UNHCR
The UN Refugee Agency

UGANDA

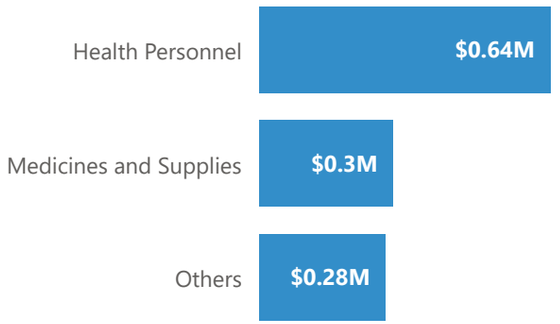
UNHCR Uganda - Health Integration Cost Plan - 2025

$19.41M	$10.18M	$3.90M	2.21M	$3.12M
Total Requirements for 2025	Health Personnel Costs	Medicines and Supplies Cost	Operational Cost	Development Cost

$12.25M	$6.35M	$1.40M	1.38M	$3.12M
Total Gaps (Jul - Dec 2025)	Health Personnel Cost Gap Until Dec 2025	Medicines and Supplies Gaps	Operational Costs Gap	Development Cost Gap

2026 Confirmed Funding

$13,575,205
2025 Amount Funded

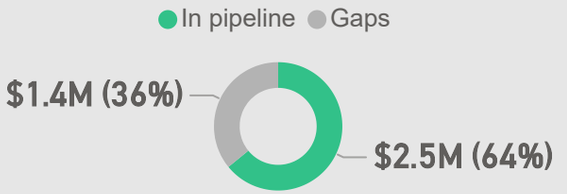


- Government contributions to the health integration are not included on the above charts, including sector conditional grant for wage and non wage, development grants, other government transfers, such as the global fund for TB, HIV and Malaria, and external financing.

Medicines and Supplies

$3,900,000	$2,500,000	$1,400,000
Total Required	In pipeline	Medicine Gap

Medicines and Supplies Costs Expected vs Gap



1. **Total Requirements for 2025 ($19,413,515):** This is the minimum cost requirement for the sector.
2. **Health Personnel Costs ($10,183,807):** This is the annual health personnel costs UNHCR is funding to INGO partners.
3. **Medicines and Supplies ($3,900,000):** This is the annual cost to cover medicines and supplies to the health facilities by UNHCR.
4. **Operational Cost ($2,207,414):** This is the annually operation cost of 85 Health Facilities and it includes: utilities, maintenance, security, cleaning, and management staff costs.
5. **Development Cost ($3,122,293):** This is the development costs required to for medical equipment for newly constructed health facilities in seven settlements.
6. **In pipeline fund for medicine and supplies ($2,500,000):** This is the expected amount to be received as per donor commitments.

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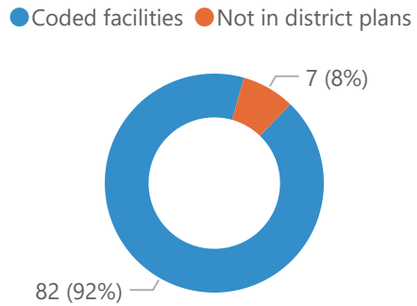
Overview of current situation in the sector

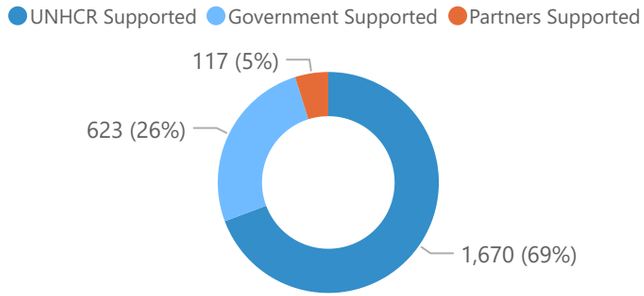
1.6M	89	2,410	2,639
Total Population served	Total number of health facilities	Total number of health personnel	Total number of Village Health Teams (VHTs)

For a facility to be coded, it should be included in the district development plan, have a maternity wing and an Out Patient Department (OPD)

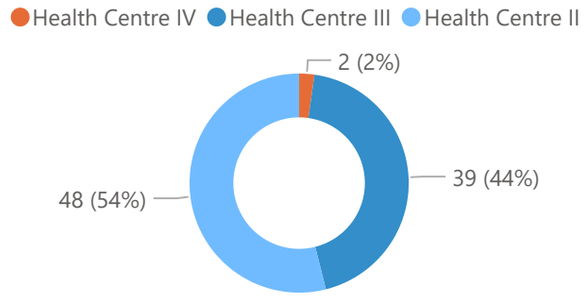
Facility Coding



Health Staffing



Health facility by Type



Settlement	No of Staff	Total UNHCR supported staff	Total Government supported staff	Total Operating Partner supported staff	Staff Gaps	Health Centre II	Health Centre III	Health Centre IV
Adjumani*	269	208	45	16	TBC	9	6	0
Bidibidi*	460	364	96	0	TBC	4	12	0
Imvepi	115	102	10	3	3	3	1	0
Kiryandongo	147	65	73	9	113	2	1	0
Kyaka II	143	113	13	17	61	3	1	1
Kyangwali	301	180	115	6	102	7	3	0
Nakivale	205	146	54	5	45	5	1	0
Oruchinga	62	29	32	1	11	1	1	0
Palabek*	95	55	31	9	TBC	2	1	0
Palorinya	250	139	99	12	20	4	5	0
Rhino camp*	209	160	40	9	TBC	5	5	0
Rwamwanja	154	109	15	30	69	3	2	1
Total	**2,410**	**1,670**	**623**	**117**	**424**	**48**	**39**	**2**

**** TBC: Data for staff gaps to be confirmed for settlements with asterisk***