	Number	2023/24		4
Radiology and imaging units accredited (ISO 151892022)	Text	2023/24		Yes
Key Service Area:	320047 Surgical Services			
PIAP Output:	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention:	120303 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	FY2025/26
				Proposed
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	2023/24		5
PIAP Output:	Disability friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			

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Vote Function:	01 National Referral Hospital Services			
PIAP Output:	Disability friendly health services including physical accessibility and appropriate equipment promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Assistive devices distributed	Number	2023/24		2400
Number of health workers trained in the delivery of disability friendly services	Number	2023/24		100
PIAP Output:	Emergency Medical Services and the referral system improved			
Programme Intervention:	120307 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	FY2025/26
				Proposed
Number of Ambulances procured	Number	2023/24		2
Number of EMS cadres trained (in-service)	Number	2023/24		13
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	2023/24		90%
Bed Occupancy Rate (%)	Percentage	2023/24		95%
Hospital admission rate (per 1,000 population)	Number	2023/24		
PIAP Output:	Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention:	120303 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	FY2025/26
				Proposed
Number of health workers trained in substance abuse management and rehabilitation	Number	2023/24		200
Key Service Area:	320048 Internal Medicine and Rehabilitation Services			

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Vote Function:	01 National Referral Hospital Services			
PIAP Output:	Access to NTDs Services improved			
Programme Intervention:	120302 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	FY2025/26
				Proposed
Number of Health workers oriented on NTD management	Number	2023/24		200
PIAP Output:	Emergency Medical Services and the referral system improved			
Programme Intervention:	120307 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	FY2025/26
				Proposed
Number of EMS cadres trained (in-service)	Number	2023/24		8
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Programme Intervention:	120302 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	FY2025/26
				Proposed
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24		91%
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 National Referral Hospital Services			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
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		70%
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	2023/24		90%
Bed Occupancy Rate (%)	Percentage	2023/24		95%
Key Service Area:	320049 Medical Research			
PIAP Output:	Health innovations and technology uptake promoted			
Programme Intervention:	120315 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
New medical technologies adapted or used	Text	2023/24		Yes
Key Service Area:	320050 Paediatric Services			
PIAP Output:	Adolescent and youth friendly health services promoted			
Programme Intervention:	120107 Improve Adolescent and Youth health			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Adolescent and youth health campaigns conducted	Number	2023/24		10

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Vote Function:	01 National Referral Hospital Services			
PIAP Output:	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention:	120303 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	FY2025/26
				Proposed
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	2023/24		5
PIAP Output:	Emergency Medical Services and the referral system improved			
Programme Intervention:	120307 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	FY2025/26
				Proposed
Number of EMS cadres trained (in-service)	Number	2023/24		4
PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of OPD clients who had the nutritional status assessed	Percentage	2023/24		40%
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Programme Intervention:	120302 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	FY2025/26
				Proposed
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24		100%

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Vote Function:	01 National Referral Hospital Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained in immunization practice in Uganda	Number	2023/24		30
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	2023/24		90%
Bed Occupancy Rate (%)	Percentage	2023/24		95%
Project:	1637 Retooling of Mulago National Referral Hospital			
Key Service Area:	000002 Construction Management			
PIAP Output:	Health Infrastructure improved			
Programme Intervention:	120307 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	FY2025/26
				Proposed
Number of staff houses constructed/rehabilitated	Number	2023/24		150
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Health Infrastructure improved			
Programme Intervention:	120307 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	FY2025/26
				Proposed
Number of Ultrasound scans procured and installed	Number	2023/24		2

V5: NTR Projections(Uganda Shillings Billions)

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Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	7.500	10.000
Total		7.500	10.000