Vote: 014

Ministry of Health

V1: Vote Overview

I. Vote Mission Statement

To provide the highest possible level of health services to all people in Uganda through delivery of promotive, preventive, curative, palliative and rehabilitative health services at all levels.

II. Strategic Objective

1. To provide inclusive and quality health care services through policy formulation and providing strategic direction, planning and coordination of health care provision in Uganda;
2. To address the key determinants of health through strengthening of inter-sectoral collaborations and partnerships;
3. To enhance the health sector competitiveness in the region and globally; and
4. To increase financial risk protection of households against impoverishment due to health expenditures.

III. Major Achievements in 2017/18

1. Malaria control: Over twenty six million Long Lasting Insecticide treated nets have been distributed achieving 94% coverage nationwide. Indoor Residue Spraying was undertaken in eleven districts of Northern Uganda (Acholi and Lango sub regions) thereby achieving epidemic control. ACT availability is now at 89%.

2. HIV/AIDS Control: The Ministry of Health concluded the Uganda Population HIV Impact assessment (UPHIA) survey. The data from the survey indicates that HIV prevalence in Uganda is 6%. This represents a decline from the prevalence of 7.3% in 2011. New HIV infections continued to decline—there has been a 40% decline in new infections between 2015 and 2017. The Ministry continued to scale up priority HIV Prevention and treatment programmes. As a result of these efforts, for example, ART coverage has increased from 940,347 clients in December 2016 to 1,071,744 in December 2017. As a result of this expanded HIV treatment programme, population level viral load suppression has increased and was estimated at 60% in UPHIA.

3. There has also been improvement in other programme coverage indicators. For PMTCT, coverage for life long ART for HIV+ pregnant and breastfeeding women, was at 95% exceeding the programme target of 90%. Data from UPHIA indicates that coverage for circumcision has increased from 26% in 2011 to 43% in 2016. The cumulative number of men circumcised for HIV prevention currently stand at 3,600,000 out of the 6,200,000 targeted in the national strategic plan.

4. Emergency Medical Services (EMS): The EMS Policy has been developed and is under discussion by the different stakeholders. In-service training for health workers in basic emergency care from selected facilities in Kampala Metropolitan Area was conducted. Global Positioning Systems (GPS) devices were deployed in ambulances in both the Rwenzori and West Nile to provide information in real time on performance of ambulances. The Community-Based Health Improvement Project and Emergency Services project for the Ministry of Health, Masaka RRH and Bukomansimbi district was launched

5. The following infrastructure investments are ongoing:
   a) Construction, expansion, rehabilitation and equipping of Mulago National Referral Hospital and its transition into a super-specialized facility.

   b) Construction of a 320 bed Specialized Maternal and Neonatal Health Care Unit at Mulago National Referral Hospital commenced in June 2015 and is expected to be completed by June 2018.

   c) Construction of the Specialized Regional Centre for Pediatric Surgery commenced in February 2017 and work is ongoing.

   d) Construction of the new NMS warehouse at Shs. 70 billion (co-funded by GoU, Global Fund and GAVI) has commenced at Kajjansi with a capacity of 30,000 pallet positions compared to the current warehouse of 8,000 pallet positions. Works are expected to be completed by August 2019.
IV. Medium Term Plans

i. Undertake human resources for health training, attraction, job scheduling, motivation, retention, and development. Additional resources for recruitment and incentives will be mobilized with focus on improving staffing for critical Human Resource for Health (Anesthetic officers, psychiatrists, DHOs & ADHOs).

ii. To address the high burden of preventable diseases in the country. The Ministry plans to prioritise health promotion, prevention and early intervention with focus on improving hygiene and sanitation, integrated community case management of common conditions through the Community Health Extension Workers (CHEWS) and the introduction of the community health extension workers’ strategy.

iii. Improve supply of blood through community mobilization to donate blood and increased resource allocation to Uganda Blood Transfusion Service.

iv. Reduce stocks of expired drugs from facilities by developing a strategy for minimizing expiry of medicines and mobilizing resources for disposal of expired medicines. Advocating for increased allocations for medicines and laboratory supplies and reagents.

v. The Ministry will progressively in a phased manner upgrade HC IIs to IIs and construct HC IIIs in sub-counties without, considering the population and provide PHC Development Funds for completion of unfinished projects in the LGs. Special attention will be towards functionalization of HC IVs and hospitals in districts with special needs like islands, difficult terrain and large populations. Infrastructure developments in the referral hospitals will aim at improving critical service delivery areas like emergency care and specialized services.

vi. Implement the Health Financing reforms, including the National Health Insurance Scheme (NHIS) and Results Based Financing (RBF). The Ministry will fast track the legislation process for establishment of a NHIS and scale up the RBF program in the public and PNFP sectors.

vii. Improving the Health Management Information System by availing the HMIS tools to facilities (printing and distribution of the HMIS tools on quarterly basis); revision of the HMIS for inclusion of National ID Number in the patient registration; improving data quality through mentorship and data quality audits; and stabilizing the eHMIS connectivity to enable timely reporting. The Ministry of Health will work with NITA-U for IT platform integration, disseminate and implement the five-year e-Health strategy.
## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Non Wage</td>
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<td>56.835</td>
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<td>52.173</td>
<td>63.651</td>
<td>73.199</td>
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<td><strong>Devt.</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Ext. Fin.</td>
<td>531.986</td>
<td>878.415</td>
<td>77.869</td>
<td>959.950</td>
<td>566.742</td>
<td>92.807</td>
<td>84.887</td>
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<tr>
<td><strong>GoU Total</strong></td>
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<td>93.325</td>
<td>33.985</td>
<td>90.341</td>
<td>108.845</td>
<td>125.548</td>
<td>140.847</td>
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<tr>
<td><strong>Total GoU+Ext Fin (MTEF)</strong></td>
<td>626.482</td>
<td>971.740</td>
<td>111.854</td>
<td>1,050.291</td>
<td>675.587</td>
<td>218.355</td>
<td>225.734</td>
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<tr>
<td><strong>Arrears</strong></td>
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<td>1.310</td>
<td>1.270</td>
<td>0.197</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
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<tr>
<td><strong>Total Budget</strong></td>
<td>628.661</td>
<td>973.050</td>
<td>113.124</td>
<td>1,050.488</td>
<td>675.587</td>
<td>218.355</td>
<td>225.734</td>
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<tr>
<td><strong>A.I.A Total</strong></td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>628.661</td>
<td>973.050</td>
<td>113.124</td>
<td>1,050.488</td>
<td>675.587</td>
<td>218.355</td>
<td>225.734</td>
</tr>
<tr>
<td><strong>Total Vote Budget</strong></td>
<td>626.482</td>
<td>971.740</td>
<td>111.854</td>
<td>1,050.291</td>
<td>675.587</td>
<td>218.355</td>
<td>225.734</td>
</tr>
</tbody>
</table>

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>2017/18 Approved Budget</th>
<th>2018/19 Draft Estimates</th>
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<tr>
<td></td>
<td>GoU</td>
<td>Ext. Fin.</td>
</tr>
<tr>
<td>Output Class : Outputs Provided</td>
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<tr>
<td>211 Wages and Salaries</td>
<td>13.465</td>
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<td>212 Social Contributions</td>
<td>15.105</td>
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<tr>
<td>213 Other Employee Costs</td>
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<tr>
<td>221 General Expenses</td>
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<td>222 Communications</td>
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<td>223 Utility and Property Expenses</td>
<td>1.185</td>
<td>0.866</td>
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<tr>
<td>224 Supplies and Services</td>
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<td>523.592</td>
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<td>225 Professional Services</td>
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<td>227 Travel and Transport</td>
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<td>66.380</td>
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<td>228 Maintenance</td>
<td>3.285</td>
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<td>273 Employer social benefits</td>
<td>0.400</td>
<td>3.548</td>
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<td>282 Miscellaneous Other Expenses</td>
<td>0.300</td>
<td>0.000</td>
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<tr>
<td>Output Class : Outputs Funded</td>
<td>25.059</td>
<td>13.666</td>
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<tr>
<td>262 To international organisations</td>
<td>1.960</td>
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</table>
Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>FY 2016/17 Outturn</th>
<th>FY 2017/18</th>
<th>Medium Term Projections</th>
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<td>01 Health Monitoring and Quality Assurance</td>
<td>0.805</td>
<td>0.639</td>
<td>0.240</td>
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<tr>
<td>03 Quality Assurance</td>
<td>0.805</td>
<td>0.639</td>
<td>0.240</td>
</tr>
<tr>
<td>02 Health infrastructure and equipment</td>
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<td>15.457</td>
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<td>0216 District Infrastructure Support Programme</td>
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<td>0.000</td>
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<tr>
<td>1027 Institutional Support to MoH</td>
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<tr>
<td>1123 Health Systems Strengthening</td>
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<td>0.000</td>
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<td>1185 Italian Support to HSSP and PRDP</td>
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<td>5.919</td>
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<td>1187 Support to Mulago Hospital Rehabilitation</td>
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<td>0.286</td>
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<td>1243 Rehabilitation and Construction of General Hospitals</td>
<td>0.000</td>
<td>19.432</td>
<td>3.507</td>
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<tr>
<td>1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</td>
<td>45.601</td>
<td>1.500</td>
<td>0.325</td>
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<td>1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</td>
<td>4.547</td>
<td>38.067</td>
<td>0.597</td>
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<tr>
<td>1393 Construction and Equipping of the International Specialized Hospital of Uganda</td>
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<td>0.050</td>
<td>0.017</td>
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<td>1394 Regional Hospital for Paediatric Surgery</td>
<td>0.574</td>
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<td>0.840</td>
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<td>1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</td>
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<td>41.811</td>
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<td>03 Health Research</td>
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<td>04 Research Institutions</td>
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<td>05 JCRC</td>
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<td>04 Clinical and public health</td>
<td>28.432</td>
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<tr>
<td>06 Community Health</td>
<td>2.724</td>
<td>2.074</td>
<td>0.816</td>
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## Ministry of Health

### Vote: 014   Ministry of Health

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Budgeted Amount</th>
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</thead>
<tbody>
<tr>
<td>07 Clinical Services</td>
<td>7.552 6.910 2.098 0.000 0.000 0.000 0.000 0.000</td>
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<tr>
<td>08 National Disease Control</td>
<td>5.879 5.398 2.104 0.000 0.000 0.000 0.000 0.000</td>
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<tr>
<td>09 Shared National Services</td>
<td>11.872 23.705 10.668 0.000 0.000 0.000 0.000 0.000</td>
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<tr>
<td>11 Nursing Services</td>
<td>0.192 0.215 0.083 0.000 0.000 0.000 0.000 0.000</td>
</tr>
<tr>
<td>1413 East Africa Public Health Laboratory Network Project Phase II</td>
<td>0.213 8.752 0.952 0.000 0.000 0.000 0.000 0.000</td>
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<tr>
<td>1441 Uganda Sanitation Fund Project II</td>
<td>0.000 2.728 0.502 0.000 0.000 0.000 0.000 0.000</td>
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<tr>
<td><strong>05 Pharmaceutical and other Supplies</strong></td>
<td>398.888 762.634 71.414 795.790 30.793 0.484 0.404 47.860</td>
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<tr>
<td>0220 Global Fund for AIDS, TB and Malaria</td>
<td>376.687 670.203 66.110 753.658 13.829 0.000 0.000 12.789</td>
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<tr>
<td>1141 Gavi Vaccines and HSSP</td>
<td>22.201 0.000 0.000 0.000 0.000 0.000 0.000 0.000</td>
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<tr>
<td>1436 GAVI Vaccines and Health Sector Development Plan Support</td>
<td>0.000 92.431 5.304 41.772 15.759 0.000 0.000 10.932</td>
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<tr>
<td>18 Pharmacy</td>
<td>0.000 0.000 0.000 0.360 1.204 0.484 0.404 24.140</td>
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<tr>
<td><strong>06 Public Health Services</strong></td>
<td>0.000 0.000 0.000 31.593 36.791 22.866 10.438 10.398</td>
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<tr>
<td>06 Community Health</td>
<td>0.000 0.000 0.000 2.080 2.045 2.283 6.578 5.140</td>
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<tr>
<td>08 National Disease Control</td>
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<tr>
<td>13 Health Promotion, Communication and Environment Health</td>
<td>0.000 0.000 0.000 1.154 1.083 1.172 0.507 1.371</td>
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<td>14 Maternal and Child Health</td>
<td>0.000 0.000 0.000 0.593 0.690 0.683 0.865 1.186</td>
</tr>
<tr>
<td>1413 East Africa Public Health Laboratory Network project Phase II</td>
<td>0.000 0.000 0.000 16.784 23.608 0.500 0.000 0.000</td>
</tr>
<tr>
<td>1441 Uganda Sanitation Fund Project II</td>
<td>0.000 0.000 0.000 5.317 3.900 12.228 0.000 0.000</td>
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<tr>
<td><strong>08 Clinical Health Services</strong></td>
<td>0.000 0.000 0.000 33.228 41.799 54.696 71.359 71.323</td>
</tr>
<tr>
<td>09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</td>
<td>0.000 0.000 0.000 25.510 34.750 46.371 17.831 1.022</td>
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<tr>
<td>11 Nursing Services</td>
<td>0.000 0.000 0.000 0.637 0.549 0.944 46.018 2.000</td>
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<tr>
<td>15 Integrated Curative Services</td>
<td>0.000 0.000 0.000 2.363 2.233 2.790 2.840 1.475</td>
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<td>16 Ambulance Services</td>
<td>0.000 0.000 0.000 0.958 0.850 1.100 1.170 6.478</td>
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<td>17 Health Infrastructure</td>
<td>0.000 0.000 0.000 3.760 3.417 3.491 3.500 60.348</td>
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<td><strong>49 Policy, Planning and Support Services</strong></td>
<td>19.440 40.276 8.369 28.878 314.323 23.463 73.370 11.578</td>
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<td>02 Planning</td>
<td>1.817 2.480 0.434 2.434 2.793 1.953 2.713 1.887</td>
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<td>10 Internal Audit Department</td>
<td>0.315 0.320 0.089 0.362 0.559 0.179 0.580 2.147</td>
</tr>
<tr>
<td>12 Human Resource Management Department</td>
<td>0.869 1.110 0.272 1.285 1.084 2.154 0.792 0.008</td>
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<tr>
<td>1500 Institutional Capacity Building in the Health Sector-Phase II</td>
<td>0.000 14.461 0.409 10.405 292.546 4.772 56.370 0.000</td>
</tr>
<tr>
<td><strong>Total for the Vote</strong></td>
<td>628.661 973.050 113.124 1,050.488 675.587 218.355 225.734 159.107</td>
</tr>
<tr>
<td><strong>Total Excluding Arrears</strong></td>
<td>626.482 971.740 111.854 1,050.291 675.587 218.355 225.734 159.107</td>
</tr>
</tbody>
</table>

### VIII. Programme Performance and Medium Term Plans
## Programme: 01 Health Monitoring and Quality Assurance

**Programme Objective:** To Improve quality of health care and patient safety

**Responsible Officer:** Permanent Secretary, Ministry of Health

**Programme Outcome:** Conduct regular health sector performance review, monitoring and evaluation.

### Sector Outcomes contributed to by the Programme Outcome

1. Improved level of sector collaboration and partnership

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2018/19</td>
</tr>
<tr>
<td></td>
<td>Target</td>
</tr>
</tbody>
</table>

- Proportion of health facilities attaining Star 3 (>75) status under the health facility quality of care assessment program: 10% 20% 30%

### SubProgramme: 03 Quality Assurance

#### Output: 01 Sector performance monitored and evaluated

- Number of Quarterly Performance review meetings held: 4 4 4

#### Output: 03 Support supervision provided to Local Governments and referral hospitals

- Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals, Health Center IVs and Local Government conducted: 4 4 4

#### Output: 04 Standards and guidelines developed

- Number of Standards and Guidelines developed: 3 3 3

## Programme: 02 Health infrastructure and equipment

**Programme Objective:** To improve the quality and accessible health infrastructure and equipment

**Responsible Officer:** Permanent Secretary, Ministry of Health

**Programme Outcome:** Development and management of health sector infrastructure and equipment.

### Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2018/19</td>
</tr>
<tr>
<td></td>
<td>Target</td>
</tr>
</tbody>
</table>
### Vote: 014 Ministry of Health

**Proportion of the functional health centre IVs (offering caesarian and blood transfusion section)**
- 80%  
- 85%  
- 90%

**Proportion of subcounties with functional HC IIIs**
- 55%  
- 65%  
- 85%

**Proportion of functional imaging and radiography equipment in hospitals**
- 75%  
- 80%  
- 85%

#### SubProgramme: 1185 Italian Support to HSSP and PRDP

**Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

<table>
<thead>
<tr>
<th>Number of support and monitoring visits conducted</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
</tbody>
</table>

**Output: 82 Staff houses construction and rehabilitation**

<table>
<thead>
<tr>
<th>Percentage of completion of construction and rehabilitation</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</tbody>
</table>

#### SubProgramme: 1187 Support to Mulago Hospital Rehabilitation

**Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

<table>
<thead>
<tr>
<th>Number of support and monitoring visits conducted</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
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</thead>
<tbody>
<tr>
<td>4</td>
<td>4</td>
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</table>

#### SubProgramme: 1243 Rehabilitation and Construction of General Hospitals

**Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

<table>
<thead>
<tr>
<th>Number of support and monitoring visits conducted</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
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</thead>
<tbody>
<tr>
<td>12</td>
<td>12</td>
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</table>

#### SubProgramme: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

**Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

<table>
<thead>
<tr>
<th>Number of support and monitoring visits conducted</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>10</td>
<td>1</td>
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</table>

**Output: 80 Hospital Construction/rehabilitation**

<table>
<thead>
<tr>
<th>Percentage of completion of construction/rehabilitation</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
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<tbody>
<tr>
<td>75%</td>
<td>100%</td>
<td>100%</td>
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</table>

<table>
<thead>
<tr>
<th>Number of support and monitoring visits conducted</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
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<td>1</td>
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</tbody>
</table>

#### SubProgramme: 1393 Construction and Equipping of the International Specialized Hospital of Uganda

**Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

<table>
<thead>
<tr>
<th>Number of support and monitoring visits conducted</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
</tbody>
</table>

#### SubProgramme: 1394 Regional Hospital for Paediatric Surgery

**Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

<table>
<thead>
<tr>
<th>Number of support and monitoring visits conducted</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
</tbody>
</table>

**Programme:** 03 Health Research

**Programme Objective:** To improve research for enhanced innovations, inventions and applications

**Responsible Officer:** Permanent Secretary, Ministry of Health

**Programme Outcome:** Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities

**Sector Outcomes contributed to by the Programme Outcome**

1. Enhanced competitiveness in the health sector
**Vote: 014 Ministry of Health**

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2018/19</strong></td>
<td><strong>2019/20</strong></td>
</tr>
<tr>
<td><em>Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months</em></td>
<td>75%</td>
</tr>
</tbody>
</table>

**SubProgramme: 0220 Global Fund for AIDS, TB and Malaria**

*Output: 01 Preventive and curative Medical Supplies (including immunisation)*

No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.

<table>
<thead>
<tr>
<th>Target</th>
<th>Projection</th>
<th>Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Number of people tested and counseled for HIV and who received results

<table>
<thead>
<tr>
<th>Target</th>
<th>Projection</th>
<th>Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
</tbody>
</table>

*Output: 03 Monitoring and Evaluation Capacity Improvement*

Number of stakeholder meetings held

<table>
<thead>
<tr>
<th>Target</th>
<th>Projection</th>
<th>Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>16</td>
<td>16</td>
<td>16</td>
</tr>
</tbody>
</table>

**SubProgramme: 1436 GAVI Vaccines and Health Sector Development Plan Support**

*Output: 02 Strengthening Capacity of Health Facility Managers*

Number of Health facilities supported to conduct outreaches

<table>
<thead>
<tr>
<th>Target</th>
<th>Projection</th>
<th>Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>2982</td>
<td>2982</td>
<td>2982</td>
</tr>
</tbody>
</table>

*Output: 03 Monitoring and Evaluation Capacity Improvement*

Number of stakeholder meetings held

<table>
<thead>
<tr>
<th>Target</th>
<th>Projection</th>
<th>Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

**SubProgramme: 18 Pharmacy**

*Output: 01 Preventive and curative Medical Supplies (including immunisation)*

No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.

<table>
<thead>
<tr>
<th>Target</th>
<th>Projection</th>
<th>Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>80%</td>
<td>85%</td>
<td>90%</td>
</tr>
</tbody>
</table>

Number of facilities reporting facility stock status using Rx solution

<table>
<thead>
<tr>
<th>Target</th>
<th>Projection</th>
<th>Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>40</td>
<td>50</td>
</tr>
</tbody>
</table>

Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies

<table>
<thead>
<tr>
<th>Target</th>
<th>Projection</th>
<th>Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>40</td>
<td>45</td>
<td>50</td>
</tr>
</tbody>
</table>

**Programme: 06 Public Health Services**

**Programme Objective:** To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.

**Responsible Officer:** Permanent Secretary Ministry of Health

**Programme Outcome:** Quality and accessible public health services

**Sector Outcomes contributed to by the Programme Outcome**

1. Improved quality of life at all levels

**Outcome Indicators**

<table>
<thead>
<tr>
<th>Target</th>
<th>Projection</th>
<th>Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>75%</td>
<td>80%</td>
<td>85%</td>
</tr>
</tbody>
</table>
Vote: 014 Ministry of Health

1. Improved quality of life at all levels

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2018/19</td>
</tr>
<tr>
<td></td>
<td>Target</td>
</tr>
<tr>
<td>DPT3 Coverage</td>
<td>95%</td>
</tr>
<tr>
<td>Couple Years of protection</td>
<td>4,500,000</td>
</tr>
<tr>
<td>Proportion of epidemics/disease outbreaks contained</td>
<td>100%</td>
</tr>
</tbody>
</table>

SubProgramme: 08 National Disease Control

Output: 02 National Endemic and Epidemic Disease Control

No. of quarterly Technical support supervision conducted | 1 | 1 | 1
No. of weekly surveillance reports released | 52 | 52 | 52

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

No of bi-quarterly support supervision visits reports | 6 | 6 | 6
No. of meetings and conferences held(nationally and internationally) | 16 | 16 | 16
No. of Policies and guidelines developed and disseminated | 4 | 6 | 6

SubProgramme: 13 Health Promotion, Communication and Environment Health

Output: 01 Community Health Services (control of communicable and non-communicable diseases)

No. of districts monitoring reports on communicable and non-communicable diseases | 126 | 126 | 126
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts | 38% | 38% | 38%

Output: 03 Technical Support, Monitoring and Evaluation

No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c) | 126 | 126 | 126

SubProgramme: 1441 Uganda Sanitation Fund Project II

Output: 03 Technical Support, Monitoring and Evaluation

No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c) | 40 | 40 | 40

Programme: 08 Clinical Health Services

Programme Objective:
Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services.
Provide support supervision referral hospitals and the districts.
Coordination of medical board, interns and tertiary health issues.

Responsible Officer: Permanent Secretary Ministry of Health

Programme Outcome: Quality and accessible clinical health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels
Vote: 014  Ministry of Health

- Institutional/Facility based Infant Mortality rate
  - 2018/19: 52
  - 2019/20: 51
  - 2020/21: 51

- Institutional/Facility based perinatal mortality rate
  - 2018/19: 12
  - 2019/20: 11
  - 2020/21: 10

- Institutional/Facility based Maternity Mortality rate
  - 2018/19: 102
  - 2019/20: 98
  - 2020/21: 97

SubProgramme: 11 Nursing Services

Output: 01 Technical support, monitoring and evaluation
- Technical support, monitoring and evaluation of service providers and facilities
  - 2018/19: 4
  - 2019/20: 4
  - 2020/21: 4

Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome
- No of bi-quarterly support supervision visits reports
  - 2018/19: 2
  - 2019/20: 2
  - 2020/21: 2
- No. of meetings and conferences held(nationally and internationally)
  - 2018/19: 4
  - 2019/20: 4
  - 2020/21: 4

SubProgramme: 15 Integrated Curative Services

Output: 01 Technical support, monitoring and evaluation
- Technical support, monitoring and evaluation of service providers and facilities
  - 2018/19: 4
  - 2019/20: 4
  - 2020/21: 4

Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome
- No of bi-quarterly support supervision visits reports
  - 2018/19: 2
  - 2019/20: 2
  - 2020/21: 2
- No. of meetings and conferences held(nationally and internationally)
  - 2018/19: 4
  - 2019/20: 4
  - 2020/21: 4

SubProgramme: 16 Ambulance Services

Output: 04 National Ambulance Services
- Proportion of calls and inter-facility referrals received and responded to
  - 2018/19: 50%
  - 2019/20: 60%
  - 2020/21: 80%
- No. of Policies and guidelines developed and disseminated
  - 2018/19: 1
  - 2019/20: 1
  - 2020/21: 1
- No. of emergency care providers trained
  - 2018/19: 200
  - 2019/20: 400
  - 2020/21: 600

SubProgramme: 17 Health Infrastructure

Output: 01 Technical support, monitoring and evaluation
- Technical support, monitoring and evaluation of service providers and facilities
  - 2018/19: 4
  - 2019/20: 4
  - 2020/21: 4

Programme: 49 Policy, Planning and Support Services

Programme Objective: To improve the Health policy, strategic direction, planning and coordination

Responsible Officer: Permanent Secretary, Ministry of Health

Programme Outcome: Policy development, financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.

Sector Outcomes contributed to by the Programme Outcome
1. Improved level of sector collaboration and partnership

![Table of Performance Targets](image)
Vote: 014 Ministry of Health

- Proportion of national and HLG with comprehensive annual health plans and budgets 100% 100% 100%
- Proportion of quarterly sector performance reports analysed and actioned 100% 100% 100%
- Timeliness and completeness of monthly HMIS reporting 95% 97% 100%

SubProgramme: 01 Headquarters
Output: 02 Ministry Support Services
- Percentage execution of the procurement plan 100% 100% 100%
- Proportion of projects audited 100% 100% 100%

Output: 03 Ministerial and Top Management Services
- Proportion of Top management resolutions executed 100% 100% 100%
- Proportion of quarterly internal audit report recommendations implemented 100% 100% 100%
- Proportion of auditor General report recommendations implemented 100% 100% 100%

SubProgramme: 02 Planning
Output: 01 Policy, consultation, planning and monitoring services
- Comprehensive annual sector workplan and budget submitted 1 1 1
- Quarterly budget performance reports produced 4 4 4
- Quarterly Local Government Release advises issued 4 4 4
- Number of quarterly supervision visits 4 4 4

Output: 04 Health Sector reforms including financing and national health accounts
- Number of quarterly RBF invoices paid 4 4 4

SubProgramme: 10 Internal Audit Department
Output: 01 Policy, consultation, planning and monitoring services
- Number of quarterly comprehensive internal audit report produced 4 4 4

SubProgramme: 1500 Institutional Capacity Building in the Health Sector-Phase II
Output: 01 Policy, consultation, planning and monitoring services
- Number of quarterly project performance reports compiled 4 4 4
- Number of quarterly supervision visits 4 4 4

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

<table>
<thead>
<tr>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Dec</td>
</tr>
</tbody>
</table>

Vote 014 Ministry of Health
Program: 08 02 Health infrastructure and equipment
Development Project: 1027 Institutional Support to MoH
### Output: 08 02 72 Government Buildings and Administrative Infrastructure

| Ministry of Health Headquarters renovated | Renovation of the MOH 3rd Floor that was burnt has been completed and will be handed over for occupation by 30th Jan 2018. 50% Construction of the MOH Service bay/garage has been achieved. Expected completion and hand over will be by 20th Feb 2018. | Renovation of two blocks at MoH Headquarter and vector control building undertaken

Repairs and maintenance of elevator at MOH undertaken |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Procurement of Two (2) motor cycles. Bids have been called and awaiting evaluation. BOQs for the renovation of Vector Control buildings have been obtained and the procurement process has commenced. Advertised and bids called for the Construction of the Ministry’s canteen. Evaluation to determine the best evaluated bidder is ongoing and contract will be placed by 30th June 2018. BOQ for renovations and construction of the archive at Wabigalo has been received.</td>
<td>Two Vehicles for the Top Leadership (Hon. MoH and Hon. MSH (PHC) procured</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Output Cost(Ushs Thousand)</th>
<th>1,542,000</th>
<th>190,340</th>
<th>853,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gou Dev’t:</td>
<td>1,542,000</td>
<td>190,340</td>
<td>853,000</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment

<table>
<thead>
<tr>
<th>Two motor cycles procured</th>
<th>Procurement of Two (2) motor cycles. Bids have been called and awaiting evaluation</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Total Output Cost(Ushs Thousand)</th>
<th>20,000</th>
<th>0</th>
<th>720,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gou Dev’t:</td>
<td>20,000</td>
<td>0</td>
<td>720,000</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Output: 08 02 80 Hospital Construction/rehabilitation

<table>
<thead>
<tr>
<th>Total Output Cost(Ushs Thousand)</th>
<th>1,800,000</th>
<th>406,280</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gou Dev’t:</td>
<td>1,800,000</td>
<td>406,280</td>
<td>0</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Development Project : 1185 Italian Support to HSSP and PRDP

### Output: 08 02 82 Staff houses construction and rehabilitation

| 45% of construction of 68 staff houses completed. 4 supervising consultant reports Produced | Phase 1 Districts
Abim: 92%
Kotido: 73%
Kaabong: 89%
Average for phase 1 Districts: 84% |
| --- | --- |
| Phase 2 Districts
Moroto: 34%
Napak: 40%
Amudat: 26%
Nakapiripirit: 25%
Average for phase 2 Districts: 31% |
| Construction of 68 staff houses in kaabong, abim, kotido, amudat, moroto, nakapiripirit and napak completed. |

| Overall physical progress of work for all the seven districts is 58% | }
## Development Project: 1187 Support to Mulago Hospital Rehabilitation

### Output: 08 02 80 Hospital Construction/rehabilitation

<table>
<thead>
<tr>
<th>Total Output Cost (Ushs Thousand)</th>
<th>5,619,000</th>
<th>2,610,000</th>
<th>5,609,770</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gou Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>5,619,000</td>
<td>2,610,000</td>
<td>5,609,770</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Lower Mulago Hospital rehabilitated and equipped.

- Construction of the Kawempe and Kiruddu Hospital ongoing.
- For Kawempe Hospital the overall progress of work is at 98%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the defects.
- For Kiruddu Hospital the overall progress of work is at 98%. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the defects.
- Rehabilitation work for Lower Mulago Hospital is ongoing and the current progress of work is at 81%.
- Procurement of medical equipment and furniture for Kawempe and Kiruddu hospitals on-going. The medical equipment and furniture have been delivered and installation is ongoing.
- Procurement of the main medical equipment and furniture for Mulago hospital on-going. Contracts have been signed and delivery and installation expected during the period January to June 2018.
- Please note that the civil works under MKCCAP were mainly funded by the donor.

### Development Project: 1243 Rehabilitation and Construction of General Hospitals

### Output: 08 02 80 Hospital Construction/rehabilitation

<table>
<thead>
<tr>
<th>Total Output Cost (Ushs Thousand)</th>
<th>950,000</th>
<th>10,000</th>
<th>1,036,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gou Dev’t:</td>
<td>950,000</td>
<td>10,000</td>
<td>1,036,000</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

1. Medical Equipment Procured and Distributed
2. Kawolo and Busolve General Hospitals rehabilitated

## Ministry of Health

### Ministerial Policy Statement

Vote: 014 Ministry of Health
### Development Project: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

#### Output: 08 02 77 Purchase of Specialised Machinery & Equipment

<table>
<thead>
<tr>
<th>Total Output Cost (Ushs Thousand)</th>
<th>Medical equipment for full re-equipping of Kayunga and Yumbe Hospitals including delivery beds, x ray machines, lab equipment, surgical equipment, Hospital beds, bedside lockers procured.</th>
<th>Prepared specifications and tender documents for supply of medical equipment and hospital furniture.</th>
<th>Kayunga and Yumbe General Hospitals fully equipped and furnished with diagnostic, Laboratory, ward, emergency, maternity equipment among others.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gou Dev’t:</td>
<td>6,700,000</td>
<td>0</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>6,700,000</td>
<td>83,505</td>
<td>5,000,000</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: 08 02 80 Hospital Construction/rehabilitation

<table>
<thead>
<tr>
<th>Total Output Cost (Ushs Thousand)</th>
<th>50% of the Civil works for rehabilitation and expansion of Kayunga and Yumbe Hospitals completed</th>
<th>-Completed bid evaluation report; -Received bids and submitted to the MCC for approval; -Submitted the evaluation report to the Funds for No Objections; -Submitted draft contracts for civil works to the Funds for No Objections and subsequently obtained the No Objections from both BADEA and SFD; -Submitted EIA report (for Lagoons) to NEMA for approval.</th>
<th>Construction works progressed up to 75% for Kayunga and Yumbe General Hospitals.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gou Dev’t:</td>
<td>27,885,000</td>
<td>0</td>
<td>37,326,108</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>27,885,000</td>
<td>0</td>
<td>36,696,108</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Development Project: 1394 Regional Hospital for Paediatric Surgery

#### Output: 08 02 80 Hospital Construction/rehabilitation

<table>
<thead>
<tr>
<th>Total Output Cost (Ushs Thousand)</th>
<th>50% of civil works completed</th>
<th>Construction works for the hospital have commenced 5%</th>
<th>30% of hospital construction completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gou Dev’t:</td>
<td>800,000</td>
<td>800,000</td>
<td>980,000</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>800,000</td>
<td>800,000</td>
<td>980,000</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Development Project: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

#### Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment

<table>
<thead>
<tr>
<th>Total Output Cost (Ushs Thousand)</th>
<th>34 vehicles procured to support roll out of Birth and Death Registration, Result Based Financing in 60 districts and support supervision in under resourced Local Governments</th>
<th>18 Motors Vehicles for District Health Teams to support Supervision in Hard to reach and disadvantaged districts procured</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gou Dev’t:</td>
<td>2,847,330</td>
<td>2,847,330</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>2,847,330</td>
<td>2,847,330</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: 08 02 76 Purchase of Office and ICT Equipment, including Software
### Ministry of Health

**Vote: 014 Ministry of Health**

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Output Cost (Ushs Thousand)</th>
<th>Gou Dev’t</th>
<th>Ext Fin</th>
<th>A.I.A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Birth, Death Registration mobile services procured for National Identification Registration Authority (NIRA) procured Firm to develop and install RBF software procured</td>
<td>2,695,472</td>
<td>8,900</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Birth and Death Registration (BDR) equipment and associated materials procured including server, computers, Birth Death Adoption order Information System.</td>
<td>5,656,696</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Output Cost (Ushs Thousand)</strong></td>
<td><strong>2,695,472</strong></td>
<td><strong>8,900</strong></td>
<td></td>
<td><strong>5,656,696</strong></td>
</tr>
</tbody>
</table>

**Output: 08 02 77 Purchase of Specialised Machinery & Equipment**

RMNCH equipment including infant Resuscitation devices, Resuscitation tables, Glucometers, delivery beds, post-natal tables and MVA kits procured and distributed to Bundibugyo, Kalangala, Buike, Moyo, Otuke, Serere, Lwengo, Kaabong among others.

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Output Cost (Ushs Thousand)</th>
<th>Gou Dev’t</th>
<th>Ext Fin</th>
<th>A.I.A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procurement of Medical Equipment and Furniture that include Bowl stands(503), Cupboard &amp; Instruments(137), Examination Couch Gynecology(38), Instrument Trolley (361), Patient screen(513), Patient Trolley (300), Filing Cabinets(321), Cupboards steel Lockable(240), Patient Beds Adult &amp; Mattresses(1027), Delivery Beds(232), Delivery Beds Disabled(232) and Operating Tables(67)</td>
<td>4,000,000</td>
<td>52,780</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Critical Reproductive Maternal Neonatal Child &amp; Adolescent Health services (RMNCAH) equipment including patient beds, operating tables, gynaecology examination couch, instrument trolley among others, procured &amp; distributed.</td>
<td>7,972,524</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Output Cost (Ushs Thousand)</strong></td>
<td><strong>4,000,000</strong></td>
<td><strong>52,780</strong></td>
<td></td>
<td><strong>7,972,524</strong></td>
</tr>
</tbody>
</table>

**Output: 08 02 81 Health centre construction and rehabilitation**

Maternity units constructed in HClIIs in 56 districts which include: Tororo, Kabale, Mayuge, Kiruhura, Buhweju, Mitooma, Yumbe, Zombo, Koboko, Alebtong, Soroti, Lira, Otuke, among others.

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Output Cost (Ushs Thousand)</th>
<th>Gou Dev’t</th>
<th>Ext Fin</th>
<th>A.I.A</th>
</tr>
</thead>
<tbody>
<tr>
<td>This has not yet commenced since land has to be identified by the district</td>
<td>11,522,195</td>
<td>0</td>
<td></td>
<td>33,260,868</td>
</tr>
<tr>
<td>Maternity units constructed in HClIIs in selected districts which include: Tororo, Kabale, Mayuge, Kiruhura, Buhweju, Mitooma, Yumbe, Zombo, Koboko, Alebtong, Soroti, Lira, Otuke, among others.</td>
<td>33,260,868</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Output Cost (Ushs Thousand)</strong></td>
<td><strong>11,522,195</strong></td>
<td><strong>0</strong></td>
<td></td>
<td><strong>33,260,868</strong></td>
</tr>
</tbody>
</table>

**Program: 08 04 Clinical and public health**

Development Project: 1413 East Africa Public Health Laboratory Network Project Phase II

**Output: 08 04 72 Government Buildings and Administrative Infrastructure**
30% of Construction of Mbale and Lacor labs completed. 30% of civil works completed of the VHF Isolation unit and staff accommodation facility at Mulago Hospital. MDR treatment centers at Mbale and Moroto remodelled. Entebbe isolation centre remodelled.

Terms of reference developed. Drawings for isolation units reviewed by HID. 2. Site visit to Moroto not done 3. Initiated procurement of ESIA consultant 4. Bid documents for Mbarara and Mbale ready and submitted for No Objection. Process of procuring a design and supervision consultant on going. Single sourcing has been proposed; consultant identified and submitted their quotation. For WB no objection. Adopted the Mbale Hospital design. HID team make the site visit to Moroto. They have completed the architectural drawings and BOQs- documents to start the bidding process. Mbale and Mbarara - Evaluation of bids done. Report approved by contracts committee which is preparing the contracts to be submitted to Solicitor General for clearance. Lacor to be remodelled by the in house technical team. Contract to be submitted to Solicitor General for clearance. Arua- management has identified alternative site. HID team visited new site. Architectural drawings and BOQs completed. Ready for bidding.

**Total Output Cost**

<table>
<thead>
<tr>
<th>Ushs Thousand</th>
<th>Gou Dev’t</th>
<th>Ext Fin</th>
<th>A.I.A.</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>4,395,000</td>
<td>0</td>
<td>190,418</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Program: 08 04 75 Purchase of Motor Vehicles and Other Transport Equipment**

2 ambulances and 4 double cabin pickups procured. 4 double cabin pick up vehicles procured. Allocated to support project operations, M&E, Mentorship and another vehicle to ESD to support Epidemic preparedness and response. Specifications for procurement of 2 ambulances developed. Submitted to WB for Approval. Procurement to be done thru UNOPS.

**Total Output Cost**

<table>
<thead>
<tr>
<th>Ushs Thousand</th>
<th>Gou Dev’t</th>
<th>Ext Fin</th>
<th>A.I.A.</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>520,000</td>
<td>0</td>
<td>130,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Program: 08 04 76 Purchase of Office and ICT Equipment, including Software**

Computers, ICT equipment including Video conferencing equipment in place. LOT 1 & 2 delivered. Installation at Moroto Completed.

**Total Output Cost**

<table>
<thead>
<tr>
<th>Ushs Thousand</th>
<th>Gou Dev’t</th>
<th>Ext Fin</th>
<th>A.I.A.</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>600,000</td>
<td>0</td>
<td>89,732</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Program: 08 05 Pharmaceutical and other Supplies**

Development Project: 0220 Global Fund for AIDS, TB and Malaria

**Output: 08 05 72 Government Buildings and Administrative Infrastructure**
### Construction of Medicines Warehouse in Kajjansi

- Total Output Cost (Ushs Thousand) 48,214,788
- Gou Dev’t: 0
- Ext Fin: 48,214,788
- A.I.A: 0

### Medicine Stores Construction
- Total Output Cost (Ushs Thousand) 36,161,091
- Gou Dev’t: 0
- Ext Fin: 36,161,091
- A.I.A: 0

### Purchase of Motor Vehicles and Other Transport Equipment

- 08 05 75
- Procure 7 delivery trucks for NMS and JMS
- 4 Film Vans, Station Wagon for QPPU, 2 Cars for M&E officers procured
- Procure for other vehicles for controls and assurance
- Total Output Cost (Ushs Thousand) 3,415,896
- Gou Dev’t: 0
- Ext Fin: 3,415,896
- A.I.A: 0

- 08 05 75
- Procure 2 Station Wagons for QPPU & for FCU Controls & Assurance
- Procured a Double Cabin pickup for controls & Assurance plan
- Procured 83 Motor cycles for laboratory hubs
- Procured two Film Vans and three pickups for M&E
- Total Output Cost (Ushs Thousand) 6,188,906
- Gou Dev’t: 0
- Ext Fin: 6,188,906
- A.I.A: 0

### Purchase of Specialised Machinery & Equipment

- 08 05 77
- Procure autoclaves, GeneXpert Machines, Microscopes, Forklift, Medicine Shelves and racks, medicine boxes, x-ray machines procured
- Procure a forklift, shelves for UHMG condom storage, procured GeneXpert machines and cartridges. Procured autoclaves
- Total Output Cost (Ushs Thousand) 31,857,132
- Gou Dev’t: 0
- Ext Fin: 31,857,132
- A.I.A: 0

### Government Buildings and Administrative Infrastructure

- 08 05 72
- 30 storage facilities of floor area 180 square meters for vaccines and dry commodity storage in 30 districts constructed
- Staff houses constructed
- Total Output Cost (Ushs Thousand) 6,188,906
- Gou Dev’t: 0
- Ext Fin: 6,188,906
- A.I.A: 0

### Purchase of Motor Vehicles and Other Transport Equipment

- 08 05 75
- 57 (48-districts, 9-regional technicians) vehicles for programme management and District Health Offices that did not receive vehicles for support supervision & distribution of logistics to the Lower Level Health Units (LLHUs) procured
- Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. No activity implemented yet
- Total Output Cost (Ushs Thousand) 4,596,775
- Gou Dev’t: 0
- Ext Fin: 4,596,775

---

**Development Project: 1436 GAVI Vaccines and Health Sector Development Plan Support**

- **Output: 08 05 72 Government Buildings and Administrative Infrastructure**
  - 30 storage facilities of floor area 180 square meters for vaccines and dry commodity storage in 30 districts constructed
  - Staff houses constructed
  - Total Output Cost (Ushs Thousand) 6,188,906
  - Gou Dev’t: 0
  - Ext Fin: 6,188,906
  - A.I.A: 0

- **Output: 08 05 75 Purchase of Motor Vehicles and Other Transport Equipment**
  - 57 vehicles procured; medium-size motorized boats procured; 2 refrigerated trucks procured
  - Total Output Cost (Ushs Thousand) 4,596,775
  - Gou Dev’t: 0
  - Ext Fin: 4,596,775
## Vote: 014 Ministry of Health

### Output: 08 05 77 Purchase of Specialised Machinery & Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Output Cost (Ushs Thousand)</th>
<th>Gou Dev’t</th>
<th>Ext Fin</th>
<th>A.I.A.</th>
</tr>
</thead>
<tbody>
<tr>
<td>205 054 GreenLine SDD procured; 186 VLS 094 Green Line SDD procured; 1155 PQS compliant cold boxes to replace the defective/obsolete ones and cater for the increased needs procured; 5,710 BERLINGER Fridge-Tag2 devices procured</td>
<td>15,355,562</td>
<td>0</td>
<td>197,567</td>
<td>0</td>
</tr>
<tr>
<td>Planned under Gavi Cold Chain Equipment Optimization Platform (CCEOP), that had not commenced by beginning of quarter 1. No activity implemented yet</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>197,567</td>
</tr>
<tr>
<td>Spare parts for cold chain equipment procured.</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Program: 08 06 Public Health Services

**Development Project**: 1413 East Africa Public Health Laboratory Network project Phase II

### Output: 08 06 72 Government Buildings and Administrative Infrastructure

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Output Cost (Ushs Thousand)</th>
<th>Gou Dev’t</th>
<th>Ext Fin</th>
<th>A.I.A.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Laboratories constructed at Mbane, Mbarara, Arua and lacor remodelled, MDR TB centre at Moroto hospitals.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9,524,496</td>
</tr>
</tbody>
</table>

### Output: 08 06 75 Purchase of Motor Vehicles and Other Transport Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Output Cost (Ushs Thousand)</th>
<th>Gou Dev’t</th>
<th>Ext Fin</th>
<th>A.I.A.</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Ambulances for isolation centres procured</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>640,730</td>
</tr>
</tbody>
</table>

---

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

1. Inadequate staffing at all levels and medical workers remuneration.
2. Inadequate funds for the maintenance of medical equipment nationwide, Implementation of the CHEWS strategy, operationalisation of the newly rehabilitated hospitals, counterpart funding for donor projects, ARVS, anti malarial and chemistry, hematology, laboratory and x-ray reagents and films and funds for building institutional framework for National health insurance.
3. High burden of disease due to preventable causes e.g malaria, diarrhea diseases, skin diseases, eye conditions.
4. Monitoring and management of various disease outbreaks are not equitably funded.
5. Stock outs of key commodities especially at tertiary and secondary level.

#### Plans to improve Vote Performance
1. Increased infant immunization is extremely described in the Child Survival Strategy. The critical inputs to improve performance are the availability of adequate quantities and a reliable supply and storage cold chain system for the vaccines and immunization supplies. Equally important is the availability of motivated health workers and community sensitization through Village Health Teams. Accordingly the sector undertakes to fully implement the Child Health Strategy.

2. To counter stock outages and supply side deficiencies, the sector will continue to adopt a last mile mechanism to be implemented by the National Medical Stores, to ensure that medicines are delivered by the NMS to the final consumer, Health Units, rather than the stores at the District Headquarter. In addition, the Sector will develop regional storage capacity for medicines to improve the availability of stock within the regions and to reduce regional disparities.

3. To address insufficient availability of qualified health staff at task, the sector shall continue implementing the motivation and retention strategy for health workers and recruit additional staff within available resources.

4. In order to address the inadequate health infrastructure and equipment, capital investment plans will continue to be geared towards consolidating existing infrastructure.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross-Cutting Policy Issues

<table>
<thead>
<tr>
<th>Issue Type:</th>
<th>HIV/AIDS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective:</strong></td>
<td>Reduce HIV/AIDS prevalence</td>
</tr>
<tr>
<td><strong>Issue of Concern:</strong></td>
<td>The rising HIV/AIDS prevalence.</td>
</tr>
<tr>
<td><strong>Planned Interventions:</strong></td>
<td>Procure and distribute Condoms. Conduct updates orientations for media institutions to enhance accurate and responsible reporting on HIV issues. Procure and distribute HIV test kits and implement the test and treat policy.</td>
</tr>
<tr>
<td><strong>Budget Allocation (Billion):</strong></td>
<td>290.000</td>
</tr>
<tr>
<td><strong>Performance Indicators:</strong></td>
<td>Number of individuals tested. Number of HIV-tested individuals treated. Number of condoms procured. Number of condoms distributed.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Issue Type:</th>
<th>Gender</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective:</strong></td>
<td>Improve sexual and reproductive health</td>
</tr>
<tr>
<td><strong>Issue of Concern:</strong></td>
<td>Reduction of maternal and neonatal mortality</td>
</tr>
<tr>
<td><strong>Planned Interventions:</strong></td>
<td>Procurement and distribution of EMoC medicines, supplies and equipment. Conducting maternal and perinatal death audits to address gaps and improve quality of care. Reimbursement of Health facilities for RMNCAH services.</td>
</tr>
<tr>
<td><strong>Budget Allocation (Billion):</strong></td>
<td>6.500</td>
</tr>
<tr>
<td><strong>Performance Indicators:</strong></td>
<td>Number of maternal death audits conducted. Maternal mortality rate. Infant mortality rate.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Issue Type:</th>
<th>Environment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective:</strong></td>
<td>Control of epidemic diseases and other infections</td>
</tr>
<tr>
<td><strong>Issue of Concern:</strong></td>
<td>Increasing disease prevalence due to poor hygiene and sanitation.</td>
</tr>
</tbody>
</table>
Planned Interventions:
- Train communities in hand washing.
- Support latrine construction and use in rural areas.
- Increase advocacy in behavioural change.

Budget Allocation (Billion):
3.000

Performance Indicators:
- Number of Villages declared Open Defecation free.
- Number of Hand washing facilities at rural latrines.

Table 12.1 Staff Recruitment Plan

<table>
<thead>
<tr>
<th>Post Title</th>
<th>Salar Scale</th>
<th>No. Of Approved Posts</th>
<th>No Of Filled Posts</th>
<th>Vacant Posts</th>
<th>No. of Posts Cleared for Filling FY2018/19</th>
<th>Gross Salary Per Month (UGX)</th>
<th>Total Annual Salary (UGX)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Askari</td>
<td>U8</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>375,320</td>
<td>4,503,840</td>
</tr>
<tr>
<td>Assistant Records Officer</td>
<td>U5</td>
<td>3</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>456,394</td>
<td>5,476,728</td>
</tr>
<tr>
<td>Assistant Secretary</td>
<td>U4</td>
<td>3</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>1,202,682</td>
<td>14,432,184</td>
</tr>
<tr>
<td>Assistant Supplies Officer</td>
<td>U5</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>625,067</td>
<td>7,500,804</td>
</tr>
<tr>
<td>CIVIL ENGINEER</td>
<td>U4</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1,089,533</td>
<td>13,074,396</td>
</tr>
<tr>
<td>Dhobi</td>
<td>U8L</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>187,660</td>
<td>2,251,920</td>
</tr>
<tr>
<td>Electrician</td>
<td>U6</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>416,617</td>
<td>4,999,404</td>
</tr>
<tr>
<td>Engineer (Biomedical)</td>
<td>U4</td>
<td>3</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>1,089,533</td>
<td>13,074,396</td>
</tr>
<tr>
<td>Engineer (Civil)</td>
<td>U4</td>
<td>7</td>
<td>6</td>
<td>1</td>
<td>1</td>
<td>1,143,694</td>
<td>13,724,328</td>
</tr>
<tr>
<td>Engineering Assistant</td>
<td>U5</td>
<td>3</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>655,459</td>
<td>7,865,408</td>
</tr>
<tr>
<td>Environmental Health Officer</td>
<td>U5</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>1,559,232</td>
<td>18,710,784</td>
</tr>
<tr>
<td>Gender and Equity Officer</td>
<td>U4</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>940,366</td>
<td>11,284,391</td>
</tr>
<tr>
<td>Geographer</td>
<td>U4</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>798,535</td>
<td>9,582,420</td>
</tr>
<tr>
<td>Human Resource Officer</td>
<td>U4</td>
<td>4</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>1,345,584</td>
<td>16,147,008</td>
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<tr>
<td>Internal Auditor</td>
<td>U4</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>940,366</td>
<td>11,284,391</td>
</tr>
<tr>
<td>Kitchen Attendant</td>
<td>U8</td>
<td>5</td>
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<td>3</td>
<td>3</td>
<td>562,980</td>
<td>6,755,760</td>
</tr>
<tr>
<td>Office supervisor</td>
<td>U5L</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>447,080</td>
<td>5,364,960</td>
</tr>
<tr>
<td>Principal Dental Surgeon</td>
<td>U2</td>
<td>3</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>3,456,374</td>
<td>41,476,488</td>
</tr>
<tr>
<td>Principal Economist</td>
<td>U2</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1,282,315</td>
<td>15,387,780</td>
</tr>
<tr>
<td>Principal Engineer (Bio-Medical)</td>
<td>U2</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1,728,187</td>
<td>20,738,244</td>
</tr>
<tr>
<td>Principal Engineer (Electrical)</td>
<td>U2</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1,873,032</td>
<td>22,476,384</td>
</tr>
<tr>
<td>Principal Entomologist</td>
<td>U2</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>3,456,374</td>
<td>41,476,488</td>
</tr>
<tr>
<td>Principal Finance Officer</td>
<td>U2</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1,527,242</td>
<td>18,326,898</td>
</tr>
<tr>
<td>Principal Health Educationist</td>
<td>U2</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>3,984,908</td>
<td>47,818,896</td>
</tr>
<tr>
<td>Principal Institutional Development Officer</td>
<td>U2</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1,291,881</td>
<td>15,502,566</td>
</tr>
<tr>
<td>Principal Learning and Development Officer</td>
<td>U2</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1,527,242</td>
<td>18,326,898</td>
</tr>
<tr>
<td>Principal Logistics Officer</td>
<td>U2</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1,282,315</td>
<td>15,387,780</td>
</tr>
<tr>
<td>Principal Performance Management Officer</td>
<td>U2</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1,291,881</td>
<td>15,502,566</td>
</tr>
<tr>
<td>Principal Personal Secretary</td>
<td>U2</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1,291,880</td>
<td>15,502,566</td>
</tr>
<tr>
<td>Principal Policy Analyst</td>
<td>U2</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1,201,688</td>
<td>14,420,256</td>
</tr>
<tr>
<td>Principal Stores Assistant</td>
<td>U5</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>472,079</td>
<td>5,664,948</td>
</tr>
<tr>
<td>Position</td>
<td>Ministry of Health</td>
<td>Salary (18,326,898)</td>
<td>Total (1,175,794,387)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>--------------------</td>
<td>----------------------</td>
<td>-----------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal Talent and Performance Management Officer</td>
<td>U2</td>
<td>1</td>
<td>1,527,242</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal Training Officer</td>
<td>U2</td>
<td>2</td>
<td>2,564,630</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement Officer</td>
<td>U4</td>
<td>4</td>
<td>798,667</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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