#### 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 superspecialized 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 IIIs 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)

		2016/17	Approved	17/18 Expenditure	2018/19	N 2019/20	1TEF Budge 2020/21	et Projection 2021/22	us 2022/23
	Wage	Outturn 6.045	<b>Budget</b> 7.650	<b>by End Dec</b> 2.477	11.419	12.561	13.189	13.848	14.541
Recurrent	Ũ								
	Non Wage	41.236	56.835	20.644	52.173	63.651	73.199	87.839	105.406
Devt.	GoU	47.216	28.840	10.865	26.749	32.633	39.160	39.160	39.160
	Ext. Fin.	531.986	878.415	77.869	959.950	566.742	92.807	84.887	0.000
	GoU Total	94.496	93.325	33.985	90.341	108.845	125.548	140.847	159.107
Total GoU+E	xt Fin (MTEF)	626.482	971.740	111.854	1,050.291	675.587	218.355	225.734	159.107
	Arrears	2.180	1.310	1.270	0.197	0.000	0.000	0.000	0.000
	Total Budget	628.661	973.050	113.124	1,050.488	675.587	218.355	225.734	159.107
	A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Grand Total	628.661	973.050	113.124	1,050.488	675.587	218.355	225.734	159.107
	Vote Budget ding Arrears	626.482	971.740	111.854	1,050.291	675.587	218.355	225.734	159.107

#### VI. Budget By Economic Clasification

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

	2017/18 Approved Budget			201	.8/19 Draft	Estimate	s	
Billion Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	62.488	669.050	0.000	731.538	58.414	793.370	0.000	851.785
211 Wages and Salaries	13.465	24.538	0.000	38.003	16.019	14.197	0.000	30.217
212 Social Contributions	15.105	1.387	0.000	16.492	7.853	1.170	0.000	9.024
213 Other Employee Costs	1.182	0.000	0.000	1.182	2.656	0.000	0.000	2.656
221 General Expenses	6.740	34.633	0.000	41.374	5.134	44.827	0.000	49.961
222 Communications	0.339	1.880	0.000	2.219	0.196	1.429	0.000	1.626
223 Utility and Property Expenses	1.185	0.866	0.000	2.051	0.814	0.931	0.000	1.745
224 Supplies and Services	13.169	523.592	0.000	536.761	14.893	630.710	0.000	645.602
225 Professional Services	0.347	11.582	0.000	11.929	0.734	15.603	0.000	16.337
227 Travel and Transport	6.971	66.380	0.000	73.351	6.795	77.950	0.000	84.745
228 Maintenance	3.285	0.643	0.000	3.928	3.020	0.650	0.000	3.670
273 Employer social benefits	0.400	3.548	0.000	3.948	0.000	0.574	0.000	0.574
282 Miscellaneous Other Expenses	0.300	0.000	0.000	0.300	0.300	5.328	0.000	5.628
Output Class : Outputs Funded	25.059	13.666	0.000	38.725	26.922	21.685	0.000	48.607
262 To international organisations	1.960	0.000	0.000	1.960	1.960	0.000	0.000	1.960

	22.000	12.444	0.000	26.865	24.072	21 695	0.000	A ( ( ) A
263 To other general government units	23.099	13.666	0.000	36.765	24.962	21.685	0.000	46.647
Output Class : Capital Purchases	5.778	195.699	0.000	201.477	5.004	144.895	0.000	149.899
281 Property expenses other than interest	0.000	1.551	0.000	1.551	0.000	0.204	0.000	0.204
312 FIXED ASSETS	5.778	193.998	0.000	199.776	5.004	144.691	0.000	149.696
314 INVENTORIES (STOCKS AND STORES)	0.000	0.150	0.000	0.150	0.000	0.000	0.000	0.000
Output Class : Arrears	1.310	0.000	0.000	1.310	0.197	0.000	0.000	0.197
321 DOMESTIC	1.310	0.000	0.000	1.310	0.197	0.000	0.000	0.197
Grand Total :	94.635	878.415	0.000	973.050	90.538	959.950	0.000	1,050.488
Total excluding Arrears	93.325	878.415	0.000	971.740	90.341	959.950	0.000	1,050.291

#### VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings		FY 201	17/18		Med	lium Tern	n Projectio	ons
	FY 2016/17 Outturn	Approved Budget	Spent By End Dec	2018-19 Proposed Budget	2019-20	2020-21	2021-22	2022-23
01 Health Monitoring and Quality Assurance	0.805	0.639	0.240	0.744	0.805	0.835	0.923	0.916
03 Quality Assurance	0.805	0.639	0.240	0.744	0.805	0.835	0.923	0.916
02 Health infrastructure and equipment	180.100	118.679	15.457	158.763	249.733	114.467	67.678	15.439
0216 District Infrastructure Support Programme	9.124	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1027 Insitutional Support to MoH	1.861	9.100	3.186	8.710	7.650	10.932	0.000	0.000
1123 Health Systems Strengthening	29.053	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1185 Italian Support to HSSP and PRDP	0.540	5.919	2.645	5.730	5.000	0.000	0.000	0.000
1187 Support to Mulago Hospital Rehabilitation	88.101	1.800	0.286	1.300	1.800	37.657	21.000	5.000
1243 Rehabilitation and Construction of General Hospitals	0.000	19.432	3.507	12.903	12.510	4.070	0.000	0.000
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	45.601	1.500	0.325	0.700	1.200	1.540	0.000	0.000
1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals	4.547	38.067	0.597	44.952	159.253	0.070	0.000	0.000
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.700	0.050	0.017	0.050	0.050	0.000	0.000	0.000
1394 Regional Hospital for Paediatric Surgery	0.574	1.000	0.840	1.000	1.100	0.000	0.000	0.000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.000	41.811	4.055	83.419	61.170	60.199	46.678	10.439
03 Health Research	0.995	1.040	0.421	1.492	1.343	1.543	1.563	1.593
04 Research Institutions	0.753	0.800	0.301	1.252	1.103	1.303	1.323	1.353
05 JCRC	0.242	0.240	0.120	0.240	0.240	0.240	0.240	0.240
04 Clinical and public health	28.432	49.782	17.223	0.000	0.000	0.000	0.000	0.000
06 Community Health	2.724	2.074	0.816	0.000	0.000	0.000	0.000	0.000

ing Arrears	26.482 971	1.740 111.854	1,050.291	675.587	218.355	225.734	159.107
Vote	28.661 973	3.050 113.124	1,050.488	675.587	218.355	225.734	159.107
al Capacity Building in the nase II	0.000 1	4.461 0.409	10.405	292.546	4.772	56.370	0.000
urce Management	0.869	1.110 0.272	1.285	1.084	2.154	0.792	0.008
it Department	0.315	0.320 0.089	0.362	0.559	0.179	0.580	2.147
	1.817	2.480 0.434	2.434	2.793	1.953	2.713	1.887
3	16.439 2	21.905 7.165	14.393	17.342	14.406	12.915	7.536
nning and Support	19.440 40	0.276 8.369	28.878	314.323	23.463	73.370	11.578
tructure	0.000	0.000 0.000	3.760	3.417	3.491	3.500	60.348
Services	0.000	0.000 0.000	0.958	0.850	1.100	1.170	6.478
urative Services	0.000	0.000 0.000	2.363	2.233	2.790	2.840	1.475
vices	0.000	0.000 0.000	0.637	0.549	0.944	46.018	2.000
nal Services (Interns sfers to international d transfers to districts)	0.000	0.000 0.000	25.510	34.750	46.371	17.831	1.022
ealth Services	0.000	0.000 0.000	33.228	41.799	54.696	71.359	71.323
unitation Fund Project II	0.000	0.000 0.000	5.317	3.900	12.228	0.000	0.000
a Public Health Laboratory Phase II	0.000	0.000 0.000	16.784	23.608	0.500	0.000	0.000
l Child Health	0.000	0.000 0.000	0.593	0.690	0.683	0.865	1.186
otion, Communication and alth	0.000	0.000 0.000	1.154	1.083	1.172	0.507	1.371
ease Control	0.000	0.000 0.000	5.665	5.465	6.000	2.487	2.700
Health	0.000	0.000 0.000	2.080	2.045	2.283	6.578	5.140
Ith Services	0.000	0.000 0.000	31.593	36.791	22.866	10.438	10.398
	0.000	0.000 0.000	0.360	1.204	0.484	0.404	24.140
ccines and Health Sector an Support	0.000 9	5.304	41.772	15.759	0.000	0.000	10.932
ines and HSSP	22.201	0.000 0.000	0.000	0.000	0.000	0.000	0.000
nd for AIDS, TB and Malaria	76.687 67	0.203 66.110	753.658	13.829	0.000	0.000	12.789
itical and other Supplies	98.888 762	2.634 71.414	795.790	30.793	0.484	0.404	47.860
Phase II anitation Fund Project II	0.000	2.728 0.502	0.000	0.000	0.000	0.000	0.000
a Public Health Laboratory	0.213	8.752 0.952	0.000	0.000	0.000	0.000	0.000
vices	0.192	0.215 0.083	0.000	0.000	0.000	0.000	0.000
nal Services	11.872 2	10.668	0.000	0.000	0.000	0.000	0.000
ease Control	5.879	5.398 2.104	0.000	0.000	0.000	0.000	0.000
nal Services	5.879 11.872 2	3.705 10.668	0.000	0.000	0.000	0.000	

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme	Outcome and Outcome Indicators ( Only applicable for FY 2	2018/19)					
Programme :	01 Health Monitoring and Quality Assurance						
Programme Objective :	To Improve quality of health care and patient safety	Fo Improve quality of health care and patient safety					
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Health						
Programme Outcome:	Conduct regular health sector performance review, monitoring	and evaluatio	n.				
Sector Outcomes contribu	ted to by the Programme Outcome						
1. Improved level of sect	tor collaboration and partnership						
		Perf	formance Tar	gets			
	Outcome Indicators	2018/19	2019/20	2020/21			
		Target	Projection	Projection			
• Proportion of health facilities at program;	taining Star 3(>75) status under the health facility quality of care assessement	10%	20%	30%			
SubProgramme: 03 Qual	ity Assurance						
Output: 01 Sector perform	ance monitored and evaluated						
Number of Quarterly Perform	ance review meetings held	4	4	4			
Output: 03 Support superv	vision provided to Local Governments and referral hospitals						
Number of support supervisio Health Center IVs and Local	n visits to Regional Referral Hospitals (RRHs), General Hospitals Government conducted	4	4	4			
Output: 04 Standards and	guidelines developed						
Number of Standards and Gui	delines developed	3	3	3			
Programme :	02 Health infrastructure and equipment						
Programme Objective :	To improve the quality and accessible health infrastructure and	l equipment					
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Health						
Programme Outcome:	Development and management of health sector infrastructure a	and equipment	•				
Sector Outcomes contribu	ted to by the Programme Outcome						
1. Improved quality of lif	e at all levels						
		Perf	formance Tar	gets			
	Outcome Indicators	2018/19	2019/20	2020/21			
		Target	Projection	Projection			

	Outcome Indicators	2018/19	2019/20	2020/21
		Per	formance Tar	gets
1. Enhanced competitive				
Sector Outcomes contribu	research; Coordinate research activities ted to by the Programme Outcome			
Programme Outcome:	Undertake basic, epidemiological, applied, interventional an	d operational res	search; Chemo	therapeutic
Responsible Officer:	Permanent Secretary, Ministry of Health	approations	-	
Programme Objective :	To improve research for enhanced innovations, inventions	and applications	3	
Programme :	03 Health Research			
Number of support and monit		4	4	
-	upervision and Evaluation of Health Systems			
	gional Hospital for Paediatric Surgery			
Number of support and monit		12	12	1
0	upervision and Evaluation of Health Systems		,	
SubProgramme: 1393 Co	onstruction and Equipping of the International Specialized	Hospital of Ug	anda	
Number of support and monit	oring visits conducted	15	10	
Percentage of completion of c		75%	100%	100%
Output: 80 Hospital Const	truction/rehabilitation			
Number of support and monit		15	10	
C	upervision and Evaluation of Health Systems	•		
SubProgramme: 1344 Re	novation and Equiping of Kayunga and Yumbe General H	Iospitals		
Number of support and monit		12	12	1
-	upervision and Evaluation of Health Systems			
	habilitation and Construction of General Hospitals			
Number of support and monit		4	4	
	upervision and Evaluation of Health Systems			
	pport to Mulago Hospital Rehabilitation			
	Construction and Rehabilitation	100%	100%	100%
	onstruction and rehabilitation			
Number of support and monit		4	4	
-	lian Support to HSSP and PRDP upervision and Evaluation of Health Systems			
		1070	0070	
-	g and radiography equipment in hospitals;	75%	80%	85%
Proportion of subcounties with the second seco		55%	65%	85%
Proportion of the functional hea	Ith centre IVs(offering ceaserian and blood transfusion section)	80%	85%	90%

		Target	Projection	Projection
Proportion of reseach informed	policy and guidelines	100%	100%	100%
N/A				
Programme :	05 Pharmaceutical and other Supplies			
Programme Objective :	To improve the quality and accessible medicines, equipment a	and other health	h supplies	
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of health			
Programme Outcome:	Development of policy and guidelines for Medicines , equipment	ent and other h	nealth supplies	
Sector Outcomes contribu	ted to by the Programme Outcome			
1. Improved quality of lif	e at all levels			
		Per	formance Tar	gets
	Outcome Indicators	2018/19	2019/20	2020/21
		Target	Projection	Projection
• Proportion of health facilities w	ithout drug stock out for 41 tracer medicines in previous 3 months	75%	80%	85%
SubProgramme: 0220 Gl	obal Fund for AIDS, TB and Malaria			
Output: 01 Preventive and	l curative Medical Supplies (including immuninisation)			
	s/reporting units reporting no stock-out of first-line anti-TB drugs	100%	100%	100%
during the reporting period. Number of people tested and	counseled for HIV and who received results	80%	80%	80%
		0070	0070	
Number of stakeholder meeti	ad Evaluation Capacity Improvement	16	16	16
	-		10	I.
-	AVI Vaccines and Health Sector Development Plan Support			
	Capacity of Health Facility Managers	2982	2982	2982
	upported to conduct outreaches	2982	2982	2982
	ad Evaluation Capacity Improvement			
Number of stakeholder meeti	ngs held	1	1	1
SubProgramme: 18 Phar	macy			
-	l curative Medical Supplies (including immuninisation)			
No. and percentage of district during the reporting period.	s/reporting units reporting no stock-out of first-line anti-TB drugs	80%	85%	90%
	g facility stock status using Rx solution	30	40	50
Number of hospitals(GH, RR	H, NRH) submitting reports on activities of inpatient pharmacies	40	45	50
Programme :	06 Public Health Services			
Programme Objective :	To Undertake Policy Development, Coordination, Planning, I and Evaluation of Communicable Disease Control Programs i		n oversight, M	onitoring
<b>Responsible Officer:</b>	Permanent Secretary Ministry of Health			
Programme Outcome:	Quality and accessible public health services			

		Perf	formance Tar	gets
	Outcome Indicators	2018/19	2019/20	2020/2
		Target	Projection	Projection
DPT3 Coverage		95%	97%	97%
Couple Years of protection		4,500,000	4,600,000	4,700,00
Proportion of epidemics/disease	outbreaks contained	100%	100%	100%
SubProgramme: 08 Natio	onal Disease Control			
Output: 02 National Ende	mic and Epidemic Disease Control			
No. of quarterly Technical sup	oport supervision conducted	1	1	-
No. of weekly surveillance rep	ports released	52	52	5:
Output: 05 Coordination of	of Clinical and Public Health emergencies including the Nodd	ing Disease		
No of bi-quarterly support sup	pervision visits reports	6	6	(
No. of meetings and conferen	ces held(nationally and internationally)	16	16	10
No. of Policies and guidelines developed and disseminated			6	
SubProgramme: 13 Heal	th Promotion, Communication and Environment Health			
Output: 01 Community H	ealth Services (control of communicable and non communicab	ole diseases)		
No. of districts monitoring rep	ports on communicable and non-communicable diseases	126	126	120
Percentage of villages declare	d Open Defecation Free (ODF) in the 38 districts	38%	38%	38%
Output: 03 Technical Sup	port, Monitoring and Evaluation			
No. of districts supervised qu	arterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	126	126	120
SubProgramme: 1441 Ug	anda Sanitation Fund Project II			
Output: 03 Technical Sup	port, Monitoring and Evaluation			
No. of districts supervised qu	arterly 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 in supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issue		nedicines and	health
<b>Responsible Officer:</b>	Permanent Secretary Ministry of Health			
Programme Outcome:	Quality and accessible clinical health services			
Sector Outcomes contribu	ted to by the Programme Outcome			
1. Improved quality of lif	e at all levels			
		Perf	formance Tar	gets
	Outcome Indicators	2018/19	2019/20	2020/21
		Target	Projection	Projection

		Target	Projection	Projection
	Outcome Indicators	2018/19	2019/20	2020/21
		Perf	ormance Tar	gets
1. Improved level of sec	tor collaboration and partnership			
Sector Outcomes contribu	ted to by the Programme Outcome			
Programme Outcome:	Policy development, financial management, auditing, human rebudgeting, administrative and nursing services.	esource develo	opment, planni	ng,
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Health			
Programme Objective :	To improve the Health policy, strategic direction, planning and	coordination		
Programme :	49 Policy, Planning and Support Services			
Technical support, monitoring	g and evaluation of service providers and facilities	4	4	4
Output: 01 Technical sup	port, monitoring and evaluation			
SubProgramme: 17 Heal	th Infrastructure			
No. of emergency care provid	lers trained	200	400	600
No. of Policies and guidelines	s developed and disseminated	1	1	1
Proportion of calls and inter-f	acility referrals received and responded to	50%	60%	80%
Output: 04 National Amb	ulance Services			
SubProgramme: 16 Amb	ulance Services			
No. of Policies and guidelines developed and disseminated			4	4
No. of meetings and conferen	ces held(nationally and internationally)	2	2	2
No of bi-quarterly support sup	pervision visits reports	2	2	2
Output: 05 Coordination	of Clinical and Public Health Emergencies including the Nodd	ing Syndrome	2	
Technical support, monitoring	g and evaluation of service providers and facilities	4	4	4
Output: 01 Technical sup	port, monitoring and evaluation			
SubProgramme: 15 Integ	grated Curative Services			
Technical support, monitoring	g and evaluation of service providers and facilities	4	4	4
Output: 01 Technical sup	port, monitoring and evaluation			
SubProgramme: 11 Nurs	ing Services			
Institutional/Facility based Mate	ernity Mortality rate	102	98	97
Institutional/Facility based perin	natal mortality rate	12	11	10
Institutional/Facility based Infat	nt Mortality rate	52	51	51

			1
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)

FY 2017/18	FY 2018/19	
Appr. Budget and Planned Outputs	Proposed Budget and Planned Outputs	
Vote 014 Ministry of Health		
Program : 08 02 Health infrastructure and equipment		
Development Project : 1027 Insitutional Support to MoH		

#### Output: 08 02 72 Government Buildings and Administrative Infrastructure

Output: 08 02 72 Government Bundings and A				
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. 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.	Renovation of two blocks at MoH Headquarter and vector control building undertaken Repairs and maintenance of elevator at MOH undertaken	
Total Output Cost(Ushs Thousand)	1,542,000	190,340	853,000	
Gou Dev't:	1,542,000	190,340	853,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Output: 08 02 75 Purchase of Motor Vehicles a	and Other Tra	ansport Equipment		
Two motor cycles procured		Procurement of Two (2) motor cycles. Bids have been called and awaiting evaluation	Two Vehicles for the Top Leadership (Hon. MoH and Hon. MSH (PHC) procured	
Total Output Cost(Ushs Thousand)		0	720,0	
Gou Dev't:	20,000	0	720,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Output: 08 02 80 Hospital Construction/rehab	ilitation			
Total Output Cost(Ushs Thousand)	1,800,000	406,280	0	
Gou Dev't:	1,800,000	406,280		
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Development Project : 1185 Italian Support to HS				
Output: 08 02 82 Staff houses construction and	l rehabilitatio	n		
45% of construction of 68 staff houses complete 4 supervising consultant reports Produced	d.	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% Overall physical progress of work for all the seven districts is 58%	Construction of 68 staff houses in kaabong, abim, kotido, amudat, moroto, nakapiripirit and napak completed.	

Total Output Cost(Ushs Thousand)	5,619,000	2,610,000	5,609,770
Gou Dev't:	0	0	0
Ext Fin:	5,619,000	2,610,000	5,609,770
A.I.A:	0	0	0
Development Project : 1187 Support to Mulago Ho	spital Rehab	ilitation	
Output: 08 02 80 Hospital Construction/rehabili	tation		
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	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
Total Output Cost(Ushs Thousand)	950,000	10,000	1,036,000
Gou Dev't:	950,000	10,000	1,036,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1243 Rehabilitation and Con		General Hospitals	
Output: 08 02 80 Hospital Construction/rehabili	tation		
<ol> <li>Medical Equipment Procured and Distributed</li> <li>Kawolo and Busolwe General Hospitals rehabilitated</li> </ol>		Foundation Construction for all the new buildings completed (OPD, Casualty, Staff House, Operating Theatre and Antenatal).	Rehabiliattion works on Kawolo and Busolwe hospitals continued including casuality, OPD wards staff houses.
Total Output Cost(Ushs Thousand)	19,282,000	3,456,879	12,852,574
Gou Dev't:	300,000	0	0
Ext Fin:	18,982,000	3,456,879	12,852,574
A.I.A:	0	0	0

Development Project : 1344 Renovation and Ed	quiping of Kayur	ga and Yumbe General Hospitals		
Output: 08 02 77 Purchase of Specialised Ma	achinery & Equ	ipment		
Yumbe Hospitals including delivery beds, x ray machines, lab f		Prepared specifications and tender documents for supply of medical equipment and hospital furniture.	Kayunga and Yumbe General Hospitals fully equipped and furnished with diagnostic, Laboratory, ward, emergency, maternity equipment among others.	
Total Output Cost(Ushs Thousand)	6,700,000	83,505	5,000,000	
Gou Dev't:	0	0	0	
Ext Fin:	6,700,000	83,505	5,000,000	
A.I.A:	0	0	0	
Output: 08 02 80 Hospital Construction/reha	abilitation			
50% of the Civil works for rehabilitation and e Kayunga and Yumbe Hospitals completed	xpansion of	<ul> <li>-Completed bid evaluation report;</li> <li>-Received bids and submitted to the MCC for approval;</li> <li>- Submitted the evaluation report to the Funds for No Objections;</li> <li>-Submitted draft contracts for civil works to the Funds for No Objections and subsequently obtained the No Objections from both BADEA and SFD;</li> <li>-Submitted EIA report (for Lagoons) to NEMA for approval.</li> </ul>	Construction works progressed up to 75% for Kayunga and Yumbe General Hospitals.	
Total Output Cost(Ushs Thousand)	27,885,000	0	37,326,108	
Gou Dev't:	0	0	630,000	
Ext Fin:	27,885,000	0	36,696,108	
A.I.A:	0	0	0	
Development Project : 1394 Regional Hospital	for Paediatric Su	ırgery		
Output: 08 02 80 Hospital Construction/reha	abilitation			
50% of civil works completed		Construction works for the hospital have commenced 5%	30% of hospital construction completed	
Total Output Cost(Ushs Thousand)	800,000	800,000	980,000	
Gou Dev't:	800,000	800,000	980,000	
Ext Fin:	0	0	c	
A.I.A:	0	0	0	
Development Project : 1440 Uganda Reproduc	tive Maternal and	l Child Health Services Improvement Project		
Output: 08 02 75 Purchase of Motor Vehicle	s and Other Tra	ansport Equipment		
34 vehicles procured to support roll out of Birtl Registration, Result Based Financing in 60 dist support supervision in under resourced Local C	ricts and	18 Motors Vehicles for District Health Teams to support Supervision in Hard to reach and disadvantaged districts procured		
Total Output Cost(Ushs Thousand)	2,847,330	2,847,330	0	
Gou Dev't:	0	0	0	
Ext Fin:	2,847,330	2,847,330	C	
A.I.A:	0	0	(	
Output: 08 02 76 Purchase of Office and IC	Г Equipment, in	cluding Software		

Total Output Cost(Ushs Thousand)2,695Gou Dev't:		<b>8,90</b> 0 C	
Ext Fin:	2,695,472	8,900	5,656,696
A.I.A:	0	C	0
Output: 08 02 77 Purchase of Specialised M	achinery & Equ	ipment	
RMNCH equipment including infant Resuscit Resuscitation tables, Glucometers, delivery be tables and MVA kits procured and distributed Kalangala, Buikwe, Moyo, Otuke, Serere, Lw among others.	ds, post-natal to Bundibugyo,	Procurement of Medical Equipment and Furniture that include Bowl stands(503), Cupboard & 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 & Mattresses(1027), Delivery Beds(232), Delivery Beds Disabled(232) and Operating Tables(67)	Critical Reproductive Maternal Neonatal Child & Adolescent Health services (RMNCAH) equipment including oatient beds, operating tables, gynaecology examination couch, instrucment trolley among others, procured & distributed.
Total Output Cost(Ushs Thousand)	4,000,000	52,780	7,972,524
Gou Dev't:	0	C	0
Ext Fin:	4,000,000	52,780	7,972,524
A.I.A:	0	C	0
Output: 08 02 81 Health centre construction	n and rehabilitat	ion	
Maternity units constructed in HCIIIs in 56 di include: Tororo, Kabale, Mayuge, Kiruhura, E Mitooma, Yumbe, Zombo, Koboko, Alebtong Otuke, among others.	uhweju,	This has not yet commenced since land has to be identified by the district	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
Total Output Cost(Ushs Thousand)	11,522,195	0	33,260,868
Gou Dev't:	0	C	0
Ext Fin:	11,522,195	C	33,260,868
A.I.A:	0	C	0
Program : 08 04 Clinical and public health			

30% of Construction of Mbale and Lacor labs c of civil works completed of the VHF Isolation u accommodation facility at Mulago Hospital. MI centers at Mbale and Moroto remodelled. Enteb centre remodelled.	nit and staff OR treatment	<ul> <li>Terms of reference developed.</li> <li>Drawings for isolation units reviewed by HID.</li> <li>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</li> <li>Process of procuring a design and supervision consultant on going. Single sourcing has been proposed; consultant identified and submitted 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 to be submitted to Solicitor General for clearance.</li> <li>Lacor to be remodeled by the in house technical team. Contract to be submitted to Solicitor General for clearance</li> <li>Arua – management has identified alternative site. HID team visited new site. Architectural drawings and BOQs completed. Ready for bidding</li> </ul>	
Total Output Cost(Ushs Thousand)	4,395,000	190,41	8
Gou Dev't:	0		0
Ext Fin:	4,395,000	190,41	8
A.I.A:	0		0
Output: 08 04 75 Purchase of Motor Vehicles	and Other Tra	ansport Equipment	
2 ambulances and 4 double cabin pickups procu	red	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 UNOP	
Total Output Cost(Ushs Thousand)	520,000	130,00	0
Gou Dev't:	0		0
Ext Fin:	520,000	130,00	0
A.I.A:	0		0
Output: 08 04 76 Purchase of Office and ICT	Equipment, in	cluding Software	
Computers.,ICT equipment including Video cor equipment in place	ferencing	LOT 1&2 delivered. Installation at Moroto Completed	
Total Output Cost(Ushs Thousand)	600,000	89,73	2
Gou Dev't:	0		0 <mark></mark>
Ext Fin:	600,000	89,73	2
A.I.A:	0		0
Program : 08 05 Pharmaceutical and other Su	pplies		
Development Project : 0220 Global Fund for Al	DS, TB and Ma	laria	
Output: 08 05 72 Government Buildings and	Administrative	e Infrastructure	

Construction of medicines ware house in kajjansi co	ompleted	Medicine stores construction has commenced with 20% of actual work done	
Total Output Cost(Ushs Thousand)	48,214,788	36,161,091	0
Gou Dev't:	0	0	0
Ext Fin:	48,214,788	36,161,091	0
A.I.A:	0	0	0
Output: 08 05 75 Purchase of Motor Vehicles and	d Other Tra	ansport Equipment	
-procure 7 delivery trucks for NMS and JMS 4 Film Vans, Station Wagon for QPPU, 2 Cars for M officers procured. Procure for other vehicles for controls and assurance	e	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	2 film Vans to support BCC interventions, 1 Motor Vehicle Procured 2 film Vans to support Behavioural Change and Communication interventions, 1 Motor Vehicle Procured
Total Output Cost(Ushs Thousand)	3,415,896	630,628	1,030,733
Gou Dev't:	0	0	0
Ext Fin:	3,415,896	630,628	1,030,733
A.I.A:	0	0	0
Output: 08 05 77 Purchase of Specialised Machin	nery & Equ	ipment	
autoclaves, GeneXpert Machines, Microscopes, For Medicine Shelves and racks, medicine boxes, xray r procured		Procured a fork lift, shelves for UHMG condom storage, procured GenExpert machines and cartridges. Procured autoclaves	GenXpert machines, condom vending machines, brooders for rats and mosquitoes for tests, spartum equipment among other equipment procured
Total Output Cost(Ushs Thousand)	31,857,132	318,984	7,599,782
Gou Dev't:	0	0	0
Ext Fin:	31,857,132	318,984	7,599,782
A.I.A:	0	0	0
Development Project : 1436 GAVI Vaccines and He	ealth Sector	Development Plan Support	
Output: 08 05 72 Government Buildings and Adu	ministrative	Infrastructure	
30 storage facilities of floor area 180 square meters vaccines and dry commodity storage in 30 districts Staff houses constructed	for constructed	30 storage facilities of floor area 180 square meters for vaccines and dry commodity storage in 30 districts has not yet been undertaken because under Gavi HSS2, that had not commenced by beginning of quarter 1. Therefore, under Gavi HSS2, No activity implemented yet	1 UNEPI office designed and constructed; 30 DVS in 30 districts constructed 1 UNEPI office designed and constructed; 30 District Vaccine Stores in 30 districts constructed
Total Output Cost(Ushs Thousand)	6,188,906	381,462	12,015,379
Gou Dev't:	0	0	0
Ext Fin:	6,188,906	381,462	12,015,379
A.I.A:	0	0	0
Output: 08 05 75 Purchase of Motor Vehicles and	d Other Tra	ansport Equipment	
57 (48-districts, 9-regional technicians) vehicles for programme management and District Health Officer not receive vehicles for support supervision & distri logistics to the Lower Level Health Units (LLHUs)	s that did bution of	Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. No activity implemented yet	57 vehicles procured; medium-size motorized boats procured;2 refrigerated trucks procured
Total Output Cost(Ushs Thousand)	4,596,775	0	6,483,155
Gou Dev't:	0	0	0
Ext Fin:	4,596,775	0	6,483,155

A.I.A:	0	0	0
Output: 08 05 77 Purchase of Specialised	Machinery & Equ	ipment	
205 054 GreenLine SDD procured;186 VLS SDD procured; 1155 PQS compliant cold bo defective/obsolete ones and cater for the incr procured; 5,710 BERLINGER Fridge-Tag2	exes to replace the reased needs	Planned under Gavi Cold Chain Equipment Optimization Platform (CCEOP), that had not commenced by beginning of quarter 1. No activity implemented yet	Spare parts for cold chain equipment procured.
Total Output Cost(Ushs Thousand)	15,355,562	0	197,567
Gou Dev't:	0	0	0
Ext Fin:	15,355,562	0	197,567
A.I.A:	0	0	о
Program : 08 06 Public Health Services			
Development Project : 1413 East Africa Pub	lic Health Laborate	ory Network project Phase II	
Output: 08 06 72 Government Buildings a	nd Administrativ	e Infrastructure	
			Laboratories constructed at Mbale, Mbarara, Arua and lacor remodelled, MDR TB centre at Moroto hospitals.
Total Output Cost(Ushs Thousand)	0	0	9,524,496
Gou Dev't:	0	0	0
Ext Fin:	0	0	9,524,496
A.I.A:	0	0	0
Output: 08 06 75 Purchase of Motor Vehic	cles and Other Tr	ansport Equipment	
			2 Ambulances for isolation centres procured
Total Output Cost(Ushs Thousand)	0	0	640,730
Gou Dev't:	0	0	0
Ext Fin:	0	0	640,730
A.I.A:	0	0	0

#### 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 lat 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 the 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

Issue Type:	HIV/AIDS
Objective :	Reduce HIV/AIDS prevalence
Issue of Concern :	The rising HIV/AIDS prevalence.
Planned Interventions :	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.
Budget Allocation (Billion) :	290.000
Performance Indicators:	Number of individuals tested. Number of HIV-tested individuals treated. Number of condoms procured. Number of condoms distributed.
Issue Type:	Gender
Issue Type: Objective :	Gender         Improve sexual and reproductive health
Objective :	Improve sexual and reproductive health
Objective : Issue of Concern :	Improve sexual and reproductive health         Reduction of maternal and neonatal mortality         Procurement and distribution of EMoC medicines, supplies and equipment.         Conducting maternal and perinatal death audits to address gaps and improve quality of care.
Objective : Issue of Concern : Planned Interventions :	Improve sexual and reproductive health         Reduction of maternal and neonatal mortality         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.
Objective : Issue of Concern : Planned Interventions : Budget Allocation (Billion) :	Improve sexual and reproductive health         Reduction of maternal and neonatal mortality         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.         6.500         Number of maternal death audits conducted.         Maternal mortality rate.
Objective : Issue of Concern : Planned Interventions : Budget Allocation (Billion) : Performance Indicators:	Improve sexual and reproductive health         Reduction of maternal and neonatal mortality         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.         6.500         Number of maternal death audits conducted.         Maternal mortality rate.         Infant mortality rate.

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.

#### **XII. Personnel Information**

#### Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8	2	0	2	2	375,320	4,503,840
Assistant Records Officer	U5	3	2	1	1	456,394	5,476,728
Assistant Secretary	U4	3	1	2	2	1,202,682	14,432,184
Assistant Supplies Officer	U5	1	0	1	1	625,067	7,500,804
CIVIL ENGINEER	U4	1	0	1	1	1,089,533	13,074,396
Dhobi	U8L	2	1	1	1	187,660	2,251,920
Electrician	U6	1	0	1	1	416,617	4,999,404
Engineer (Biomedical)	U4	3	2	1	1	1,089,533	13,074,396
Engineer (Civil)	U4	7	6	1	1	1,143,694	13,724,328
Engineering Assistant	U5	3	2	1	1	655,459	7,865,508
Environmental Health Officer	U5	2	0	2	2	1,559,232	18,710,784
Gender and Equity Officer	U4	1	0	1	1	940,366	11,284,391
Geographer	U4	1	0	1	1	798,535	9,582,420
Human Resource Officer	U4	4	2	2	2	1,345,584	16,147,008
Internal Auditor	U4	1	0	1	1	940,366	11,284,392
Kitchen Attendant	U8	5	2	3	3	562,980	6,755,760
Office supervisor	U5L	1	0	1	1	447,080	5,364,960
Principal Dental Surgeon	U2	3	1	2	2	3,456,374	41,476,488
Principal Economist	U2	1	0	1	1	1,282,315	15,387,780
Principal Engineer (Bio-Medical)	U2	1	0	1	1	1,728,187	20,738,244
Principal Engineer (Electrical)	U2	1	0	1	1	1,873,032	22,476,384
PrincIpal Entomologist	U2	2	0	2	2	3,456,374	41,476,488
Principal Finance Officer	U2	1	0	1	1	1,527,242	18,326,898
Principal Health Educationist	U2	2	0	2	2	3,984,908	47,818,896
Principal Institutional Development Officer	U2	1	0	1	1	1,291,881	15,502,566
Principal Learning and Development Officer	U2	1	0	1	1	1,527,242	18,326,898
Principal Logistics Officer	U2	1	0	1	1	1,282,315	15,387,780
Principal Performance Management Officer	U2	1	0	1	1	1,291,881	15,502,566
Principal Personal Secretary	U2	2	1	1	1	1,291,880	15,502,560
Principal Policy Analyst	U2	1	0	1	1	1,201,688	14,420,256
Principal Stores Assistant	U5	1	0	1	1	472,079	5,664,948

Principal Talent and Performance Management Officer	U2	1	0	1	1	1,527,242	18,326,898
Principal Training Officer	U2	2	0	2	2	2,564,630	30,775,560
Procurement Officer	U4	4	3	1	1	798,667	9,584,004
Public Relations Officer	U4	1	0	1	1	1,597,070	19,164,836
Receptionist	U7	2	0	2	2	490,442	5,885,304
Senior Economist	U3	3	2	1	1	1,004,232	12,050,784
Senior Engineer	U3	5	0	5	5	6,171,565	74,058,780
Senior Entomologist	U3	6	2	4	4	4,817,152	57,805,824
Senior Epidemiologist	U4	5	1	4	4	5,055,932	60,671,184
Senior Health Planner	U3	6	2	4	4	5,410,060	64,920,720
Senior Health Training Officer	U3	4	2	2	2	2,408,576	28,902,912
Senior Histopathologist	U3	2	0	2	2	2,780,761	33,369,128
Senior Institutional Development Officer	U3	1	0	1	1	990,589	11,887,064
Senior Learning and Development Officer	U3	1	0	1	1	990,589	11,887,064
Senior librarian	u3	1	0	1	1	902,612	10,831,344
Senior Mechanical Engineer	U3	1	0	1	1	1,204,288	14,451,456
Senior Parasitologist	U3	2	0	2	2	2,780,761	33,369,128
Senior Performance Management Officer	U3	2	0	2	2	1,981,177	23,774,128
Senior Policy Analyst	U3	2	0	2	2	2,092,792	25,113,504
Senior Procurement Officer	U3	2	1	1	1	990,589	11,887,068
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 Research Officer (SRO)	U3(SC)	1	0	1	1	1,204,288	14,451,456
Senior Statistician	U3	2	0	2	2	2,262,418	27,149,012
Senior Stores Assistant	U6	1	0	1	1	416,617	4,999,404
Senior Talent and Performance Management Officer	U3	1	0	1	1	990,589	11,887,064
Technician	U5 (SC)	3	0	3	3	1,905,708	22,868,496
Vehicle Attendant	U8	1	0	1	1	209,859	2,518,308
Total		126	33	93	93	97,982,866	1,175,794,387