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# Vote:014 Ministry of Health

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## V1: Vote Overview

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### 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 2018/19

- 450 bed Specialised Women and Neonatal Hospital was commissioned and is now operational
- Area Team support supervision undertaken across the country, twice in each district with support from donors
- Health Sector Joint review mission was held in October 2018 where the Health Sector Performance Report and Mid-term Review of the Health Sector Development Plan were undertaken. The aide memoir was developed to guide the sector was a way forward.
- Result based Financing was introduced in the 28 Phase I RBF districts where 341 Health Facilities qualified to benefit from RBF. Prequalification of facilities in 61 districts is currently on-going under phase II.
- Uganda National Health Research Organisation developed and operationalised the Clinical Research Information System (CRIMS) to automate management of clinical trials.
- Vaccines procured and distributed under GAVI including: 2,642,000 doses of DTO Hip-HeB, 1,404,400 doses of PCV and 2,656,500 doses of Rota Virus
- Hepatitis B vaccination is being undertaken in 69 districts in Acholi, Lango and Bugisu Region

### IV. Medium Term Plans

1. To recruit and deploy medical specialists to Regional Referrals and implement the specialist retention strategy. This requires funding of Shs. 2.5 billion annually.
2. To operationalise the National Health Insurance Scheme.
3. Strengthen the capacity of Regional Referral Hospitals through centrally procuring, installing and maintaining specialized equipments including MRI, X-ray, Ultra sound etc.
4. Upgrading HC IIs to HC IIIs, HC IIIs to HC IVs, and HC IVs to General Hospitals in Sub counties, Constituencies and Districts, respectively, where they do not exist.
5. Prioritizing Health Promotion, Prevention and early intervention with focus on scaling up interventions to address the high burden of HIV/TB, malaria, nutritional challenges, environmental sanitation and hygiene, immunization, Hepatitis B and Non Communicable Diseases.
6. Improve tracking of off -budget funding to the sector to ensure rationalization and alignment of funding with sector priorities.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	6.077	11.419	4.135	33.869	35.562	37.340	39.207	41.168	
Non Wage	51.246	64.673	21.537	57.896	66.580	79.897	95.876	115.051	
<b>Devt.</b>									
GoU	31.774	51.749	29.742	46.022	55.226	55.226	55.226	55.226	
Ext. Fin.	209.518	1,003.055	433.017	1,059.367	149.691	99.326	8.980	4.580	
<b>GoU Total</b>	<b>89.097</b>	<b>127.841</b>	<b>55.414</b>	<b>137.787</b>	<b>157.369</b>	<b>172.463</b>	<b>190.309</b>	<b>211.445</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>298.615</b>	<b>1,130.896</b>	<b>488.431</b>	<b>1,197.153</b>	<b>307.060</b>	<b>271.789</b>	<b>199.289</b>	<b>216.025</b>	
Arrears	1.310	0.197	0.020	0.162	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>299.925</b>	<b>1,131.093</b>	<b>488.451</b>	<b>1,197.315</b>	<b>307.060</b>	<b>271.789</b>	<b>199.289</b>	<b>216.025</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>299.925</b>	<b>1,131.093</b>	<b>488.451</b>	<b>1,197.315</b>	<b>307.060</b>	<b>271.789</b>	<b>199.289</b>	<b>216.025</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>298.615</b>	<b>1,130.896</b>	<b>488.431</b>	<b>1,197.153</b>	<b>307.060</b>	<b>271.789</b>	<b>199.289</b>	<b>216.025</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>62.014</b>	<b>836.475</b>	<b>0.000</b>	<b>898.490</b>	<b>63.675</b>	<b>821.120</b>	<b>884.795</b>
211 Wages and Salaries	15.939	14.197	0.000	30.137	15.855	11.768	27.622
212 Social Contributions	7.853	1.170	0.000	9.024	8.698	0.958	9.656
213 Other Employee Costs	2.656	0.000	0.000	2.656	2.570	0.000	2.570
221 General Expenses	4.716	48.314	0.000	53.029	4.728	17.887	22.615
222 Communications	0.196	1.429	0.000	1.626	0.261	0.118	0.379
223 Utility and Property Expenses	0.814	0.931	0.000	1.745	1.305	0.000	1.305
224 Supplies and Services	19.493	638.920	0.000	658.413	17.211	553.578	570.790
225 Professional Services	0.535	18.192	0.000	18.727	0.807	11.127	11.934
227 Travel and Transport	6.492	106.719	0.000	113.211	9.138	222.353	231.491
228 Maintenance	3.020	0.700	0.000	3.721	2.895	0.023	2.918
273 Employer social benefits	0.000	0.574	0.000	0.574	0.007	0.000	0.007
282 Miscellaneous Other Expenses	0.300	5.328	0.000	5.628	0.200	3.308	3.508
<b>Output Class : Outputs Funded</b>	<b>40.422</b>	<b>21.685</b>	<b>0.000</b>	<b>62.107</b>	<b>54.975</b>	<b>48.670</b>	<b>103.645</b>
262 To international organisations	1.960	0.000	0.000	1.960	1.960	0.000	1.960

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263 To other general government units	29.962	21.685	0.000	51.647	52.015	48.670	100.685
264 To Resident Non-government units	1.000	0.000	0.000	1.000	1.000	0.000	1.000
291 Tax Refunds	7.500	0.000	0.000	7.500	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>25.404</b>	<b>144.895</b>	<b>0.000</b>	<b>170.299</b>	<b>19.137</b>	<b>189.576</b>	<b>208.713</b>
281 Property expenses other than interest	0.000	0.204	0.000	0.204	0.000	0.956	0.956
312 FIXED ASSETS	25.404	144.691	0.000	170.096	19.137	188.620	207.757
<b>Output Class : Arrears</b>	<b>0.197</b>	<b>0.000</b>	<b>0.000</b>	<b>0.197</b>	<b>0.162</b>	<b>0.000</b>	<b>0.162</b>
321 DOMESTIC	0.197	0.000	0.000	0.197	0.162	0.000	0.162
<b>Grand Total :</b>	<b>128.038</b>	<b>1,003.055</b>	<b>0.000</b>	<b>1,131.093</b>	<b>137.948</b>	<b>1,059.367</b>	<b>1,197.315</b>
<b>Total excluding Arrears</b>	<b>127.841</b>	<b>1,003.055</b>	<b>0.000</b>	<b>1,130.896</b>	<b>137.787</b>	<b>1,059.367</b>	<b>1,197.153</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Health Governance and Regulation</b>	<b>0.570</b>	<b>0.744</b>	<b>0.264</b>	<b>0.696</b>	<b>2.199</b>	<b>2.489</b>	<b>2.838</b>	<b>3.817</b>
03 Quality Assurance	0.570	0.744	0.264	0.696	2.199	2.489	2.838	3.817
<b>02 Health infrastructure and equipment</b>	<b>42.029</b>	<b>179.163</b>	<b>24.645</b>	<b>251.544</b>	<b>159.346</b>	<b>50.795</b>	<b>34.346</b>	<b>42.640</b>
1027 Institutional Support to MoH	8.732	8.710	2.105	12.042	7.838	7.128	9.128	14.128
1185 Italian Support to HSSP and PRDP	2.890	5.730	0.021	0.000	0.000	0.000	0.000	0.000
1187 Support to Mulago Hospital Rehabilitation	1.694	2.570	2.145	1.360	0.000	0.000	0.000	0.000
1243 Rehabilitation and Construction of General Hospitals	3.877	12.903	0.017	23.126	10.000	0.500	12.000	15.000
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	1.377	10.830	8.441	5.100	0.000	0.000	0.000	0.000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	1.179	50.952	3.154	75.157	4.000	12.000	0.000	0.000
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.050	0.050	0.010	0.050	5.000	0.000	4.000	0.000
1394 Regional Hospital for Paediatric Surgery	9.628	1.000	0.498	1.085	0.000	4.000	4.218	0.000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	12.603	83.419	8.254	119.961	100.000	15.718	2.000	5.580
1519 Strengthening Capacity of Regional Referral Hospitals	0.000	3.000	0.000	3.000	12.508	0.000	0.000	6.933
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	0.000	0.000	0.000	10.663	20.000	11.449	3.000	1.000
<b>03 Health Research</b>	<b>1.061</b>	<b>1.492</b>	<b>0.394</b>	<b>0.788</b>	<b>1.935</b>	<b>1.438</b>	<b>1.506</b>	<b>15.000</b>
04 Research Institutions	0.821	1.252	0.274	0.548	1.124	1.198	1.266	14.915
05 JCRC	0.240	0.240	0.120	0.240	0.811	0.240	0.240	0.085

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<b>04 Clinical and public health</b>	<b>44.329</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
06 Community Health	1.678	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Clinical Services	5.888	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 National Disease Control	4.536	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Shared National Services	25.897	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Nursing Services	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1413 East Africa Public Health Laboratory Network Project Phase II	3.721	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1441 Uganda Sanitation Fund Project II	2.408	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>05 Pharmaceutical and other Supplies</b>	<b>192.726</b>	<b>843.495</b>	<b>427.974</b>	<b>830.376</b>	<b>30.132</b>	<b>83.318</b>	<b>17.577</b>	<b>20.281</b>
0220 Global Fund for AIDS, TB and Malaria	186.745	755.658	414.807	760.303	7.394	60.958	4.000	4.450
1436 GAVI Vaccines and Health Sector Development Plan Support	5.981	87.477	13.089	69.712	22.378	22.000	10.780	12.630
18 Pharmaceuticals & Natural Medicine	0.000	0.360	0.078	0.360	0.360	0.360	2.798	3.200
<b>06 Public Health Services</b>	<b>0.000</b>	<b>31.593</b>	<b>9.474</b>	<b>33.701</b>	<b>25.743</b>	<b>30.743</b>	<b>25.024</b>	<b>20.160</b>
06 Community Health	0.000	2.080	0.865	1.843	1.846	1.380	2.080	2.716
08 Communicable Diseases Prevention & Control	0.000	5.665	2.004	4.972	2.752	4.084	3.987	4.057
13 Health Education, Promotion & Communication	0.000	1.154	0.400	0.344	1.502	1.154	1.154	4.154
14 Reproductive and Child Health	0.000	0.593	0.201	0.563	0.593	0.593	0.593	2.593
1413 East Africa Public Health Laboratory Network project Phase II	0.000	16.784	4.421	19.453	7.000	15.000	10.000	0.000
1441 Uganda Sanitation Fund Project II	0.000	5.317	1.583	4.375	8.800	5.800	5.081	0.085
21 Environmental Health	0.000	0.000	0.000	0.854	0.700	0.380	0.640	0.802
22 Non-Communicable Diseases	0.000	0.000	0.000	0.188	0.700	0.780	0.330	4.120
23 National Health Laboratory & Diagnostic Services	0.000	0.000	0.000	0.513	1.300	0.723	0.570	0.950
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0.000	0.000	0.000	0.596	0.550	0.850	0.590	0.683
<b>08 Clinical Health Services</b>	<b>0.000</b>	<b>45.728</b>	<b>14.880</b>	<b>60.816</b>	<b>37.103</b>	<b>35.378</b>	<b>33.308</b>	<b>30.824</b>
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0.000	38.010	12.345	53.292	29.193	27.218	25.348	22.764
11 Nursing & Midwifery Services	0.000	0.637	0.212	0.631	0.669	0.880	0.610	1.160
15 Clinical Services	0.000	2.363	0.880	2.222	2.371	2.380	2.350	2.500
16 Emergency Medical Services	0.000	0.958	0.275	0.941	1.040	1.000	1.000	1.150
17 Health Infrastructure	0.000	3.760	1.167	3.729	3.830	3.900	4.000	3.250
<b>49 Policy, Planning and Support Services</b>	<b>19.211</b>	<b>28.878</b>	<b>10.820</b>	<b>19.394</b>	<b>50.603</b>	<b>67.628</b>	<b>84.689</b>	<b>83.302</b>
01 Headquarters	15.948	14.393	5.145	15.327	11.900	16.800	22.000	32.000
02 Health Sector Strategy and Policy	1.754	2.434	0.948	2.185	2.400	3.500	4.400	11.843
10 Internal Audit Department	0.261	0.362	0.140	0.433	0.407	1.500	1.800	1.000

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12 Human Resource Management Department	0.839	1.285	0.374	1.250	34.203	43.797	56.489	38.459
1500 Institutional Capacity Building in the Health Sector-Phase II	0.409	10.405	4.215	0.000	0.000	0.000	0.000	0.000
19 Health Sector Partners & Multi-Sectoral Coordination	0.000	0.000	0.000	0.200	1.693	2.031	0.000	0.000
<b>Total for the Vote</b>	<b>299.925</b>	<b>1,131.093</b>	<b>488.451</b>	<b>1,197.315</b>	<b>307.060</b>	<b>271.789</b>	<b>199.289</b>	<b>216.025</b>
<b>Total Excluding Arrears</b>	<b>298.615</b>	<b>1,130.896</b>	<b>488.431</b>	<b>1,197.153</b>	<b>307.060</b>	<b>271.789</b>	<b>199.289</b>	<b>216.025</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 01 Health Governance and Regulation					
<b>Programme Objective :</b> To Improve quality of health care and patient safety					
<b>Responsible Officer:</b> Permanent Secretary, Ministry of Health					
<b>Programme Outcome:</b> Conduct regular health sector performance review, monitoring and evaluation.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved level of sector collaboration and partnership</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	10%	2018	30%	35%	40%
<b>SubProgramme: 03 Quality Assurance</b>					
<i>Output: 01 Sector performance monitored and evaluated</i>					
Number of Quarterly Performance review meetings held			4	4	4
<i>Output: 03 Support supervision provided to Local Governments and referral hospitals</i>					
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted			4	4	4
<b>Programme :</b> 02 Health infrastructure and equipment					
<b>Programme Objective :</b> To improve the quality and accessibility of health infrastructure and equipment					
<b>Responsible Officer:</b> Permanent Secretary, Ministry of Health					
<b>Programme Outcome:</b> Development and management of health sector infrastructure and equipment.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	50	2016	75%	85%	90%

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• Proportion of subcounties with functional HC IIIs;	55%	2018	81%	88%	95%
• Proportion of functional imaging and radiography equipment in hospitals;	80%	2018	85%	90%	95%
<b>SubProgramme: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</b>					
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>					
Number of support and monitoring visits conducted			15		
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>					
Percentage of equipment procured and installed			100%		
Number of Hospitals equipped			2		
<i>Output: 80 Hospital Construction/rehabilitation</i>					
Percentage of completion of construction/rehabilitation			100%		
Number of support and monitoring visits conducted			15		
<b>SubProgramme: 1393 Construction and Equipping of the International Specialized Hospital of Uganda</b>					
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>					
Number of support and monitoring visits conducted			12	12	12
<b>SubProgramme: 1394 Regional Hospital for Paediatric Surgery</b>					
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>					
Number of support and monitoring visits conducted			4	4	4
<b>SubProgramme: 1519 Strengthening Capacity of Regional Referral Hospitals</b>					
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>					
Percentage of equipment procured and installed			30%	60%	70%
Number of Hospitals equipped			15	15	15
<b>SubProgramme: 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>					
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>					
Number of support and monitoring visits conducted			4	4	4
<i>Output: 80 Hospital Construction/rehabilitation</i>					
Percentage of completion of construction/rehabilitation			10%	60%	100%
<b>Programme :</b>	03 Health Research				
<b>Programme Objective :</b>	To improve research for enhanced innovations , inventions and applications				
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Health				
<b>Programme Outcome:</b>	Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced competitiveness in the health sector</b>					
			<b>Performance Targets</b>		

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Outcome Indicators			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of research informed policy and guidelines	80%	2018	100%	100%	100%
N/A					
<b>Programme :</b> 05 Pharmaceutical and other Supplies					
<b>Programme Objective :</b> To improve the quality and accessible medicines, equipment and other health supplies					
<b>Responsible Officer:</b> Permanent Secretary, Ministry of health					
<b>Programme Outcome:</b> Development of policy and guidelines for Medicines , equipment and other health supplies					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	85%	2018	85%	90%	95%
<b>SubProgramme: 0220 Global Fund for AIDS, TB and Malaria</b>					
<b>Output: 01 Preventive and curative Medical Supplies (including immunisation)</b>					
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.			95%	95%	95%
Number of people tested and counseled for HIV and who received results			100		
<b>Output: 03 Monitoring and Evaluation Capacity Improvement</b>					
Number of districts with integrated and updated micro plans			122	122	122
<b>SubProgramme: 1436 GAVI Vaccines and Health Sector Development Plan Support</b>					
<b>Output: 02 Strengthening Capacity of Health Facility Managers</b>					
Number of Health facilities supported to conduct outreaches			2,982	29,820	2,982
<b>Output: 03 Monitoring and Evaluation Capacity Improvement</b>					
Number of districts with integrated and updated micro plans			128	128	128
<b>Programme :</b> 06 Public Health Services					
<b>Programme Objective :</b> To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.					
<b>Responsible Officer:</b> Permanent Secretary Ministry of Health					
<b>Programme Outcome:</b> Quality and accessible public health services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• DPT3 Coverage	95%	2018	97%	98%	98%
• Couple Years of protection	4500000	2018	4,700,000	4,800,000	4,900,000
• Proportion of epidemics/disease outbreaks contained	100%	2018	100%	100%	100%

N/A

**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

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Institutional/Facility based Infant Mortality rate	52	2018	44	42	40
• Institutional/Facility based perinatal mortality rate	18	2016	16	15	14
• Institutional/Facility based Maternity Mortality rate	102	2018	90	80	70

## SubProgramme: 16 Emergency Medical Services

*Output: 04 National Ambulance Services*

Proportion of calls and inter-facility referrals received and responded to			100%	100%	100%
No. of Policies and guidelines developed and disseminated			1	1	1
No. of emergency care providers trained			288	388	492

**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

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	2018	100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	100%	2018	100%	100%	100%



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• Timeliness and completeness of monthly HMIS reporting	100%	2018	100%	100%	100%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 02 Ministry Support Services</b>					
Percentage execution of the procurement plan			100%	100%	100%
Proportion of projects audited			100%	100%	100%
<b>Output: 03 Ministerial and Top Management Services</b>					
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%
<b>SubProgramme: 02 Health Sector Strategy and Policy</b>					
<b>Output: 01 Policy, consultation, planning and monitoring services</b>					
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 project performance reports compiled			4	4	4
Number of quarterly supervision visits			4	4	4
<b>SubProgramme: 10 Internal Audit Department</b>					
<b>Output: 01 Policy, consultation, planning and monitoring services</b>					
Comprehensive annual sector workplan and budget submitted			1	1	1
Quarterly budget performance reports produced			4	4	4
Number of quarterly comprehensive internal audit report produced			4	4	4
Quarterly Local Government Release advises issued			4	4	4
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)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 014 Ministry of Health</b>		
<b>Program : 08 02 Health infrastructure and equipment</b>		
Development Project : 1027 Institutional Support to MoH		
<b>Output: 08 02 72 Government Buildings and Administrative Infrastructure</b>		

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Renovation of two blocks at MoH Headquarter and vector control building undertaken Repairs and maintenance of elevator at MOH undertaken	Continue with renovation works at MoH Headquarters and Vector Control building	MoH Headquarter Building Exterior walls renovated and elevator maintained
<b>Total Output Cost(Ushs Thousand)</b>	<b>853,000</b>	<b>7,430 877,000</b>
Gou Dev't:	853,000	7,430 877,000
Ext Fin:	0	0 0
A.I.A:	0	0 0
<b>Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
Two Vehicles for the Top Leadership (Hon. MoH and Hon. MSH (PHC) procured		5 vehicles procured for Planning, Finance & Administration Dept. to support Proc. Unit, Internal Audit, F&A Unit and Health Infrastructure Department procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>720,000</b>	<b>0 964,000</b>
Gou Dev't:	720,000	0 964,000
Ext Fin:	0	0 0
A.I.A:	0	0 0
Development Project : 1187 Support to Mulago Hospital Rehabilitation		
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>		
Final certificate for civil works at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals cleared. Medical Equipment installed at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals	Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 99%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the snags and defects. For Kiruddu Hospital the overall Progress of work is at 99%. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the snags and defects.Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 94%. Outstanding VAT arrears on Mulago civil works paid. Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals is completed. Medical equipment and furniture have been delivered, installed and verified by NACAME. Procurement of the main medical equipment and furniture for Mulago hospital are complete. All the equipment delivered and installations on-going. View Final certificate for civil works at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals cleared. Medical Equipment installed at Lower Mulago Hospital, Kawempe and Kiruddu Hospital	Medical equipment for Mulago National referral hospital installed and hospital commissioned.
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,306,000</b>	<b>1,960,000 1,360,000</b>
Gou Dev't:	2,306,000	1,960,000 1,360,000
Ext Fin:	0	0 0
A.I.A:	0	0 0
Development Project : 1243 Rehabilitation and Construction of General Hospitals		
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>		

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Rehabilitation works at Kawolo Hospital completed; Including construction of the maternity ward, OPD, Antenatal block, Theatre block with general and obstetric theatre, mortuary	Refurbishment of Kawolo General Hospital percentage completion at 86%, 24% of equipment supplied	Completion of rehabilitation works on Busolwe and Kawolo Hospitals	
Scope of works and Designs for Busolwe Hospital Finalised	Scope for Busolwe Hospital Construction Not approved by Bi-National Committee of the Project		
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,852,574</b>	<b>0</b>	<b>23,025,885</b>
Gou Dev't:	0	0	0
Ext Fin:	12,852,574	0	23,025,885
A.I.A:	0	0	0
Development Project : 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital			
<b>Output: 08 02 76 Purchase of Office and ICT Equipment, including Software</b>			
			Integrated HMIS developed and made operational at the Specialised Women and Neonatal Hospital
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
Gou Dev't:	0	0	5,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
<b>Output: 08 02 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Kayunga and Yumbe General Hospitals fully equipped and furnished with diagnostic, Laboratory, ward, emergency, maternity equipment among others.	Tender documents completed. In addition, Tender documents were approved by the MoH Contracts Committee and No Objections from the Funds received. Tender advertised and bid documents to be received during the next Quarter.	Medical equipment and hospital furniture supplied, installed and commissioned	
Kayunga and Yumbe General Hospitals fully equipped and furnished with diagnostic, Laboratory, ward, emergency, maternity equipment among others.			
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>0</b>	<b>25,327,072</b>
Gou Dev't:	0	0	1,160,580
Ext Fin:	5,000,000	0	24,166,492
A.I.A:	0	0	0
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>			
Construction works for Kayunga and Yumbe undertaken upto the level of 75%. Construction works progressed up to 75% for Kayunga and Yumbe General Hospitals.	Construction progressed to 36.64% at Kayunga and 23.0% at Yumbe General Hospitals.	100% rehabilitation works for Kayunga and Yumbe General completed and handed over.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>43,326,108</b>	<b>2,885,252</b>	<b>47,137,820</b>
Gou Dev't:	6,630,000	2,885,252	5,444,420
Ext Fin:	36,696,108	0	41,693,400
A.I.A:	0	0	0
Development Project : 1394 Regional Hospital for Paediatric Surgery			
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>			

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90% of construction works completed including: Pre-construction approvals, Excavation and concrete works, Rammed earth and the steel structure, Internal and External finishes, Mechanical, Electrical and Plumbing, Medical Equipment and Furniture	Excavation and Concrete Works as well as rammed Earth Wall and Steel Structure completed at 100%. Canopy and Photovoltaic panels installation now at 60%. Design Completion Landscape Design now at 90%. 40% Completion of Mechanical, Electrical and Plumbing Systems installation; 40% Completion of Hospital Finishing, Procurement of all Biomedical Equipment and Furniture now at 10%.	Construction of the Regional Hospital for Paediatric Surgery completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>980,000</b>	<b>490,000</b>	<b>1,000,000</b>
Gou Dev't:	980,000	490,000	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project			
<b>Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			Three vehicles purchased for support supervision of RBF
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>570,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	570,000
A.I.A:	0	0	0
<b>Output: 08 02 76 Purchase of Office and ICT Equipment, including Software</b>			
Birth and Death Registration (BDR) equipment and associated materials procured including server, computers, Birth Death Adoption order Information System. Warehousing IT system in NMS upgraded to harmonise procurement, warehousing, distribution & Health facilities requests	Up grade of ware house IT systems to be undertaken in next half of the FY awaiting conclusion of procurement process	Computers and servers procured to support Birth and Death registration for NIRA offices in 112 districts Connectivity between NIRA offices and NIRA Headquarter established	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,656,696</b>	<b>136,591</b>	<b>12,239,580</b>
Gou Dev't:	0	0	0
Ext Fin:	5,656,696	136,591	12,239,580
A.I.A:	0	0	0
<b>Output: 08 02 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Critical Reproductive Maternal Neonatal Child & Adolescent Health services (RMNCAH) equipment including oatient beds, operating tables, gynaecology examination couch, instrument trolley among others, procured & distributed.	Servers and computers to be distributed to NIRA offices countrywide. Procurement of Birth Death Adoption Order Registration Solution undertaken. Procure and distribute critical RMNCAH equipment to selected facilities.	RMNCAH equipment procured and distributed including beds, obstetric & neonatal equipment, surgical instruments	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,972,524</b>	<b>226,447</b>	<b>10,000,000</b>
Gou Dev't:	0	0	0
Ext Fin:	7,972,524	226,447	10,000,000

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A.I.A:	0	0	0
<b>Output: 08 02 81 Health centre construction and rehabilitation</b>			
Maternity units constructed in HCIIIs in selected districts which include: Tororo, Kabale, Mayuge, Kiruhura, Buhweju, Mitooma, Yumbe, Zombo, Koboko, Alebtong, Soroti, Lira, Otuke, among others. Supervising consultants for civil works Procured	Selected health facilities to be renovated was completed. Selection of supervising consultants ongoing.	Construction of 82 maternity units undertaken at selected Health Facilities in the Districts of Alebtong, Buhweju, Kyotera, Lira, Maracha, Luuka, Zombo, Yumbe, Rakai, Namayingo, Hoima, Isingiro among others	
<b>Total Output Cost(Ushs Thousand)</b>	<b>33,260,868</b>	<b>704,813</b>	<b>19,221,962</b>
Gou Dev't:	0	0	0
Ext Fin:	33,260,868	704,813	19,221,962
A.I.A:	0	0	0
Development Project : 1519 Strengthening Capacity of Regional Referral Hospitals			
<b>Output: 08 02 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Specialised equipment for all Regional Referral Hospitals procured.	Specialised equipment procured for Regional Referral including ultrasound, x-ray, operating tables		
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
Gou Dev't:	3,000,000	0	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
<b>Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		8 motor vehicles procured for each of the 8 Districts in the Karamoja region 8 motor cycles procured for each of the 8 districts in the Karamoja region	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,480,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	2,480,000
A.I.A:	0	0	0
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>			
		20% completion of construction works undertaken at selected Health facilities in Karamoja region including facility upgrades, rehabilitation and construction of New facilities	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>7,885,205</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	7,885,205
A.I.A:	0	0	0
<b>Program : 08 05 Pharmaceutical and other Supplies</b>			
Development Project : 1436 GAVI Vaccines and Health Sector Development Plan Support			
<b>Output: 08 05 72 Government Buildings and Administrative Infrastructure</b>			

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1 UNEPI office designed and constructed; 30 District Vaccine Stores in 30 districts constructed 1 UNEPI office designed and constructed; 30 DVS in 30 districts constructed	Pending a joint inspection by MoH, HID, Consultants, Contractors & FMA.	30 storage facilities for vaccines constructed in the districts of Buikwe, Ntoroko, Nakaseke, Buliisa, Lyantondde, Lwengo, among others Central level workshop for repair and maintenance equipped and furnished;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,015,379</b>	<b>560,157</b>	<b>12,714,246</b>
Gou Dev't:	0	0	0
Ext Fin:	12,015,379	560,157	12,714,246
A.I.A:	0	0	0
<b>Output: 08 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
57 vehicles procured; medium-size motorized boats procured;2 refrigerated trucks procured		657 motorcycles, 57 vehicles, two refrigerated trucks and 4 medium-size motorized boats procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,483,155</b>	<b>0</b>	<b>12,105,166</b>
Gou Dev't:	0	0	0
Ext Fin:	6,483,155	0	12,105,166
A.I.A:	0	0	0
<b>Output: 08 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Spare parts for cold chain equipment procured.	Planned under Gavi HSS2, Gavi had not disbursed funds for the activity by beginning of Q2.	1 standby generator, 10 generators, 2 cold rooms, 122 fire extinguishers, 5000 PQS compliant vaccine carriers & 1155 PQS compliant cold boxes, 2500 CCEOP equipment & assorted spare parts procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>197,567</b>	<b>0</b>	<b>13,362,610</b>
Gou Dev't:	0	0	0
Ext Fin:	197,567	0	13,362,610
A.I.A:	0	0	0
<b>Program : 08 06 Public Health Services</b>			
Development Project : 1413 East Africa Public Health Laboratory Network project Phase II			
<b>Output: 08 06 72 Government Buildings and Administrative Infrastructure</b>			
50% completion of Laboratories construction works completed at Mbale, Mbarara, Arua construction works completed to 60% Lacor Hospital lab &, MDR TB centre at Moroto hospitals completed	-Mbale and Mbarara construction out of the foundation stage -Arua site handed over to contractor -Lacor - contract signed -Moroto MDR center-ESIA report submitted to NEMA for approval	100% laboratory construction works for Mbale,Mbarara,Lacor and Arua Hospitals completed. MDR TB center at Moroto hospitals completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>9,524,496</b>	<b>2,697,606</b>	<b>8,873,722</b>
Gou Dev't:	0	0	0
Ext Fin:	9,524,496	2,697,606	8,873,722
A.I.A:	0	0	0
<b>Output: 08 06 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
2 Ambulances for isolation centres at Mulago and Entebbe Hospitals procured	Payment processed	6 Vehicles procured to support sample transportation to the Central Public Health Laboratory (CPHL)	
<b>Total Output Cost(Ushs Thousand)</b>	<b>640,730</b>	<b>0</b>	<b>1,102,863</b>

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Gou Dev't:	0	0	0
Ext Fin:	640,730	0	1,102,863
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Huge disease burden owing to mainly Pneumonia, Malaria, Diarrhea, Sepsis and Anemia in newborns and children coupled with inadequate funds to control the diseases
2. Inadequate staffing at all levels; a number of critical posts are not filled and current staffing norms not commensurate with the services provided and workload.
3. Inadequate funds to maintain medical equipment nationwide.
4. Management of various disease outbreaks and public health emergencies is not equitably funded for example current influx of refugees into the country and internally displaced persons puts pressure on existing resources and is a risk of importation of vaccine preventable diseases.
5. Inadequate transport and funding for district level coordination and support supervision.
6. There is inadequate funding for sector activities especially PHC Services at lower level leading to influx of patients at the referral facilities.
7. No commensurate funding for recurrent costs for utilities and/or maintenance arising from the raise in costs as well as construction of new buildings and equipment especially for hospitals.
8. Challenge of the alignment of off-budget funding to sector priority
9. Inadequate supervision of health service delivery at Local Government level
10. Delays in recruitment and filling the new structure at MoH

### Plans to improve Vote Performance

1. Investment in health promotion and disease prevention interventions for example the CHEWs, since 75% of the diseases are preventable.
2. The ministry will develop mechanisms for attraction and retention of critical cadres at Health facility such as giving over time allowances.
3. The staffing norms for the health facility staff should be revised to take into consideration the growing population and range of services provided.
4. Increased funding for maintenance of medical equipment including training and recruitment of Biomedical Engineers to maintain and repair sophisticated machines.
5. Increase Advocacy and mobilisation of resources of contingency funds at district and National level for epidemic response.
6. Financing of the Refugee Health and Nutrition Plan
7. Develop a costed National Supervision Strategy
8. Review the HSD Concept to strengthen the District & HSD Management Functions
9. Scale up RBF for PHC facilities to decongest the hospitals
10. Increase funding for preventive interventions at community level
11. The MoH needs to improve coordination of donors and ensuring alignment to country strategies to the Paris Declaration principles for more aid effectiveness.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Programme 0806 Public Health Services</b>	<b>0.00</b>	<b>9.34</b>
<i>Recurrent Budget Estimates</i>		
<b>14 Reproductive and Child Health</b>	<b>0.00</b>	<b>9.34</b>

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427-United Nations Population Fund	0.00	9.34
<b>Programme 0808 Clinical Health Services</b>	<b>0.00</b>	<b>0.38</b>
<i>Recurrent Budget Estimates</i>		
<b>16 Emergency Medical Services</b>	<b>0.00</b>	<b>0.38</b>
526-Korea S. (Rep)	0.00	0.38
<b>Total for Vote</b>	<b>0.00</b>	<b>9.72</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Reduce HIV/AIDS prevalence
<b>Issue of Concern :</b>	The rising HIV/AIDS prevalence.
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	6.000
<b>Performance Indicators:</b>	Number of individuals tested. Number of HIV-tested individuals treated. Number of condoms procured. Number of condoms distributed.

Issue Type: **Gender**

<b>Objective :</b>	Improve sexual and reproductive health
<b>Issue of Concern :</b>	Reduction of maternal and neonatal mortality
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Number of maternal death audits conducted. Maternal mortality rate. Infant mortality rate.

Issue Type: **Enviroment**

<b>Objective :</b>	Control of epidemic diseases and other infections
<b>Issue of Concern :</b>	Increasing disease prevalence due to poor hygiene and sanitation.
<b>Planned Interventions :</b>	Train communities in hand washing. Support latrine construction and use in rural areas. Increase advocacy in behavioural change.
<b>Budget Allocation (Billion) :</b>	0.900
<b>Performance Indicators:</b>	Number of Villages declared Open Defecation free. Number of Hand washing facilities at rural latrines.

## XIII. Personnel Information



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**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner	U1E	2	0
Assistant Commissioner (HP&E)	U1E	5	0
Assistant Commissioner (VPH)	U1E	3	0
Assistant Commissioner Child Health	U1E	1	0
Assistant Commissioner Clinical Pathology and Laboratory Services	U1E	1	0
Assistant Commissioner Disability & Rehabilitation Division	U1E	1	0
Assistant Commissioner Environmental Health	U1E	1	0
Assistant Commissioner Health Infrastructure	U1E	5	0
Assistant Commissioner Pharmacy	U1E	1	0
Assistant Commissioner Reproductive and Infant Health	U1E	1	0
Assistant Commissioner Nursing	U1E SC	1	0
Commissioner	U1SE	2	0
Commissioner Community Health	U1SE	8	0
Commissioner Quality Assurance	U1SE	2	1
Consultant	U1SE	4	2
Director General Health Services	U1SE	1	0
Director of Health Governance and Regulation	U1SE	2	0
Medical Officer Special Grade	U2	10	6
Principal Clinical Pathologist	U2	1	0
Principal Health Educationist	U2	3	0
Principal Legal Officer	U2	1	0
Principal Medical Officer Adolescent and School Health	U2	1	0
Senior Architect	U3	1	0
Senior Health Educationist	U3	2	0
Senior Histopathologist (Histopathology Services)	U3	3	0
Senior Logistics Officer - Emergency Response and Patient Transport	U3	1	0
Senior Mechanical Engineer	U3	1	0
Senior Medical Imaging Technologist	U3	1	0

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Senior Microbiologist (Antimicrobial Services)	U3	1	0
Senior public Relations Officer	U3	1	0
Senior Quantity Surveyor	U3	1	0
Senior Sanitary Engineer	U3	1	0
Assistant Secretary	U4	4	1
CIVIL ENGINEER	U4	1	0
Medical Officer	U4 (SC)	88	72

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	2	0	2	2	4,657,700	55,892,400
Assistant Commissioner (HP&E)	U1E	5	0	5	5	11,644,250	139,731,000
Assistant Commissioner (VPH)	U1E	3	0	3	3	6,986,550	83,838,600
Assistant Commissioner Child Health	U1E	1	0	1	1	2,058,276	24,699,312
Assistant Commissioner Clinical Pathology and Laboratory Services	U1E	1	0	1	1	1,728,007	20,736,080
Assistant Commissioner Disability & Rehabilitation Division	U1E	1	0	1	1	2,292,633	27,511,596
Assistant Commissioner Environmental Health	U1E	1	0	1	1	2,278,680	27,344,160
Assistant Commissioner Health Infrastructure	U1E	5	0	5	5	11,644,250	139,731,000
Assistant Commissioner Nursing	U1E SC	1	0	1	1	2,398,919	28,787,028
Assistant Commissioner Pharmacy	U1E	1	0	1	1	2,278,680	27,344,160
Assistant Commissioner Reproductive and Infant Health	U1E	1	0	1	1	1,728,007	20,736,080
Assistant Secretary	U4	4	1	3	1	601,341	7,216,092
CIVIL ENGINEER	U4	1	0	1	1	1,089,533	13,074,396
Commissioner	U1SE	2	0	2	2	5,256,150	63,073,800
Commissioner Community Health	U1SE	8	0	8	8	17,239,280	206,871,360
Commissioner Quality Assurance	U1SE	2	1	1	1	2,370,402	28,444,824
Consultant	U1SE	4	2	2	2	4,778,318	57,339,816
Director General Health Services	U1SE	1	0	1	1	4,697,024	56,364,288
Director of Health Governance and Regulation	U1SE	2	0	2	2	4,738,601	56,863,210
Medical Officer	U4 (SC)	88	72	16	10	11,776,880	141,322,560
Medical Officer Special Grade	U2	10	6	4	2	5,256,150	63,073,800
Principal Clinical Pathologist	U2	1	0	1	1	2,058,276	24,699,315
Principal Health Educationist	U2	3	0	3	3	5,977,362	71,728,344
Principal Legal Officer	U2	1	0	1	1	2,058,276	24,699,315
Principal Medical Officer Adolescent and School Health	U2	1	0	1	1	2,058,276	24,699,315
Senior Architect	U3	1	0	1	1	1,390,380	16,684,564

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Senior Health Educationist	U3	2	0	2	2	2,780,760	33,369,120
Senior Histopathologist (Histopathology Services)	U3	3	0	3	3	4,171,141	50,053,692
Senior Logistics Officer - Emergency Response and Patient Transport	U3	1	0	1	1	1,390,380	16,684,564
Senior Mechanical Engineer	U3	1	0	1	1	1,204,288	14,451,456
Senior Medical Imaging Technologist	U3	1	0	1	1	1,390,380	16,684,564
Senior Microbiologist (Antimicrobial Services)	U3	1	0	1	1	1,390,380	16,684,564
Senior public Relations Officer	U3	1	0	1	1	1,131,209	13,574,506
Senior Quantity Surveyor	U3	1	0	1	1	1,390,380	16,684,564
Senior Sanitary Engineer	U3	1	0	1	1	1,390,380	16,684,564
<b>Total</b>		163	82	81	71	137,281,501	1,647,378,009