



**THE REPUBLIC OF UGANDA**

**Health Sector  
Ministerial Policy Statement  
Financial Year 2009/2010**

By

Hon. Dr. Stephen Malinga, MP.

**Minister of Health**

**Ministry of Health**

**P.O.Box 7272**

**Kampala**

**June 2009**

---

**MPS: Health**


---



---

**Table of Contents**


---

**PRELIMINARY**

Foreword	iii
Abbreviations and Acronyms	iv
Structure of Report	x
Executive Summary	xi

**SECTION A&B: MINISTRY AND VOTE OVERVIEW, PAST PERFORMANCE AND FUTURE PLANS BY VOTE FUNCTION**

<b>Vote: 014 Ministry of Health</b>	1
- Vote Function: 0801 Sector Monitoring and Quality Assurance	14
- Vote Function: 0802 Health systems development	19
- Vote Function: 0803 Health Research	25
- Vote Function: 0804 Clinical and public health	32
- Vote Function: 0805 Pharmaceutical and other Supplies	45
- Vote Function: 0849 Policy, Planning and Support Services	51
- Vote Budgetary and Cross-Cutting Issues	59
<b>Vote: 114 Uganda Cancer Institute</b>	60
- Vote Function: 0857 Cancer Services	65
- Vote Budgetary and Cross-Cutting Issues	72
<b>Vote: 115 Uganda Heart Institute</b>	73
- Vote Function: 0858 Heart Services	77
- Vote Budgetary and Cross-Cutting Issues	84
<b>Vote: 116 National Medical Stores</b>	85
- Vote Function: 0859 Pharmaceutical and Medical Supplies	88
- Vote Budgetary and Cross-Cutting Issues	92
<b>Vote: 134 Health Service Commission</b>	93
- Vote Function: 0852 Health Service Commission	98
- Vote Budgetary and Cross-Cutting Issues	104
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>	105
- Vote Function: 0853 Safe Blood Provision	110
- Vote Budgetary and Cross-Cutting Issues	115

---

**MPS: Health**


---

<b>Vote: 161 Mulago Hospital Complex</b>	116
- Vote Function: 0854 National Referral Hospital Services	121
- Vote Budgetary and Cross-Cutting Issues	132
<b>Vote: 162 Butabika Hospital</b>	134
- Vote Function: 0855 Provision of Specialised Mental Health Services	142
- Vote Budgetary and Cross-Cutting Issues	152
<b>Vote: 163-175 Referral Hospitals</b>	153
- Vote Function: 0856 Regional Referral Hospital Services	160
- Vote Budgetary and Cross-Cutting Issues	189
<b>Vote: 501-850 Local Governments</b>	190
- Vote Function: 0881 Primary Healthcare	194
- Vote Budgetary and Cross-Cutting Issues	199
<b>SECTION B: VOTE ESTABLISHMENT STRUCTURES</b>	
Vote: 014 Ministry of Health	200
Vote: 134 Health Service Commission	252
Vote: 161 Mulago Hospital Complex	255

---

**MPS: Health**

---

---

**Foreword**

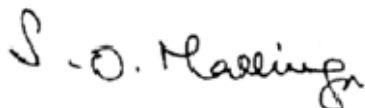
---

The Health Sector Ministerial Policy Statement (MPS) was prepared within the context of the Sector Wide Approach (SWAP). The Sector Working Group in consultation with respective Votes, programmes and projects identified the Sector outputs and planned activities under the Vote Functions for FY 2009/10 and the medium term. The structure of MPS for FY 2009/10 is therefore in accordance with the Sector Vote Functions that serve to link financial resources and other inputs to Sector outputs and policy objectives in a concise and coherent manner.

The priority actions within Vote functions and the intra Vote function allocations are in pursuance of an input mix that leads to the attainment of the Sector Policy; “facilitating the attainment of a good standard of Health by all people of Uganda in order to promote a healthy and productive life” Priority actions and resource allocations are guided by positions agreed in the Joint Review Mission and the National Health Assembly. For the FY 2009/10 and the medium-term, priority themes are prevention with a focus on community based interventions and Systems Development. These are in harmony with the policy direction indicated in the draft National Development Plan (NDP)

The return of the training institutions is a welcome move that is eagerly awaited by the sector. The creation of the votes especially for Heart services, cancer management and National Medical Stores will go a long way in enhancing delivery of specialized services to the people nationwide. Special thanks go to the Health Sector Development Partners who have not only supported the Health Sector financially but also through technical guidance. Their input in shaping the Ministerial Policy Statement is highly valued. The Sector highly values the support and guidance that has been given by Ministry of Finance, Planning and Economic Development. The MTEF increases especially in FY 2009/10 are recognized.

Many thanks also go to the Civil Society and Private Sector partners who have complemented the delivery of services by the Sector. The consultative budget process ushered in by the Budget Act 2001 is commendable and should be upheld. It is our hope that the subsequent debate on the MPS will in the medium term lead to an appropriate input mix within the Sector and between the Sectors that will lead to enhanced delivery of services especially to the poor in Uganda.



**Dr. Stephen Mallinga, MP**

**MINISTER OF HEALTH**

---

# MPS: Health

---

## Abbreviations and Acronyms

ABC	Abstinence, Be faithful and use Condoms
ACP	AIDS Control Programme
ACT	Artemisinin Combination Therapies
ADB	African Development Bank
AFP	Acute Flaccid Paralysis
AHSPR	Annual Health Sector Performance Report
AI	Avian Influenza
AIDS	Acquired Immuno-Deficiency Syndrome
AIM	AIDS Integrated Management
AMREF	African Medical Research Foundation
ANC	Ante Natal Care
ARC	Alliance for Rabies Control
ARCC	African Regional Certification Commission
ART	Anti-retroviral Therapy
ARVs	Antiretroviral Drugs
AWP	Annual Work Plan
AT	Area Team
AZT	Azidothymidine
BCC	Behavioural Change and Communication
BEmOC	Basic Emergency Obstetric Care
BFP	Budget Framework Paper
BOP	Best Operational Practices
CAP	Consolidated Appeal Process
CB-DOTS	Community Based TB Directly Observed Treatment
CBDS	Community Based Disease Surveillance
CBGPM	Community Based Growth Promotion Monitoring
CCM	Country Coordination Mechanism
CDC	Centre for Disease Control
CDD	Control of Diarrhoeal Diseases
CDP	Child Days Plus
CFR	Case Fatality Rate
CHC	Community Health Clubs (for Environmental Health)
CL	Credit Line
CLTS	Community Led Total Sanitation
CMD	Community Medicine Distributor
CME	Continuing Medical Education
COCTU	Coordinating Officer for the Control of Trypanosomiasis in Uganda
CORPS	Community Owned Resource Persons
CPD	Continuing Professional Development
CQ	Chloroquine
CSO	Civil Society Organization
CYP	Couple Years of Protection
DANIDA	Danish International Development Assistance
DBFP	District Budget Framework Paper
DCCAs	District Cold Chain Assistants
DDT	Dichlorodiphenyltrichloroethane
DfID	Department for International Development (UK)

# MPS: Health

DGHS	Director General of Health Services (of the Ministry of Health)
DHO	District Health Officer
DHT	District Health Team
DISP	District Infrastructure Support Programme
DLT	District League Table
DOTS	Directly Observed Treatment, short course (for TB)
DPs	Development Partners
DPOs	Disabled Persons Organisation
DPT	Diphtheria, Pertussis (whooping cough) and Tetanus vaccine
DTLS	District TB/Leprosy Supervisor
DVS	District Vaccine Stores
EAC	East African Community
EAIDANet	East African Integrated Disease Surveillance Network
ECN	Enrolled Comprehensive Nurses
ECSA	East Central and Southern Africa
EDP	Epidemic and Disease Prevention, Preparedness and Response
EGPAF	Elizabeth Glaser Paediatric Foundation
EHD	Environmental Health Division
EHMIS	Environmental Health Management Information System
EHP	Environmental Health Programme
EMHS	Essential Medicines and Health Supplies
EMLU	Uganda Essential Medicines List
EmOC	Emergency Obstetric Care
ENT	Ear, Nose and Throat
EPI	Expanded Programme on Immunization
EPR	Emergency Preparedness and Response
EQC	External Quality Control
ESD	Health Sub-District
FDS	Fiscal Decentralization Strategy
FP	Family Planning
FY	Financial Year
GAIN	Global Alliance for Improvement of Nutrition
GAM	Global Acute Malnutrition
GAVI	Global Alliance for vaccines and Immunisation
GDF	Global Drug Fund
GBV	Gender Based Violence
GF	Global Fund
GoU	Government of Uganda
HAB	Household Assessment Book
HAF	Human Resources for Health Action Framework
HBMF	Home Based Management of Fever
HC	Health Centre
HCT	HIV/AIDS Counselling and Testing
HDP	Health Development Partners
HDPG	Health Development Partners' Group
HIV	Human Immuno-Deficiency Virus
HMBC	Health Manpower Resource Centre
HMIS	Health Management Information System

---

**MPS: Health**


---

HP&E	Health Promotion and Education
HPA	Hospital Performance Assessment
HPAC	Health Policy Advisory Committee
HPSI	Health Promoting School Initiatives
HR	Human Resource
HRHIS	Human Resource Information System
HSD	Health Sub-Districts
HSSP	Health Sector Strategic Plan
HSV 2	Herpes Simplex Virus type 2
IANPHI	International Association of Public Health Institution
ICCDE	International Certification Commission for Dracunculiasis Eradication
ICN	International Council of Nursing
ICT	Information Communication Technology
ICU	Intensive Care Unit
IDPs	Internally Displaced Persons
IDSR	Integrated Disease Surveillance and Response
IEC	Information Education and Communication
ILO	International Labour Organisation
IMCI	Integrated Management of Childhood Illness
IMR	Infant Mortality Rate
IMSCC	Inter-Ministerial Standing Coordinating Committee (education and health)
IMT	International Monitoring Team
IPF	Indicative Planning Figure
IPT	Intermittent Preventive Treatment
IRS	Indoor Residual Spraying
ISH	Integrated Sanitation and Hygiene
ISS	Integrated Support Supervision
IST	In-service training
IT	Information Technology
ITNs	Insecticide Treated Nets
IVM	Integrated Vector Management
IYCF	Infant and Young Child Feeding
JICA	Japan International Cooperation Agencies
JMC	Joint Monitoring Committee
JMS	Joint Medical Stores
JRM	Joint Review Missions
KCC	Kampala City Council
KIU	Kampala International University
LC	Local Council
LGDP	Local Government Development Project
LLINs	Long Lasting Insecticide Treated Nets
LRA	Lords Resistance Army
MAAF	Ministry of Agriculture, Animal Industry and Fisheries
MCP	Malaria Control Programme
MDA	Mass Drug Administration
MDGs	Millennium Development Goals
MDR	Multi-drug Resistant

---

**MPS: Health**

---

MIS	Medicines Information System
MMR	Maternal Mortality Rate
MNT	Maternal Neonatal Tetanus
MNTE	Maternal Neonatal Tetanus Elimination
MOES	Ministry of Education and Sports
MOFPED	Ministry of Finance, Planning and Economic Development
MOH	Ministry Of Health
MOPS	Ministry of Public Service
MOU	Memorandum of Understanding
MPM	Medicines and Pharmaceuticals Management
MTC	Medicines and Therapeutics Committee
MTEF	Medium Term Expenditure Framework
NACME	National Committee on Medical Equipment
NCC	National Certification Committee
NCRL	National Chemotherapeutics Research Laboratory
NDA	National Drug Authority
NCD	Non Communicable Diseases
NDQCL	National Drug Quality Control Laboratory
NEMA	National Environmental Management Authority
NGOs	Non-Governmental Organisations
NHA	National Health Assembly
NHIS	National Health Insurance Scheme
NHP	National Health Policy
NHS	National Health System
NMCP	National Malaria Control Strategic Plan
NMS	National Medical Stores
NPA/AI	National Plan of Action for Avian Influenza
NRH	National Referral Hospital
NRTL	National Reference TB and District Laboratories
NTDs	Neglected Tropical Diseases
NTF	National Task Force
NTLP	National Tuberculosis and Leprosy Control Program
NW & SC	National Water and Sewerage Cooperation
OH & S	Occupational Health and Safety
OOB	Output-Oriented Budgeting
OPD	Outpatients Department
ORS	Oral Rehydration Salt
ORT	Oral Rehydration Therapy
PAF	Poverty Action Fund
PC	Partnership Committee
PEAP	Poverty Eradication Action Plan
PEP	Post Exposure Prophylaxis



---

**MPS: Health**

---

PEPFAR	President's Emergency Plan for AIDS Relief (USA)
PHAST	Participatory Hygiene and Sanitation Transformation
PHC	Primary Health Care
PHP	Private Health Practitioners
PMTCT	Prevention of Mother to Child Transmission
PNFP	Private Not for Profit
PPM	Public Private Mix
PPPH	Public Private Partnership in Health
PSI	Population Services International
PWD	Persons with Disabilities
QAD	Quality Assurance Department
QMS	Quality Management Systems
REACH	Regional East African Community Health
RED	Reach Every District (strategy)
ROM	Result-Oriented Management
RRH	Regional Referral Hospital
RUM	Rational Use of Medicines
SARs	Severe Acute Respiratory Syndrome
SER	Socio- Economic Rehabilitation
SGBV	Sexual Gender Based violence
SH	School Health
SHSSPP	Support to the Health Sector Strategic Plan Project
SIDA	Swedish International Development Agency
SOC	Integrated Sustainable Outreach Services
SOPs	Standard Operating Procedures
SP	Sulfadoxine/Pyrimethamine
SRH	Sexual and Reproductive Health and Rights
STI	Sexually Transmitted Infection
SWAP	Sector-Wide Approach
TASO	The AIDS Support Organization
TB	Tuberculosis
TCMP	Traditional and Complementary Medicine Practice/practitioners
TRM	Technical Review Meeting
TTIs	Transfusion Transmissible Infections
UBOS	Uganda Bureau of Statistics
UBTS	Uganda Blood Transfusion Services
UCG	Uganda Clinical Guidelines
UDHS	Uganda Demographic and Health Survey
UEMEL	Uganda Essential Medicines List
UGFATM	Uganda Global Fund for AIDS, TB and Malaria
UMCA	Uganda Medicines Control Authority
UMR	Under 5 Mortality Rate

---

**MPS: Health**

---

UNBS	Uganda National Bureau of Standards
UNCRL	Uganda National Chemotherapeutics Research Laboratory
UNEPI	Uganda Expanded Programme on Immunisation
UNF	Uganda National Formulary
UNFPA	United Nations Fund for Population Activities
UNHRO	Uganda National Health Research Organisations
UNICEF	United Nations Children's Fund
UPE	Universal Primary Education
URA	Uganda Revenue Authority
URCI	Urban Rabies Control Initiative
USAID	United States Agency for International Development
USD	US dollar
USE	Universal Secondary Education
Ugshs	Uganda Shillings
UVRI	Uganda Virus Research Institute
VBDC	Vector Borne Diseases Control
VHF	Virus Haemorrhagic Fever
VHT	Village Health Teams
VPH	Veterinary Public Health
WFP	World Food Programme
WHO	World Health Organisation
WISN	Workload Indicator Staffing
YCF	Young Childhood Feeding
YSP	Yellow Star Program
ZTLSs	Zonal TB/Leprosy Supervisors

---

# MPS: Health

---

---

## Structure of the Ministerial Policy Statement

---

“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary budget estimates by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

### **Vote Functions**

Since the FY2008/09 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre on the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

### **Structure**

The Ministerial Policy Statement is split in two main sections; Section A, which provides an overview of performance and plans for the Ministry, Central Votes and local governments. It also provides past performance and future plans for each Vote Function in detail, in addition to Cross Cutting and other Budgetary Issues.

#### **• Section A and B: Ministry and Vote Overview**

These sections provide an overview of past performance and future plans, firstly for the Ministry and then for each Central Vote and Local Governments, where relevant. It sets out key details, including strategic priorities for the coming year.

#### **• Section C: STAFF ESTABLISHMENT STRUCTURES**

This section provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram

---

**MPS: Health**

---

---

**Executive Summary**

---

The Government of Uganda is committed to facilitating the attainment of a good standard of health by all people of Uganda in order to promote a healthy and productive life. The goal of the Health sector therefore is to reduce morbidity and mortality from the major causes of ill health as a contribution to poverty reduction, economic and social development of the people of Uganda.

During the Financial Year 2008/2009, the implementation of the Sector programmes and activities was in accordance with the priority intervention areas as permitted by the available resources.

For FY 2008/09, Parliament appropriated a total of shs 628.46bn to the Health Sector. Shillings 375.38bn was GoU contribution while shs 253.08bn was donor project funding. Several achievements were registered in the Financial Year. The key achievements and planned outputs for FY 2009/10 are summarised under the Vote functions of the sector as described here below;

**(1) Health Systems Development (Vote 014 –Ministry of health)**

Under the Vote Function rehabilitation works were started in Tororo, Bududa, Kambuga, Itojo, Nebbi, Apac, and Rushere. Solar energy installation or grid connection was completed in health facilities in Palisa, Budaka, Kumi, Bukedea as well as Kotido, Kaabong and Abim districts. Equipment worth Ushs 1.68bn arrived in the country and will be distributed to 4 hospitals and 12 HCIVs.

In FY 2009/10 focus will be on completing the rehabilitation works in the districts highlighted above. 8 HCIVs, 36 HC IIIs, 75 HC IIs will be connected to a power/energy source. Generators and ultra sound equipment will be supplied and installed to 3 Hospitals and theatre equipment to 11 HCIVs.

**2. Clinical and Public Health Vote Function (Vote 014 –Ministry of health)**

Under the Vote Function, Village Health Teams (VHTs) were established in 13 Districts. 42 disease outbreaks detected & responded to. 10 Districts were supported to manage epidemics/emergencies and emergency health supplies were procured and delivered. Surveillance system on guinea worm was sustained in 35 districts. Vaccines and vaccination logistics were supplied to all Local Governments. The tetanus vaccination campaign was carried out in 5 districts. 1 round of mass polio & measles immunization in children below 5 years was conducted countrywide and 3 rounds of mass polio immunisation conducted in 29 high risk districts (children below 5 years). Sexual and reproductive health services focused on scaling up emergency obstetric care services (EMOC), revitalization of family planning, promoting skilled attendance at delivery and scaling up adolescence health services. In total 40 districts were

---

**MPS: Health**

---

covered. A number of disease outbreaks like (cholera, meningitis, botulism) were controlled. ART treatment services improved from 120,000 to 174,000 people because Government put in shs 60bn. Access to TB diagnosis has improved because the Ministry established 800 diagnostic units country wide. 500,000 mosquito nets were distributed in Karamoja and Indoor residue spraying (IRS) was carried out in 5 districts.

The vote function will focus on the following for the FY 2009/10;-Establishing Village Health teams in 25 districts and scaling up IRS coverage to cover 24 districts and 5 urban centres (Kampala City Council, Jinja, Entebbe, Masaka and Mbarara) under Global Fund round 9. The roadmap for reducing maternal and neonatal mortality, the reproductive health strategy will be scaled up. Inter-sectoral collaboration will be key in this scale up. The Ministry of Health targets to cover 50 district hospitals with EMOC services. Basic equipment and technical support will be provided and maternal death review committees established.

**3. Sector Monitoring and Quality Assurance (Vote 014 –Ministry of health)**

Out of the 4 quarterly reviews and 7 studies planned, 3 quarterly reviews and 7 studies were conducted as part of the midterm review of the HSSP II. The studies will guide the development of the HSSP III and the National Health Policy II. All districts were supervised at least three times during the financial year.

In FY 2009/10, supervision of health service care delivery will be strengthened by more political involvement, ownership and stewardship.

**4. Coordination of the Health Sector HIV/AIDS Response-(Vote 014 –Ministry of health)**

The following coverage was attained;-HIV counseling 30%, HCT 50% and PMTCT 53%. The HIV/AIDS National Strategic Plan was disseminated.

The vote function will focus on the following for the FY 2009/10;-, enrolling 35,000 new cases on Anti Retro Viral treatment, continuing with the support of the 174,000 people receiving ART. 30,000 HIV positive women will continue receiving PMCT.

**5. Health Research (Vote 014 –Ministry of health)**

This Vote function carried out the following activities; research on; plague, resistance to anti-malaria drugs, immune boosting herbal formulation, sickle-cell anaemia management, herbal medicines, HIV drug resistance and arbovirus epidemiology was undertaken. The polio Laboratory was accredited. UVRI was able to detect the wild polio virus. Hepatitis E outbreaks were confirmed and 8 influenza surveillance sites established. UVRI participated in the screening for swine flu. Traditional and conventional health practitioners were sensitized on their

---

**MPS: Health**

---

roles and use of traditional medicine in primary health care in eight districts. The UNHRO bill was passed by Parliament.

In FY 2009/10, research especially on HIV and malaria will continue. The Traditional and Complimentary Medicine (TCM) bill will be tabled to Parliament.

**6. Pharmaceuticals and Other supplies****a) Vote 014–Ministry of health**

Medicines and health supplies worth 74.390bn were procured and distributed under GoU, Logistical support was extended to all districts and NGO health providers. Medicines for TB worth shs 1.818bn and for HIV/AIDS worth shs 1.921bn were procured and distributed under the Global Fund for HIV/AIDS, TB and Malaria. Medicines worth 3.35bn and Medical equipment worth 1.05 bn were procured under Health Sector Programme Support Project. Vaccines worth 33.606bn shs were procured (7bn GoU 26.606bn under GAVI.) - an equivalent of 4.63 million doses of pentavalent vaccines. Reproductive health commodities worth 6bn were procured and distributed. An additional shs 2.3bn was provided to cater for the mass polio and measles immunization campaigns. Medicines procured by NMS were embossed.

Government will in FY 2009/10 continue with the procurement and distribution of Medicines and health supplies, medical equipment, vaccines and vaccination logistics and reproductive health supplies. National Medical Stores has been granted a Vote status and is expected to play a more proactive role in the procurement, embossment and distribution of medicines and health supplies.

**b) Vote 116-National Medical Stores**

Under the vote function, medicines and medical supplies worth Ushs 7.679bn will be procured and distributed nationwide.

**7. Policy, Planning and Support Services. (Vote 014 –Ministry of health)**

The following services were provided under the vote function; Policy consultation, planning, Ministry Support Services, Provision of guidelines, Ministerial and Top Management oversight functions. The relevant policy documents;-MPS, BFP and the health sector performance report were produced. The political leadership took stewardship and participated in the supervision of health services nationwide. The health component of the NDP was finalized and the Public Private Partnership for Health (PPPH) policy was prepared and is ready for presentation to Parliament.

---

**MPS: Health**

---

In FY 2009/10, the emphasis will be on the finalisation of the National Health Policy II and formulation of HSSP III.

**8. Cancer Services-Uganda Cancer Institute**

Under the vote function, 10,000 patients will be treated in FY 2009/10. Cancer awareness programmes will be established and outreach centres set up in every region. The cancer ward will be remodeled and renovated and requisite equipment procured. The cancer prevention and control strategy will be finalized.

**9. Heart Services-Uganda Heart Institute**

Under the vote function, 1,000 inpatients and 10,000 out patients will be treated. A Cardiac theater and catheter laboratory will be constructed in Mulago. A 200 bed heart complex with support from partners will be set up and requisite equipment procured.

**10. Human Resource Management (Vote 134-Health Service Commission).**

640 Health workers were recruited against a target of 800. In FY 2009/10 the planned recruitment is 1000 health workers.

**11. Blood Transfusion Services (Vote 151-Uganda Blood Transfusion Services)**

In FY 2008/09, two regional blood banks in Mbarara and Mbale were completed and commissioned. 175,000 units of blood were collected against a planned target of 187,500 units. This represents an achievement of 93%. This is a significant improvement, compared to previous year's collection of 70% of planned.

The planned collection for 2009/10 is 200,000 units. Construction works for regional blood banks in Gulu and Fort Portal and expansion works for Nakasero blood bank will be commenced. Other regions will be covered in the subsequent years.

**12 National Referral Hospital Services Vote Function (Vote 161-Mulago and 162-Butabika hospitals)****12.1 Mulago Hospital**

135,012 inpatients were attended to. The average bed occupancy rate was 95%. 605,000 outpatients, 47,976 emergencies and 116,352 specialized cases were attended to. Medicines and health supplies worth Shs 9 billion were purchased. 1,300,000 laboratory tests were done while 45,000 patients imaged.

---

**MPS: Health**

---

In FY 2009/10, it is anticipated that the average bed occupancy rate will be over 100%. 140,000 inpatients, 700,000 outpatients, 180,000 specialized cases and 60,000 emergencies will be attended to. Medicines and health supplies worth shs 8.0 billion will be procured. In addition, NMS shall provide drugs worth shs 2bn. 1,800,000 laboratory tests will be done while 60,000 patients imaged.

**12.2 Butabika Hospital.**

2,273 patients under the first time admission category; 2,747 patients under the readmission category and 57,798 outpatients were attended to. 1,094 patients were resettled to their homes while 1,445 Patients were seen at the Community Outreach clinics of Nansana, Kitetika, Nkokonjeru, and Kawempe. 976 students from various institutions continued to obtain training.

The implementation of the Support to the Health Sector Strategic Plan Project II (SHSSPP II) is under Vote 162-Butabika Hospital. Under the project, the design work for the redevelopment of Mbarara national Referral Hospital was completed and the best evaluated bidder for the civil works was selected. The Construction and Rehabilitation of the 6 mental health units, 13 HCIVs and 26 HCIIIs is in progress. Twenty four ambulances were purchased and distributed in the project areas.

In FY 2009/10, the hospital plans to develop and accelerate growth of new sub-specialties of; psycho-trauma, alcohol and drug abuse as well as child and adolescent psychiatric patients. Provision of mental Health care to both in and out patients and resettlement and integration of discharged patients to their communities will also continue. Community Outreach clinics will continue to be conducted in the peri- urban areas. Provision of Mental Health Training to both government and non government schools will also be undertaken.

**13 Regional Referral Hospital Services Vote Function (Vote 163-175 Referral Hospitals)**

Service delivery in the Regional Referral Hospital has continued to improve and in particular the staffing levels, availability of medicines and laboratory services. In FY 2008/09, RRs received capital development funds which are being used for infrastructure development.

In FY 2009/10, the ongoing and new civil works will be undertaken. Mubende and Moroto hospitals have been elevated and will operate as regional referral hospitals. As we increase the availability of medical equipment in the health facilities, it becomes increasingly necessary to strengthen the capacity of the regional maintenance workshops. Therefore Ushs 1bn has been earmarked and allocated to the eight regional workshops.



---

**MPS: Health**

---

**14. Primary Health Care (Vote 501-850 Local Governments)**

In FY 2008/09, access and utilisation of primary care services improved. 33 districts are implementing the VHT strategy. Medicines worth Shs 11.5bn were procured by the districts. NGO facilities in 79 districts were supported to deliver health services nationwide. Civil works to improve the functionality of 223 health facilities nationwide were undertaken. 119 medical workers have so far been seconded to NGO facilities.

In FY 2009/10, access and utilisation of primary care services will be further scaled up through the implementation of the VHT strategy, improvement of the availability of essential medicines/health supplies, medical equipment and addressing the human resource for health challenges. The supervision of Local Governments by the centre will be strengthened.

**CHALLENGES FACED BY THE SECTOR IN FY 2008/09**

The sector faces the following challenges;

- i. Inadequate human resource.
- ii. Inadequate infrastructure.
- iii. Inadequate medicines and health supplies.
- iv. Increasing emergencies such as epidemics and road traffic accidents.
- v. Leadership and management at the different levels of health service delivery.
- vi. Insufficient budget for the delivery of the minimum health care package.
- vii. Weak inter-sectoral collaborations.

To improve performance of the Sector, the following areas will be focused on;

1. Improving the effectiveness of existing staff, as there is no funding available to increase the number of staff. This will include the establishment of a robust Human Resource for Health (HRH) Management Information System to provide information about levels and distribution of health workers.
2. Emphasis will be placed on consolidating the existing health infrastructure through equipping and renovation. Funding has been/is being sought from development partners and Government. The culture of maintenance of infrastructure is being rejuvenated.
3. The procurement and supply chain management for vaccines, medicines, and health supplies will be improved by; strengthening the procurement and disposal entities, NMS and reducing leakages by embossing/labeling of medicines and health supplies. The percentage of the medicines budget under the credit line at NMS will be increased from

---

**MPS: Health**

---

30 to 70 while that under PHC reduced from 70 to 30. The tracking of medicines will also be strengthened.

4. Emergency preparedness and response will be strengthened at District and National level.
5. To improve leadership and management at the different levels of health service the following will be undertaken: improve information flow, improve management capacity of health services through improving leadership and management skills and regular support supervision.
6. The Sector will strive to allocate and utilize the available resources in a more effective and efficient manner. For increased funding to the Sector, we shall continue to negotiate with the relevant authorities and Development Partners. We shall continue to explore alternative health financing mechanisms such as Social Health Insurance. Budget monitoring will also be enhanced.
7. A paper to strengthen inter-sectoral collaborations has been prepared for discussion by stakeholders.

# Vote: 014 Ministry of Health

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

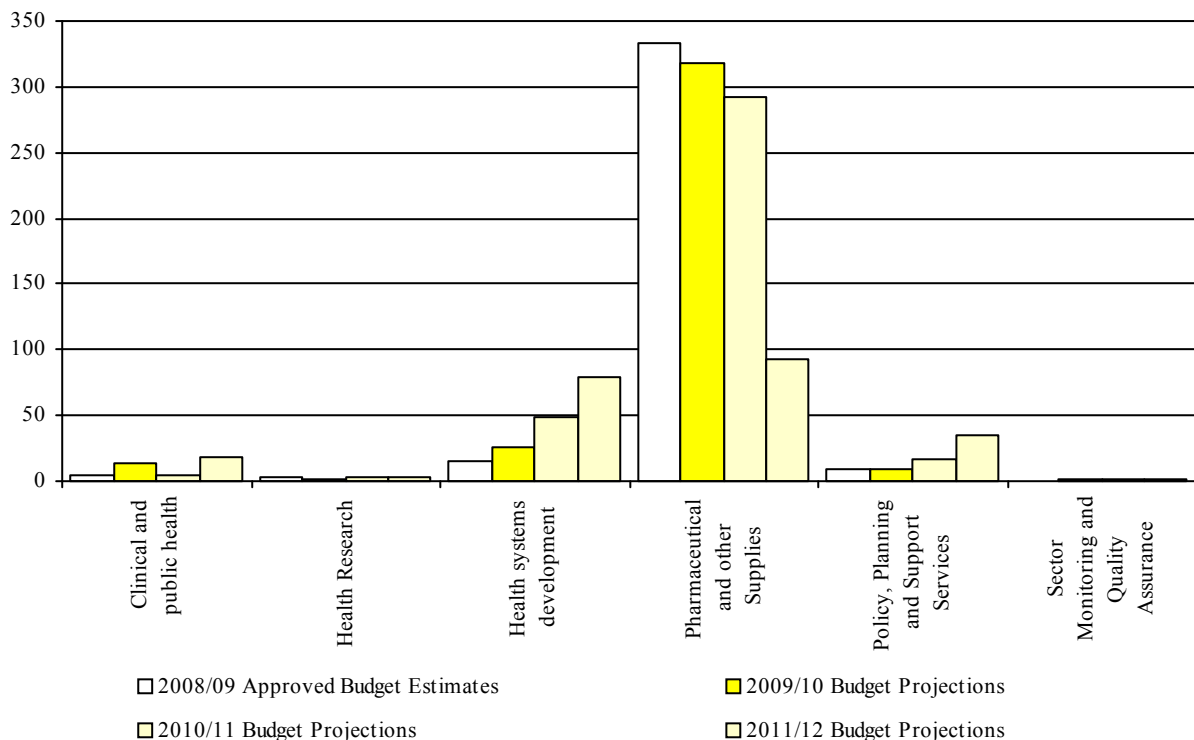
(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	2.834	3.484	3.321	3.443	3.616	4.158
Recurrent Non Wage	42.361	97.269	89.148	92.385	91.385	109.662
Development GoU	19.502	12.880	7.397	12.563	39.963	100.979
Development Donor*	N/A	250.475	N/A	262.627	231.447	14.910
<b>GoU Total</b>	<b>64.696</b>	<b>113.633</b>	<b>99.865</b>	<b>108.392</b>	<b>134.964</b>	<b>214.799</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>364.108</b>	<b>N/A</b>	<b>371.019</b>	<b>366.411</b>	<b>229.709</b>
(ii) Arrears and Taxes Arrears	0.320	2.778	2.761	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	2.400	7.362	3.683	0.000	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>374.248</b>	<b>N/A</b>	<b>371.019</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 014 Ministry of Health

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To facilitate the attainment of a good standard of health by all people of Uganda in order to promote a healthy and productive life*

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
08 01 Sector Monitoring and Quality Assurance	To ensure development and adherence to national standards and guidelines To strengthen and institutionalise an intergrated supervision system at all levels To monitor and evaluate sector performance	Supervision, monitoring & evaluation of health service delivery at all levels.
08 02 Health systems development	To ensure adequate infrastructure and equipment for effect ive health service delivery.	Development and management of health sector infrastructure and equipment.
08 03 Health Research	-Develop appropriate technology and regimes for prevention, treatment of diseases and provision of related services including surveillance for diseases and their causitive agents - Improve coordination, dissemination and utilisation of health research findings - Develop capacity for health research	- Undertake basic, epidemiological, applied,interventional and operational research. - Chemotherapeutic research
08 04 Clinical and public health	To contribute to the reduction of maternal, neonatal and child morbidity and mortality To prevent and control endemic, epidemic, emerging and re-emerging communicable, non communicable diseases and mitigate health impact To promote sexual and reproductive health and rights	Coordination of the implementation of the basic package, routine surveillance, management of epidemics, health disasters and public health emergencies Development of policies and technical guidelines for service delivery for the Basic Health Care Package Provision of technical and logistical support to districts and lower levels for implementing the basic health care package Building core capacities for implementation of the basic package Monitoring and evaluation of technical programmes
08 05 Pharmaceutical and other Supplies	Improve the procurement, distribution of medicines, equipment and other health supplies	-Procurement and distribution of medicines, equipment and other health supplies
08 49 Policy, Planning and Support Services	- To develop sector policy, plans and budgets -To provide administrative and political and professional oversight to the sector -To ensure efficiency in resource management and utilisation -To ensure delivery of standard and quality nursing services to the population in Uganda in line with the National health Policy	-Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2007/08 Performance

The Vote registered the following achievements in 2007/08;

# Vote: 014 Ministry of Health

## Vote Summary

- i)  twenty extra districts were supported by various donors to establish and conduct initial training of the Village health teams but only in a few sub-counties.
- ii)  A number of health promotion materials (IEC) were promptly developed, translated and disseminated to support containment of cholera, Ebola, avian flu, Hepatitis E, meningitis and Marburg fever epidemics and; National Iodine Deficiency awareness campaigns. Community handbooks were also printed and materials provided to health facilities. The program also produced 435 video tapes, 435 DVDs and carried out community film shows on the epidemics, STD/AIDS, sanitation and reproductive health issues in 76 districts
- iii)  95% of radio stations in the country had formal health programmes on health rising from the HSSP II baseline of 20%. With the increased radio coverage, radio spots and programmes developed and disseminated were effective in promoting Child Days, Ebola, Polio prevention and AIDS.
- iv)  Improvement in safe water disposal using latrine coverage rose to 62.4% compared to 57% FY 2004/05.
- v)  A Road Map for Reducing Maternal and Neonatal morbidity and mortality in Uganda was developed.
- vi)  provision of Comprehensive EmOC in 70 out of 108 equipped HCIVs,
- vii)  Basic EmOC in 400 out of 955 HC IIIs.
- viii)  Revitalization of family planning and Zero tolerance for stock out of contraceptive supplies.
- ix)  Deliveries in health facilities increased from 29% in FY 2006/07 to 32% in FY 2007/08.
- x)  improvement in Couple Year's Protection (CYP) – a measure of family planning uptake, which increased from 357,021 in FY 2006/07 to 361,080 FY 2007/08.
- xi)  Under-five Mortality Rate is 137 deaths per 1000 live births while Infant Mortality is now 76 deaths per 1000 live births.
- xii)  HIV testing coverage increased from 12% to 38% of the eligible population. 46% of HC Ivs provided HC services compared to 10% at baseline. About 4% of those tested received services at community level. The number of people on ART increased from 60,000 to 140,000 in 2008.
- xiii)  The proportion of Tuberculosis cases notified was 50.1% against a target of 65% for Year 3 FY 2007/08. Similarly treatment success rate was only 68.4% falling short of the expected target of 85%.
- xiv)  Some sentinel sites by UMSP in epidemic prone areas were established
- xv)  Various standards and guidelines were developed and Yellow Star Program implemented of the in 19 districts. Area Team strategy continued to be pursued as the integrated strategy to supervise the districts
- xvi)  Solar systems Installed in Arua, Nebbi and Yumbe districts
- xvii)  Imaging equipment installed at Aboke, Atiak, Karugutu, Kiibito, Kyabugimbi, Lalogi, Madi Opei, Nam Okora and Ogur.
- xviii)  Theatre equipment installed at Busia, Mukujju and Nankoma HC Ivs and maternity equipment installed at Panyangasi, Bupoto, Kirewa, Bumwoni, Bulidha, Mutumba, Sigulu and buhehe HC Ambulances procured for Bududa, Busolwe, Masafu, Mbale, Tororo, Bugiri and Bududa
- xix)  Sector BFP and MPS produced

### *Preliminary 2008/09 Performance*

In FY 2008/09, rehabilitation works were started in Tororo, Bududa, Kambuga, Itojo, Nebbi, Apac, and Rushere. Solar energy installation or grid connection was completed in health facilities in Palisa, Budaka, Kumi, Bukedea as well as Kotido, Kaabong and Abim districts. Equipment worth Ushs 1.68bn arrived in the country and will be distributed to 4 hospitals and 12 HCIVs, Village Health Teams (VHTs) were established in 13 Districts. 42 disease outbreaks detected & responded to. 10 Districts were supported to manage epidemics/emergencies and emergency health supplies were procured and delivered. Surveillance system on guinea worm was sustained in 35 districts. Vaccines and vaccination logistics were supplied to all Local Governments. The tetanus vaccination campaign was carried out in 5 districts. 1 round of mass polio & measles immunization in children below 5 years was conducted countrywide and 3 rounds of mass polio immunisation conducted in 29 high risk districts (children below 5 years). Sexual and reproductive health services focused on scaling up emergency obstetric care services (EMOC), revitalization of family planning, promoting skilled attendance at delivery and scaling up adolescence health services. In total 40 districts were covered. A number of disease outbreaks like (cholera, meningitis, botulism) were controlled. ART treatment services improved from 120,000 to 174,000 people because Government put in shs 60bn. Access to TB diagnosis has improved because the Ministry established 800 diagnostic units country wide. 500,000 mosquito nets were distributed in

# Vote: 014 Ministry of Health

## Vote Summary

Karamoja and Indoor residue spraying (IRS) was carried out in 5 districts. Out of the 4 quarterly reviews and 7 studies planned, 3 quarterly reviews and 7 studies were conducted as part of the midterm review of the HSSP II. The studies will guide the development of the HSSP III and the National Health Policy II. All districts were supervised at least three times during the financial year. Research on; plague, resistance to anti-malaria drugs, immune boosting herbal formulation, sickle-cell anaemia management, herbal medicines, HIV drug resistance and arbovirus epidemiology was undertaken. The polio Laboratory was accredited. UVRI was able to detect the wild polio virus. Hepatitis E outbreaks were confirmed and 8 influenza surveillance sites established. UVRI participated in the screening for swine flu. Traditional and conventional health practitioners were sensitized on their roles and use of traditional medicine in primary health care in eight districts. The UNHRO bill was passed by Parliament. Medicines and health supplies worth 74.390bn were procured and distributed under GoU, Logistical support was extended to all districts and NGO health providers. Medicines for TB worth shs 1.818bn and for HIV/AIDS worth shs 1.921bn were procured and distributed under the Global Fund for HIV/AIDS, TB and Malaria. Medicines worth 3.35bn and Medical equipment worth 1.05 bn were procured under Health Sector Programme Support Project. Vaccines worth 33.606bn shs were procured (7bn GoU 26.606bn under GAVI.) - an equivalent of 4.63 million doses of pentavalent vaccines. Reproductive health commodities worth 6bn were procured and distributed. An additional shs 2.3bn was provided to cater for the mass polio and measles immunization campaigns. Medicines procured by NMS were embossed.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 014 Ministry of Health</b>						
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	0.070	0.272	0.157	1.399	1.260	2.190
<i>Vote Function:0802 Health systems development</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	14.506	N/A	25.956	49.363	79.249
<i>Vote Function:0803 Health Research</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	1.663	3.258	2.268	2.213	2.620	3.790
<i>Vote Function:0804 Clinical and public health</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	4.417	2.847	13.145	5.000	17.730
<i>Vote Function:0805 Pharmaceutical and other Supplies</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	333.175	N/A	318.801	291.532	92.162
<i>Vote Function:0849 Policy, Planning and Support Services</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	3.696	8.480	5.230	9.505	16.636	34.588
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>364.108</b>	<b>N/A</b>	<b>371.019</b>	<b>366.411</b>	<b>229.709</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

In FY 2009/10 focus will be on completing the rehabilitation works in Kambuga, Bududa, Nebbi, Apach, Moyo, Tororo, Masafu, Bukwo, Moyo, Rushere, Lyantonde, 8 HCIVs, 36 HC IIIs, 75 HC IIs will be connected to a power/energy source. Generators and ultra sound equipment will be supplied and installed to 3 Hospitals and theatre equipment to 11 HCIVs. Village Health teams will be established in 25 districts and IRS coverage will be scaled up to cover 24 districts and 5 urban centres (Kampala City Council, Jinja, Entebbe, Masaka and Mbarara) under Global Fund round 9. The roadmap for reducing maternal and neonatal mortality, the reproductive health strategy will be scaled up. Inter-sectoral collaboration will be key in this scale up. The Ministry of Health targets to cover 50 district hospitals with EMOC services. Basic equipment and technical support will be provided and maternal death review committees established. Supervision of health service care delivery will be strengthened by more political involvement, ownership and stewardship.

35,000 new cases will be enrolled on Anti Retro Viral treatment and 174,000 people receiving ART will continue to be supported. 30,000 HIV positive women will continue receiving PMCT. Research especially on HIV and malaria will continue and the Traditional and Complimentary Medicine (TCM) bill will be tabled to Parliament. The procurement and distribution of Medicines and health supplies, medical equipment, vaccines

# Vote: 014 Ministry of Health

## Vote Summary

and vaccination logistics and reproductive health supplies will continue.

### Medium Term Plans

To improve performance of the Sector, the following areas will be focused on;

1.  Improving the effectiveness of existing staff, as there is no funding available to increase the number of staff. This will include the establishment of a robust Human Resource for Health (HRH) Management Information System to provide information about levels and distribution of health workers.
2.  Emphasis will be placed on consolidating the existing health infrastructure through equipping and renovation. Funding has been/is being sought from development partners and Government. The culture of maintenance of infrastructure is being rejuvenated.
3.  The procurement and supply chain management for vaccines, medicines, and health supplies will be improved by; strengthening the procurement and disposal entities, NMS and reducing leakages by embossing/labeling of medicines and health supplies. The percentage of the medicines budget under the credit line at NMS will be increased from 30 to 70 while that under PHC reduced from 70 to 30. The tracking of medicines will also be strengthened.
4.  Emergency preparedness and response will be strengthened at District and National level.
5.  To improve leadership and management at the different levels of health service the following will be undertaken: improve information flow, improve management capacity of health services through improving leadership and management skills and regular support supervision.
6.  The Sector will strive to allocate and utilize the available resources in a more effective and efficient manner. For increased funding to the Sector, we shall continue to negotiate with the relevant authorities and Development Partners. We shall continue to explore alternative health financing mechanisms such as Social Health Insurance. Budget monitoring will also be enhanced.
7.  A paper to strengthen inter-sectoral collaborations has been prepared for discussion by stakeholders.

### (ii) Plans to Improve Vote Performance

To improve performance of the Sector, the following areas will be focused on;

1.  Improving the effectiveness of existing staff, as there is no funding available to increase the number of staff. This will include the establishment of a robust Human Resource for Health (HRH) Management Information System to provide information about levels and distribution of health workers.
2.  Emphasis will be placed on consolidating the existing health infrastructure through equipping and renovation. Funding has been/is being sought from development partners and Government. The culture of maintenance of infrastructure is being rejuvenated.
3.  The procurement and supply chain management for vaccines, medicines, and health supplies will be improved by; strengthening the procurement and disposal entities, NMS and reducing leakages by embossing/labeling of medicines and health supplies. The percentage of the medicines budget under the credit line at NMS will be increased from 30 to 70 while that under PHC reduced from 70 to 30. The tracking of medicines will also be strengthened.
4.  Emergency preparedness and response will be strengthened at District and National level.
5.  To improve leadership and management at the different levels of health service the following will be undertaken: improve information flow, improve management capacity of health services through improving leadership and management skills and regular support supervision.
6.  The Sector will strive to allocate and utilize the available resources in a more effective and efficient manner. For increased funding to the Sector, we shall continue to negotiate with the relevant authorities and Development Partners. We shall continue to explore alternative health financing mechanisms such as Social Health Insurance. Budget monitoring will also be enhanced.
7.  A paper to strengthen inter-sectoral collaborations has been prepared for discussion by stakeholders.

**Table V2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
--------------------	--------------------------	--------------

# Vote: 014 Ministry of Health

## Vote Summary

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0801 Sector Monitoring and Quality Assurance</b>		
Weak supervision system	Make supervision regular (quarterly). Select competent supervisors with the relevant skill mix.	To have in place designated multi-disciplinary competent supervision teams
Underdeveloped monitoring and evaluation system	Develop tools for M&E	Institutionalise periodic M&E
Uncoordinated development and poor operationalisation of standards at service delivery points	QA to coordinate development of all standards. Earmark funds for dissemination of all developed standards.	Coordinated development and dissemination of standards
<b>Vote Function:0802 Health systems development</b>		
Poor maintenance of health infrastructure and equipment	- Develop modality for sustainable financing of regional maintenance workshops.	Prioritise maintenance of health infrastructure
Inadequate capacity for implementing planned activities	Recruitment, private public partnership promotion	Undertake further training
Inadequate health infrastructure and equipment	- 90% of investment spending is targeted on consolidate existing health facilities, - put into operation the equipment credit line for district health facilities	Construct new infrastructure and procure new equipment
<b>Vote Function:0803 Health Research</b>		
-Limited availability of required infrastructure	Renovate available infrastructure, Acquire new infrastructure, furnish available infrastructure	Build new infrastructure for the increased scope of work
- Limited availability and maintenance of required equipment	Recruit staff to fill up vacant posts, train available staff	To procure equipment to meet the increasing demand and increase maintenance vote
-Low human resource capacity	Recruit staff to fill up vacant posts, train available staff	Further training of staff, ensure continuing exposure of staff to international events, ensure that staff publish in peer review journals, staff write successful grant publications, promote qualifying staff
<b>Vote Function:0804 Clinical and public health</b>		
Irregular and ineffective support supervision	Increase on staff numbers, outsourcing of services, Develop effective supervision checklist	Restructure and increase staff levels, increase skills mix, advocate and lobby for more funds
Inadequate coverage of Village Health Teams.	- Roll out the village health teams to 42 remaining districts	Restructure and increase staff levels, increase skills mix, advocate and lobby for higher pay
Poorly coordinated procurement of medical supplies at the centre	- Update harmonised annual procurement plan for medical supplies for all central projects & programmes. - 80% of procurements happened in the planned quarter of the FY.	Strengthen procurement planning and plan implementation.
<b>Vote Function:0805 Pharmaceutical and other Supplies</b>		
Inadequate regulation of the quality of medicines and other health supplies and professional practices	-Review the regulatory framework governing the National Drug Authority	Implement review recommendations
Uncoordinated and inefficient supply chain management (procurement planning and distribution of medicines and health supplies)	Develop and agree a set of time bound actions to enhance coordination and cooperation between MoH, NMS and health facilities take place.	Implement agreed actions from 2009/10 over the medium term.
Weak capacity at all levels especially at the district level to quantify and procure medicines	- Train staff at referral hospitals and districts in quantification and procurement of medicines	Further staff training, recruitment of qualified staff
<b>Vote Function:0849 Policy, Planning and Support Services</b>		
-Slow procurement process	Enhance coordination between MoH, NMS and LGs. Promote use of long term institutional arrangements.	Restructuring of the procurement unit, harmonisation of donor funding and use of long term institutional arrangements.
Availability of information and compliance with the laws and regulations.	Strengthen the HMIS, Strengthen the councils, review of existing laws and regulations, enhance monitoring and evaluation	Further strengthen the HMIS, Strengthen the councils, monitoring and evaluation



# Vote: 014 Ministry of Health

## Vote Summary

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
-Right staff numbers and skills	Advertisement and recruitment	Restructuring

### V3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

The total resource envelope to the vote For FY 2009/10 is shs 371.019 bn, FY 2010/11 is shs 366.411bn and FY 2011/12 is 229.709 bn.

#### (ii) The major expenditure allocations in the Vote for 2009/10

The major services provided by the vote which take up major shares of the vote expenditure are; infrastructural development nationwide, procurement of medicines and other health supplies and coordination of the multi-sectoral response to HIV/AIDS and monitoring and supervision.

#### (iii) The major planned changes in resource allocations within the Vote for 2009/10

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2010/12
<b>Vote: 014 Ministry of Health</b>						
0801 Sector Monitoring and Quality Assurance	0.070	0.272	0.157	1.399	1.260	2.190
0802 Health systems development	N/A	14.506	N/A	25.956	49.363	79.249
0803 Health Research	1.663	3.258	2.268	2.213	2.620	3.790
0804 Clinical and public health	N/A	4.417	2.847	13.145	5.000	17.730
0805 Pharmaceutical and other Supplies	N/A	333.175	N/A	318.801	291.532	92.162
0849 Policy, Planning and Support Services	3.696	8.480	5.230	9.505	16.636	34.588
<b>Total for Vote:</b>	<b>N/A</b>	<b>364.108</b>	<b>N/A</b>	<b>371.019</b>	<b>366.411</b>	<b>229.709</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>89,539.68</b>	<b>241,381.22</b>	<b>N/A</b>	<b>330,920.90</b>	<b>94,060.92</b>	<b>236,834.98</b>	<b>N/A</b>	<b>330,895.90</b>
211101 General Staff Salaries	3,483.63	0.00	N/A	3,483.63	3,178.49	0.00	N/A	3,178.49
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43.04	507.20	N/A	550.24	436.51	507.20	N/A	943.70
211103 Allowances	454.21	1,482.21	N/A	1,936.41	795.20	1,482.19	N/A	2,277.38
213001 Medical Expenses (To Employees)	100.00	0.00	N/A	100.00	44.94	0.00	N/A	44.94
213002 Incapacity, death benefits and funeral expenses	70.80	0.00	N/A	70.80	85.59	0.00	N/A	85.59
221001 Advertising and Public Relations	150.00	0.00	N/A	150.00	238.54	0.00	N/A	238.54
221002 Workshops and Seminars	310.74	0.00	N/A	310.74	1,704.89	0.00	N/A	1,704.89
221003 Staff Training	304.51	2,587.86	N/A	2,892.37	270.96	9,385.00	N/A	9,655.96
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	65.69	0.00	N/A	65.69
221007 Books, Periodicals and Newspapers	30.00	0.00	N/A	30.00	31.99	0.00	N/A	31.99
221008 Computer Supplies and IT Services	100.00	475.98	N/A	575.98	100.69	501.00	N/A	601.69
221009 Welfare and Entertainment	418.68	0.00	N/A	418.68	585.42	0.00	N/A	585.42

# Vote: 014 Ministry of Health

## Vote Summary

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	692.01	63.88	N/A	755.89	1,695.54	70.00	N/A	1,765.54
221012 Small Office Equipment	454.67	0.00	N/A	454.67	473.16	0.00	N/A	473.16
221016 IFMS Recurrent Costs	37.15	0.00	N/A	37.15	41.42	0.00	N/A	41.42
222001 Telecommunications	198.03	0.00	N/A	198.03	90.72	0.00	N/A	90.72
222002 Postage and Courier	0.00	0.00	N/A	0.00	1.30	0.00	N/A	1.30
222003 Information and Communications Technology	80.00	0.00	N/A	80.00	90.75	0.00	N/A	90.75
223001 Property Expenses	312.50	616.71	N/A	929.21	396.53	650.00	N/A	1,046.53
223002 Rates	5.00	0.00	N/A	5.00	12.50	0.00	N/A	12.50
223004 Guard and Security services	60.00	0.00	N/A	60.00	83.40	0.00	N/A	83.40
223005 Electricity	527.10	0.00	N/A	527.10	678.03	0.00	N/A	678.03
223006 Water	149.73	0.00	N/A	149.73	188.17	0.00	N/A	188.17
223007 Other Utilities- (fuel, gas, f	5.62	0.00	N/A	5.62	4.51	0.00	N/A	4.51
224001 Medical and Agricultural supplies	76,143.00	199,095.73	N/A	275,238.73	70,965.67	208,876.00	N/A	279,841.67
224002 General Supply of Goods and Services	943.78	30,618.77	N/A	31,562.54	2,616.97	11,538.60	N/A	14,155.57
225001 Consultancy Services- Short-term	0.00	3,627.13	N/A	3,627.13	676.77	1,400.00	N/A	2,076.77
225002 Consultancy Services- Long-term	348.60	0.00	N/A	348.60	763.48	0.00	N/A	763.48
227001 Travel Inland	865.85	1,601.00	N/A	2,466.85	2,829.48	1,600.00	N/A	4,429.48
227002 Travel Abroad	246.10	0.00	N/A	246.10	740.39	0.00	N/A	740.39
227004 Fuel, Lubricants and Oils	1,511.99	680.43	N/A	2,192.42	1,640.28	750.00	N/A	2,390.28
228001 Maintenance - Civil	80.00	0.00	N/A	80.00	11.15	0.00	N/A	11.15
228002 Maintenance - Vehicles	1,138.70	24.34	N/A	1,163.04	1,957.92	75.00	N/A	2,032.92
228003 Maintenance Machinery, Equipment and Furniture	20.00	0.00	N/A	20.00	209.17	0.00	N/A	209.17
228004 Maintenance Other	254.25	0.00	N/A	254.25	335.67	0.00	N/A	335.67
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	N/A	0.00	1.73	0.00	N/A	1.73
282103 Scholarships and related costs	0.00	0.00	N/A	0.00	17.29	0.00	N/A	17.29
<b>Output Class: Services Funded</b>	<b>13,404.38</b>	<b>0.00</b>	<b>N/A</b>	<b>13,404.38</b>	<b>3,167.35</b>	<b>0.00</b>	<b>N/A</b>	<b>3,167.35</b>
262101 Contributions to International Organisations (Curre	500.00	0.00	N/A	500.00	529.96	0.00	N/A	529.96
263104 Transfers to other gov't units(current)	1,050.92	0.00	N/A	1,050.92	0.00	0.00	N/A	0.00
263106 Other Current grants(current)	9,323.00	0.00	N/A	9,323.00	0.00	0.00	N/A	0.00
264101 Contributions to Autonomous Inst.	0.00	0.00	N/A	0.00	139.37	0.00	N/A	139.37
264102 Contributions to Autonomous Inst. Wage Subventi	2,530.46	0.00	N/A	2,530.46	2,498.01	0.00	N/A	2,498.01
<b>Output Class: Capital Purchases</b>	<b>18,051.03</b>	<b>9,093.68</b>	<b>N/A</b>	<b>27,144.71</b>	<b>11,163.48</b>	<b>25,792.45</b>	<b>N/A</b>	<b>36,955.93</b>
312101 Non-Residential Buildings	5,330.03	2,068.81	N/A	7,398.84	4,126.00	5,000.00	N/A	9,126.00
312102 Residential Buildings	0.00	0.00	N/A	0.00	0.00	9,700.00	N/A	9,700.00
312201 Transport Equipment	1,060.00	2,738.19	N/A	3,798.19	800.00	800.00	N/A	1,600.00
312202 Machinery and Equipment	4,299.40	4,286.68	N/A	8,586.08	5,737.00	9,292.45	N/A	15,029.45
312204 Taxes on Machinery, Furniture & Vehicles	7,361.60	0.00	N/A	7,361.60	0.00	0.00	N/A	0.00
314201 Materials and Supplies	0.00	0.00	N/A	0.00	300.48	0.00	N/A	300.48
381502 Feasibility Studies for capital works	0.00	0.00	N/A	0.00	0.00	200.00	N/A	200.00
381503 Engineering and Design Studies and Plans for Capi	0.00	0.00	N/A	0.00	0.00	800.00	N/A	800.00
381504 Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
<b>Output Class: Arrears</b>	<b>2,777.54</b>	<b>0.00</b>	<b>N/A</b>	<b>2,777.54</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>0.00</b>
321605 Domestic arrears	2,761.00	0.00	N/A	2,761.00	0.00	0.00	N/A	0.00
321613 Telephone Arrears	16.54	0.00	N/A	16.54	0.00	0.00	N/A	0.00
<b>Grand Total:</b>	<b>123,772.63</b>	<b>250,474.90</b>	<b>N/A</b>	<b>374,247.53</b>	<b>108,391.75</b>	<b>262,627.43</b>	<b>N/A</b>	<b>371,019.18</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>113,633.49</i>	<i>250,474.90</i>	<i>0.00</i>	<i>364,108.39</i>	<i>108,391.75</i>	<i>262,627.43</i>	<i>0.00</i>	<i>371,019.18</i>

## V4: Vote Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the vote faces in 2009/10 and the medium term which the vote has been unable to address in its spending plans.

# Vote: 014 Ministry of Health

## Vote Summary

The vote faces the following challenges;

- Uncertainty in the release of Donors funds (Global Fund, Global Alliance for Vaccines and Immunization (GAVI),
- Mainstreaming the Global Initiatives into the Long Term Institutional Arrangements
- Insufficient funding
- Shortage of professional human resources

## V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V2.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Releases and Outputs Achieved (Preliminary)	2009/10 Proposed Budget and Planned Outputs
<b>Vote: 014 Ministry of Health</b>			
<i>Vote: 014 Ministry of Health</i>			
Output: 080101 Sector performance monitored and evaluated	Cost: US\$ Bn: N/A 4 of studies and surveys. 4 sector performance reviews held.	US\$ Bn: N/A Out of the 4 quarterly reviews and 7 studies planned, 3 quarterly reviews and 7 studies were conducted. All districts were supervised at least thrice during the financial year. 19 of the 25 planned districts supported under the Yellow Star Programme.	US\$ Bn: 0.262 Quarterly performance reviews conducted, 4 Studies conducted
Output: 080102 Standards and guidelines disseminated	Cost: US\$ Bn: N/A	US\$ Bn: N/A	US\$ Bn: 0.176
Output: 080103 Support supervision provided to Local Governments and referral hospitals	Cost: US\$ Bn: N/A	US\$ Bn: N/A	US\$ Bn: 0.826
Output: 080104 Standards and guidelines developed	Cost: US\$ Bn: N/A	US\$ Bn: N/A	US\$ Bn: 0.135
Cost of Vote Function Services	US\$ Bn: 0.272	US\$ Bn: 0.157	US\$ Bn: 1.399
<i>Vote: 014 Ministry of Health</i>			
Output: 080272 Government Buildings and Service Delivery Infrastructure	Cost: US\$ Bn: N/A ,8 structures rehabilitated, 8 hospitals partially rehabilitated or new facilities constructed namely: Kambuga, Itojo, Bududa, Nebbi, Apac, Nakaseke, Moyo, Tororo and Rushere;	US\$ Bn: N/A Rehabilitation works were started in Tororo, Bududa, Kambuga, Itojo, Nebbi, Apac, and Rushere.	US\$ Bn: 14.126 1 new staff canteen, 1 staff clinic and office extension constructed; 15 structures constructed, 5 structures rehabilitated, 8 hospitals provided with basic equipment namely: Mubende, Mityana, Entebbe, Masaka, Gombe, Kawoolo, Kayunga and Nakaseke
Output: 080275 Purchase of Motor Vehicles and Other Transport Equipment	Cost: US\$ Bn: N/A	US\$ Bn: N/A	US\$ Bn: 0.800
Output: 080276 Purchase of Office and ICT Equipment, including Software	Cost: US\$ Bn: N/A	US\$ Bn: N/A	US\$ Bn: 0.400
Output: 080277 Purchase of Specialised Machinery & Equipment	Cost: US\$ Bn: N/A 14 health facilities equipped, 5No. Hospitals equipped with imaging equipment and a generator, 9 HCIV equipped with a generator, ultrasound scanner and theatre equipment.	US\$ Bn: N/A Equipment worth US\$ 1.68bn arrived in the country and will be distributed to 4 hospitals and 12 HCIVs.	US\$ Bn: 10.329 16 health facilities equipped, 5No. Hospitals equipped with imaging equipment and a generator, 9 HCIV equipped with a generator, ultrasound scanner and theatre equipment.

### Section A - Overview - Vote 014

# Vote: 014 Ministry of Health

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 080278 Purchase of Office and Residential Furniture and Fittings	<i>Cost: US\$ Bn:</i> N/A 64 Health centres supplied with energy; 6 HC IV, 26 HC III and 32 HC II installed with solar energy systems or connected to the grid.	<i>US\$ Bn:</i> N/A Solar energy installation or grid connection was completed in health facilities in Palisa, Budaka, Kumi, Bukedea as well as Kotido, Kaabong and Abim districts.	<i>US\$ Bn:</i> 119 Health centres supplied with energy, 8HCIV, 36HCIII, 75HCII installed with solar energy systems or connected to the grid in Luwero, Nakaseke, Rukungiri, Kanungu and Kabale districts.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 17.230	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 25.956
<i>Vote: 014 Ministry of Health</i>			
Output: 080301 Monitoring of Diseases, performance of their interventions and investigate outbreaks	<i>Cost: US\$ Bn:</i> N/A Relevant research undertaken and 100% Outbreaks investigated.	<i>US\$ Bn:</i> N/A Research on 6 diseases undertaken. The polio Laboratory was accredited. UVRI was able to detect the wild polio virus. Hepatitis E outbreaks were confirmed and 8 influenza surveillance sites established.	<i>US\$ Bn:</i> 1.261 Relevant research undertaken and 100% Outbreaks investigated
Output: 080302 Chemotherapeutic Research (Chemo. Lab)	<i>Cost: US\$ Bn:</i> N/A Annual African Traditional medicine day held 4 Regional traditional medicine events held 4 research publications produced	<i>US\$ Bn:</i> N/A 6th Annual African Traditional medicine day held. Traditional health practitioners and conventional health practitioners were sensitized on the role of traditional health practitioners and traditional medicine in primary health care in four districts.	<i>US\$ Bn:</i> 0.333 Annual African Traditional medicine day held, 4 Regional traditional medicine events held, 8 publications produced
Output: 080303 Research coordination	<i>Cost: US\$ Bn:</i> N/A 8 health sector research priorities assessed	<i>US\$ Bn:</i> N/A The UNHRO bill was enacted.	<i>US\$ Bn:</i> 0.378 8 health sector research priorities assessed
Output: 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.242
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 3.258	<i>US\$ Bn:</i> 2.268	<i>US\$ Bn:</i> 2.213
<i>Vote: 014 Ministry of Health</i>			
Output: 080401 Prevention and control of communicable and non communicable diseases	<i>Cost: US\$ Bn:</i> N/A 1 national survey on NCDs conducted -VHTs established in 13 Districts. IEC materials Developed and Distributed in 50 Districts, 160 Intern doctors paid quarterly ospitals partially rehabilitated	<i>US\$ Bn:</i> N/A Preparatory work for national survey on NCDs completed - VHTs established in 13 Districts. IEC materials Developed and Distributed in 80 Districts, 151 Intern doctors paid	<i>US\$ Bn:</i> 7.724 -1 national survey on NCDs completed. VHTs established in 42 Districts, IEC materials Developed and Distributed in 84 Districts Roll out of the road map for reproductive and maternal health, 160 Intern doctors paid
Output: 080402 Training and Capacity Building for service providers	<i>Cost: US\$ Bn:</i> N/A 200 trained in medicines management Specialist support supervision conducted	<i>US\$ Bn:</i> N/A 200 trained in medicines management Specialist support supervision conducted	<i>US\$ Bn:</i> 0.603 Quarterly specialists support supervision from National referral hospitals to Regional Referral Hospitals and then to General hospitals and HCIVs
Output: 080403 Policies, laws, guidelines plans and strategies	<i>Cost: US\$ Bn:</i> N/A 5 guidelines (5000 copies) on malaria prevention and control printed, stakeholder workshop to disseminate Mental Health policy. stakeholder workshop to draft mental Health Bill	<i>US\$ Bn:</i> N/A 23 policies, guidelines, strategies and training manuals, produced.	<i>US\$ Bn:</i> 0.813 2 guidelines (1,000 copies) on malaria prevention and control printed, Draft Mental Bill finalized, Draft Alcohol Policy finalised draft Tobacco policy finalised

# Vote: 014 Ministry of Health

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 080404 Technical support, monitoring and evaluation of service providers and facilities	<i>Cost: US\$ Bn:</i> N/A 1 National VHT inventory, Supervision conducted in all districts.	<i>US\$ Bn:</i> N/A National VHT inventory Completed -80 Districts supervised (child health, reproductive health, nutrition, environmental health, zoonosis, oral health and non communicable diseases).	<i>US\$Bn:</i> 0.715 4 quarterly supervision visits to 11 RRHs and 2 NRHs, 6 supervision visits to Community Health Departments, 4 Mental Health supervision visits to regional Mental Health Units, Oral Health Clinical Audit
Output: 080405 Prevention, Control and mitigation of epidemics and other Public Health Emergencies	<i>Cost: US\$ Bn:</i> N/A All health workers in affected districts trained in universal precautions and infection control procedures, 1 Mass measles, 4 polio and 3 tetanus vaccination campaigns conducted	<i>US\$ Bn:</i> N/A 1 round of mass polio & measles immunization in children below 5 years was conducted countrywide and 3 rounds of mass polio immunisation conducted in 29 high risk districts (children below 5 years).Districts were supported to manage epidemics	<i>US\$Bn:</i> 0.547 1 Mass measles, 2 polio and 3 tetanus vaccination campaigns conducted, Hospital Health Workers trained in case management in epidemics, health workers in Gulu, Kitgum and Amuru trained in Psycho Trauma followed up.
Output: 080406 Coordination	<i>Cost: US\$ Bn:</i> N/A Coordination meetings held and requisite reports produced	<i>US\$ Bn:</i> N/A 18 meetings of Uganda Medical Board held at Mulago ,4 Meetings of National Interns Committee, One surgical camp held at West Nile region,	<i>US\$Bn:</i> 0.307 4 VVF repair camps, 2 Regional Surgical camps, 4 Internship committee meetings, Specialist outreach services to 11RRHs, visiting specialists and technical working groups conducted/coordinated
Output: 080407 Provision of standards,Leadership, guidance and support to nursing services	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 0.181
Output: 080451 Medical Intern Services	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 2.256
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 4.417	<i>US\$ Bn:</i> 2.847	<i>US\$ Bn:</i> 13.145
<i>Vote: 014 Ministry of Health</i>			
Output: 080501 Preventive and curative Medical Supplies (including immunisation)	<i>Cost: US\$ Bn:</i> N/A 100% Proportion of vaccines & supplies procured against plan	<i>US\$ Bn:</i> N/A 100% Proportion of vaccines & supplies procured against plan	<i>US\$Bn:</i> 230.050 100% Proportion of vaccines & supplies procured against plan
Output: 080501 Preventive and curative Medical Supplies (including immunisation)	<i>Cost: US\$ Bn:</i> N/A 100% Proportion of vaccines & supplies procured against plan	<i>US\$ Bn:</i> N/A 100% Proportion of vaccines & supplies procured against plan	<i>US\$Bn:</i> 70.966 100% Proportion of vaccines & supplies procured against plan
Output: 080502 Strengthening Capacity of Health Facility Managers	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 6.785
Output: 080572 Government Buildings and Service Delivery Infrastructure	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 5.700
Output: 080577 Purchase of Specialised Machinery & Equipment	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 4.500
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 339.037	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 318.801
<i>Vote: 014 Ministry of Health</i>			
Output: 084901 Policy, consultation, planning and monitoring services	<i>Cost: US\$ Bn:</i> N/A Annual workplan produced, 4 Quarterly performance reports produced 2 area team supervision reports , Ministerial policy statement , BFP d, Mid term review report, 1Draft bill on	<i>US\$ Bn:</i> N/A The relevant policy documents;- MPS, BFP and the health sector performance report were produced. The political leadership took stewardship and participated in the supervision of health	<i>US\$Bn:</i> 1.400 Annual workplan,Quarterly performance reports, Ministerial policy statement, BFP, Mid term review report , Budget estimates for MoH,Joint review/ National health assembly aide memoire

## Section A - Overview - Vote 014

# Vote: 014 Ministry of Health

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
	health insurance produced,	services nationwide. The health segment of the NDP was finalized.	produced
Output: 084901 Policy, consultation, planning and monitoring services	<i>Cost: US\$ Bn:</i> N/A Annual workplan produced, 4 Quarterly performance reports produced 2 area team supervision reports , Ministerial policy statement , BFP d, Mid term review report, 1Draft bill on health insurance produced,	<i>US\$ Bn:</i> N/A The relevant policy documents;- MPS, BFP and the health sector performance report were produced. The political leadership took stewardship and participated in the supervision of health services nationwide. The health segment of the NDP was finalized.	<i>US\$Bn:</i> 3.109 Annual workplan, Quarterly performance reports, Ministerial policy statement, BFP, Mid term review report , Budget estimates for MoH, Joint review/ National health assembly aide memoire produced
Output: 084902 Ministry Support Services	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 2.999
Output: 084903 Ministerial and Top Management Services	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 1.328
Output: 084951 Transfers to International Health Organisation	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 0.530
Output: 084952 Health Regulatory Councils	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 0.139
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 10.034	<i>US\$ Bn:</i> 6.768	<i>US\$ Bn:</i> 9.505
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i> <b>374.248</b>	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> <b>371.019</b>

## V6: Vote Function Composition

Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:

- Vote Function:0801 Sector Monitoring and Quality Assurance
  - Recurrent Programmes:
    - 03 Quality Assurance
- Vote Function:0802 Health systems development
  - Development Projects:
    - 0216 District Infrastructure Support Programme
    - 0223 HSRPII - Kmulu & Kisoro Districts
    - 0224 Imaging and Theatre Equipment
    - 0232 Rehab. Of Health Facilities in Eastern Region
    - 1004. Rehabilitation of Regional Referral Hospitals
    - 1027 Insitutional Support to MoH
    - 1094 Energy for rural transformation programme
    - 1123 Health Systems Strengthening
- Vote Function:0803 Health Research
  - Recurrent Programmes:
    - 04 Research Institutions
    - 05 JCRC
- Vote Function:0804 Clinical and public health
  - Recurrent Programmes:
    - 06 Community Health
    - 07 Clinical Services

---

# Vote: 014 Ministry of Health

---

## Vote Summary

---

- 08 National Disease Control
- 11 Nursing Services
- *Development Projects:*
  - 0229 National Population Programme
  - 0233 Rights to Health and Nutrition
- Vote Function:0805 Pharmaceutical and other Supplies
  - *Recurrent Programmes:*
    - 09 Shared National Services
  - *Development Projects:*
    - 0220 Global Fund for AIDS, TB and Malaria
    - 0221 Health Sector Programme Support
    - 0891 Donor Support to the Health Sector
- Vote Function:0849 Policy, Planning and Support Services
  - *Recurrent Programmes:*
    - 01 Headquarters
    - 02 Planning
    - 10 Internal Audit Department
  - *Development Projects:*
    - 0980 Development of Social Health Initiative

# Vote: 014 Ministry of Health

## Vote Function: 0801 Sector Monitoring and Quality Assurance

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Releases	2009/10	2010/11	2011/12	
Recurrent	Wage	0.068	0.070	0.076	0.070	0.080	0.790
	Non Wage	0.002	0.202	0.080	1.329	1.180	1.400
Development	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
	<b>GoU Total</b>	<b>0.070</b>	<b>0.272</b>	<b>0.157</b>	<b>1.399</b>	<b>1.260</b>	<b>2.190</b>
	<b>Total GoU + Donor (MTEF)</b>	<b>0.070</b>	<b>0.272</b>	<b>0.157</b>	<b>1.399</b>	<b>1.260</b>	<b>2.190</b>
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
	<b>Total Budget</b>	<b>0.070</b>	<b>0.272</b>	<b>0.157</b>	<b>1.399</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

- To ensure development and adherence to national standards and guidelines*
- To strengthen and institutionalise an intergrated supervision system at all levels*
- To monitor and evaluate sector performance*

#### (ii) Vote Function Services

Supervision, monitoring & evaluation of health service delivery at all levels.

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Commissioner Quality Assurance*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Quality Assurance	



## Vote: 014 Ministry of Health

### Vote Function: 0801 Sector Monitoring and Quality Assurance

#### VF2: Past Vote Function Performance and Medium Term Plans

This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance

##### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

###### 2007/08 Performance

Out of the 4 quarterly reviews and 4 studies planned, 2 quarterly reviews and 2 studies have been conducted. Another 4 quarterly reviews and 4 studies are planned for FY 2009/10

###### Preliminary 2008/09 Performance

Out of the 4 quarterly reviews and 7 studies planned, 3 quarterly reviews and 7 studies have been conducted. The fourth quarter review will be conducted in FY 2009/10. All districts have been supervised at least once during the Financial year. Out of the 25 districts planned for support under the yellow star programme, 19 districts were supported.

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0801 01 Sector performance monitored and evaluated</b>						
Number of studies and surveys undertaken	3	7	7	4	5	7
Number of sector performance reviews held	2	4	3	4	4	4
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.262</b>	<b>0.027</b>	<b>0.650</b>
<b>VF Output: 0801 02 Standards and guidelines disseminated</b>						
Number of Local Governments and referral hospitals where guidelines are disseminated	5	5	0	5	7	7
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.176</b>	<b>0.047</b>	<b>0.335</b>
<b>VF Output: 0801 03 Support supervision provided to Local Governments and referral hospitals</b>						
Proportion of Local Governments supervised	50%	100%	100%	100%	100%	100%
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.826</b>	<b>1.186</b>	<b>1.205</b>
<b>VF Output: 0801 04 Standards and guidelines developed</b>						
Number of guidelines developed	7	4	0	5	6	6
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.135</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Cost (US\$ Bn)</b>	<b>0.070</b>	<b>0.272</b>	<b>0.157</b>	<b>1.399</b>	<b>1.260</b>	<b>2.190</b>

\* Excluding Taxes and Arrears

###### 2009/10 Planned Outputs

###### Medium Term Plans

##### (ii) Improving Vote Function Performance

# Vote: 014 Ministry of Health

## Vote Function: 0801 Sector Monitoring and Quality Assurance

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Uncoordinated development and poor operationalisation of standards at service delivery points	QA to coordinate development of all standards. Earmark funds for dissemination of all developed standards.	Coordinated development and dissemination of standards
Weak supervision system	Make supervision regular (quarterly). Select competent supervisors with the relevant skill mix.	To have in place designated multi-disciplinary competent supervision teams
Underdeveloped monitoring and evaluation system	Develop tools for M&E	Institutionalise periodic M&E

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

**(i) The Total Budget over the Medium Term**

**(ii) The major expenditure allocations in the Vote Function for 2009/10**

**(iii) The major planned changes in resource allocations within the Vote Function for 2009/10**

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
03 Quality Assurance	70.00	202.00	0.00	272.00	70.00	1,328.56	0.00	1,398.56
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>70.00</b>	<b>202.00</b>	<b>0.00</b>	<b>272.00</b>	<b>70.00</b>	<b>1,328.56</b>	<b>0.00</b>	<b>1,398.56</b>
<i>Total Excluding Arrears and NTR</i>	<i>70.00</i>	<i>202.00</i>	<i>0.00</i>	<i>272.00</i>	<i>70.00</i>	<i>1,328.56</i>	<i>0.00</i>	<i>1,398.56</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0801</b>	<b>272.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272.00</b>	<b>1,398.56</b>	<b>0.00</b>	<b>0.00</b>	<b>1,398.56</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>272.00</i>	<i>0.00</i>	<i>0.00</i>	<i>272.00</i>	<i>1,398.56</i>	<i>0.00</i>	<i>0.00</i>	<i>1,398.56</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		Recurrent	Gou Dev't	2009/10 Draft Estimates			Total
				Donor Dev't	NTR		
<b>Services provided</b>	<b>Total Cost</b>	<b>1,398.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,398.56</b>
<b>Output:080101</b>	<b>Sector performance monitored and evaluated</b>	<b>Cost: 262.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>262.10</b>
<i>Summary Plans: Quarterly performance reviews conducted, 4 Studies conducted</i>							
211101	General Staff Salaries	20.00	0.00	0.00	0.00		<b>20.00</b>
211103	Allowances	54.54	0.00	0.00	0.00		<b>54.54</b>
221002	Workshops and Seminars	34.57	0.00	0.00	0.00		<b>34.57</b>
221003	Staff Training	8.64	0.00	0.00	0.00		<b>8.64</b>
221005	Hire of Venue (chairs, projector etc)	51.86	0.00	0.00	0.00		<b>51.86</b>
221008	Computer Supplies and IT Services	9.08	0.00	0.00	0.00		<b>9.08</b>
221011	Printing, Stationery, Photocopying and Binding	69.15	0.00	0.00	0.00		<b>69.15</b>
227001	Travel Inland	10.37	0.00	0.00	0.00		<b>10.37</b>
227004	Fuel, Lubricants and Oils	3.89	0.00	0.00	0.00		<b>3.89</b>
<b>Output:080102</b>	<b>Standards and guidelines disseminated</b>	<b>Cost: 175.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>175.58</b>
<i>Summary Plans:</i>							
211101	General Staff Salaries	20.00	0.00	0.00	0.00		<b>20.00</b>

Section B - Details - Vote 014 - Vote Function 0801

# Vote: 014 Ministry of Health

## Vote Function: 0801 Sector Monitoring and Quality Assurance

Million Uganda Shillings	Recurrent	Gou Dev't	2009/10 Draft Estimates			Total
			Donor Dev't	NTR		
211103 Allowances	39.76	0.00	0.00	0.00		39.76
221002 Workshops and Seminars	30.25	0.00	0.00	0.00		30.25
221005 Hire of Venue (chairs, projector etc)	13.83	0.00	0.00	0.00		13.83
221008 Computer Supplies and IT Services	9.51	0.00	0.00	0.00		9.51
221011 Printing, Stationery, Photocopying and Binding	3.46	0.00	0.00	0.00		3.46
221012 Small Office Equipment	4.32	0.00	0.00	0.00		4.32
227001 Travel Inland	6.91	0.00	0.00	0.00		6.91
227004 Fuel, Lubricants and Oils	27.66	0.00	0.00	0.00		27.66
228002 Maintenance - Vehicles	19.88	0.00	0.00	0.00		19.88
<b>Output:080103 Support supervision provided to Local Governments and referral hospitals</b>	<b>Cost: 825.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>825.55</b>
<i>Summary Plans:</i>						
211101 General Staff Salaries	20.00	0.00	0.00	0.00		20.00
211103 Allowances	181.51	0.00	0.00	0.00		181.51
221002 Workshops and Seminars	49.27	0.00	0.00	0.00		49.27
221011 Printing, Stationery, Photocopying and Binding	164.22	0.00	0.00	0.00		164.22
227001 Travel Inland	73.47	0.00	0.00	0.00		73.47
227004 Fuel, Lubricants and Oils	190.15	0.00	0.00	0.00		190.15
228002 Maintenance - Vehicles	146.94	0.00	0.00	0.00		146.94
<b>Output:080104 Standards and guidelines developed</b>	<b>Cost: 135.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>135.33</b>
<i>Summary Plans:</i>						
211101 General Staff Salaries	10.00	0.00	0.00	0.00		10.00
211103 Allowances	17.29	0.00	0.00	0.00		17.29
221002 Workshops and Seminars	56.18	0.00	0.00	0.00		56.18
221009 Welfare and Entertainment	12.96	0.00	0.00	0.00		12.96
221011 Printing, Stationery, Photocopying and Binding	25.93	0.00	0.00	0.00		25.93
227001 Travel Inland	8.64	0.00	0.00	0.00		8.64
227004 Fuel, Lubricants and Oils	4.32	0.00	0.00	0.00		4.32
<b>Total Vote Function 0801</b>	<b>1,398.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>1,398.56</b>
<i>Total Excluding Taxes, Arrears and NTR</i>						<b>1,398.56</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

Planned Outputs and Location for the Year	2008/09		2009/10	
	Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0801 01 Sector performance monitored and evaluated</b>				
Recurrent Programmes:				

## Vote: 014 Ministry of Health

### Vote Function: 0801 Sector Monitoring and Quality Assurance

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
03	Quality Assurance	Quarterly performance reviews conducted 7 Studies conducted	One quarterly review conducted 2 studies conducted	Quarterly performance reviews conducted. 4 Studies conducted		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.262
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.262
<b>VF Output: 0801 02 Standards and guidelines disseminated</b>						
Recurrent Programmes:						
03	Quality Assurance	Standards and guidelines disseminated		5 Standards and guidelines disseminated		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.176
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.176
<b>VF Output: 0801 03 Support supervision provided to Local Governments and referral hospitals</b>						
Recurrent Programmes:						
03	Quality Assurance	4 visits per district supported (Area team) 25 districts supported (Yellow Star Programme)	1 visit per district supported (Area team) 19 districts supported (Yellow Star Programme)	4 visits per district supported (2 Area team, 2 Top Management) 45 districts supported (Yellow Star Programme)		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.826
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.826
<b>VF Output: 0801 04 Standards and guidelines developed</b>						
Recurrent Programmes:						
03	Quality Assurance	4 Standards and guidelines developed	0	4 Guidelines and standards developed		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.135
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.135
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>0.272</b>	<b>Actual (Prel.):</b>	<b>0.157</b>	<b>Planned:</b> 1.399

# Vote: 014 Ministry of Health

## Vote Function: 0802 Health systems development

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Releases	2009/10	2010/11	2011/12	
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	
	Non Wage	0.000	0.000	0.000	0.000	0.000	
Development	GoU	16.787	11.480	6.593	11.163	29.363	77.249
	Donor*	N/A	3.026	N/A	14.792	20.000	2.000
	<b>GoU Total</b>	<b>16.787</b>	<b>11.480</b>	<b>6.593</b>	<b>11.163</b>	<b>29.363</b>	<b>77.249</b>
	<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>14.506</b>	<b>N/A</b>	<b>25.956</b>	<b>49.363</b>	<b>79.249</b>
(ii) Arrears and Taxes	Arrears	0.000	1.224	1.224	0.000	N/A	N/A
	Taxes**	1.900	1.500	0.908	0.000	N/A	N/A
	<b>Total Budget</b>	<b>N/A</b>	<b>17.230</b>	<b>N/A</b>	<b>25.956</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*To ensure adequate infrastructure and equipment for effective health service delivery.*

#### (ii) Vote Function Services

Development and management of health sector infrastructure and equipment.

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Commissioner Clinical Services*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name	Responsible Officer
<b>Development Projects</b>	
0216 District Infrastructure Support Programme	
0223 HSRPII - Kmulu & Kisoro Districts	
0224 Imaging and Theatre Equipment	

Section B - Details - Vote 014 - Vote Function 0802

# Vote: 014 Ministry of Health

## Vote Function: 0802 Health systems development

Project or Programme Name		Responsible Officer
0232	Rehab. Of Health Facilities in Eastern Region	
1004.	Rehabilitation of Regional Referral Hospitals	
1027	Insitutional Support to MoH	
1094	Energy for rural transformation programme	Assistant Commissioner Health Infrastructure
1123	Health Systems Strengthening	Commissioner Planning

### VF2: Past Vote Function Performance and Medium Term Plans

This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

##### 2007/08 Performance

- Solar systems Installed in Arua, Nebbi and Yumbe districts
- Imaging equipment installed at Aboke, Atiak, Karugutu, Kiibito, Kyabugimbi, Lalogi, Madi Opei, Nam Okora and Ogur,
- Theatre equipment installed at Busia, Mukujju and Nankoma HC IVs and maternity equipment installed at Panyangasi, Bupoto, Kirewa, Bumwoni, Bulidha, Mutumba, Sigulu and buhehe HC Ambulances procured for Bududa, Busolwe, Masafu, Mbale, Tororo, Bugiri and Bududa
- Multi-purpose vehicles procured for Gulu, Lira, Soroti, Mbarara, Jinja, Kabale and Masaka hospitals
- Work completed at Butebo and Abim
- New OPD, Theatre and delivery unit at Bududa
- New OPD, Paediatric, Female and Maternity wards at Masafu Hospital
- Equipment installed at Bududa, Masafu, Bugiri and Busolwe hospitals
- Works started at Fort Portal, Jinja, Mbale, Arua and Hoima Hospitals
- Mobile x-ray equipment procured for Gulu and Mbarara Hospitals
- Procured consultant for rehabilitation of Mbarara hospital completed
- Equipment received in the country
- Pre-installation civil works carried out at hospitals and health centres•

##### Preliminary 2008/09 Performance

Rehabilitation works ongoing in 10 facilities ( Tororo, Bududa, Kambuga, Itojo, Nebbi, Apac, Tororo ) Construction works ongoing in Rushere, Finished works in solar energy installation or grid connection in palisa, budaka, kumi, bukedeas as well as kotido, kaabong and Abim districts. Equipment worth 600,000 Euros arrived in the country and will be distributed to 4 hospitals and 12 HCIVs

**Table VF2.1: Past and Medum Term Vote Function Output Indicators\***

Output Indicators and Cost	2008/09			MTEF Projections		
	2007/08 Outturn	Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
<i>Capital Purchases</i>						
<b>VF Output: 0802 72 Government Buildings and Service Delivery Infrastructure</b>						
Number of structures constructed timely		4		15		
Proportion of equipment procured and distributed against plan		100%		100%		
Number of facilities rehabilitatted timely		8		5		
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>14.126</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0802 77 Purchase of Specialised Machinery &amp; Equipment</b>						

Section B - Details - Vote 014 - Vote Function 0802

# Vote: 014 Ministry of Health

## Vote Function: 0802 Health systems development

Output Indicators and Cost	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
Number of Health centres supplied with energy		64		119		
Number of health facilities equipped		14		16	20	
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>10.329</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Cost (US\$ Bn)</b>	<i>N/A</i>	<b>14.506</b>	<i>N/A</i>	<b>25.956</b>	<b>49.363</b>	<b>79.249</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

### Medium Term Plans

### (ii) Improving Vote Function Performance

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Poor maintenance of health infrastructure and equipment	- Develop modality for sustainable financing of regional maintenance workshops.	Prioritise maintenance of health infrastructure
Inadequate health infrastructure and equipment	- 90% of investment spending is targeted on consolidate existing health facilities, - put into operation the equipment credit line for district health facilities	Construct new infrastructure and procure new equipment
Inadequate capacity for implementing planned activities	Recruitment, private public partnership promotion	Undertake further training

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

### (i) The Total Budget over the Medium Term

### (ii) The major expenditure allocations in the Vote Function for 2009/10

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Development Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0216 District Infrastructure Support Programme	6,380.48	0.00	0.00	6,380.48	4,623.00	0.00	0.00	4,623.00
0223 HSRPII - Kmulu & Kisoro Districts	1,223.63	0.00	0.00	1,223.63				
0224 Imaging and Theatre Equipment	5,089.92	3,025.89	0.00	8,115.81	4,590.00	4,792.45	0.00	9,382.45
0232 Rehab. Of Health Facilities in Eastern Region	760.08	0.00	0.00	760.08				
1027 Institutional Support to MoH	750.00	0.00	0.00	750.00	1,450.00	0.00	0.00	1,450.00
1094 Energy for rural transformation programme	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
1123 Health Systems Strengthening	0.00	0.00	0.00	0.00	300.48	10,000.00	0.00	10,300.48
<b>Total Development Budget Estimates for Vote Function</b>	<b>14,204.11</b>	<b>3,025.89</b>	<b>0.00</b>	<b>17,230.00</b>	<b>11,163.48</b>	<b>14,792.45</b>	<b>0.00</b>	<b>25,955.93</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,480.48</i>	<i>3,025.89</i>	<i>0.00</i>	<i>14,506.37</i>	<i>11,163.48</i>	<i>14,792.45</i>	<i>0.00</i>	<i>25,955.93</i>
<b>Vote Function Total</b>	<b>GoU</b>	<b>Donor</b>	<b>NTR</b>	<b>Total</b>	<b>GoU</b>	<b>Donor</b>	<b>NTR</b>	<b>Total</b>
<b>Grand Total Vote Function 0802</b>	<b>14,204.11</b>	<b>3,025.89</b>	<b>0.00</b>	<b>17,230.00</b>	<b>11,163.48</b>	<b>14,792.45</b>	<b>0.00</b>	<b>25,955.93</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,480.48</i>	<i>3,025.89</i>	<i>0.00</i>	<i>14,506.37</i>	<i>11,163.48</i>	<i>14,792.45</i>	<i>0.00</i>	<i>25,955.93</i>

# Vote: 014 Ministry of Health

## Vote Function: 0802 Health systems development

Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item

Million Uganda Shillings		Recurrent	Gou Dev't	2009/10 Draft Estimates		Total
				Donor Dev't	NTR	
<b>Capital Purchases</b>	<b>Total Cost</b>	<b>0.00</b>	<b>11,163.48</b>	<b>14,792.45</b>	<b>0.00</b>	<b>25,955.93</b>
<b>Output:080272</b>	<b>Government Buildings and Service Delivery Infrastructure</b>	<b>Cost: 0.00</b>	<b>4,126.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>14,126.00</b>
Summary Plans: 1 new staff canteen, 1 staff clinic and office extension constructed; 15 structures constructed, 5 structures rehabilitated, 8 hospitals provided with basic equipment namely: Mubende, Mityana, Entebbe, Masaka, Gombe, Kawoolo, Kayunga and Nakaseke						
312101	Non-Residential Buildings	0.00	4,126.00	5,000.00	0.00	<b>9,126.00</b>
312102	Residential Buildings	0.00	0.00	4,000.00	0.00	<b>4,000.00</b>
381502	Feasibility Studies for capital works	0.00	0.00	200.00	0.00	<b>200.00</b>
381503	Engineering and Design Studies and Plans for Capital Works	0.00	0.00	800.00	0.00	<b>800.00</b>
<b>Output:080275</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Cost: 0.00</b>	<b>800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800.00</b>
Summary Plans:						
312201	Transport Equipment	0.00	800.00	0.00	0.00	<b>800.00</b>
<b>Output:080276</b>	<b>Purchase of Office and ICT Equipment, including Software</b>	<b>Cost: 0.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>
Summary Plans:						
312202	Machinery and Equipment	0.00	200.00	0.00	0.00	<b>200.00</b>
381504	Monitoring, Supervision and Appraisal of Capital Works	0.00	200.00	0.00	0.00	<b>200.00</b>
<b>Output:080277</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>	<b>Cost: 0.00</b>	<b>5,537.00</b>	<b>4,792.45</b>	<b>0.00</b>	<b>10,329.45</b>
Summary Plans: 16 health facilities equipped, 5No. Hospitals equipped with imaging equipment and a generator, 9 HCIV equipped with a generator, ultrasound scanner and theatre equipment.						
312202	Machinery and Equipment	0.00	5,537.00	4,792.45	0.00	<b>10,329.45</b>
<b>Output:080279</b>	<b>Acquisition of Other Capital Assets</b>	<b>Cost: 0.00</b>	<b>300.48</b>	<b>0.00</b>	<b>0.00</b>	<b>300.48</b>
Summary Plans:						
314201	Materials and Supplies	0.00	300.48	0.00	0.00	<b>300.48</b>
<b>Total Vote Function 0802</b>		<b>0.00</b>	<b>11,163.48</b>	<b>14,792.45</b>	<b>0.00</b>	<b>25,955.93</b>
Total Excluding Taxes, Arrears and NTR						<b>25,955.93</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

Table VF 5.1: Outputs of Projects and Programmes in 2009/10

Planned Outputs and Location for the Year	2008/09		2009/10	
	Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0802 72 Government Buildings and Service Delivery Infrastructure</b>				
Development Projects:				



# Vote: 014 Ministry of Health

## Vote Function: 0802 Health systems development

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
0216	District Infrastructure Support Programme	8 hospitals partially rehabilitated or new facilities constructed namely: Kambuga, Itojo, Bududa, Nebbi, Apac, Nakaseke, Moyo, Tororo and Rushere	Work ongoing: - at Tororo (80% remodeling old OPD into admn block), - Bududa(50% renovation of maternity and female wards) - Kambuga(50% rehabilitation of water supply and sewerage) - Itojo(40% renovation of male and female wards) - Nebbi rehabilitation of water supply and sewerage) Apac (30% renovation of the children,s ward) and Rushere(20% construction of a medical ward	- at Tororo -remodeling old OPD into admn block, - Bududa- renovation of maternity and female wards, rehabilitation of male and paediatric wards - Kambuga-rehabilitation of water supply and sewerage) -Itojo- renovation of male and female wards, re-roofing of OPD and administration block - Nebbi -rehabilitation of water supply and sewerage, Apac renovation of the children"s ward, Rushere- construction of a medical ward. Start works at Moyo (rehabilitation of water supply plumbing and drainage, Nakaseke-re-roofing and replacement of doors, and build x-ray departments at lyantonde and Kapchorwa hospitals Complete rehabilitation of masafu hospital (theatre, male ward and staff houses)	Planned:	3.576
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	
1027	Institutional Support to MoH	1 new staff canteen, I staff clinic and office extension constructed	Preperation of tender documents completed	1 new staff canteen, I staff clinic and office extension constructed	Planned:	0.550
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	
1123	Health Systems Strengthening			Project preperation and implementation manuals prepared  Building designs prepared  Contractors procured  Construction undertaken for residential and non residential buildings	Planned:	10.000
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 14.126</b>
<b>VF Output: 0802 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
Development Projects:						
0216	District Infrastructure Support Programme					
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.100</i>
1027	Institutional Support to MoH			Vehicles procured (Budget monitoring, PAF Monitoring, Newly created nursing supervision function)	Planned:	0.700
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	

## Section B - Details - Vote 014 - Vote Function 0802

# Vote: 014 Ministry of Health

## Vote Function: 0802 Health systems development

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.800</b>
<b>VF Output: 0802 76 Purchase of Office and ICT Equipment, including Software</b>					
Development Projects:					
1027	Institutional Support to MoH	Office equipment and furniture amounting to Ushs 200 milion procured	Nil		Office equipment and furniture amounting to Ushs 200 milion procured
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.200</i>
1094	Energy for rural transformation programme	Nil	Nil		1 No. Desktop, 1 No. Laptop computer, 1No. Printer, 1No. LCD Projector, 1No. Scanner and Digital Camera
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.200</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.400</b>
<b>VF Output: 0802 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Development Projects:					
0216	District Infrastructure Support Programme	6 HC IV, 26 HC III and 32 HC II installed with solar energy systems or connected to the grid in Mityana, Mubende and Kibaale districts			
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.947</i>
0224	Imaging and Theatre Equipment	4No. Hospitals equipped with imaging equipment (x-ray machines) and a generator. 12. HCIV equipped with a generator, ultrasound scanner , blood freeges and theatre equipment.	Pre-installation works ongoing Part equipment amounting to 600,000 Euros arrived in the country for the		3No. hospitals equipped with imaging equipment and a generator. 11No. HCIV equipped with a generator, ultrasound scanner and theatre equipment.
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 9.382</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 10.329</b>
<b>VF Output: 0802 79 Acquisition of Other Capital Assets</b>					
Development Projects:					
1123	Health Systems Strengthening				General supply of goods and services
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.300</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.300</b>
<b>Total VF Costs (US\$ Bn):</b>	<b>Planned:</b>	<b>17.230</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 25.956</b>

# Vote: 014 Ministry of Health

## Vote Function: 0803 Health Research

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent						
Wage	1.278	1.266	1.309	0.612	0.620	0.620
Non Wage	0.385	1.992	0.959	1.601	2.000	3.170
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.663</b>	<b>3.258</b>	<b>2.268</b>	<b>2.213</b>	<b>2.620</b>	<b>3.790</b>
<b>Total GoU + Donor (MTEF)</b>	<b>1.663</b>	<b>3.258</b>	<b>2.268</b>	<b>2.213</b>	<b>2.620</b>	<b>3.790</b>
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>1.663</b>	<b>3.258</b>	<b>2.268</b>	<b>2.213</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

- Develop appropriate technology and regimes for prevention, treatment of diseases and provision of related services including surveillance for diseases and their causative agents
- Improve coordination, dissemination and utilisation of health research findings
- Develop capacity for health research

#### (ii) Vote Function Services

- Undertake basic, epidemiological, applied, interventional and operational research.
- Chemotherapeutic research

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director General of UNHRO*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

# Vote: 014 Ministry of Health

## Vote Function: 0803 Health Research

Table VF1.2: Vote Function Projects and Programmes

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
04	Research Institutions
05	JCRC

### VF2: Past Vote Function Performance and Medium Term Plans

This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

##### 2007/08 Performance

- Research on plague and anti malaria control resistance,
- Functionalised Influenza laboratory
- Marburg, Ebola and Hepatitis C outbreaks confirmed
- Code of Ethics for Traditional Health Practitioners developed
- Scientific validation of a commonly used immunobooster herbal

##### Preliminary 2008/09 Performance

Research on; plague, resistance to anti-malaria IRS (DDT, ICON and Deltamethrine), immune boosting, herbal medicines, HIV drug resistance and arbovirus undertaken Polio Laboratory was accredited. UVRI was able to detect the wild polio in Northan Uganda. Hepatitis E outbreaks confirmed; 8 influenza surveillance sites established and 5 seasonal influenza isolates obtained and sub typed from across the country. UVRI participated in the screening for swine flu, and is p traditional health practitioners and conventional health practitioners sensitized on the role of traditional health practitioners and traditional medicine in primary health care in four districts.

Table VF2.1: Past and Medum Term Vote Function Output Indicators\*

Output Indicators and Cost	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0803 01 Monitoring of Diseases, performance of their interventions and investigate outbreaks</b>						
Outbreaks investigated		100%		100%	100%	100%
Diseases monitored		3		4	5	5
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>1.261</b>	<b>1.078</b>	<b>1.573</b>
<b>VF Output: 0803 02 Chemotherapeutic Research (Chemo. Lab)</b>						
Number of Reports and publications produced against plan		4		8	10	10
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.333</b>	<b>1.005</b>	<b>0.800</b>
<b>VF Output: 0803 03 Research coordination</b>						
Number of health sector research priorities assessed		8				
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.378</b>	<b>0.219</b>	<b>0.580</b>
<i>Services Funded</i>						
<b>VF Output: 0803 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</b>						
Number of Reports and publications produced against plan	1	1		1	1	0
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.242</b>	<b>0.318</b>	<b>0.837</b>
<b>Total Cost (US\$ Bn)</b>	<b>1.663</b>	<b>3.258</b>	<b>2.268</b>	<b>2.213</b>	<b>2.620</b>	<b>3.790</b>

Section B - Details - Vote 014 - Vote Function 0803

# Vote: 014 Ministry of Health

## Vote Function: 0803 Health Research

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

Through the Cooperative Agreement signed between UVRI and CDC as part of the MOU between MOH and DHHS in the US, contribution will be made to achievement of outputs in plague, arbovirology studies, ecology and the provision of HIV testing quality assurance and control. WHO will continue to support personnel and activities involved in measles and polio laboratory confirmation of suspected cases and validation of herbal medicines. Funds provided through the President's Innovation Initiative will assist in achieving some of the outputs relating to mosquito research

### Medium Term Plans

#### (ii) Improving Vote Function Performance

Timely disbursements of funds and implementation of activities. Secondly, keeping strict time lines including dates for submission of quarterly reports. Funding was sought from the World Bank to improve the infrastructure for performance of the human resource. Conduct organizational development and have the right staff recruited for the sector. Procurement and maintenance equipment and required software is planned.

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
-Low human resource capacity	Recruit staff to fill up vacant posts, train available staff	Further training of staff, ensure continuing exposure of staff to international events, ensure that staff publish in peer review journals, staff write successful grant publications, promote qualifying staff
- Limited availability and maintenance of required equipment	Recruit staff to fill up vacant posts, train available staff	To procure equipment to meet the increasing demand and increase maintenance vote
-Limited availability of required infrastructure	Renovate available infrastructure, Acquire new infrastructure, furnish available infrastructure	Build new infrastructure for the increased scope of work

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

#### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
04 Research Institutions	653.55	996.00	0.00	1,649.55	612.00	1,359.31	0.00	1,971.31
05 JCRC	612.20	996.00	0.00	1,608.20	0.00	242.01	0.00	242.01
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>1,265.75</b>	<b>1,992.00</b>	<b>0.00</b>	<b>3,257.75</b>	<b>612.00</b>	<b>1,601.32</b>	<b>0.00</b>	<b>2,213.32</b>
<i>Total Excluding Arrears and NTR</i>	<i>1,265.75</i>	<i>1,992.00</i>	<i>0.00</i>	<i>3,257.75</i>	<i>612.00</i>	<i>1,601.32</i>	<i>0.00</i>	<i>2,213.32</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0803</b>	<b>3,257.75</b>	<b>0.00</b>	<b>0.00</b>	<b>3,257.75</b>	<b>2,213.32</b>	<b>0.00</b>	<b>0.00</b>	<b>2,213.32</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,257.75</i>	<i>0.00</i>	<i>0.00</i>	<i>3,257.75</i>	<i>2,213.32</i>	<i>0.00</i>	<i>0.00</i>	<i>2,213.32</i>

# Vote: 014 Ministry of Health

## Vote Function: 0803 Health Research

Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>2,213.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,213.32</b>
<b>Output:080301 Monitoring of Diseases,performance of their interventions and investigate outbreaks</b>	<b>Cost:</b>	<b>1,260.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,260.62</b>
<i>Summary Plans: Relevant research undertaken and 100% Outbreaks investigated</i>						
211101	General Staff Salaries	612.00	0.00	0.00	0.00	612.00
221009	Welfare and Entertainment	27.30	0.00	0.00	0.00	27.30
221011	Printing, Stationery, Photocopying and Binding	40.01	0.00	0.00	0.00	40.01
221012	Small Office Equipment	35.87	0.00	0.00	0.00	35.87
222001	Telecommunications	6.00	0.00	0.00	0.00	6.00
223001	Property Expenses	20.00	0.00	0.00	0.00	20.00
223002	Rates	10.00	0.00	0.00	0.00	10.00
223005	Electricity	210.00	0.00	0.00	0.00	210.00
223006	Water	64.12	0.00	0.00	0.00	64.12
223007	Other Utilities- (fuel, gas, f	2.82	0.00	0.00	0.00	2.82
224002	General Supply of Goods and Services	60.00	0.00	0.00	0.00	60.00
227001	Travel Inland	50.00	0.00	0.00	0.00	50.00
227004	Fuel, Lubricants and Oils	70.00	0.00	0.00	0.00	70.00
228002	Maintenance - Vehicles	52.50	0.00	0.00	0.00	52.50
<b>Output:080302 Chemotherapeutic Research (Chemo. Lab)</b>	<b>Cost:</b>	<b>333.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>333.18</b>
<i>Summary Plans: Annual African Traditional medicine day held, 4 Regional traditional medicine events held, 8 publications produced</i>						
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	22.82	0.00	0.00	0.00	22.82
221001	Advertising and Public Relations	6.05	0.00	0.00	0.00	6.05
221002	Workshops and Seminars	25.93	0.00	0.00	0.00	25.93
221003	Staff Training	10.37	0.00	0.00	0.00	10.37
221007	Books, Periodicals and Newspapers	4.67	0.00	0.00	0.00	4.67
221008	Computer Supplies and IT Services	6.05	0.00	0.00	0.00	6.05
221009	Welfare and Entertainment	8.00	0.00	0.00	0.00	8.00
221011	Printing, Stationery, Photocopying and Binding	17.29	0.00	0.00	0.00	17.29
221012	Small Office Equipment	6.00	0.00	0.00	0.00	6.00
222001	Telecommunications	3.60	0.00	0.00	0.00	3.60
222002	Postage and Courier	1.30	0.00	0.00	0.00	1.30
222003	Information and Communications Technology	6.05	0.00	0.00	0.00	6.05
223001	Property Expenses	25.00	0.00	0.00	0.00	25.00
223002	Rates	1.50	0.00	0.00	0.00	1.50
223004	Guard and Security services	6.00	0.00	0.00	0.00	6.00
223005	Electricity	25.00	0.00	0.00	0.00	25.00
223006	Water	11.00	0.00	0.00	0.00	11.00
223007	Other Utilities- (fuel, gas, f	1.69	0.00	0.00	0.00	1.69
224002	General Supply of Goods and Services	20.00	0.00	0.00	0.00	20.00
227001	Travel Inland	15.00	0.00	0.00	0.00	15.00
227002	Travel Abroad	15.56	0.00	0.00	0.00	15.56
227004	Fuel, Lubricants and Oils	38.00	0.00	0.00	0.00	38.00
228002	Maintenance - Vehicles	20.00	0.00	0.00	0.00	20.00
228003	Maintenance Machinery, Equipment and Furniture	17.29	0.00	0.00	0.00	17.29
273102	Incapacity, death benefits and and funeral expenses	1.73	0.00	0.00	0.00	1.73
282103	Scholarships and related costs	17.29	0.00	0.00	0.00	17.29

Section B - Details - Vote 014 - Vote Function 0803

## Vote: 014 Ministry of Health

### Vote Function: 0803 Health Research

Million Uganda Shillings		Recurrent	Gou Dev't	2009/10 Draft Estimates			Total
				Donor Dev't	NTR		
<b>Output:080303</b>	<b>Research coordination</b>	<b>Cost: 377.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>377.51</b>
<i>Summary Plans: 8 health sector research priorities assessed</i>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	129.65	0.00	0.00	0.00		<b>129.65</b>
221009	Welfare and Entertainment	10.92	0.00	0.00	0.00		<b>10.92</b>
221011	Printing, Stationery, Photocopying and Binding	15.99	0.00	0.00	0.00		<b>15.99</b>
221012	Small Office Equipment	18.50	0.00	0.00	0.00		<b>18.50</b>
222001	Telecommunications	2.40	0.00	0.00	0.00		<b>2.40</b>
223002	Rates	1.00	0.00	0.00	0.00		<b>1.00</b>
223005	Electricity	30.56	0.00	0.00	0.00		<b>30.56</b>
224002	General Supply of Goods and Services	40.00	0.00	0.00	0.00		<b>40.00</b>
227001	Travel Inland	20.00	0.00	0.00	0.00		<b>20.00</b>
227002	Travel Abroad	29.49	0.00	0.00	0.00		<b>29.49</b>
227004	Fuel, Lubricants and Oils	48.00	0.00	0.00	0.00		<b>48.00</b>
228002	Maintenance - Vehicles	31.00	0.00	0.00	0.00		<b>31.00</b>
<b>Output:080351</b>	<b>Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</b>	<b>Cost: 242.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>242.01</b>
<i>Summary Plans:</i>							
264102	Contributions to Autonomous Inst. Wage Subventions	242.01	0.00	0.00	0.00		<b>242.01</b>
<b>Total Vote Function 0803</b>		<b>2,213.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>2,213.32</b>
<i>Total Excluding Taxes, Arrears and NTR</i>							<b>2,213.32</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

	2008/09		2009/10	
	Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0803 01 Monitoring of Diseases, performance of their interventions and investigate outbreaks</b>				
Recurrent Programmes:				

# Vote: 014 Ministry of Health

## Vote Function: 0803 Health Research

		2008/09		2009/10			
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost			
04	Research Institutions	Reduce plague mortality <20%. Reduce to zero the presence of rodents and fleas in the districts of Nebbi & Arua. Obtain 100 GPS coordinates of previous suspected plague cases. The distribution of and levels of insecticide resistance in malaria vectors in different geographical areas in Uganda. Prevalence rate of concomitant infection of malaria and arboviruses in clinically resistant malaria in central hospitals in Uganda. An upgraded laboratory to biosafety level III (BSLIII) to confirm highly pathogenic organisms. 0% of specimens from suspected measles cases tested for measles and rubella are available within 7 days of receipt of specimens. 40,000 ANC samples tested for HIV quality assurance and control(QA/QC). Report on the frequency of HIV resistance viruses in recently infected people and treated people. Health Management Information System strengthened.	The overall mortality was <20% > 600 rats killed after live trapping. Trials of fleacide containing baits have been started with very low flea index after a week of treatment and rat recapture. GPS coordination for households of 13 GPS suspected plague cases obtained. Prevalence rates of resistance to: - DDT: 7% Nsanzi island, 22% Rakai and 26% Mbale; - ICON: 4% Nakiwogo, & 5% Kigungu(both in Entebbe), 19% Mityana and 5% Rakai; - Deltamethrine: 25% Mityana and 1% Rakai. No isolates out of the 22 pilot samples collected from Central Uganda. 9 Hospitals over 3 months. Functional Influenza and other highly pathogenic laboratory available. Hepatitis E outbreaks confirmed; 8 influenza surveillance sites established and 5 seasonal influenza isolates obtained and subtyped from across the country. 98% of 1989 specimen received were reported to UNEPI within 7 days of specimen receipt. Analysis so far conducted indicates 64(3.2%) positive on measles. 18,300samples from 39 ANC sites and 1 STD Clinic were tested for QA/QC. 50 pregnant women were sampled in Entebbe and no resistance was detected. Local Area Network cabling completed and populated including human resource.	20 Health Centres in Arua and Nebbi monitored for plague cases and relevant GPS information obtained; reports produced and publications made. 2000 mosquitoes form different parts of the country monitored quarterly for resistance to conventional insecticide; reports produced and manuscript(s) published. Rates of co-infection among 500 samples of clinically resistant malaria from Kampala and Wakiso districts; reports available. and publications submitted. Document presence/absence of highly pathogenic avian and seasonal influenza and other organisms among humans at 12 surveillance sites established across the country; Strengthened, rapid and appropriate outbreak/epidemic detection; timely response instituted; reports produced and manuscripts submitted. 100% of samples from suspected outbreaks across the country are reported within 7 days; report available. Provide Quality Assurance/Quality Control to 1000 laboratories across the country and report produced; reports available. National survey of HIV drug resistance available; report produced and manuscripts submitted. Reports of well maintained and functional centralized data management unit, e-Resource centre and a website available.			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>1.261</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>1.261</b>
<b>VF Output: 0803 02 Chemotherapeutic Research (Chemo. Lab)</b>							
Recurrent Programmes:							



# Vote: 014 Ministry of Health

## Vote Function: 0803 Health Research

		2008/09		2009/10			
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost			
04	Research Institutions	6th Annual African Traditional medicine day held	6th Annual African Traditional medicine day held .	Hold the 7th African traditional medicine day.			
		4 Regional traditional medicine events held	Activities in line with the 6th African Traditional Medicine day (ATM) theme; traditional health practitioners and conventional health practitioners sensitized on the role of traditional health practitioners and traditional medicine in primary health care in four districts.	Field work to six districts; including kabale, Iganga, Luwero, Lira, Bushenyi and Masaka. Reports and publications produced.			
		4 research publications produced	Publications produced	Immune booster validation			
		Immune Booster validation	Publications produced	Staff orientation in line with institutional implementation of the UNHRO bill			
		Pre accreditation activities involving staff training and laboratory repairs.	Field surveys in four districts including: Dokolo, Iganga, Kabale and Luwero.	Non clinical and clinical validation of herbal formulae			
		Non clinical and clinical validation of medicinal plants/herbal formulae	Publications produced	Pre - accreditation of the laboratory			
			Completion of work on immune booster study: clinical observational study				
			Publication of report				
			Non clinical and clinical validation of medicinal plants/ herbal formulae: number of plants / herbal formulae validated/standardised				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.333</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.333</b>
<b>VF Output: 0803 03 Research coordination</b>							
Recurrent Programmes:							
04	Research Institutions	Consensus on essential health research obtained	Preliminary assessment of health priorities 8 districts 2 consensus building workshops Advocacy workshop with Members of Parliament	Consensus on essential health research obtained			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.378</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.378</b>
<b>VF Output: 0803 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</b>							
Recurrent Programmes:							
05	JCRC	Wage subvention paid	Wage subvention paid	Wage subvention paid			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.242</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.242</b>
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>3.258</b>	<b>Actual (Prel.):</b>	<b>2.268</b>	<b>Planned:</b>	<b>2.213</b>

# Vote: 014 Ministry of Health

## Vote Function: 0804 Clinical and public health

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Releases	2009/10	2010/11	2011/12	
Recurrent	Wage	0.604	1.255	0.951	1.903	2.000	2.010
	Non Wage	1.525	3.162	1.896	11.243	3.000	15.720
Development	GoU	1.362	0.000	0.000	0.000	0.000	0.000
	Donor*	N/A	0.000	0.000	0.000	0.000	0.000
	<b>GoU Total</b>	<b>3.491</b>	<b>4.417</b>	<b>2.847</b>	<b>13.145</b>	<b>5.000</b>	<b>17.730</b>
	<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>4.417</b>	<b>2.847</b>	<b>13.145</b>	<b>5.000</b>	<b>17.730</b>
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
	<b>Total Budget</b>	<b>N/A</b>	<b>4.417</b>	<b>2.847</b>	<b>13.145</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

- To contribute to the reduction of maternal, neonatal and child morbidity and mortality*
- To prevent and control endemic, epidemic, emerging and re-emerging communicable, non communicable diseases and mitigate health impact*
- To promote sexual and reproductive health and rights*

#### (ii) Vote Function Services

Coordination of the implementation of the basic package, routine surveillance, management of epidemics, health disasters and public health emergencies  
 Development of policies and technical guidelines for service delivery for the Basic Health Care Package  
 Provision of technical and logistical support to districts and lower levels for implementing the basic health care package  
 Building core capacities for implementation of the basic package  
 Monitoring and evaluation of technical programmes

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director Clinical and Community Health Services*

## Vote: 014 Ministry of Health

### Vote Function: 0804 Clinical and public health

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
06	Community Health	
07	Clinical Services	
08	National Disease Control	
11	Nursing Services	Commissioner Nursing
<b>Development Projects</b>		
0229	National Population Programme	
0233	Rights to Health and Nutrition	

### *VF2: Past Vote Function Performance and Medium Term Plans*

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

#### **(i) Past and Future Planned Vote Function Outputs and Capital Purchases**

##### *2007/08 Performance*

- i) twenty extra districts were supported by various donors to establish and conduct initial training of the Village health teams but only in a few sub-counties
- ii) A number of health promotion materials (IEC) were promptly developed, translated and disseminated to support containment of cholera, Ebola, avian flu, Hepatitis E, meningitis and Marburg fever epidemics and; National Iodine Deficiency awareness campaigns . Community handbooks were also printed and materials provided to health facilities. The program also produced 435 video tapes, 435 DVDs and carried out community film shows on the epidemics, STD/AIDS, sanitation and reproductive health issues in 76 districts
- iii) 95% of radio stations in the country had formal health programmes on health rising from the HSSP II baseline of 20%. With the increased radio coverage, radio spots and programmes developed and disseminated were effective in promoting Child Days, Ebola, Polio prevention and AIDS.
- iv) Improvement in safe water disposal using latrine coverage rose to 62.4% compared to 57% FY 2004/05.
- v) A Road Map for Reducing Maternal and Neonatal morbidity and mortality in Uganda was developed.
- vi) provision of Comprehensive EmOC in 70 out of 108 equipped HCIVs,
- vii) Basic EmOC in 400 out of 955 HC IIIs .
- viii) Revitalization of family planning and Zero tolerance for stock out of contraceptive supplies.
- ix) Deliveries in health facilities increased from 29% in FY 2006/07 to 32% in FY 2007/08.
- x) improvement in Couple Year's Protection (CYP) – a measure of family planning uptake, which increased from 357,021 in FY 2006/07.to 361,080 FY 2007/08.
- xi) Under-five Mortality Rate is 137 deaths per 1000 live births while Infant Mortality is now 76 deaths per 1000 live births.
- xii) HIV testing coverage increased from 12% to 38% of the eligible population. 46% of HC IVs provided HC services compared to 10% at baseline. About 4% of those tested received services at community level. The number of people on ART increased from 60,000 to 140,000 in 2008.
- xiii) The proportion of Tuberculosis cases notified was 50.1% against a target of 65% for Year 3 FY 2007/08. Similarly treatment success rate was only 68.4% falling short of the expected target of 85%.
- xiv) Some sentinel sites by UMSP in epidemic prone areas were established

# Vote: 014 Ministry of Health

## Vote Function: 0804 Clinical and public health

### Preliminary 2008/09 Performance

1. VHTs were established in 13 Districts (sembabule, wakiso, kampala, kayunga, mukono, jinja, mbale, kaliro, Iganga, Bugiri, Kamuli, Mayuge)
2. -Assorted IEC materials distributed in 80 districts 4 workshops conducted Epilepsy advocacy, Mental Health, Tobacco control and Alcohol and drug abuse 20,000 copies of IEC for tobacco, mental health and subsistence and drug abuse.
3. 23 policies, guidelines, strategies and training manuals, produced.
4. National VHT inventory Completed -80 Districts supervised (child health, reproductive health, nutrition, environmental health, zoonosis, oral health and non communicable diseases).
5. -10 Districts supported to manage epidemics and emergencies (cholera, meningitis, avian and swine flu, plague, hepatitis E and sleeping sickness)
6. -Emergency medicines and health supplies procured and delivered
7. -Surveillance system on guinea worms sustained in 35 districts
8. -Vaccines and vaccination logistics supplied to all Local
9. Governments in 10 of the 12 months
10. -HIV counselling coverage of 30%
11. -HCT service coverage of 50%
12. -PMTCT coverage of 53%
13. -National Prevention Committee established
14. -42 disease outbreaks detected & responded to.
15. -2 tetanus vaccination campaigns in 5 districts, conducted
16. -3 rounds of mass polio immunisation in 29 high risk districts (children below 5 years)
17. -1 round of mass polio & measles immunisation in children below 5 years conducted in 80 districts

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08	2008/09		MTEF Projections		
	Outturn	Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0804 01 Prevention and control of communicable and non communicable diseases</b>						
Number of districts where Village Health teams are established and operationalised		13		42	42	50
National Survey of non communicable diseases in place	0	1		1	0	0
Proportion of districts people aware and literate on disease prevention and healthy lifestyles		50		100	100	100
Proportion of people seeking health services timely						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>7.724</b>	<b>9.050</b>	<b>7.280</b>
<b>VF Output: 0804 02 Training and Capacity Building for service providers</b>						
Number of health workers trained	2000	3000		3500	4000	4000
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.603</b>	<b>0.600</b>	<b>1.200</b>
<b>VF Output: 0804 03 Policies, laws, guidelines plans and strategies</b>						
Number of reports, policy documents, strategies and guidelines produced		8		16	10	10
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.813</b>	<b>1.200</b>	<b>2.600</b>
<b>VF Output: 0804 04 Technical support, monitoring and evaluation of service providers and facilities</b>						
Proportion of districts monitored	80%	100%		100%	100%	100%

Section B - Details - Vote 014 - Vote Function 0804

# Vote: 014 Ministry of Health

## Vote Function: 0804 Clinical and public health

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.715	2.800	3.600
<b>VF Output: 0804 05 Prevention, Control and mitigation of epidemics and other Public Health Emergencies</b>						
Number of public health emergencies identified and managed successfully		...		....	...	....
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.547	0.350	0.700
<b>VF Output: 0804 06 Coordination</b>						
Coordination Reports						
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.307	0.000	0.000
<b>VF Output: 0804 07 Provision of standards, Leadership, guidance and support to nursing services</b>						
Proportion of health facilities implementing set nursing standards and guidelines		100%		100%	100%	100%
Number of nurses trained in leadership and management				30		
Number of policy guidelines developed				1	1	1
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.181	0.000	0.000
<i>Capital Purchases</i>						
<b>VF Output: 0804 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
Number of vehicles bought		0		0	0	0
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.000	0.000	0.000
<b>Total Cost (US\$ Bn)</b>	N/A	4.417	2.847	13.145	5.000	17.730

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

#### Medium Term Plans

#### (ii) Improving Vote Function Performance

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Irregular and ineffective support supervision	Increase on staff numbers, outsourcing of services, Develop effective supervision checklist	Restructure and increase staff levels, increase skills mix, advocate and lobby for more funds
Poorly coordinated procurement of medical supplies at the centre	- Update harmonised annual procurement plan for medical supplies for all central projects & programmes. - 80% of procurements happened in the planned quarter of the FY.	Strengthen procurement planning and plan implementation.
Inadequate coverage of Village Health Teams.	- Roll out the village health teams to 42 remaining districts	Restructure and increase staff levels, increase skills mix, advocate and lobby for higher pay

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

# Vote: 014 Ministry of Health

## Vote Function: 0804 Clinical and public health

(iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (UShs Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
06 Community Health	0.00	280.00	0.00	280.00	604.00	4,045.05	0.00	4,649.05
07 Clinical Services	677.55	2,302.00	0.00	2,979.55	667.00	3,702.15	0.00	4,369.15
08 National Disease Control	577.91	580.00	0.00	1,157.91	574.00	3,372.63	0.00	3,946.62
11 Nursing Services	0.00	0.00	0.00	0.00	57.88	122.73	0.00	180.61
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>1,255.46</b>	<b>3,162.00</b>	<b>0.00</b>	<b>4,417.46</b>	<b>1,902.87</b>	<b>11,242.56</b>	<b>0.00</b>	<b>13,145.44</b>
<i>Total Excluding Arrears and NTR</i>	<i>1,255.46</i>	<i>3,162.00</i>	<i>0.00</i>	<i>4,417.46</i>	<i>1,902.87</i>	<i>11,242.56</i>	<i>0.00</i>	<i>13,145.44</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0804</b>	<b>4,417.46</b>	<b>0.00</b>	<b>0.00</b>	<b>4,417.46</b>	<b>13,145.44</b>	<b>0.00</b>	<b>0.00</b>	<b>13,145.44</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,417.46</i>	<i>0.00</i>	<i>0.00</i>	<i>4,417.46</i>	<i>13,145.44</i>	<i>0.00</i>	<i>0.00</i>	<i>13,145.44</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>13,145.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,145.44</b>
<b>Output:080401</b>	<b>Prevention and control of communicable and non communicable diseases</b>	<b>Cost: 7,723.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,723.75</b>
<i>Summary Plans: -1 national survey on NCDs completed. VHTs established in 42 Districts, IEC materials Developed and Distributed in 84 Districts Roll out of the road map for reproductive and maternal health, 160 Intern doctors paid</i>						
211101	General Staff Salaries	1,306.56	0.00	0.00	0.00	<b>1,306.56</b>
211103	Allowances	257.90	0.00	0.00	0.00	<b>257.90</b>
221009	Welfare and Entertainment	286.45	0.00	0.00	0.00	<b>286.45</b>
221011	Printing, Stationery, Photocopying and Binding	605.03	0.00	0.00	0.00	<b>605.03</b>
221012	Small Office Equipment	278.27	0.00	0.00	0.00	<b>278.27</b>
224002	General Supply of Goods and Services	1,679.95	0.00	0.00	0.00	<b>1,679.95</b>
225001	Consultancy Services- Short-term	434.76	0.00	0.00	0.00	<b>434.76</b>
227001	Travel Inland	1,401.47	0.00	0.00	0.00	<b>1,401.47</b>
227004	Fuel, Lubricants and Oils	463.36	0.00	0.00	0.00	<b>463.36</b>
228002	Maintenance - Vehicles	811.45	0.00	0.00	0.00	<b>811.45</b>
228004	Maintenance Other	198.56	0.00	0.00	0.00	<b>198.56</b>
<b>Output:080402</b>	<b>Training and Capacity Building for service providers</b>	<b>Cost: 603.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>603.18</b>
<i>Summary Plans: Quarterly specialists support supervision from National referral hospitals to Regional Referral Hospitals and then to General hospitals and HCIVs</i>						
211101	General Staff Salaries	124.85	0.00	0.00	0.00	<b>124.85</b>
221001	Advertising and Public Relations	30.63	0.00	0.00	0.00	<b>30.63</b>
221002	Workshops and Seminars	43.22	0.00	0.00	0.00	<b>43.22</b>
221009	Welfare and Entertainment	30.37	0.00	0.00	0.00	<b>30.37</b>
221012	Small Office Equipment	30.52	0.00	0.00	0.00	<b>30.52</b>
224002	General Supply of Goods and Services	122.77	0.00	0.00	0.00	<b>122.77</b>
227001	Travel Inland	105.61	0.00	0.00	0.00	<b>105.61</b>
227004	Fuel, Lubricants and Oils	17.07	0.00	0.00	0.00	<b>17.07</b>
228002	Maintenance - Vehicles	83.98	0.00	0.00	0.00	<b>83.98</b>
228004	Maintenance Other	14.18	0.00	0.00	0.00	<b>14.18</b>

Section B - Details - Vote 014 - Vote Function 0804

# Vote: 014 Ministry of Health

## Vote Function: 0804 Clinical and public health

			2009/10 Draft Estimates				
Million Uganda Shillings			Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Output:080403</b>	<b>Policies, laws, guidelines plans and strategies</b>	<b>Cost:</b>	<b>813.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>813.22</b>
<i>Summary Plans: 2 guidelines (1,000 copies) on malaria prevention and control printed, Draft Mental Bill finalized, Draft Alcohol Policy finalised draft Tobacco policy finalised</i>							
211101	General Staff Salaries		146.15	0.00	0.00	0.00	146.15
211103	Allowances		25.44	0.00	0.00	0.00	25.44
221002	Workshops and Seminars		12.96	0.00	0.00	0.00	12.96
221009	Welfare and Entertainment		47.51	0.00	0.00	0.00	47.51
221011	Printing, Stationery, Photocopying and Binding		30.00	0.00	0.00	0.00	30.00
221012	Small Office Equipment		42.73	0.00	0.00	0.00	42.73
224002	General Supply of Goods and Services		153.78	0.00	0.00	0.00	153.78
227001	Travel Inland		140.78	0.00	0.00	0.00	140.78
227004	Fuel, Lubricants and Oils		66.17	0.00	0.00	0.00	66.17
228002	Maintenance - Vehicles		132.27	0.00	0.00	0.00	132.27
228004	Maintenance Other		15.44	0.00	0.00	0.00	15.44
<b>Output:080404</b>	<b>Technical support, monitoring and evaluation of service providers and facilities</b>	<b>Cost:</b>	<b>714.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>714.87</b>
<i>Summary Plans: 4 quarterly supervision visits to 11 RRHs and 2 NRHs, 6 supervision visits to Community Health Departments, 4 Mental Health supervision visits to regional Mental Health Units, Oral Health Clinical Audit</i>							
211101	General Staff Salaries		99.15	0.00	0.00	0.00	99.15
221011	Printing, Stationery, Photocopying and Binding		15.61	0.00	0.00	0.00	15.61
227001	Travel Inland		286.94	0.00	0.00	0.00	286.94
227004	Fuel, Lubricants and Oils		106.77	0.00	0.00	0.00	106.77
228002	Maintenance - Vehicles		33.54	0.00	0.00	0.00	33.54
228003	Maintenance Machinery, Equipment and Furniture		172.87	0.00	0.00	0.00	172.87
<b>Output:080405</b>	<b>Prevention, Control and mitigation of epidemics and other Public Health Emergencies</b>	<b>Cost:</b>	<b>546.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>546.72</b>
<i>Summary Plans: 1 Mass measles, 2 polio and 3 tetanus vaccination campaigns conducted, Hospital Health Workers trained in case management in epidemics, health workers in Gulu, Kitgum and Amuru trained in Psycho Trauma followed up.</i>							
211101	General Staff Salaries		96.37	0.00	0.00	0.00	96.37
211103	Allowances		22.32	0.00	0.00	0.00	22.32
221011	Printing, Stationery, Photocopying and Binding		18.64	0.00	0.00	0.00	18.64
221012	Small Office Equipment		3.90	0.00	0.00	0.00	3.90
224002	General Supply of Goods and Services		201.99	0.00	0.00	0.00	201.99
227001	Travel Inland		130.95	0.00	0.00	0.00	130.95
227004	Fuel, Lubricants and Oils		45.06	0.00	0.00	0.00	45.06
228002	Maintenance - Vehicles		20.38	0.00	0.00	0.00	20.38
228004	Maintenance Other		7.12	0.00	0.00	0.00	7.12
<b>Output:080406</b>	<b>Coordination</b>	<b>Cost:</b>	<b>307.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>307.08</b>
<i>Summary Plans: 4 VVF repair camps, 2 Regional Surgical camps, 4 Internship committee meetings, Specialist outreach services to 11RRHs, visiting specialists and technical working groups conducted/coordinated</i>							
211101	General Staff Salaries		71.93	0.00	0.00	0.00	71.93
221002	Workshops and Seminars		86.43	0.00	0.00	0.00	86.43
221009	Welfare and Entertainment		5.78	0.00	0.00	0.00	5.78
221011	Printing, Stationery, Photocopying and Binding		8.64	0.00	0.00	0.00	8.64
221012	Small Office Equipment		4.64	0.00	0.00	0.00	4.64
224002	General Supply of Goods and Services		51.86	0.00	0.00	0.00	51.86

## Section B - Details - Vote 014 - Vote Function 0804

# Vote: 014 Ministry of Health

## Vote Function: 0804 Clinical and public health

Million Uganda Shillings		Recurrent	Gou Dev't	2009/10 Draft Estimates		
				Donor Dev't	NTR	Total
227001	Travel Inland	28.76	0.00	0.00	0.00	28.76
227004	Fuel, Lubricants and Oils	25.13	0.00	0.00	0.00	25.13
228002	Maintenance - Vehicles	20.32	0.00	0.00	0.00	20.32
228004	Maintenance Other	3.58	0.00	0.00	0.00	3.58
<b>Output:080407 Provision of standards,Leadership, guidance and support to nursing services</b>		<b>Cost: 180.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180.61</b>
<i>Summary Plans:</i>						
211101	General Staff Salaries	57.88	0.00	0.00	0.00	57.88
221008	Computer Supplies and IT Services	6.91	0.00	0.00	0.00	6.91
221009	Welfare and Entertainment	10.37	0.00	0.00	0.00	10.37
221011	Printing, Stationery, Photocopying and Binding	13.83	0.00	0.00	0.00	13.83
221012	Small Office Equipment	8.64	0.00	0.00	0.00	8.64
224002	General Supply of Goods and Services	13.83	0.00	0.00	0.00	13.83
227001	Travel Inland	30.25	0.00	0.00	0.00	30.25
227004	Fuel, Lubricants and Oils	21.61	0.00	0.00	0.00	21.61
228002	Maintenance - Vehicles	17.29	0.00	0.00	0.00	17.29
<b>Output:080451 Medical Intern Services</b>		<b>Cost: 2,256.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,256.00</b>
<i>Summary Plans:</i>						
264102	Contributions to Autonomous Inst. Wage Subventions	2,256.00	0.00	0.00	0.00	2,256.00
<b>Total Vote Function 0804</b>		<b>13,145.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,145.44</b>
<i>Total Excluding Taxes, Arrears and NTR</i>						<b>13,145.44</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0804 01 Prevention and control of communicable and non communicable diseases</b>					
Recurrent Programmes:					
06	Community Health	-1 national survey on non communicable diseases conducted -VHTs established in 13 additional Districts -IEC materials Developed and Distributed in 50 Districts	-The planning phase of the survey completed  -VHTs were established in 13 Districts(sembabule, wakiso, kampala, kayunga, mukono, jinja, mbale, kaliro, Iganga,Bugiri,Kamuli,Mayuge -Assorted IEC materials distributed in 80 districts	-National survey on non communicable diseases: -VHTs established in 25 Districts -IEC materials Developed and Distributed in 80 Districts -Roll out of the road map for reproductive and maternal health -Complete and disseminate the child survival strategy -Run 416 quarter page newspaper messages	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	3.186



# Vote: 014 Ministry of Health

## Vote Function: 0804 Clinical and public health

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
07	Clinical Services	-4 workshops conducted (Epilepsy advocacy, Mental Health, Tobacco control and Alcohol and drug abuse) -Development of IEC for Mental Health and Substance abuse. -	-151 Intern doctors paid quarterly -4 workshops conducted (Epilepsy advocacy, Mental Health, Tobacco control and Alcohol and drug abuse) -20,000 copies of IEC for tobacco, mental health and substance and drug abuse.	- IEC for World Mental Health Day Theme, World No Tobacco Day and UN against Drug abuse developed -3 national stake holder workshops for Advocacy and public education - Oral Health Education, screening for oral diseases and ART treatment in 30 primary schools.	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.920</i>
08	National Disease Control	-85% of Houses in Kumi sprayed with Icon 10% WP - World Malaria Day held Increase proportion of -TB patients put on Direct Observation of Treatment (DOT) from 30% to 60% - Expand Quality Microscopy services by implementing EQA activities to cover all districts in the country. - Sustain Leprosy elimination target and decrease the burden by reducing proportion of patients with Grade 2 disability at diagnosis  Office equipment and support services provided  Vaccines and vaccination logistics supplied to all Local Governments  Surveillance system on guinea worms sustained  International certification on guinea worm eradication -Revitalisation of HIV prevention through intensified IEC/BCC, counselling & testing with emphasis on PMTCT, couples & MARPs, condom use	-District assessment, micro-planning, TOT, advocacy meetings held -World Malaria Day held -Surveillance system on guinea worms sustained in 35 districts -Vaccines and vaccination logistics supplied to all Local Governments in 10 of the 12 months -HIV counselling coverage of 30% -HCT service coverage of 50% -PMTCT coverage of 53% -National Prevention Committee established	-85% of Houses in 10 districts sprayed with Icon 10% WP - World Malaria Day held Increase proportion of TB patients put on Direct Observation of Treatment (DOT) from 30% to 60% All districts Office equipment and support services provided  -Vaccines and vaccination logistics supplied to all Local Governments for 12 months -Certification on guinea worm eradication obtained from WHO -HIV counselling coverage of 50% -HCT service coverage of 100% -PMTCT coverage of 70% -Functional National Prevention Committee	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>3.618</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>7.724</b>
<b>VF Output: 0804 02 Training and Capacity Building for service providers</b>					
Recurrent Programmes:					
06	Community Health	-3000 health workers trained	3000 trained	-3500 health workers trained	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.355</i>

## Section B - Details - Vote 014 - Vote Function 0804

# Vote: 014 Ministry of Health

## Vote Function: 0804 Clinical and public health

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
07	Clinical Services	-200 trained in medicines management -4 Specialist support supervision visits conducted	-200 trained in medicines management -2 Specialist support supervision visits conducted - mental health training to PHC Workers in Mayuge conducted	- National referral hospitals to Regional Referral Hospitals and then to General hospitals and HC Ivs -. mental health training to trainers in four regions. -In service training for hospital managers conducted  -sensitization of Oral Health Workers on oral HIV lesions and infection control.  Pathology services in all regional hospitals carried out.	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.160</i>
08	National Disease Control	1000 health workers trained  -12 regional referral hospitals mentored in bacterial diagnosis by culture and sensitivity -Capacity of the central public health laboratories strengthened -Capacity to detect and confirm disease outbreaks strengthened in 3 regional laboratories	-49 health workers trained(malaria initiatives) -250 laboratory workers trained in HIV rapid testing -	-200 health workers trained in 4 districts (kanungu,kisoro, kapchorwa and Bukwa) -Quarterly training sessions in bacterial diagnosis conducted in all regional referral hospitals --50 HC III lab staff trained	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.088</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>0.603</b>
<b>VF Output: 0804 03 Policies, laws, guidelines plans and strategies</b>					
Recurrent Programmes:					
06	Community Health	8 policies, guidelines, strategies and training manuals, produced.	15 policies, guidelines, strategies and training manuals, produced.	16 policies, guidelines, strategies and training manuals, produced.	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.665</i>

# Vote: 014 Ministry of Health

## Vote Function: 0804 Clinical and public health

		2008/09			2009/10		
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost			
07	Clinical Services	-Mental Health Policy developed, -Alcohol Policy Developed -Internship Policy developed, -Oral Health Policy printed	-50% of the work required to develop the Mental health bill and alcohol policy done. Drafts in place. -Mental health policy completed -4,500 copies of the oral health policy printed -Laboratory Policy finalised	-Mental Bill, Alcohol Policy and Tobacco policy.finalised -Drug Control Master Plan developed -Internship Policy, Human Organ Transplant Bill, Health Worker Vaccination Policy, Tertiary Health Institution Bill developed -National Fistula Strategy developed,  -National Health Lab Policy developed and disseminated.  - National Hospital Policy disseminated. -Guidelines for Community Health Departments, Infection Control, Monitoring developed -Mental health policy printed -Conduct Bi-annual hospital managers' meeting -Conduct Bi-annual specialists meeting -Oral health standards and guidelines reviewed			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.048</i>
08	National Disease Control	5 guidelines (5000 copies) on malaria prevention and control printed -Home based care policy -ART,HCT, Nutrition policies reviewed	-Reviewed the standard operating procedures (SOPs) for lab workers -Developed lab safety guidelines -Developed the Uganda National Health Lab Policy (NHLP) Home based care policy developed -ART reviewed, printed & disseminated. Nutrition policy developed, printed & disseminated	-1 Policy and 5 guidelines on malaria prevention and control printed -Review the SOPs for lab workers -Develop the strategic work plan for the NHLP -Disseminate NHLP -HCT policy reviewed -Paediatric AIDS developed -ART,HCTPMTCT strategies costed -Circumcision policy & strategy developed			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.100</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.813</b>
<b>VF Output: 0804 04 Technical support, monitoring and evaluation of service providers and facilities</b>							
Recurrent Programmes:							
06	Community Health	-1 National VHT inventory  -Technical Support Supervision(child health, reproductive health,nutrition, environmental health, zoonosis, oral health and non communicable diseases) conducted in all the Districts	-National VHT inventory Completed  -100% of Districts supervised (child health, reproductive health,nutrition, environmental health, zoonosis, oral health and non communicable diseases).	Technical Support Supervision conducted in 100% of Districts			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.266</i>

## Section B - Details - Vote 014 - Vote Function 0804

# Vote: 014 Ministry of Health

## Vote Function: 0804 Clinical and public health

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
07	Clinical Services	-Quarterly support supervision visits conducted in all referral hospitals and regional Mental Health units - supervision of community health departments to all hospitals, -oral health support supervision to 50 health units	-5 Technical support supervision to 5 regional referral hospitals -4 mental health support supervision to 8 Regional Mental Health Units, 1 supervision visit to Community Health Departments in Eastern Region, -2 Integrated Supervisory visits to 6 RRHs & 2 NRHs -Oral Health Supervision visits to 30 health units done (capacity building and sensitization on oral HIV Lesions)	-Intergrated and technical support supervision conducted in all regional referral hospitals and 126 Hospitals, - Medical Equipment maintained (Wabigalo)- 6 supervision visits to Community Health Departments, -4 Mental Health supervision visits to regional Mental Health Units, -Oral Health Clinical Audit and support supervision to 50 Health Facilities		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.409
08	National Disease Control	4 monitoring visits conducted Technical support visits for cold chain maintenance conducted in all Local Governments -M & E for ARV resistance -All HC Ivs & IIIs laboratories supervised District Laboratory Focal Persons (DLFPs) -Zonal supervision of district CPHL -Supervise District Surveillance Focal Persons (DSFPs) in 40 districts	-Technical support visits for cold chain maintenance conducted in all Local Governments -Early Warning Indicator (EWI) report HC Ivs & IIIs laboratories supervised 2 out 6 times -Focal Persons (DSFPs) in 22 districts supervised  -Zonal supervision of district CPHL 2 out 4 times	4 monitoring visits conducted -Technical support visits for cold chain maintenance conducted in all Local Governments -ARV -EWI, ART evaluation task shifting studies conducted. -MARPs studies -All HC Ivs & IIIs laboratories supervised by District Laboratory Focal Persons (DLFPs) 6 times -Zonal supervision of district CPHL 4 times --Supervise District Surveillance Focal Persons (DSFPs) in 40 districts		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.040
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.715
<b>VF Output: 0804 05 Prevention, Control and mitigation of epidemics and other Public Health Emergencies</b>						
Recurrent Programmes:						
06	Community Health	All Districts Under Surveillance	-10 Districts supported to manage epidemics and emergencies (cholera, meningitis, avian and swine flu, plague, hepatitis E and sleeping sickness)	-All Districts Under Surveillance -20 districts prepared for rapid response		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.177

# Vote: 014 Ministry of Health

## Vote Function: 0804 Clinical and public health

		2008/09		2009/10			
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost			
07	Clinical Services	<ul style="list-style-type: none"> <li>- All Health facilities provided with emergency medicines and medical supplies</li> <li>-Management of emergency cases</li> <li>-All health workers in affected districts trained in universal precautions and infection control procedures</li> </ul>	<ul style="list-style-type: none"> <li>-Emergency medicines and health supplies procured and delivered</li> <li>Trained health workers in Kitgum, kasese, Hoima, Arua, Nebbi, Busolwe, Pallisa, Bulisa</li> </ul>	<ul style="list-style-type: none"> <li>-Strengthening services addressing psycho trauma in war affected areas.</li> <li>-All Health Workers trained in universal precautions and infection control,</li> <li>-Hospital Health Workers trained in case management in epidemics,</li> </ul>			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.269</i>
08	National Disease Control	<ul style="list-style-type: none"> <li>Surveillance system for diseases intensified and sustained with weekly by Districts &amp; Health facilities on epidemic potential diseases-confirmation &amp; identification)</li> <li>-Investigation of suspected disease outbreaks</li> <li>- 3 tetanus vaccination campaigns conducted</li> <li>Emerging diseases and epidemics responded to in set time frame</li> </ul>	<ul style="list-style-type: none"> <li>-42 disease outbreaks detected &amp; responded to.</li> <li>-2 tetanus vaccination campaigns in 5 districts, conducted</li> <li>-3 rounds of mass polio immunisation in 29 high risk districts (children below 5 years)</li> <li>-1 round of mass polio &amp; measles immunisation in children below 5 years conducted in 80 districts</li> </ul>	<ul style="list-style-type: none"> <li>Malaria epidemics detected</li> <li>Surveillance system for diseases intensified and sustained</li> <li>Capacity to detect and confirm disease outbreaks strengthened in 3 regional laboratories</li> <li>- 2 polio and 3 tetanus vaccination campaigns conducted</li> <li>Emerging diseases and epidemics responded to in set time frame</li> </ul>			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.100</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.547</b>
<b>VF Output: 0804 06 Coordination</b>							
Recurrent Programmes:							

# Vote: 014 Ministry of Health

## Vote Function: 0804 Clinical and public health

		2008/09		2009/10			
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost			
07	Clinical Services	8 coordination reports produced  Annual stakeholder forum on mental health held,  Country Palliative Care Team Reports,  Medical Board operations, National Intern's Reports,  Camps for VVF repairs coordinated, Surgical camps coordinated, Specialist outreach services coordinated.	18 meetings of Uganda Medical Board held at Mulago  4 Meetings of National Interns Committee  2 VVF repair camps coordinated  One surgical camp held at West Nile region  2 National Intern Committee meetings held, 10 Medical Board meetings held, 2 Intern's committee meeting held, 2 VVF repair camps coordinated, 1 Surgical camp held in West Nile Region	Coordination reports on mental health services  Reports on coordination of Tobacco control activities produced  Bi- Hospital managers meeting report held  Country Palliative care Plans & reports.  18 Medical Board Referral Reports  VVF Repairs camps in Soroti, Lacor, Kagando and Kitovu Hospitals coordinated  Surgical camps held in 2 regions  11 Specialists outreach services reports  4 National Internship reports produced  Technical Working Group reports. Annual Mental Health stakeholders forum reports,			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.307</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.307</b>
<b>VF Output: 0804 07 Provision of standards, Leadership, guidance and support to nursing services</b>							
Recurrent Programmes:							
11	Nursing Services	4 technical nursing supervision visits conducted 4 regional leadership workshops conducted		8 technical nursing supervision visits conducted One supervision tool for nursing developed 1 Nursing policy developed Standards for nurses and midwives revised 8 regional leadership workshops conducted Nursing uniforms procured			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.181</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.181</b>
<b>VF Output: 0804 51 Medical Intern Services</b>							
Recurrent Programmes:							
07	Clinical Services	160 Intern doctors paid quarterly				-210 Intern doctors paid	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>2.256</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>2.256</b>
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>4.417</b>	<b>Actual (Prel.):</b>	<b>2.847</b>	<b>Planned:</b>	<b>13.145</b>

# Vote: 014 Ministry of Health

## Vote Function: 0805 Pharmaceutical and other Supplies

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	38.988	85.726	82.770	70.966	76.085	74.252
Development						
GoU	0.000	0.000	0.000	0.000	4.000	5.000
Donor*	N/A	247.449	N/A	247.835	211.447	12.910
<b>GoU Total</b>	<b>38.988</b>	<b>85.726</b>	<b>82.770</b>	<b>70.966</b>	<b>80.085</b>	<b>79.252</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>333.175</b>	<b>N/A</b>	<b>318.801</b>	<b>291.532</b>	<b>92.162</b>
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.500	5.862	2.774	0.000	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>339.037</b>	<b>N/A</b>	<b>318.801</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*Improve the procurement, distribution of medicines, equipment and other health supplies*

#### (ii) Vote Function Services

-Procurement and distribution of medicines, equipment and other health supplies

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*-Commissioner Clinical Services*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
09 Shared National Services	
<b>Development Projects</b>	
0220 Global Fund for AIDS, TB and Malaria	

Section B - Details - Vote 014 - Vote Function 0805

# Vote: 014 Ministry of Health

## Vote Function: 0805 Pharmaceutical and other Supplies

Project or Programme Name	Responsible Officer
0221 Health Sector Programme Support	
0891 Donor Support to the Health Sector	

### VF2: Past Vote Function Performance and Medium Term Plans

This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

##### 2007/08 Performance

The vote function did not exist in FY 2008/09 as a stand alone. The vote function has been created in FY 2009/10 to capture better and track the expenditure on medicines and health supplies.

##### Preliminary 2008/09 Performance

- i) Medicines and health supplies worth 74.390bn procured and distributed under programme 9
- ii) Logistical support to 84 Local Governments and NGO health providers
- iii) Medicines for TB worth shs... 1.818bn procured and distributed under the Global fund
- iv) Medicines for HIV/AIDS worth shs 1.921bn procured under the Global fund
- v) Medicines worth 3.35bn procured under DANIDA
- vi) Medical equipment worth 1.05 bn procured (medical equipment credit line) under DANIDA
- vii) Vaccines worth 33.606bn shs procured (7bn GoU 26.606bn under GAVI. This is an equivalent of 4.63 million doses of pentavalent vaccines
- viii) Reproductive health commodities worth 6bn procured and distributed under UNFPA
- ix) Health care managers in 27 hospitals trained in the application of health economics tools in planning and decision making under SIDA

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08	2008/09		MTEF Projections		
	Outturn	Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0805 01 Preventive and curative Medical Supplies (including immunisation)</b>						
Value of vaccines procured						
Proportion of supplies procured against plan		100%		100%	100%	100%
% of orders from districts and referral hospitals processed by NMS within three months						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>301.016</b>	<b>266.140</b>	<b>405.950</b>
<b>VF Output: 0805 02 Strengthening Capacity of Health Facility Managers</b>						
Number of planning and monitoring teams supported		4		4	4	4
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>6.785</b>	<b>0.000</b>	<b>0.000</b>
<i>Capital Purchases</i>						
<b>VF Output: 0805 72 Government Buildings and Service Delivery Infrastructure</b>						
Number of buildings constructed against plan		5		3	0	0
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>5.700</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0805 77 Purchase of Specialised Machinery &amp; Equipment</b>						
Value of equipment procured against plan		2 billion		4 billion	0	0
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>4.500</b>	<b>0.000</b>	<b>0.000</b>

Section B - Details - Vote 014 - Vote Function 0805



# Vote: 014 Ministry of Health

## Vote Function: 0805 Pharmaceutical and other Supplies

Total Cost (US\$ Bn)	N/A	333.175	N/A	318.801	291.532	92.162
----------------------	-----	---------	-----	---------	---------	--------

\* Excluding Taxes and Arrears

2009/10 Planned Outputs

Medium Term Plans

### (ii) Improving Vote Function Performance

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Uncoordinated and inefficient supply chain management (procurement planning and distribution of medicines and health supplies)	Develop and agree a set of time bound actions to enhance coordination and cooperation between MoH, NMS and health facilities take place.	Implement agreed actions from 2009/10 over the medium term.
Weak capacity at all levels especially at the district level to quantify and procure medicines	- Train staff at referral hospitals and districts in quantification and procurement of medicines	Further staff training, recruitment of qualified staff
Inadequate regulation of the quality of medicines and other health supplies and professional practices	-Review the regulatory framework governing the National Drug Authority	Implement review recommendations

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

### (i) The Total Budget over the Medium Term

### (ii) The major expenditure allocations in the Vote Function for 2009/10

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
09 Shared National Services	0.00	85,726.00	0.00	85,726.00	0.00	70,965.67	0.00	70,965.67
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>0.00</b>	<b>85,726.00</b>	<b>0.00</b>	<b>85,726.00</b>	<b>0.00</b>	<b>70,965.67</b>	<b>0.00</b>	<b>70,965.67</b>
<i>Total Excluding Arrears and NTR</i>	<i>0.00</i>	<i>85,726.00</i>	<i>0.00</i>	<i>85,726.00</i>	<i>0.00</i>	<i>70,965.67</i>	<i>0.00</i>	<i>70,965.67</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0220 Global Fund for AIDS, TB and Malaria	2,000.00	149,646.61	0.00	151,646.61	0.00	142,849.98	0.00	142,849.98
0221 Health Sector Programme Support	2,361.60	21,269.03	0.00	23,630.63	0.00	17,130.00	0.00	17,130.00
0891 Donor Support to the Health Sector	1,500.00	76,533.36	0.00	78,033.36	0.00	87,855.00	0.00	87,855.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>5,861.60</b>	<b>247,449.01</b>	<b>0.00</b>	<b>253,310.61</b>	<b>0.00</b>	<b>247,834.98</b>	<b>0.00</b>	<b>247,834.98</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0.00</i>	<i>247,449.01</i>	<i>0.00</i>	<i>247,449.01</i>	<i>0.00</i>	<i>247,834.98</i>	<i>0.00</i>	<i>247,834.98</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0805</b>	<b>91,587.60</b>	<b>247,449.01</b>	<b>0.00</b>	<b>339,036.61</b>	<b>70,965.67</b>	<b>247,834.98</b>	<b>0.00</b>	<b>318,800.65</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>85,726.00</i>	<i>247,449.01</i>	<i>0.00</i>	<i>333,175.01</i>	<i>70,965.67</i>	<i>247,834.98</i>	<i>0.00</i>	<i>318,800.65</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings	2009/10 Draft Estimates				
	Recurrent	GoU Dev't	Donor	NTR	Total

Section B - Details - Vote 014 - Vote Function 0805

# Vote: 014 Ministry of Health

## Vote Function: 0805 Pharmaceutical and other Supplies

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>70,965.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,965.67</b>
<b>Output:080501 Preventive and curative Medical Supplies (including immunisation)</b>	<b>Cost:</b>	<b>70,965.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,965.67</b>
<i>Summary Plans: 100% Proportion of vaccines &amp; supplies procured against plan</i>						
224001 Medical and Agricultural supplies		70,965.67	0.00	0.00	0.00	<b>70,965.67</b>
<b>Services provided</b>	<b>Total Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>236,834.98</b>	<b>0.00</b>	<b>236,834.98</b>
<b>Output:080501 Preventive and curative Medical Supplies (including immunisation)</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>230,049.98</b>	<b>0.00</b>	<b>230,049.98</b>
<i>Summary Plans: 100% Proportion of vaccines &amp; supplies procured against plan</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	0.00	507.20	0.00	<b>507.20</b>
211103 Allowances		0.00	0.00	1,482.19	0.00	<b>1,482.19</b>
221003 Staff Training		0.00	0.00	2,600.00	0.00	<b>2,600.00</b>
221008 Computer Supplies and IT Services		0.00	0.00	501.00	0.00	<b>501.00</b>
221011 Printing, Stationery, Photocopying and Binding		0.00	0.00	70.00	0.00	<b>70.00</b>
223001 Property Expenses		0.00	0.00	650.00	0.00	<b>650.00</b>
224001 Medical and Agricultural supplies		0.00	0.00	208,876.00	0.00	<b>208,876.00</b>
224002 General Supply of Goods and Services		0.00	0.00	11,538.60	0.00	<b>11,538.60</b>
225001 Consultancy Services- Short-term		0.00	0.00	1,400.00	0.00	<b>1,400.00</b>
227001 Travel Inland		0.00	0.00	1,600.00	0.00	<b>1,600.00</b>
227004 Fuel, Lubricants and Oils		0.00	0.00	750.00	0.00	<b>750.00</b>
228002 Maintenance - Vehicles		0.00	0.00	75.00	0.00	<b>75.00</b>
<b>Output:080502 Strengthening Capacity of Health Facility Managers</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>6,785.00</b>	<b>0.00</b>	<b>6,785.00</b>
<i>Summary Plans:</i>						
221003 Staff Training		0.00	0.00	6,785.00	0.00	<b>6,785.00</b>
<b>Capital Purchases</b>	<b>Total Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000.00</b>	<b>0.00</b>	<b>11,000.00</b>
<b>Output:080572 Government Buildings and Service Delivery Infrastructure</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,700.00</b>	<b>0.00</b>	<b>5,700.00</b>
<i>Summary Plans:</i>						
312102 Residential Buildings		0.00	0.00	5,700.00	0.00	<b>5,700.00</b>
<b>Output:080575 Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>800.00</b>	<b>0.00</b>	<b>800.00</b>
<i>Summary Plans:</i>						
312201 Transport Equipment		0.00	0.00	800.00	0.00	<b>800.00</b>
<b>Output:080577 Purchase of Specialised Machinery &amp; Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>4,500.00</b>
<i>Summary Plans:</i>						
312202 Machinery and Equipment		0.00	0.00	4,500.00	0.00	<b>4,500.00</b>
<b>Total Vote Function 0805</b>		<b>70,965.67</b>	<b>0.00</b>	<b>247,834.98</b>	<b>0.00</b>	<b>318,800.65</b>
<i>Total Excluding Taxes, Arrears and NTR</i>						<b>318,800.65</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

# Vote: 014 Ministry of Health

## Vote Function: 0805 Pharmaceutical and other Supplies

Table VF 5.1: Outputs of Projects and Programmes in 2009/10

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
<b>VF Output: 0805 01 Preventive and curative Medical Supplies (including immunisation)</b>						
Recurrent Programmes:						
09	Shared National Services	Medicines and health supplies procured and distributed Logistical support to 84 Local Governments and NGO health providers	Medicines and health supplies procured and distributed Nil	Medicines and health supplies worth 70.9654bn procured and distributed Logistical support to all Local Governments and NGO health providers		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 70.966
Development Projects:						
0220	Global Fund for AIDS, TB and Malaria	Medicines for malaria worth shs 43bn procured Medicines for TB worth shs 1.913bn procured Medicines for HIV/AIDS worth shs 36.109bn procured	Nil Medicines for TB worth shs... 1.818bn procured and distributed Medicines for HIV/AIDS worth shs 1.921bn procured	Medicines for malaria procured Medicines for TB procured Medicines for HIV/AIDS procured Mosquito nets procured Clearing handling and 20.364 bn distribution expenses worth shs paid		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 142.850
0221	Health Sector Programme Support	Medicines worth 6.7bn procured	Medicines worth 3.35bn procured	Medicines worth 6.8bn bn procured		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 6.800
0891	Donor Support to the Health Sector	Vaccines worth shs 33.606bn procured  Reproductive health commodities worth 6bn procured and distributed	Vaccines worth 33.606bn shs procured. This is an equivalent of 4.63 million doses of pentavalent vaccines  Reproductive health commodities worth 6bn procured and distributed	Pentavalent vaccines procured  Reproductive health commodities procured and distributed		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 80.400
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 301.016
<b>VF Output: 0805 02 Strengthening Capacity of Health Facility Managers</b>						
Development Projects:						
0221	Health Sector Programme Support	Functioning departments and health monitoring systems	nil	Functioning departments and health monitoring systems		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 6.330
0891	Donor Support to the Health Sector	Health care managers in 30 hospitals trained in the application of health economics tools in planning nad decision making	Health care managers in 27 hospitals trained in the application of health economics tools in planning nad decision making	Health care managers in 30 hospitals trained in the application of health economics tools in planning nad decision making		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.455
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 6.785
<b>VF Output: 0805 72 Government Buildings and Service Delivery Infrastructure</b>						
Development Projects:						
0891	Donor Support to the Health Sector			Vaccine stores built		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 5.700
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 5.700
<b>VF Output: 0805 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
Development Projects:						

Section B - Details - Vote 014 - Vote Function 0805

# Vote: 014 Ministry of Health

## Vote Function: 0805 Pharmaceutical and other Supplies

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0891	Donor Support to the Health Sector			5 Vehicles procured	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.800</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.800</b>
<b>VF Output: 0805 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Development Projects:					
0221	Health Sector Programme Support	Mdecical equipment worth 2 bn procured (medical equipment credit line)	Nil	Mdecical equipment worth 4 bn procured (medical equipment credit line)	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 4.000</i>
0891	Donor Support to the Health Sector	Medical equipment worth 0.5bn procured and distributed	Medical equipment worth 0.5bn procured and distributed	Medical equipment worth 0.5bn procured and distributed	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.500</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 4.500</b>
<b>Total VF Costs (US\$ Bn):</b>	<b>Planned:</b>	<b>339.037</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 318.801</b>

# Vote: 014 Ministry of Health

## Vote Function: 0849 Policy, Planning and Support Services

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Releases	2009/10	2010/11	2011/12	
Recurrent	Wage	0.884	0.892	0.984	0.859	0.916	0.738
	Non Wage	1.460	6.187	3.442	7.247	9.120	15.120
Development	GoU	1.352	1.400	0.804	1.400	6.600	18.730
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
	<b>GoU Total</b>	<b>3.696</b>	<b>8.480</b>	<b>5.230</b>	<b>9.505</b>	<b>16.636</b>	<b>34.588</b>
	<b>Total GoU + Donor (MTEF)</b>	<b>3.696</b>	<b>8.480</b>	<b>5.230</b>	<b>9.505</b>	<b>16.636</b>	<b>34.588</b>
(ii) Arrears and Taxes	Arrears	0.320	1.554	1.537	0.000	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
	<b>Total Budget</b>	<b>4.017</b>	<b>10.034</b>	<b>6.768</b>	<b>9.505</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

- To develop sector policy, plans and budgets
- To provide administrative and political and professional oversight to the sector
- To ensure efficiency in resource management and utilisation
- To ensure delivery of standard and quality nursing services to the population in Uganda in line with the National health Policy

#### (ii) Vote Function Services

- Policy development, financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Permanent Secretary*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

# Vote: 014 Ministry of Health

## Vote Function: 0849 Policy, Planning and Support Services

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	
02 Planning	
10 Internal Audit Department	
<b>Development Projects</b>	
0980 Development of Social Health Initiative	

### VF2: Past Vote Function Performance and Medium Term Plans

This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

##### 2007/08 Performance

The following services were provided under the vote function; Policy, consultation, planning and monitoring services, Ministry Support Services, Ministerial and Top Management Services, Provision of standards, Leadership, guidance and support to nursing services. The relevant policy documents were produced, 2 joint reviews including one national health assembly were held, the MPS was produced and the BFP and a comprehensive health sector performance report was produced. The political leadership took stewardship and participated in the national area monitoring.

##### Preliminary 2008/09 Performance

The following services were provided under the vote function; Policy, consultation, planning and monitoring services, Ministry Support Services, Ministerial and Top Management Services, Provision of standards, Leadership, guidance and support to nursing services. The relevant policy documents were produced, 2 joint reviews including one national health assembly were held, the MPS was produced and the BFP and a comprehensive health sector performance report was produced. The political leadership took stewardship and participated in the national area monitoring. In FY 2009/10, the emphasis will be in the finalisation of the HSSP 111, health sector policy and the health segment of the NDP.

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08	2008/09		MTEF Projections		
	Outturn	Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0849 01 Policy, consultation, planning and monitoring services</b>						
Number and type of timely Quarterly/Annual reports produced		8		5	5	5
Number of Planning and Budget documents produced in set time		5		6	3	3
Timely production of the Ministerial Policy Statement		1		1	1	1
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>4.509</b>	<b>8.180</b>	<b>17.370</b>
<b>VF Output: 0849 02 Ministry Support Services</b>						
Financial reports in place	4	4		4	4	4
Annual Procurement plan in place	1	1		1	1	1
Audit reports in place	4	4		4	4	4
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>2.999</b>	<b>5.000</b>	<b>8.257</b>
<b>VF Output: 0849 03 Ministerial and Top Management Services</b>						

Section B - Details - Vote 014 - Vote Function 0849

# Vote: 014 Ministry of Health

## Vote Function: 0849 Policy, Planning and Support Services

Output Indicators and Cost	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
Number of top management meeting minutes		19		19	19	19
Number of Management and supervision reports		6		6	6	6
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>1.328</b>	<b>3.500</b>	<b>4.165</b>
<b>Total Cost (US\$ Bn)</b>	<b>3.696</b>	<b>8.480</b>	<b>5.230</b>	<b>9.505</b>	<b>16.636</b>	<b>34.588</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

#### Medium Term Plans

#### (ii) Improving Vote Function Performance

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
-Right staff numbers and skills	Advertisement and recruitment	Restructuring
Avalability of information and compliance with the laws and regulations.	Strengthen the HMIS, Strengthen the councils, review of existing laws and regulations, enhance monitoring and evaluation	Further strengthen the HMIS, Strengthen the councils, monitoring and evaluation
-Slow procurement process	Enhance coordination between MoH, NMS and LGs. Promote use of long term institutional arrangements.	Restructuring of the procurement unit, harmonisation of donor funding and use of long term institutional arrangements.

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

#### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	607.80	4,635.91	0.00	5,243.71	549.62	4,128.18	0.00	4,677.80
02 Planning	264.63	2,803.38	0.00	3,068.01	265.00	2,843.64	0.00	3,108.63
10 Internal Audit Department	20.00	302.00	0.00	322.00	44.00	274.86	0.00	318.86
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>892.43</b>	<b>7,741.29</b>	<b>0.00</b>	<b>8,633.72</b>	<b>858.62</b>	<b>7,246.67</b>	<b>0.00</b>	<b>8,105.29</b>
<i>Total Excluding Arrears and NTR</i>	<i>892.43</i>	<i>6,187.38</i>	<i>0.00</i>	<i>7,079.81</i>	<i>858.62</i>	<i>7,246.67</i>	<i>0.00</i>	<i>8,105.29</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0980 Development of Social Health Initiative	1,400.00	0.00	0.00	1,400.00	1,400.00	0.00	0.00	1,400.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>1,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,400.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,400.00</i>	<i>1,400.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,400.00</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Section B - Details - Vote 014 - Vote Function 0849

# Vote: 014 Ministry of Health

## Vote Function: 0849 Policy, Planning and Support Services

	2008/09 Approved Budget			2009/10 Prel. Draft Estimates				
<b>Grand Total Vote Function 0849</b>	<b>10,033.72</b>	<b>0.00</b>	<b>0.00</b>	<b>10,033.72</b>	<b>9,505.29</b>	<b>0.00</b>	<b>0.00</b>	<b>9,505.29</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,479.81</i>	<i>0.00</i>	<i>0.00</i>	<i>8,479.81</i>	<i>9,505.29</i>	<i>0.00</i>	<i>0.00</i>	<i>9,505.29</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>8,105.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,105.29</b>
<b>Output:084901 Policy, consultation, planning and monitoring services</b>	<b>Cost:</b>	<b>3,108.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,108.63</b>
<i>Summary Plans: Annual workplan, Quarterly performance reports, Ministerial policy statement, BFP, Mid term review report, Budget estimates for MoH, Joint review/ National health assembly aide memoire produced</i>						
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	265.00	0.00	0.00	0.00	265.00
213002	Incapacity, death benefits and funeral expenses	34.60	0.00	0.00	0.00	34.60
221001	Advertising and Public Relations	51.86	0.00	0.00	0.00	51.86
221002	Workshops and Seminars	345.73	0.00	0.00	0.00	345.73
221003	Staff Training	207.44	0.00	0.00	0.00	207.44
221007	Books, Periodicals and Newspapers	27.31	0.00	0.00	0.00	27.31
221008	Computer Supplies and IT Services	69.15	0.00	0.00	0.00	69.15
221009	Welfare and Entertainment	58.08	0.00	0.00	0.00	58.08
221011	Printing, Stationery, Photocopying and Binding	453.92	0.00	0.00	0.00	453.92
221012	Small Office Equipment	20.05	0.00	0.00	0.00	20.05
224002	General Supply of Goods and Services	172.87	0.00	0.00	0.00	172.87
225001	Consultancy Services- Short-term	242.01	0.00	0.00	0.00	242.01
225002	Consultancy Services- Long-term	414.88	0.00	0.00	0.00	414.88
227001	Travel Inland	181.51	0.00	0.00	0.00	181.51
227002	Travel Abroad	172.87	0.00	0.00	0.00	172.87
227004	Fuel, Lubricants and Oils	155.92	0.00	0.00	0.00	155.92
228002	Maintenance - Vehicles	138.64	0.00	0.00	0.00	138.64
228004	Maintenance Other	96.80	0.00	0.00	0.00	96.80
<b>Output:084902 Ministry Support Services</b>	<b>Cost:</b>	<b>2,998.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,998.83</b>
<i>Summary Plans:</i>						
211101	General Staff Salaries	453.62	0.00	0.00	0.00	453.62
211103	Allowances	19.36	0.00	0.00	0.00	19.36
213001	Medical Expenses(To Employees)	31.22	0.00	0.00	0.00	31.22
213002	Incapacity, death benefits and funeral expenses	14.28	0.00	0.00	0.00	14.28
221002	Workshops and Seminars	336.22	0.00	0.00	0.00	336.22
221009	Welfare and Entertainment	42.53	0.00	0.00	0.00	42.53
221011	Printing, Stationery, Photocopying and Binding	65.14	0.00	0.00	0.00	65.14
221012	Small Office Equipment	19.71	0.00	0.00	0.00	19.71
221016	IFMS Recurrent Costs	41.42	0.00	0.00	0.00	41.42
222001	Telecommunications	78.72	0.00	0.00	0.00	78.72
222003	Information and Communications Technology	23.72	0.00	0.00	0.00	23.72
223001	Property Expenses	351.53	0.00	0.00	0.00	351.53
223004	Guard and Security services	77.40	0.00	0.00	0.00	77.40
223005	Electricity	412.48	0.00	0.00	0.00	412.48
223006	Water	113.05	0.00	0.00	0.00	113.05
224002	General Supply of Goods and Services	36.30	0.00	0.00	0.00	36.30
227001	Travel Inland	116.55	0.00	0.00	0.00	116.55
227002	Travel Abroad	211.59	0.00	0.00	0.00	211.59

Section B - Details - Vote 014 - Vote Function 0849



# Vote: 014 Ministry of Health

## Vote Function: 0849 Policy, Planning and Support Services

Million Uganda Shillings	2009/10 Draft Estimates					Total
	Recurrent	Gou Dev't	Donor Dev't	NTR		
227004 Fuel, Lubricants and Oils	147.80	0.00	0.00	0.00		147.80
228001 Maintenance - Civil	11.15	0.00	0.00	0.00		11.15
228002 Maintenance - Vehicles	376.04	0.00	0.00	0.00		376.04
228003 Maintenance Machinery, Equipment and Furniture	19.02	0.00	0.00	0.00		19.02
<b>Output:084903 Ministerial and Top Management Services</b>	<b>Cost: 1,328.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>1,328.49</b>
<i>Summary Plans:</i>						
211101 General Staff Salaries	140.00	0.00	0.00	0.00		140.00
211103 Allowances	45.09	0.00	0.00	0.00		45.09
213001 Medical Expenses(To Employees)	13.73	0.00	0.00	0.00		13.73
213002 Incapacity, death benefits and funeral expenses	36.72	0.00	0.00	0.00		36.72
221002 Workshops and Seminars	386.38	0.00	0.00	0.00		386.38
221009 Welfare and Entertainment	45.14	0.00	0.00	0.00		45.14
221011 Printing, Stationery, Photocopying and Binding	42.01	0.00	0.00	0.00		42.01
222003 Information and Communications Technology	60.99	0.00	0.00	0.00		60.99
227001 Travel Inland	116.17	0.00	0.00	0.00		116.17
227002 Travel Abroad	310.89	0.00	0.00	0.00		310.89
227004 Fuel, Lubricants and Oils	131.38	0.00	0.00	0.00		131.38
<b>Output:084951 Transfers to International Health Organisation</b>	<b>Cost: 529.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>529.96</b>
<i>Summary Plans:</i>						
262101 Contributions to International Organisations (Current)	529.96	0.00	0.00	0.00		529.96
<b>Output:084952 Health Regulatory Councils</b>	<b>Cost: 139.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>139.37</b>
<i>Summary Plans:</i>						
264101 Contributions to Autonomous Inst.	139.37	0.00	0.00	0.00		139.37
<b>Services provided</b>	<b>Total Cost</b>	<b>0.00</b>	<b>1,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400.00</b>
<b>Output:084901 Policy, consultation, planning and monitoring services</b>	<b>Cost: 0.00</b>	<b>1,400.00</b>	<b>0.00</b>	<b>0.00</b>		<b>1,400.00</b>
<i>Summary Plans: Annual workplan, Quarterly performance reports, Ministerial policy statement, BFP, Mid term review report, Budget estimates for MoH, Joint review/ National health assembly aide memoire produced</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	19.04	0.00	0.00		19.04
211103 Allowances	0.00	132.00	0.00	0.00		132.00
221001 Advertising and Public Relations	0.00	150.00	0.00	0.00		150.00
221002 Workshops and Seminars	0.00	297.74	0.00	0.00		297.74
221003 Staff Training	0.00	44.51	0.00	0.00		44.51
221011 Printing, Stationery, Photocopying and Binding	0.00	106.68	0.00	0.00		106.68
224002 General Supply of Goods and Services	0.00	63.63	0.00	0.00		63.63
225002 Consultancy Services- Long-term	0.00	348.60	0.00	0.00		348.60
227001 Travel Inland	0.00	106.10	0.00	0.00		106.10
227004 Fuel, Lubricants and Oils	0.00	78.00	0.00	0.00		78.00
228002 Maintenance - Vehicles	0.00	53.70	0.00	0.00		53.70
<b>Total Vote Function 0849</b>	<b>8,105.29</b>	<b>1,400.00</b>	<b>0.00</b>	<b>0.00</b>		<b>9,505.29</b>
<i>Total Excluding Taxes, Arrears and NTR</i>						<b>9,505.29</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

# Vote: 014 Ministry of Health

## Vote Function: 0849 Policy, Planning and Support Services

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

		2008/09		2009/10			
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost			
<b>VF Output: 0849 01 Policy, consultation, planning and monitoring services</b>							
Recurrent Programmes:							
02	Planning	Annual workplan 4 Quarterly performance reports 2 area team supervision reports Ministreial policy statement 1 BFP 1 Joint Review report 1 Technical review report Budget estimates for MoH Joint review aide memoire produced National health accounts report 2 PRDP activity reports 1 Annual Sector Perfomance report Training needs assesment report (09 districts) Capacity needs assesment report Health Staff Trained	Annual workplan FY 08/09 4 Quarterly performance reports (FY07/08, 08/09) 1 Ministreial policy statement 9/10 1 BFP FY 09/10 1 Mid term review report-08/09 1 Technical review report-08/09 Budget estimates for MoH 09/10 Joint review aide memoire 07/08 National health accounts report 2 PRDP activity reports 1 Annual Sector Perfomance report 07/08 Capacity needs assesment report for 4 Inservice training centres (Arua, Lira, Jinja, Mbarara) Training needs assesment report (09 districts) 41 theatre assistants trained xxxx doctors xxxallied health & nurses non medical	Annual workplan FY 09/10 4 Quarterly performance reports FY 09/10 82 Districts supported in planning 82 Districts supervised Ministreial policy statement 10/11 1 BFP 10/11 1 Joint Review report 1 Technical review report Budget estimates for MoH 10/11 2 PRDP activity reports 1 Annual Sector Perfomance report Training needs assesment report 60 post graduates trained 4 CPD centres assessed Technical supervision reports			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>3.109</i>
Development Projects:							
0980	Development of Social Health Initiative	9 Technical analysis reports produced 1 Draft bill on health insurance produced 14 country consultative reports produced Social Health Insurance scheme popularised 6 Task force and 24 subcommittee meetings held	5 Technical analysis reports produced Draft bill on health insurance produced 3 country consultative reports produced Nil 3 Task force and 16 subcommittee meetings held	8 Technical analysis reports produced Implementation guidelines for the health insurance bill developed 14 country wide sentisation sessions conducted Project implementation unit set up -Social Health Insurance scheme launched			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>1.400</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>4.509</b>
<b>VF Output: 0849 02 Ministry Support Services</b>							
Recurrent Programmes:							

# Vote: 014 Ministry of Health

## Vote Function: 0849 Policy, Planning and Support Services

		2008/09		2009/10			
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost			
01	Headquarters	<ul style="list-style-type: none"> <li>-Assets procured ,maintained ,secured &amp; disposed</li> <li>-Services procured</li> <li>-staff facilitated to deliver sector services</li> <li>-Accountability reports obtained from districts</li> <li>-Responses to queries from oversight agencies</li> <li>- Quarterl activity &amp; financial reports</li> <li>-Internal audit reports</li> <li>-Vacanies submitted to Health Service Commission (HSC)</li> <li>-Staff salaries paid in time</li> <li>Planned and gazzetted, events organised</li> <li>-Stake holder consultations on recentralisation of health workers carried out</li> <li>-Stake holder consultations on the return of health training institutions from Ministry of Education back to health carried out</li> <li>-Sport checking on the distribution, storage, recording and dispensation of essential medicines done.</li> </ul>	<ul style="list-style-type: none"> <li>50% Assets procured ,90% maintained , 100% secured &amp; none disposed</li> <li>-72% services procured</li> <li>-95% staff facilitated to deliver sector services</li> <li>-Annual accountability reports obtained from all districts</li> <li>- Responses to 4 audit/oversight reports submitted</li> <li>-4 Quarterl activity &amp; financial reports submitted</li> <li>-7 Internal audit reports submitted</li> <li>-480 Vacanies submitted to Health Service Commission (HSC)</li> <li>- Planned and gazzetted, events organised</li> <li>-Stake holder consultations on recentralisation of health workers carried out</li> <li>-Stake holder consultations on the return of health training institutions from Ministry of Education back to health carried out</li> <li>-Sport checking on the distribution, storage, recording and dispensation of essential medicines done.</li> </ul>	<ul style="list-style-type: none"> <li>-All Assets procured ,maintained secured &amp; disposed against plans</li> <li>-All Services procured against plans</li> <li>-Staff facilitated to deliver sector services against plans</li> <li>-Accountability reports for advanced funds obtained from all districts</li> <li>-Responses to queries from oversight agencies given.</li> <li>- Quarterl activity &amp; financial reports produced</li> <li>-Internal audit reports produced</li> <li>-Newly appointed staff inducted and deployed</li> <li>-Staff salaries paid in time</li> <li>-13 Planned and gazzetted, events organised</li> <li>- 450 senior and top management members trained in leadership and management.</li> <li>- 215 health officers trained in Public procurement and disposal</li> <li>- One public relations policy produced and disseminated</li> </ul>			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>2.680</i>
10	Internal Audit Department	Quarterly Audit reports produced	4 quarterly audit reports produced	Quarterly Audit reports produced			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.319</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>2.999</b>
<b>VF Output: 0849 03 Ministerial and Top Management Services</b>							
Recurrent Programmes:							
01	Headquarters	<ul style="list-style-type: none"> <li>-Sector activities inspected for consistency with government policies.</li> <li>-Cabinet memoranda &amp; briefs submitted to the executive</li> <li>-Press statements on sector matters issued</li> <li>-Additional fuding for secto solicited</li> </ul>	<ul style="list-style-type: none"> <li>-56% Sector activities inspected for consistency with government policies.</li> <li>-6 Cabinet memoranda &amp; briefs submitted to the executive</li> <li>-10 Press statements on sector matters issued</li> <li>-Additional fuding for sector solicited from the World Bank</li> </ul>	<ul style="list-style-type: none"> <li>-Sector activities inspected for consistency with government policies.</li> <li>-Cabinet memoranda &amp; briefs submitted to the executive</li> <li>-Press statements on sector matters issued</li> <li>-Additional fuding for secto solicited</li> </ul>			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>1.328</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>1.328</b>
<b>VF Output: 0849 51 Transfers to International Health Organisation</b>							
Recurrent Programmes:							
01	Headquarters	Transfers to International Health Organisation made				Transfers to International Health Organisation made	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.530</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.530</b>
<b>VF Output: 0849 52 Health Regulatory Councils</b>							

## Vote: 014 Ministry of Health

### Vote Function: 0849 Policy, Planning and Support Services

	2008/09				2009/10	
	Planned Outputs and Location for the Year		Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
Recurrent Programmes:						
01 Headquarters	Transfers to Health Regulatory Councils made				Transfers to Health Regulatory Councils made	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.139</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.139</b>
<b>Total VF Costs (US\$ Bn):</b>	<b>Planned:</b>	<b>10.034</b>	<b>Actual (Prel.):</b>	<b>6.768</b>	<b>Planned:</b>	<b>9.505</b>

## Vote: 014 Ministry of Health

### Vote Budgetary and Cross-Cutting Issues

#### *Cross-cutting Policy Issues*

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

##### **(i) Gender and Equity**

All the outputs and activities are gender sensitive and address equity issues. The following can specifically be traced to gender and equity; Reproductive health, mental health and disability interventions. Under reproductive health, emphasis will be i. Roll out of the road map for reduction of maternal and neonatal mortality through scaling up of basic emergency obstetric and neonatal care to 400 more HC III. This will involve:

- Training, supervision and mentoring of health workers and providing with standard equipment and ensuring availability of medicines and supplies.
- Improving access and quality of family planning focusing commodity security
- Target male partners in Family Planning.
- Maternal audits
- Youth friendly services. In FY 2008/09 shs 1.1bn including medicines was allocated to finance the interventions. In FY 2009/10 1.7bn shillings is proposed for the aforementioned activities these activities fall under the two vote functions; Clinical and public health and Pharmaceutical supplies

##### **(ii) HIV/AIDS**

The following activities will be implemented to address HIV/AIDS prevention; Village health teams activities, radio spot messages, IEC materials. These fall under the vote function of Clinical and public health. The budget allocation for the activities for FY 2009/10 is 1.5bn. The second category of interventions fall under the curative services. The GoU planned expenditure is on ARVs including ACTs amounting to 60bn. The other funding is expected to come from the Global fund for AIDS, TB and Malaria. The Uganda Aids Commission section of the BFP comprehensively covers other expenditures on HIV. These activities fall under the two vote functions; Clinical and public health and Pharmaceutical supplies

##### **(iii) Environment**

The following activities are targeted to address the environmental issues; VHT roll out and construction of incinerators in health facilities. These activities fall under the vote function of community and public health and health systems development respectively

#### ***Payment Arrears***

The table below shows all the payment arrears outstanding for the Vote:

#### ***Non Tax Revenues***

The table below shows Non-Tax Revenues that will be collected under the Vote:

# Vote: 114 Uganda Cancer Institute

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

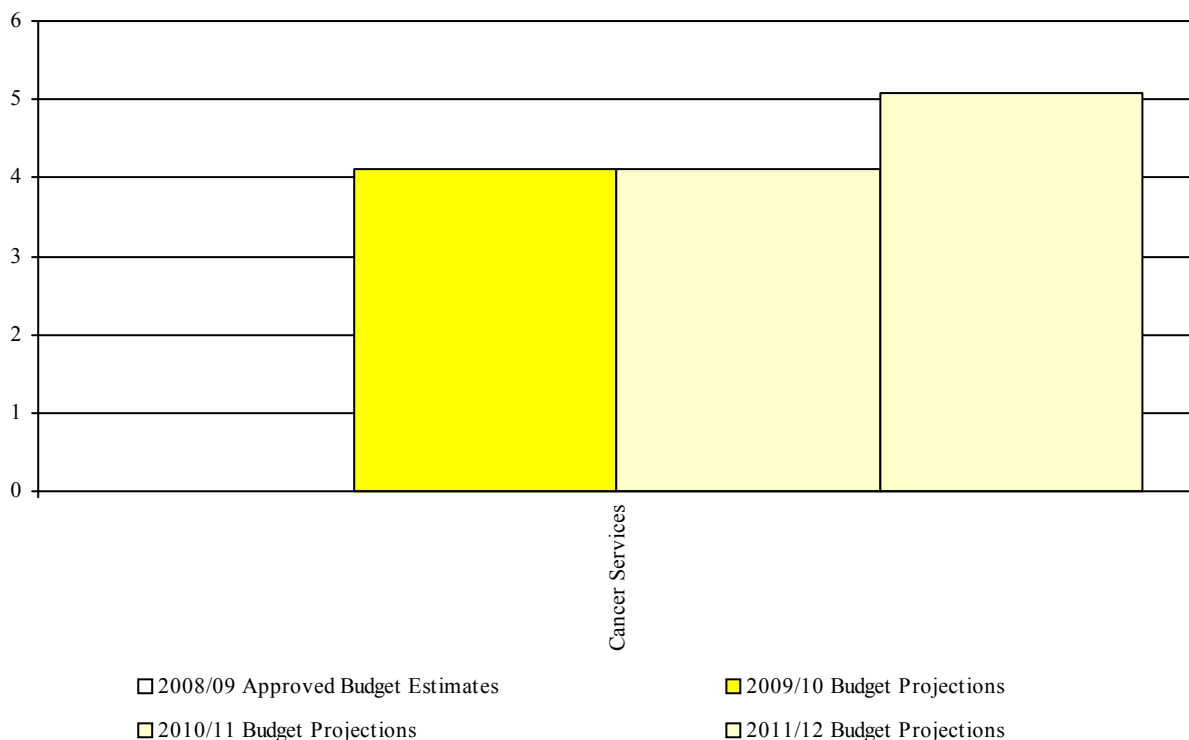
(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage				0.000	0.000	0.000
Recurrent Non Wage				1.115	1.115	1.338
Development GoU				3.000	3.000	3.750
Development Donor*	0.000		0.000	0.000	0.000	0.000
<b>GoU Total</b>				<b>4.115</b>	<b>4.115</b>	<b>5.088</b>
<b>Total GoU + Donor (MTEF)</b>				<b>4.115</b>	<b>4.115</b>	<b>5.088</b>
(ii) Arrears and Taxes Arrears				0.000	N/A	N/A
Taxes**				0.100	N/A	N/A
<b>Total Budget</b>				<b>4.215</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 114 Uganda Cancer Institute

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*The Uganda Cancer Institute exists to improve quality of cancer care in Uganda and beyond*

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
08 57 Cancer Services	1. Development of the existing UCI into a treatment centre of excellence in cancer care through an upgraded and well-equipped cancer research centre and new in-patient cancer wards 2. Expansion of country-wide care services through the development of satellite clinics as part of evolving cancer care network with the UCI at its centre 3. To be involved in clinical, epidemiological and basic science cancer research focusing on cancers endemic and common in the country 4. Enhance clinical care and research capacity through the training of cancer care providers and researchers at various academic levels using state-of-the-art clinical and research facilities	Cancer treatment

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

*2007/08 Performance*

*Preliminary 2008/09 Performance*

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 114 Uganda Cancer Institute</b>						
<i>Vote Function:0857 Cancer Services</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>				4.115	4.115	5.088
<b>Cost of Vote Services (US\$ Bn)</b>				<b>4.115</b>	<b>4.115</b>	<b>5.088</b>

\* Excluding Taxes and Arrears

*2009/10 Planned Outputs*

Diagnosis of at least 10,000 patients.  
 Treatment of at least 10,000 patients.  
 Cancer tests of at least 10,000 patients

*Medium Term Plans*

Diagnosis of at least 5,000 patients.  
 Treatment of at least 5,000 patients.  
 Cancer tests of at least 5,000 patients

### (ii) Plans to Improve Vote Performance

# Vote: 114 Uganda Cancer Institute

## Vote Summary

Recruit to reduce on staffing gap, Construct & renovate infrastructure & lobby for more funding to promote outreach activities.

**Table V2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0857 Cancer Services</b>		
3. MOH should increase its commitment towards having strategies and institutional framework for cancer control.		
2. Cancer should be tackled through a multi-sectoral approach; Ministry of health should therefore involve Ministries of finance, education and sports, the media, NGO's and industries towards eliminating cancer risk factors in our communities.		
1. Efforts should be made to highlight cancer as an area for attention of stakeholders, donors and development partners collaborating with MOH and WHO.		

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

### (i) The Total Budget over the Medium Term

The total resource envelope to the vote for FY 2009/10 is shs 4.115 bn, FY 2010/11 is shs 4.115bn and FY 2011/12 is 5.083 bn.

### (ii) The major expenditure allocations in the Vote for 2009/10

Diagnosis of cancer patients (Drugs & sundries)

### (iii) The major planned changes in resource allocations within the Vote for 2009/10

More funds have been allocated to research & training, infrastructure development and purchase of equipment

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09 Approved Budget	Releases	MTEF Budget Projections		
				2009/10	2010/11	2010/12
<b>Vote: 114 Uganda Cancer Institute</b>						
0857 Cancer Services				4.115	4.115	5.088
<b>Total for Vote:</b>				<b>4.115</b>	<b>4.115</b>	<b>5.088</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>0.00</b>	<b>1,115.00</b>	<b>0.00</b>	<b>N/A</b>	<b>1,115.00</b>
211103 Allowances	0.00	0.00	N/A	0.00	140.00	0.00	N/A	140.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	75.00	0.00	N/A	75.00



# Vote: 114 Uganda Cancer Institute

## Vote Summary

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221003 Staff Training	0.00	0.00	N/A	0.00	192.00	0.00	N/A	192.00
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	58.00	0.00	N/A	58.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	22.00	0.00	N/A	22.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	32.00	0.00	N/A	32.00
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	500.00	0.00	N/A	500.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
227001 Travel Inland	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
<b>Output Class: Capital Purchases</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>0.00</b>	<b>3,100.00</b>	<b>0.00</b>	<b>N/A</b>	<b>3,100.00</b>
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	1,730.00	0.00	N/A	1,730.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	1,000.00	0.00	N/A	1,000.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	170.00	0.00	N/A	170.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
<b>Grand Total:</b>			<b>N/A</b>		<b>4,215.00</b>	<b>0.00</b>	<b>N/A</b>	<b>4,215.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>			<i>0.00</i>		<i>4,115.00</i>	<i>0.00</i>	<i>0.00</i>	<i>4,115.00</i>

## V4: Vote Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the vote faces in 2009/10 and the medium term which the vote has been unable to address in its spending plans.

Understaffing, poor infrastructure, limited funding to support out reach activities.

## V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V2.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Releases and Outputs Achieved (Preliminary)		Proposed Budget and Planned Outputs	
<b>Vote: 114 Uganda Cancer Institute</b>					
<i>Vote: 114 Uganda Cancer Institute</i>					
Output: 085701 Cancer Research	Cost: US\$ Bn:	N/A	US\$ Bn:	N/A	US\$ Bn: 0.112
Output: 085702 Cancer Care Services	Cost: US\$ Bn:	N/A	US\$ Bn:	N/A	US\$ Bn: 0.669
Output: 085703 Cancer Outreach Service	Cost: US\$ Bn:	N/A	US\$ Bn:	N/A	US\$ Bn: 0.187
Output: 085704 Cancer Institute Support Services	Cost: US\$ Bn:	N/A	US\$ Bn:	N/A	US\$ Bn: 0.147
Cost of Vote Function Services	US\$ Bn:		US\$ Bn:		US\$ Bn: 4.215
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>		<b>US\$ Bn:</b>		<b>US\$ Bn: 4.215</b>

## V6: Vote Function Composition

---

# Vote: 114 Uganda Cancer Institute

---

## Vote Summary

---

*Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:*

- Vote Function:08 57 Cancer Services
  - *Recurrent Programmes:*
    - 01 Management
    - 02 Medical Services
  - *Development Projects:*
    - 1120 Uganda Cancer Institute Project

# Vote: 114 Uganda Cancer Institute

## Vote Function: 0857 Cancer Services

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09 Approved Budget	Releases	MTEF Budget Projections		
				2009/10	2010/11	2011/12
Recurrent				0.000	0.000	0.000
Wage						
Non Wage				1.115	1.115	1.338
Development				3.000	3.000	3.750
GoU						
Donor*	0.000		0.000	0.000	0.000	0.000
<b>GoU Total</b>				<b>4.115</b>	<b>4.115</b>	<b>5.088</b>
<b>Total GoU + Donor (MTEF)</b>				<b>4.115</b>	<b>4.115</b>	<b>5.088</b>
(ii) Arrears and Taxes				0.000	N/A	N/A
Arrears						
Taxes**				0.100	N/A	N/A
<b>Total Budget</b>				<b>4.215</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

1. Development of the existing UCI into a treatment centre of excellence in cancer care through an upgraded and well-equipped cancer research centre and new in-patient cancer wards
2. Expansion of country-wide care services through the development of satellite clinics as part of evolving cancer care network with the UCI at its centre
3. To be involved in clinical, epidemiological and basic science cancer research focusing on cancers endemic and common in the country
4. Enhance clinical care and research capacity through the training of cancer care providers and researchers at various academic levels using state-of-the-art clinical and research facilities

#### (ii) Vote Function Services

Cancer treatment

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

# Vote: 114 Uganda Cancer Institute

## Vote Function: 0857 Cancer Services

Table VF1.2: Vote Function Projects and Programmes

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Management	
02 Medical Services	
<b>Development Projects</b>	
1120 Uganda Cancer Institute Project	

### VF2: Past Vote Function Performance and Medium Term Plans

This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

2007/08 Performance

Preliminary 2008/09 Performance

Table VF2.1: Past and Medium Term Vote Function Output Indicators\*

Output Indicators and Cost	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0857 01 Cancer Research</b>						
No. of publications						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.112</i>	<i>0.000</i>	<i>0.000</i>
<b>VF Output: 0857 02 Cancer Care Services</b>						
No. of in-patients treated						
No. of out-patients						
No. of investigations done						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.669</i>	<i>0.000</i>	<i>0.000</i>
<b>VF Output: 0857 03 Cancer Outreach Service</b>						
No. of outreach visits						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.187</i>	<i>0.000</i>	<i>0.000</i>
<b>VF Output: 0857 04 Cancer Institute Support Services</b>						
No. of people trained						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.147</i>	<i>0.000</i>	<i>0.000</i>
<i>Capital Purchases</i>						
<b>VF Output: 0857 72 Government Buildings and Service Delivery Infrastructure</b>						
No. of buildings set up						
No. of buildings rehabilitated						
Lifespan of buildings set up						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>1.730</i>	<i>0.000</i>	<i>0.000</i>
<b>VF Output: 0857 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
No. of vehicles purchased						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.200</i>	<i>0.000</i>	<i>0.000</i>
<b>VF Output: 0857 77 Purchase of Specialised Machinery &amp; Equipment</b>						
No. of medical equipment purchased						
Frequency of equipment breakdown						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>1.000</i>	<i>0.000</i>	<i>0.000</i>

Section B - Details - Vote 114 - Vote Function 0857

## Vote: 114 Uganda Cancer Institute

### Vote Function: 0857 Cancer Services

Output Indicators and Cost	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
<b>VF Output: 0857 78 Purchase of Office and Residential Furniture and Fittings</b>						
No. of furniture purchased						
Cost (US\$ Bn)	N/A	N/A	N/A	0.170	0.000	0.000
<b>Total Cost (US\$ Bn)</b>				<b>4.115</b>	<b>4.115</b>	<b>5.088</b>

\* Excluding Taxes and Arrears

2009/10 Planned Outputs

Medium Term Plans

#### (ii) Improving Vote Function Performance

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
1. Efforts should be made to highlight cancer as an area for attention of stakeholders, donors and development partners collaborating with MOH and WHO.		
2. Cancer should be tackled through a multi-sectoral approach; Ministry of health should therefore involve Ministries of finance, education and sports, the media, NGO's and industries towards eliminating cancer risk factors in our communities.		
3. MOH should increase its commitment towards having strategies and institutional framework for cancer control.		

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

#### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Management	0.00	0.00	0.00	0.00	0.00	235.00	0.00	235.00
02 Medical Services	0.00	0.00	0.00	0.00	0.00	880.00	0.00	880.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,115.00</b>	<b>0.00</b>	<b>1,115.00</b>
Total Excluding Arrears and NTR	0.00	0.00	0.00	0.00	0.00	1,115.00	0.00	1,115.00

Section B - Details - Vote 114 - Vote Function 0857

# Vote: 114 Uganda Cancer Institute

## Vote Function: 0857 Cancer Services

<i>Development Budget Estimates</i>	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1120 Uganda Cancer Institute Project	0.00	0.00	0.00	0.00	3,100.00	0.00	0.00	3,100.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,000.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0857</b>			<b>0.00</b>		<b>4,215.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,215.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>			<i>0.00</i>		<i>4,115.00</i>	<i>0.00</i>	<i>0.00</i>	<i>4,115.00</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

<i>Million Uganda Shillings</i>		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>1,115.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,115.00</b>
<b>Output:085701 Cancer Research</b>	<b>Cost:</b>	<b>112.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>112.00</b>
<i>Summary Plans:</i>						
221003 Staff Training		74.00	0.00	0.00	0.00	74.00
221011 Printing, Stationery, Photocopying and Binding		38.00	0.00	0.00	0.00	38.00
<b>Output:085702 Cancer Care Services</b>	<b>Cost:</b>	<b>669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>669.00</b>
<i>Summary Plans:</i>						
211103 Allowances		53.00	0.00	0.00	0.00	53.00
213001 Medical Expenses(To Employees)		15.00	0.00	0.00	0.00	15.00
221001 Advertising and Public Relations		55.00	0.00	0.00	0.00	55.00
221011 Printing, Stationery, Photocopying and Binding		10.00	0.00	0.00	0.00	10.00
221012 Small Office Equipment		9.00	0.00	0.00	0.00	9.00
223004 Guard and Security services		15.00	0.00	0.00	0.00	15.00
223007 Other Utilities- (fuel, gas, f		12.00	0.00	0.00	0.00	12.00
224001 Medical and Agricultural supplies		500.00	0.00	0.00	0.00	500.00
<b>Output:085703 Cancer Outreach Service</b>	<b>Cost:</b>	<b>187.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>187.00</b>
<i>Summary Plans:</i>						
211103 Allowances		76.00	0.00	0.00	0.00	76.00
221001 Advertising and Public Relations		20.00	0.00	0.00	0.00	20.00
221002 Workshops and Seminars		20.00	0.00	0.00	0.00	20.00
221003 Staff Training		30.00	0.00	0.00	0.00	30.00
221011 Printing, Stationery, Photocopying and Binding		10.00	0.00	0.00	0.00	10.00
223007 Other Utilities- (fuel, gas, f		20.00	0.00	0.00	0.00	20.00
227001 Travel Inland		6.00	0.00	0.00	0.00	6.00
227002 Travel Abroad		4.00	0.00	0.00	0.00	4.00
228002 Maintenance - Vehicles		1.00	0.00	0.00	0.00	1.00
<b>Output:085704 Cancer Institute Support Services</b>	<b>Cost:</b>	<b>147.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>147.00</b>
<i>Summary Plans:</i>						
211103 Allowances		11.00	0.00	0.00	0.00	11.00
221003 Staff Training		88.00	0.00	0.00	0.00	88.00
221006 Commissions and Related Charges		5.00	0.00	0.00	0.00	5.00
221009 Welfare and Entertainment		10.00	0.00	0.00	0.00	10.00
221012 Small Office Equipment		13.00	0.00	0.00	0.00	13.00
224002 General Supply of Goods and Services		5.00	0.00	0.00	0.00	5.00
227004 Fuel, Lubricants and Oils		5.00	0.00	0.00	0.00	5.00
228001 Maintenance - Civil		10.00	0.00	0.00	0.00	10.00
<b>Capital Purchases</b>	<b>Total Cost</b>	<b>0.00</b>	<b>3,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100.00</b>

Section B - Details - Vote 114 - Vote Function 0857

## Vote: 114 Uganda Cancer Institute

### Vote Function: 0857 Cancer Services

Million Uganda Shillings		Cost:	2009/10 Draft Estimates				Total
			Recurrent	Gou Dev't	Donor Dev't	NTR	
<b>Output:085772</b>	<b>Government Buildings and Service Delivery Infrastructure</b>		<b>0.00</b>	<b>1,730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,730.00</b>
<i>Summary Plans:</i>							
312101	Non-Residential Buildings		0.00	1,730.00	0.00	0.00	1,730.00
<b>Output:085775</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>		<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>
<i>Summary Plans:</i>							
312201	Transport Equipment		0.00	100.00	0.00	0.00	100.00
312204	Taxes on Machinery, Furniture & Vehicles		0.00	100.00	0.00	0.00	100.00
<b>Output:085777</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>
<i>Summary Plans:</i>							
312202	Machinery and Equipment		0.00	1,000.00	0.00	0.00	1,000.00
<b>Output:085778</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>		<b>0.00</b>	<b>170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170.00</b>
<i>Summary Plans:</i>							
312203	Furniture and Fixtures		0.00	170.00	0.00	0.00	170.00
<b>Total Vote Function 0857</b>			<b>1,115.00</b>	<b>3,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,215.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>							<b>4,115.00</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

	2008/09		2009/10	
	Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0857 01 Cancer Research</b>				
Recurrent Programmes:				
01 Management			Cancer data	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
			<i>Planned:</i>	<i>0.024</i>
02 Medical Services			Reports Publication Database Cancer registries established	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
			<i>Planned:</i>	<i>0.088</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
			<b>Planned:</b>	<b>0.112</b>
<b>VF Output: 0857 02 Cancer Care Services</b>				
Recurrent Programmes:				

# Vote: 114 Uganda Cancer Institute

## Vote Function: 0857 Cancer Services

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
01	Management			Feeding atleast 10,000 patients per year. Over seeing treatment of 10,000 cancer patients per year. Effecting diagnosis of 10,000 patients. Effecting investigations of 10,000 patients Providing support to 10,000 cancer patients.		
	<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.141</i>
02	Medical Services			Diagnosis of atleast 10,000 patients. Treatment of atleast 10,000 patients. Cancer tests of atleast 10,000 patients		
	<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.528</i>
	<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.669</b>
<b>VF Output: 0857 03 Cancer Outreach Service</b>						
Recurrent Programmes:						
01	Management			Outreach centres in every region Cancer awareness & information countrywide		
	<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.011</i>
02	Medical Services			Satellite sites identified satellite sites established Patient follow up survivors contacted Cancer awareness programmes established		
	<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.176</i>
	<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.187</b>
<b>VF Output: 0857 04 Cancer Institute Support Services</b>						
Recurrent Programmes:						
01	Management			Trained personnel		
	<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.059</i>
02	Medical Services			Personel trained Tools & guidelines developed Counselling session offered Information materials produced		
	<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.088</i>
	<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.147</b>
<b>VF Output: 0857 72 Government Buildings and Service Delivery Infrastructure</b>						
Development Projects:						
1120	Uganda Cancer Institute Project			Renovating and remodelling cancer ward(1.480billion) Consultancy(250million)		
	<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.730</i>

## Section B - Details - Vote 114 - Vote Function 0857



## Vote: 114 Uganda Cancer Institute

### Vote Function: 0857 Cancer Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 1.730</b>
<b>VF Output: 0857 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Development Projects:					
1120	Uganda Cancer Institute Project				Double cabin and van
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.200</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.200</b>
<b>VF Output: 0857 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Development Projects:					
1120	Uganda Cancer Institute Project				X-ray machine(300million) Ultra-sound machine(115million) Lab equipments(160million) Clinical equipments(50million) Research equipments(50million) Echo and ECG(92million) X-ray automatic processor(40million) Accessories(43million) Taxes(100million)
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.000</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 1.000</b>
<b>VF Output: 0857 78 Purchase of Office and Residential Furniture and Fittings</b>					
Development Projects:					
1120	Uganda Cancer Institute Project				Furniture & fittings
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.170</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.170</b>
<b>Total VF Costs (US\$ Bn):</b>	<b>Planned:</b>		<b>Actual (Prel.):</b>		<b>Planned: 4.215</b>

## **Vote: 114** Uganda Cancer Institute

---

### **Vote Budgetary and Cross-Cutting Issues**

---

#### ***Cross-cutting Policy Issues***

---

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

**(i) Gender and Equity**

**(ii) HIV/AIDS**

**(iii) Environment**

#### ***Payment Arrears***

---

The table below shows all the payment arrears outstanding for the Vote:

#### ***Non Tax Revenues***

---

The table below shows Non-Tax Revenues that will be collected under the Vote:

# Vote: 115 Uganda Heart Institute

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

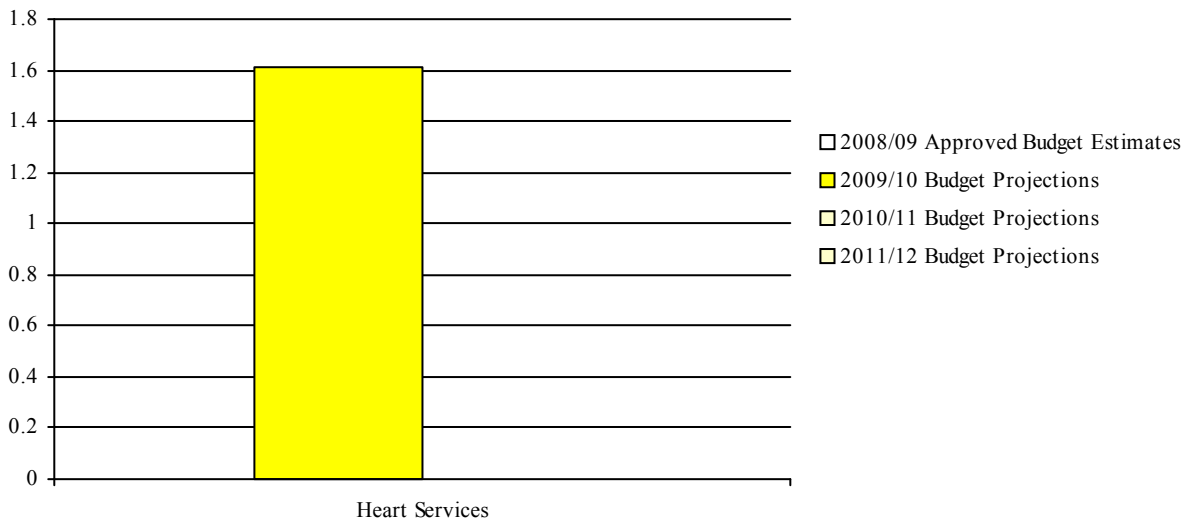
<i>(i) Excluding Arrears, Taxes</i>	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage				0.000	0.000	0.000
Recurrent Non Wage				0.114	0.000	0.000
Development GoU				1.500	0.000	0.000
Development Donor*	0.000		0.000	0.000	0.000	0.000
<b>GoU Total</b>				<b>1.614</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU+Donor (MTEF)</b>				<b>1.614</b>	<b>0.000</b>	<b>0.000</b>
<i>(ii) Arrears and Taxes</i> Arrears				0.000	N/A	N/A
Taxes**				0.000	N/A	N/A
<b>Total Budget</b>				<b>1.614</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	1.046	2.065	242.441
<b>Grand Total</b>				<b>2.660</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears				2.660	2.065	242.441

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 115 Uganda Heart Institute

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To persistently aspire to be the national's leading provider of the highly specialised health care services in heart, blood vessel and surgical chest diseases.*

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
08 58 Heart Services	1. □ To reduce the time it takes to make a diagnosis during the first visit by 70% 2. □ To reduce the average length of inpatient stay from the current 9 days to 5 days 3. □ To improve the handling and maintenance of equipment through provision of operation manuals, guidelines and in-service training 4. □ To develop and advocate for appropriate financing mechanisms for operations and maintenance of the high-tech medical equipment as well as optimal training of staff in relevant skills. 5. □ To attract new staff to undertake training the various sub super-specialties in the discipline 6. □ To perform at least one open heart surgery every month in the first 6 months of the FY 2009/10 and at least 2 open hearts per month in following six months. 7. □ To start the community out reach visitation programs to rural hospitals, as well as the elective regular heart health audit for all. 8. □ To continue to pursue the construction of the stand alone institute as planned in Mulago 3 master plan.	Open Heart Surgery

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

*2007/08 Performance*

*Preliminary 2008/09 Performance*

**Table V2.1: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 115 Uganda Heart Institute</b>						
<i>Vote Function: 0858 Heart Services</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>				2.660	2.065	242.441
<b>Cost of Vote Services (US\$ Bn)</b>				<b>2.660</b>	<b>2.065</b>	<b>242.441</b>

\* Excluding Taxes and Arrears

*2009/10 Planned Outputs*

The planned outputs for FY 2009/10 are; improving awareness of Heart diseases, performing 50 open hearts surgeries, availing more space for service delivery including construction of a new operating Theatre and Catheterisation Laboratory, recruiting technical staff to improve technical and administrative management at the

# Vote: 115 Uganda Heart Institute

## Vote Summary

institute.

### Medium Term Plans

The medium term plans include increasing the number of open heart surgeries, conducting school visits and visits to regional referral hospitals and development of the Human resource manual for UHI.

### (ii) Plans to Improve Vote Performance

1. Develop a human resource manual for UHI and hold a stakeholders workshop to edit, approve and adopt manual. 2. Develop school health and medical outreach programmes for promotive and preventive cardiovascular and surgical thoracic disease awareness and care. Have tender documents and structural designs prepared and approved respectively.

**Table V2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0858 Heart Services</b>		
3. Expediting establishment of a procurement unit at UHI		
3. Establish a procurement system that can expedite institutions procurements		
2. Space: Acquire more ward and office space to facilitate service delivery		
1. Staffing: Recruit more professional and support staff		

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

### (i) The Total Budget over the Medium Term

The total allocation to the vote is shs 0.114bn for non wage recurrent and shs 1.5bn for Domestic Development.

### (ii) The major expenditure allocations in the Vote for 2009/10

The major expenditure allocations are infrastructure development and open heart surgery

### (iii) The major planned changes in resource allocations within the Vote for 2009/10

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09 Approved Budget	Releases	MTEF Budget Projections		
				2009/10	2010/11	2010/12
<b>Vote: 115 Uganda Heart Institute</b>						
0858 Heart Services				2.660	2.065	242.441
<b>Total for Vote:</b>				<b>2.660</b>	<b>2.065</b>	<b>242.441</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>0.00</b>	<b>114.00</b>	<b>0.00</b>	<b>1,046.00</b>	<b>1,160.00</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	0.00	130.00	130.00
211103 Allowances	0.00	0.00	N/A	0.00	2.00	0.00	747.00	749.00

# Vote: 115 Uganda Heart Institute

## Vote Summary

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221003 Staff Training	0.00	0.00	N/A	0.00	21.00	0.00	0.00	21.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	6.60	0.00	0.00	6.60
221012 Small Office Equipment	0.00	0.00	N/A	0.00	10.00	0.00	0.00	10.00
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	74.40	0.00	169.00	243.40
<b>Output Class: Capital Purchases</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500.00</b>
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	800.00	0.00	0.00	800.00
312103 Roads and Bridges	0.00	0.00	N/A	0.00	150.00	0.00	0.00	150.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	500.00	0.00	0.00	500.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	50.00	0.00	0.00	50.00
<b>Grand Total:</b>			N/A		<b>1,614.00</b>	<b>0.00</b>	<b>1,046.00</b>	<b>2,660.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>			0.00		1,614.00	0.00	0.00	1,614.00

## V4: Vote Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the vote faces in 2009/10 and the medium term which the vote has been unable to address in its spending plans.

The major challenges are ; Limited space for service delivery, Understaffing , shortage of specialised drugs and sundries that have to be imported from abroad

## V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V5.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Releases and Outputs Achieved (Preliminary)		Proposed Budget and Planned Outputs	
<b>Vote: 115 Uganda Heart Institute</b>					
<i>Vote: 115 Uganda Heart Institute</i>					
Output:085801 Heart Research	Cost: US\$ Bn:	N/A	US\$ Bn:	N/A	US\$ Bn: 0.021
Output:085802 Heart Care Services	Cost: US\$ Bn:	N/A	US\$ Bn:	N/A	US\$ Bn: 1.120
Output:085803 Heart Outreach Services	Cost: US\$ Bn:	N/A	US\$ Bn:	N/A	US\$ Bn: 0.002
Output:085804 Heart Institute Support Services	Cost: US\$ Bn:	N/A	US\$ Bn:	N/A	US\$ Bn: 0.017
Cost of Vote Function Services	US\$ Bn:		US\$ Bn:		US\$ Bn: 2.660
<b>Cost of Vote Services:</b>	US\$ Bn:		US\$ Bn:		US\$ Bn: <b>2.660</b>

## V6: Vote Function Composition

Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:

- Vote Function:0858 Heart Services
  - Recurrent Programmes:
    - 01 Management
    - 02 Medical Services
  - Development Projects:
    - 1121 Uganda Heart Institute Project

# Vote: 115 Uganda Heart Institute

## Vote Function: 0858 Heart Services

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent						
Wage				0.000	0.000	0.000
Non Wage				0.114	0.000	0.000
Development						
GoU				1.500	0.000	0.000
Donor*	0.000		0.000	0.000	0.000	0.000
<b>GoU Total</b>				<b>1.614</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU + Donor (MTEF)</b>				<b>1.614</b>	<b>0.000</b>	<b>0.000</b>
(ii) Arrears and Taxes						
Arrears				0.000	N/A	N/A
Taxes**				0.000	N/A	N/A
<b>Total Budget</b>				<b>1.614</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.000	0.000	0.000	1.046	2.065	242.441
<b>Grand Total</b>				<b>2.660</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears				2.660	2.065	242.441

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

1. To reduce the time it takes to make a diagnosis during the first visit by 70%
2. To reduce the average length of inpatient stay from the current 9 days to 5 days
3. To improve the handling and maintenance of equipment through provision of operation manuals, guidelines and in-service training
4. To develop and advocate for appropriate financing mechanisms for operations and maintenance of the high-tech medical equipment as well as optimal training of staff in relevant skills.
5. To attract new staff to undertake training the various sub super-specialties in the discipline
6. To perform at least one open heart surgery every month in the first 6 months of the FY 2009/10 and at least 2 open hearts per month in following six months.
7. To start the community out reach visitation programs to rural hospitals, as well as the elective regular heart health audit for all.
8. To continue to pursue the construction of the stand alone institute as planned in Mulago 3 master plan

#### (ii) Vote Function Services

Open Heart Surgery

# Vote: 115 Uganda Heart Institute

## Vote Function: 0858 Heart Services

### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Management	
02 Medical Services	
<b>Development Projects</b>	
1121 Uganda Heart Institute Project	

### VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

*2007/08 Performance*

*Preliminary 2008/09 Performance*

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0858 01 Heart Research</b>						
No. of publications						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.021</i>	<i>0.000</i>	<i>0.000</i>
<b>VF Output: 0858 02 Heart Care Services</b>						
No. of out patients treated						
No. of inpatients treated						
Average length of in patient stay						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>1.120</i>	<i>0.000</i>	<i>0.000</i>
<b>VF Output: 0858 03 Heart Outreach Services</b>						
No. of outreach visits						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.002</i>	<i>0.000</i>	<i>0.000</i>
<b>VF Output: 0858 04 Heart Institute Support Services</b>						
No. of people trained						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.017</i>	<i>0.000</i>	<i>0.000</i>
<i>Capital Purchases</i>						
<b>VF Output: 0858 72 Government Buildings and Service Delivery Infrastructure</b>						
No. of buildings rehabilitated						
No. of buildings set up						
Lifespan of the buildings set up						

Section B - Details - Vote 115 - Vote Function 0858



## Vote: 115 Uganda Heart Institute

### Vote Function: 0858 Heart Services

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.800	0.000	0.000
<b>VF Output: 0858 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
No. of vehicles purchased						
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.000	0.000	0.000
<b>VF Output: 0858 77 Purchase of Specialised Machinery &amp; Equipment</b>						
No. of equipment maintained						
No. of medical equipment purchased						
Frequency of equipment breakdown						
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.450	0.000	0.000
<b>VF Output: 0858 78 Purchase of Office and Residential Furniture and Fittings</b>						
No. of furniture purchased						
No. of fixtures made						
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.050	0.000	0.000
<b>Total Cost (US\$ Bn)</b>				2.660	2.065	242.441

\* Excluding Taxes and Arrears

#### 2009/10 Planned Outputs

#### Medium Term Plans

#### (ii) Improving Vote Function Performance

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
1. Staffing: Recruit more professional and support staff		
2. Space: Acquire more ward and office space to facilitate service delivery		
3. Establish a procurement system that can expedite institutions procurements		
3. Expediting establishment of a procurement unit at UHI		

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

#### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

# Vote: 115 Uganda Heart Institute

## Vote Function: 0858 Heart Services

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
02 Medical Services	0.00	0.00	0.00	0.00	0.00	114.00	1,046.00	114.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>114.00</b>	<b>1,046.00</b>	<b>1,160.00</b>
<i>Total Excluding Arrears and NTR</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>114.00</i>	<i>0.00</i>	<i>114.00</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
	1121 Uganda Heart Institute Project	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,500.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,500.00</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0858</b>			<b>0.00</b>		<b>1,614.00</b>	<b>0.00</b>	<b>1,046.00</b>	<b>2,660.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>			<i>0.00</i>		<i>1,614.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,614.00</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gov Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>114.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,046.00</b>	<b>1,160.00</b>
<b>Output:085801 Heart Research</b>	<b>Cost:</b>	<b>21.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21.00</b>
Summary Plans:						
221003 Staff Training		21.00	0.00	0.00	0.00	21.00
<b>Output:085802 Heart Care Services</b>	<b>Cost:</b>	<b>74.40</b>	<b>0.00</b>	<b>0.00</b>	<b>1,046.00</b>	<b>1,120.40</b>
Summary Plans:						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	0.00	0.00	130.00	130.00
211103 Allowances		0.00	0.00	0.00	747.00	747.00
224001 Medical and Agricultural supplies		74.40	0.00	0.00	169.00	243.40
<b>Output:085803 Heart Outreach Services</b>	<b>Cost:</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
Summary Plans:						
211103 Allowances		2.00	0.00	0.00	0.00	2.00
<b>Output:085804 Heart Institute Support Services</b>	<b>Cost:</b>	<b>16.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.60</b>
Summary Plans:						
221011 Printing, Stationery, Photocopying and Binding		6.60	0.00	0.00	0.00	6.60
221012 Small Office Equipment		10.00	0.00	0.00	0.00	10.00
<b>Capital Purchases</b>	<b>Total Cost</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500.00</b>
<b>Output:085872 Government Buildings and Service Delivery Infrastructure</b>	<b>Cost:</b>	<b>0.00</b>	<b>800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800.00</b>
Summary Plans:						
312101 Non-Residential Buildings		0.00	800.00	0.00	0.00	800.00
<b>Output:085873 Roads, Streets and Highways</b>	<b>Cost:</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>
Summary Plans:						
312103 Roads and Bridges		0.00	150.00	0.00	0.00	150.00
<b>Output:085876 Purchase of Office and ICT Equipment, including Software</b>	<b>Cost:</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>
Summary Plans:						
312202 Machinery and Equipment		0.00	50.00	0.00	0.00	50.00
<b>Output:085877 Purchase of Specialised Machinery &amp; Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>
Summary Plans:						
312202 Machinery and Equipment		0.00	450.00	0.00	0.00	450.00

Section B - Details - Vote 115 - Vote Function 0858

# Vote: 115 Uganda Heart Institute

## Vote Function: 0858 Heart Services

Million Uganda Shillings		Cost:	2009/10 Draft Estimates				Total
			Recurrent	Gou Dev't	Donor Dev't	NTR	
<b>Output:085878</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>		0.00	50.00	0.00	0.00	50.00
<i>Summary Plans:</i>							
312203	Furniture and Fixtures		0.00	50.00	0.00	0.00	50.00
<b>Total Vote Function 0858</b>			<b>114.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,046.00</b>	<b>2,660.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>							<b>1,614.00</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0858 01 Heart Research</b>					
Recurrent Programmes:					
02	Medical Services			a. 4 publications and/or Reports b. 1 Rhematic Heart	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.021</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.021</b>
<b>VF Output: 0858 02 Heart Care Services</b>					
Recurrent Programmes:					
02	Medical Services			a. 50 open hearts b. 180 thoracic & closed c. 10,000 Echocardiographs d. 7,000 Rest ECGs e. 250 ICU/CCU f. 1,000 in patient g. 10,000 out patients h. 100 Holters, i. 200 Endoscopy j. 150 Stress ECG l. 30 Heart beds, tables and lockers procured m. 01 X-ray processor procured n.01 Clinical chemistry analyzer procured p. 01 blood gas analyser procured q. 01 Biphasic defibrillator procured	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.120</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 1.120</b>
<b>VF Output: 0858 03 Heart Outreach Services</b>					
Recurrent Programmes:					

# Vote: 115 Uganda Heart Institute

## Vote Function: 0858 Heart Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
02	Medical Services			a. 24 School visits b. 10 Up country hospitals c. 10 Visits to specialised groups	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.002</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.002</b>
<b>VF Output: 0858 04 Heart Institute Support Services</b>					
Recurrent Programmes:					
02	Medical Services			1. Medical & non-medical Equipment functional 2. Institute environment clean 3. Stock-outs minimised 4. Clean & sterile linen/equipment 5. Staff treatment provided 6. Communication provided 7. Computers procured	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.017</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.017</b>
<b>VF Output: 0858 72 Government Buildings and Service Delivery Infrastructure</b>					
Development Projects:					
1121	Uganda Heart Institute Project			The construction of the dedicated cardiac arrest theatre and catheter system annex to ward 1c Construction of a waiting hall at premises and remodelling of the current OPD Construction of the 200 bed stand alone heart institute under mulago 3 project Completion of cardiac catheter annex, 800, 000, 000/=	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.800</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.800</b>
<b>VF Output: 0858 73 Roads, Streets and Highways</b>					
Development Projects:					
1121	Uganda Heart Institute Project			New roads and parking yards will be constructed at the new site Roads and bridges; 100, 000, 000/= Parking yards; 50, 000, 000/=	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.150</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.150</b>
<b>VF Output: 0858 76 Purchase of Office and ICT Equipment, including Software</b>					
Development Projects:					
1121	Uganda Heart Institute Project			ICT equipment, LAN network extension	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.050</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.050</b>
<b>VF Output: 0858 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Development Projects:					

## Vote: 115 Uganda Heart Institute

### Vote Function: 0858 Heart Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
1121	Uganda Heart Institute Project			Revitalisation of current premises and purchase of new equipment for new hospital and research laboratories Current premises equipment, 450, 000, 000/=	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.450</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.450</b>
<b>VF Output: 0858 78 Purchase of Office and Residential Furniture and Fittings</b>					
Development Projects:					
1121	Uganda Heart Institute Project			Furniture and fittings, medical furniture and carpentry	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.050</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.050</b>
<b>Total VF Costs (US\$ Bn):</b>	<b>Planned:</b>		<b>Actual (Prel.):</b>		<b>Planned: 2.660</b>

## Vote: 115 Uganda Heart Institute

### Vote Budgetary and Cross-Cutting Issues

#### *Cross-cutting Policy Issues*

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

**(i) Gender and Equity**

**(ii) HIV/AIDS**

**(iii) Environment**

#### *Payment Arrears*

The table below shows all the payment arrears outstanding for the Vote:

#### *Non Tax Revenues*

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2007/08 Actual	2008/09 Budget	2008/09 Actual to December	2009/10 Projected
Procedures(tapping,cardioversion,etc)		0.000		0.000	0.250
Rest ECG		0.000		0.000	0.156
Out-patients consultations		0.000		0.000	0.160
Cardiothoracic & vascular surgery		0.000		0.000	0.036
In-patient medical service to adult patients		0.000		0.000	0.054
In-patient medical service to children		0.000		0.000	0.054
Patient accomodation(general ward)		0.000		0.000	0.063
Patient accomodation(ICU/CCU)		0.000		0.000	0.100
Echo/Doppler		0.000		0.000	0.260
Sale of drugs in pharmacy		0.000		0.000	0.265
Miscellaneous		0.000		0.000	0.001
Medical reports		0.000		0.000	0.001
Clinical laboratory services charges		0.000		0.000	0.080
Processing referral abroad		0.000		0.000	0.001
Pacemaker insertion		0.000		0.000	0.100
Pacemaker programming		0.000		0.000	0.003
Training & CME		0.000		0.000	0.010
Surgical Out patient Services		0.000		0.000	0.042
Stress,Holter,Endoscopy,,X-ray		0.000		0.000	0.018
<b>Total:</b>		<b>0.000</b>		<b>0.000</b>	<b>1.654</b>

# Vote: 116 National Medical Stores

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

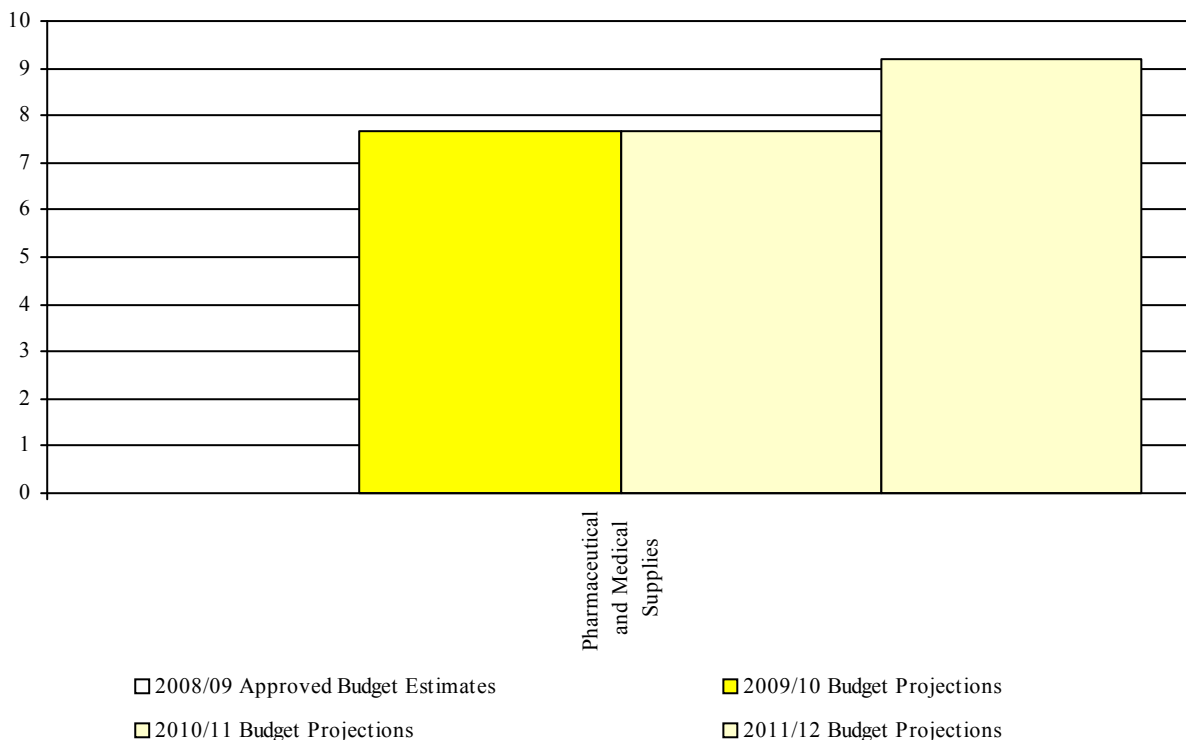
<i>(i) Excluding Arrears, Taxes</i>	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage				0.000	0.000	0.000
Recurrent Non Wage				7.679	7.679	9.214
Development GoU				0.000	0.000	0.000
Development Donor*	0.000		0.000	0.000	0.000	0.000
<b>GoU Total</b>				<b>7.679</b>	<b>7.679</b>	<b>9.214</b>
<b>Total GoU + Donor (MTEF)</b>				<b>7.679</b>	<b>7.679</b>	<b>9.214</b>
<i>(ii) Arrears and Taxes</i> Arrears				0.000	N/A	N/A
Taxes**				0.200	N/A	N/A
<b>Total Budget</b>				<b>7.879</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 116 National Medical Stores

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
08 59 Pharmaceutical and Medical Supplies		

## V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

### (i) Past and Future Planned Vote Outputs

2007/08 Performance

Preliminary 2008/09 Performance

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 116 National Medical Stores</b>						
Vote Function:0859 Pharmaceutical and Medical Supplies						
Cost of Vote Function Services (US\$ bn)				7.679	7.679	9.214
<b>Cost of Vote Services (US\$ Bn)</b>				<b>7.679</b>	<b>7.679</b>	<b>9.214</b>

\* Excluding Taxes and Arrears

2009/10 Planned Outputs

Medium Term Plans

### (ii) Plans to Improve Vote Performance

**Table V2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

### (i) The Total Budget over the Medium Term

### (ii) The major expenditure allocations in the Vote for 2009/10

### (iii) The major planned changes in resource allocations within the Vote for 2009/10

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2010/12
<b>Vote: 116 National Medical Stores</b>						
0859 Pharmaceutical and Medical Supplies				7.679	7.679	9.214



# Vote: 116 National Medical Stores

## Vote Summary

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2010/12
<b>Total for Vote:</b>				<b>7.679</b>	<b>7.679</b>	<b>9.214</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<i>0.00</i>	<i>0.00</i>	<i>N/A</i>	<i>0.00</i>	<b>7,678.60</b>	<i>0.00</i>	<i>N/A</i>	<b>7,678.60</b>
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	7,678.60	0.00	N/A	7,678.60
<b>Output Class: Capital Purchases</b>	<i>0.00</i>	<i>0.00</i>	<i>N/A</i>	<i>0.00</i>	<b>200.00</b>	<i>0.00</i>	<i>N/A</i>	<b>200.00</b>
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
<b>Grand Total:</b>			<i>N/A</i>		<b>7,878.60</b>	<b>0.00</b>	<i>N/A</i>	<b>7,878.60</b>
<i>Total Excluding Taxes, Arrears and NTR</i>			<i>0.00</i>		<b>7,678.60</b>	<b>0.00</b>	<i>0.00</i>	<b>7,678.60</b>

## V4: Vote Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the vote faces in 2009/10 and the medium term which the vote has been unable to address in its spending plans.

## V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V2.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Releases and Outputs Achieved (Preliminary)	Outputs	Proposed Budget and Planned Outputs	Outputs
<b>Vote: 116 National Medical Stores</b>					
<i>Vote: 116 National Medical Stores</i>					
Output: 085901 Health Supplies to LG Units, General & Regional Hospitals	<i>Cost: US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i>	<i>N/A</i>	<b>US\$ Bn: 5.179</b>
Output: 085902 Health Supplies to National Referral Hospitals	<i>Cost: US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i>	<i>N/A</i>	<b>US\$ Bn: 2.500</b>
Output: 085951 Health Supplies to National Referral Hospitals	<i>Cost: US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i>	<i>N/A</i>	<b>US\$ Bn:</b>
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>		<i>US\$ Bn:</i>		<b>US\$ Bn: 7.879</b>
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i>		<i>US\$ Bn:</i>		<b>US\$ Bn: 7.879</b>

## V6: Vote Function Composition

Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:

- Vote Function:08 59 Pharmaceutical and Medical Supplies
  - Recurrent Programmes:
    - 01 Pharmaceuticals and Other Health Supplies
  - Development Projects:
    - 1122 SUPPORT TO NMS

# Vote: 116 National Medical Stores

## Vote Function: 0859 Pharmaceutical and Medical Supplies

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09 Approved Budget	Releases	MTEF Budget Projections		
				2009/10	2010/11	2011/12
Recurrent				0.000	0.000	0.000
Wage						
Non Wage				7.679	7.679	9.214
Development				0.000	0.000	0.000
GoU						
Donor*	0.000		0.000	0.000	0.000	0.000
<b>GoU Total</b>				<b>7.679</b>	<b>7.679</b>	<b>9.214</b>
<b>Total GoU + Donor (MTEF)</b>				<b>7.679</b>	<b>7.679</b>	<b>9.214</b>
(ii) Arrears and Taxes				0.000	N/A	N/A
Arrears						
Taxes**				0.200	N/A	N/A
<b>Total Budget</b>				<b>7.879</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

#### (ii) Vote Function Services

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01      Pharmaceuticals and Other Health Supplies	
<b>Development Projects</b>	
1122     SUPPORT TO NMS	

### VF2: Past Vote Function Performance and Medium Term Plans

## Vote: 116 National Medical Stores

### Vote Function: 0859 Pharmaceutical and Medical Supplies

This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

2007/08 Performance

Preliminary 2008/09 Performance

#### Table VF2.1: Past and Medium Term Vote Function Output Indicators\*

2009/10 Planned Outputs

\* Excluding Taxes and Arrears

2009/10 Planned Outputs

Medium Term Plans

#### (ii) Improving Vote Function Performance

#### Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

#### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

#### Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)

	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
01 Pharmaceuticals and Other Health Supplies	0.00	0.00	0.00	0.00	0.00	7,678.60	0.00	7,678.60
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,678.60</b>	<b>0.00</b>	<b>7,678.60</b>
<i>Total Excluding Arrears and NTR</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>7,678.60</i>	<i>0.00</i>	<i>7,678.60</i>
<i>Development Budget Estimates</i>								
1122 SUPPORT TO NMS	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Vote Function Total</i>								
<b>Grand Total Vote Function 0859</b>			<b>0.00</b>		<b>7,878.60</b>	<b>0.00</b>	<b>0.00</b>	<b>7,878.60</b>
<i>Total Excluding Taxes, Arrears and NTR</i>			<i>0.00</i>		<i>7,678.60</i>	<i>0.00</i>	<i>0.00</i>	<i>7,678.60</i>

## Vote: 116 National Medical Stores

### Vote Function: 0859 Pharmaceutical and Medical Supplies

Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item

Million Uganda Shillings		Recurrent	Gou Dev't	2009/10 Draft Estimates		Total
				Donor Dev't	NTR	
<b>Services provided</b>	<b>Total Cost</b>	<b>7,678.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,678.60</b>
<b>Output:085901 Health Supplies to LG Units, General &amp; Regional Hospitals</b>	<b>Cost:</b>	<b>5,178.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,178.60</b>
<i>Summary Plans:</i>						
224001 Medical and Agricultural supplies		5,178.60	0.00	0.00	0.00	<b>5,178.60</b>
<b>Output:085902 Health Supplies to National Referral Hospitals</b>	<b>Cost:</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>
<i>Summary Plans:</i>						
224001 Medical and Agricultural supplies		2,500.00	0.00	0.00	0.00	<b>2,500.00</b>
<b>Capital Purchases</b>	<b>Total Cost</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>
<b>Output:085975 Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>
<i>Summary Plans:</i>						
312204 Taxes on Machinery, Furniture & Vehicles		0.00	200.00	0.00	0.00	<b>200.00</b>
<b>Total Vote Function 0859</b>		<b>7,678.60</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,878.60</b>
<i>Total Excluding Taxes, Arrears and NTR</i>						<b>7,678.60</b>

#### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

#### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

Table VF 5.1: Outputs of Projects and Programmes in 2009/10

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0859 01 Health Supplies to LG Units, General &amp; Regional Hospitals</b>					
Recurrent Programmes:					
01	Pharmaceuticals and Other Health Supplies			Procure and Distribute Human Medicines and other Supplies to Health Units	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>Planned:</i>	<i>5.179</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>Planned:</b>	<b>5.179</b>
<b>VF Output: 0859 02 Health Supplies to National Referral Hospitals</b>					
Recurrent Programmes:					
01	Pharmaceuticals and Other Health Supplies			Procure and Distribute Human Medicines and other Supplies to National Referral Hospitals	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>Planned:</i>	<i>2.500</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>Planned:</b>	<b>2.500</b>
<b>VF Output: 0859 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Development Projects:					
1122	SUPPORT TO NMS				
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>Planned:</i>	<i>0.200</i>

Section B - Details - Vote 116 - Vote Function 0859

## Vote: 116 National Medical Stores

### Vote Function: 0859 Pharmaceutical and Medical Supplies

	2008/09				2009/10	
	Planned Outputs and Location for the Year		Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
VF Output Cost (US\$ Bn):	Planned:	N/A	Actual (Prel.):	N/A	Planned:	0.200
Total VF Costs (US\$ Bn):	Planned:		Actual (Prel.):		Planned:	7.879

# Vote: 116 National Medical Stores

---

## Vote Budgetary and Cross-Cutting Issues

---

### *Cross-cutting Policy Issues*

---

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

**(i) Gender and Equity**

**(ii) HIV/AIDS**

**(iii) Environment**

### *Payment Arrears*

---

The table below shows all the payment arrears outstanding for the Vote:

### *Non Tax Revenues*

---

The table below shows Non-Tax Revenues that will be collected under the Vote:

# Vote: 134 Health Service Commission

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

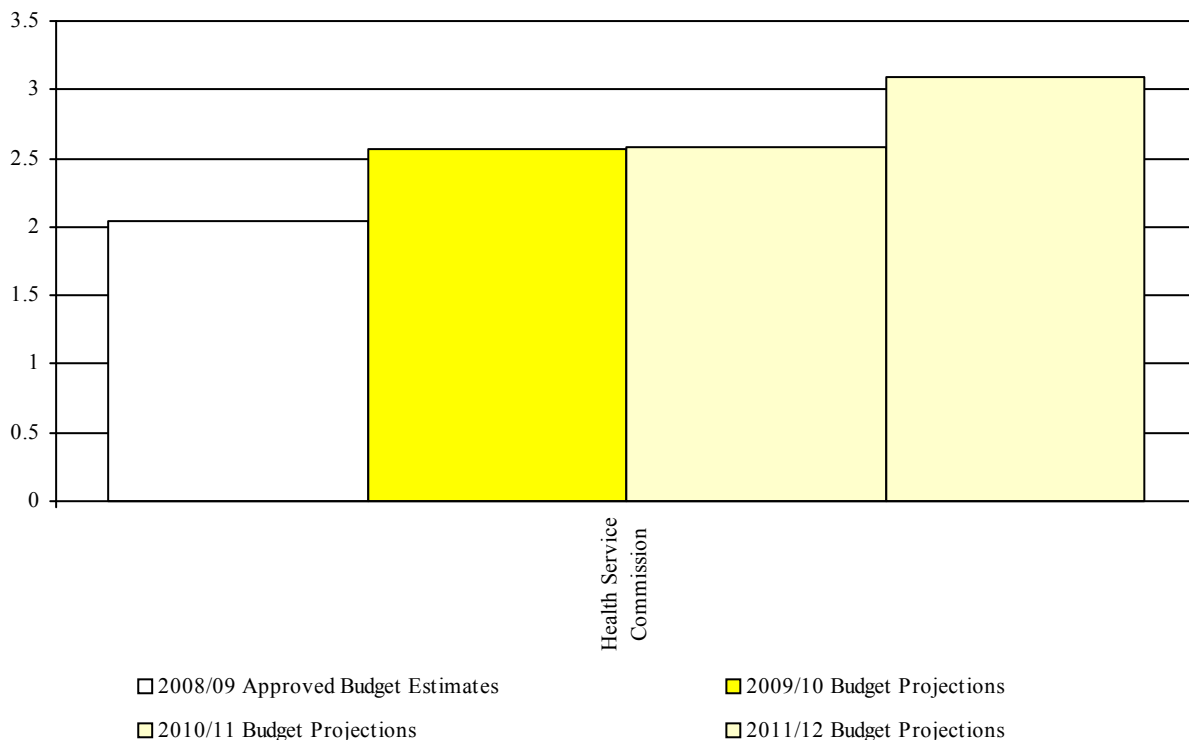
(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	0.450	0.446	0.439	0.507	0.533	0.613
Recurrent Non Wage	1.253	1.246	1.205	1.705	1.705	2.046
Development GoU	0.025	0.347	0.318	0.347	0.347	0.433
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.728</b>	<b>2.038</b>	<b>1.962</b>	<b>2.560</b>	<b>2.585</b>	<b>3.093</b>
<b>Total GoU + Donor (MTEF)</b>	<b>1.728</b>	<b>2.038</b>	<b>1.962</b>	<b>2.560</b>	<b>2.585</b>	<b>3.093</b>
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.019	0.084	0.042	0.000	N/A	N/A
<b>Total Budget</b>	<b>1.747</b>	<b>2.122</b>	<b>2.004</b>	<b>2.560</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 134 Health Service Commission

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To build a strong and competent human resource of Health Workers for effective and efficient Health Service delivery*

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
08 52 Health Service Commission	To undertake human resource management in the Health Sector for the units under the Central Government	<ul style="list-style-type: none"> <li>-To conduct competitive recruitment and selection of health human resource for the identified gaps</li> <li>- To offer monitoring support and outreach services to Referral Hospitals and District Service Commissions</li> <li>- To foster ethical conduct of Health Workers</li> <li>- To process regular submissions on appointments, confirmations, study leave, discipline and retirement for health institutions under its jurisdiction</li> <li>- To effect advocacy for improvement of terms of service of Human Resource within the Health Sector</li> <li>- To manage Secretariat activities and provide accountability for resources appropriated to the Commission</li> </ul>

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2007/08 Performance

Selected and appointed 638 health workers into the health sector, provided technical support to 7 DSCs, conducted outreach and support supervision visits to 37 districts, carried out staff validation exercises for Mbarara Regional Referral Hospital and Uganda Prison Medical Services. Handled 928 health workers cases through normal submissions and procured 1 new double cabin pick up for the Commission.

#### Preliminary 2008/09 Performance

Appointed 341 health workers, trained 15 Secretariat staff, paid salaries and statutory allowances to 7 Members and 47 secretariat staff and had procured 4 vehicles, 1 computer and 2 printers and 1 book shelf. A lead Consultant was contracted to spearhead the review and production of the HSC 5 year Strategic Plan, the Consultant has submitted a draft zero report. Conducted interviews to fill 385 posts, appointment of successful candidates will be by the end of June 2009.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 134 Health Service Commission</b>						
<i>Vote Function:0852 Health Service Commission</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	1.728	2.038	1.962	2.560	2.585	3.093
<b>Cost of Vote Services (US\$ Bn)</b>	<b>1.728</b>	<b>2.038</b>	<b>1.962</b>	<b>2.560</b>	<b>2.585</b>	<b>3.093</b>

\* Excluding Taxes and Arrears

#### 2009/10 Planned Outputs



# Vote: 134 Health Service Commission

## Vote Summary

Plan to recruit 1,000 health workers, hold 1 national workshop on Regulations, hold 1 retreat on Regulations, support visits to 2 national, 11 regional referral hospitals and 40 districts, finalise the HSC 5 year Strategic Plan, procure 4 vehicles and 1 motorcycle, buy 4 executive tables and 14 executive chairs.

### Medium Term Plans

#### (ii) Plans to Improve Vote Performance

**Table V2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0852 Health Service Commission</b>		
- High attrition rates for some disciplines	- Lobby government to pay a living wage to Health Workers.	Advise Government to pay a living wage to Health Workers
- Limited availability of qualified professionals in some disciplines	Encourage upcoming Health Workers to specialise in those rare disciplines such as ENT, Pathology, Orthopaedics, etc	Encourage upcoming Health Workers to specialise in those rare disciplines such as ENT, Pathology, Orthopaedics, etc
- Inadequate staffing structures for Health Units	Advocate for the increase in the units' staffing structures	Advocate for the increase in the units' staffing structures

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

#### (ii) The major expenditure allocations in the Vote for 2009/10

#### (iii) The major planned changes in resource allocations within the Vote for 2009/10

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2010/12
<b>Vote: 134 Health Service Commission</b>						
0852 Health Service Commission	1.728	2.038	1.962	2.560	2.585	3.093
<b>Total for Vote:</b>	<b>1.728</b>	<b>2.038</b>	<b>1.962</b>	<b>2.560</b>	<b>2.585</b>	<b>3.093</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>1,691.51</b>	<b>0.00</b>	<b>N/A</b>	<b>1,691.51</b>	<b>2,212.73</b>	<b>0.00</b>	<b>N/A</b>	<b>2,212.73</b>
211101 General Staff Salaries	445.80	0.00	N/A	445.80	507.36	0.00	N/A	507.36
211103 Allowances	290.86	0.00	N/A	290.86	369.14	0.00	N/A	369.14
213001 Medical Expenses(To Employees)	34.02	0.00	N/A	34.02	34.02	0.00	N/A	34.02
221001 Advertising and Public Relations	5.00	0.00	N/A	5.00	5.00	0.00	N/A	5.00
221002 Workshops and Seminars	67.60	0.00	N/A	67.60	82.50	0.00	N/A	82.50
221003 Staff Training	17.00	0.00	N/A	17.00	22.10	0.00	N/A	22.10
221004 Recruitment Expenses	210.97	0.00	N/A	210.97	324.13	0.00	N/A	324.13
221007 Books, Periodicals and Newspapers	10.80	0.00	N/A	10.80	13.20	0.00	N/A	13.20
221008 Computer Supplies and IT Services	18.00	0.00	N/A	18.00	15.00	0.00	N/A	15.00
221009 Welfare and Entertainment	46.80	0.00	N/A	46.80	46.80	0.00	N/A	46.80
221011 Printing, Stationery, Photocopying and Binding	36.00	0.00	N/A	36.00	55.00	0.00	N/A	55.00
221012 Small Office Equipment	24.00	0.00	N/A	24.00	24.00	0.00	N/A	24.00

# Vote: 134 Health Service Commission

## Vote Summary

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
222001 Telecommunications	31.02	0.00	N/A	31.02	36.00	0.00	N/A	36.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	18.40	0.00	N/A	18.40
223003 Rent - Produced Assets to private entities	180.22	0.00	N/A	180.22	292.14	0.00	N/A	292.14
223005 Electricity	5.10	0.00	N/A	5.10	9.00	0.00	N/A	9.00
224002 General Supply of Goods and Services	30.00	0.00	N/A	30.00	42.00	0.00	N/A	42.00
227001 Travel Inland	58.01	0.00	N/A	58.01	77.84	0.00	N/A	77.84
227002 Travel Abroad	23.72	0.00	N/A	23.72	30.70	0.00	N/A	30.70
227004 Fuel, Lubricants and Oils	72.00	0.00	N/A	72.00	99.00	0.00	N/A	99.00
228001 Maintenance - Civil	12.60	0.00	N/A	12.60	20.40	0.00	N/A	20.40
228002 Maintenance - Vehicles	60.00	0.00	N/A	60.00	60.00	0.00	N/A	60.00
228003 Maintenance Machinery, Equipment and Furniture	12.00	0.00	N/A	12.00	18.00	0.00	N/A	18.00
<b>Output Class: Capital Purchases</b>	<b>430.80</b>	<b>0.00</b>	<b>N/A</b>	<b>430.80</b>	<b>346.80</b>	<b>0.00</b>	<b>N/A</b>	<b>346.80</b>
312201 Transport Equipment	310.00	0.00	N/A	310.00	310.00	0.00	N/A	310.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
312203 Furniture and Fixtures	36.80	0.00	N/A	36.80	16.80	0.00	N/A	16.80
312204 Taxes on Machinery, Furniture & Vehicles	84.00	0.00	N/A	84.00	0.00	0.00	N/A	0.00
<b>Grand Total:</b>	<b>2,122.31</b>	<b>0.00</b>	<b>N/A</b>	<b>2,122.31</b>	<b>2,559.53</b>	<b>0.00</b>	<b>N/A</b>	<b>2,559.53</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,038.31</i>	<i>0.00</i>	<i>0.00</i>	<i>2,038.31</i>	<i>2,559.53</i>	<i>0.00</i>	<i>0.00</i>	<i>2,559.53</i>

## V4: Vote Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the vote faces in 2009/10 and the medium term which the vote has been unable to address in its spending plans.

## V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V2.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Releases and Outputs Achieved (Preliminary)	2009/10 Proposed Budget and Planned Outputs
<b>Vote: 134 Health Service Commission</b>			
<i>Vote: 134 Health Service Commission</i>			
Output: 085201 Health Workers Recruitment	Cost: US\$ Bn: N/A 800 Health Workers	US\$ Bn: N/A	US\$ Bn: 0.331 1000 Health Workers New 5 year Strategic
Output: 085202 Secretariat Support Services	Cost: US\$ Bn: N/A Salaries and statutory allowances Human resources skills development Statutory reports and plans	US\$ Bn: N/A	US\$ Bn: 1.681 Salaries and statutory allowances paid to 7 members and 51 15 secretariat staff and 2 Members trained
Output: 085205 Technical Support and Support Supervision	Cost: US\$ Bn: N/A 2 regional workshops Final draft of HSC regulations Support visits to 11 regional referral hospitals and 40 districts,	US\$ Bn: N/A	US\$ Bn: 0.201 2 regional workshops Final draft of HSC regulations, Support visits to 2 national, 11 regional referral hospitals and 40 districts, Support to DSCs
Output: 085275 Purchase of Motor Vehicles and Other Transport Equipment	Cost: US\$ Bn: N/A 1 motorcycle, 2 station wagons and 2 saloon car and 2 pickups	US\$ Bn: N/A	US\$ Bn: 0.310 1 motorcycle, 2 station wagons and 2 saloon car and 2 pickups

# Vote: 134 Health Service Commission

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09</b>		<b>2009/10</b>	
		<b>Releases and Outputs Achieved (Preliminary)</b>		<b>Proposed Budget and Planned Outputs</b>	
Output: 085276	<i>Cost: UShs Bn:</i>	<i>N/A</i>	<i>UShs Bn:</i>	<i>N/A</i>	<i>UShsBn:</i>
Purchase of Office and ICT Equipment, including Software	2 color printers,4 desktop computers and 4 printers				1 color printers,4 desktop computers and 4 printers
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>2.122</i>	<i>UShs Bn:</i>	<i>2.004</i>	<i>UShs Bn: 2.560</i>
<b>Cost of Vote Services:</b>	<i>UShs Bn:</i>	<b>2.122</b>	<i>UShs Bn:</i>	<b>2.004</b>	<i>UShs Bn: 2.560</i>

## V6: Vote Function Composition

Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:

- Vote Function:08 52 Health Service Commission
  - *Recurrent Programmes:*
    - 01 Finance and Administration
    - 02 Human Resource Management
  - *Development Projects:*
    - 0365 Health Service Commission

# Vote: 134 Health Service Commission

## Vote Function: 0852 Health Service Commission

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent						
Wage	0.450	0.446	0.439	0.507	0.533	0.613
Non Wage	1.253	1.246	1.205	1.705	1.705	2.046
Development						
GoU	0.025	0.347	0.318	0.347	0.347	0.433
Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.728</b>	<b>2.038</b>	<b>1.962</b>	<b>2.560</b>	<b>2.585</b>	<b>3.093</b>
<b>Total GoU + Donor (MTEF)</b>	<b>1.728</b>	<b>2.038</b>	<b>1.962</b>	<b>2.560</b>	<b>2.585</b>	<b>3.093</b>
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.019	0.084	0.042	0.000	N/A	N/A
<b>Total Budget</b>	<b>1.747</b>	<b>2.122</b>	<b>2.004</b>	<b>2.560</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*To undertake human resource management in the Health Sector for the units under the Central Government*

#### (ii) Vote Function Services

- To conduct competitive recruitment and selection of health human resource for the identified gaps
- To offer monitoring support and outreach services to Referral Hospitals and District Service Commissions
- To foster ethical conduct of Health Workers
- To process regular submissions on appointments, confirmations, study leave, discipline and retirement for health institutions under its jurisdiction
- To effect advocacy for improvement of terms of service of Human Resource within the Health Sector
- To manage Secretariat activities and provide accountability for resources appropriated to the Commission

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Secretary to the Commission/Permanent Secretary*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

# Vote: 134 Health Service Commission

## Vote Function: 0852 Health Service Commission

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Finance and Administration	Secretary to the Commission
02	Human Resource Management	
<b>Development Projects</b>		
0365	Health Service Commission	Secretary to the Commission

### VF2: Past Vote Function Performance and Medium Term Plans

This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

##### 2007/08 Performance

Recruited 339 Health Workers. Review of the HSC 4 year Strategic Plan in progress, Formulation of HSC Regulations in final stages. Sponsored 5 Secretariat staff to different courses. Bought 4 small wagon vehicle, 1 computer, 2 printers and 1 side board.

##### Preliminary 2008/09 Performance

Appointed 341 health worker. A lead Consultant was contracted to spearhead the review and production of the HSC 5 year Strategic Plan, the Consultant has submitted a draft zero report. Procured 6 vehicles for Members' transport. Conducted interviews to fill 385 posts, appointment of successful candidates will be by the end of June 2009.

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0852 01 Health Workers Recruitment services</b>						
Number of appointments made	638	800		1000	800	800
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.331</b>	<b>0.200</b>	<b>0.211</b>
<b>VF Output: 0852 02 Secretariat Support Services</b>						
Statutory reports and plans produced	25	26		26	25	25
Salaries allowances paid	46	54		57	58	58
HSC staff and Members trained	7	15		17	17	18
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>1.681</b>	<b>1.442</b>	<b>1.669</b>
<b>VF Output: 0852 05 Technical Support and Support Supervision</b>						
Regional workshops on health workers code of conduct	0	4		4	4	4
Consultative workshops on health workers regulations and terms of service	1	2		2	2	2
Technical Support to DSCs and support supervision to national, regional referral hospitals and other health institutions	on to 37 districts:H & 40 districts			11RRH & 40 dis visits 2 national, visits 2 national,		
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.201</b>	<b>0.078</b>	<b>0.150</b>
<i>Capital Purchases</i>						
<b>VF Output: 0852 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
2 station wagons and 2 saloon cars	ble cabin pickup	station wagons		and 2 saloon cars and 2 pickups		1 pickup

Section B - Details - Vote 134 - Vote Function 0852

# Vote: 134 Health Service Commission

## Vote Function: 0852 Health Service Commission

Output Indicators and Cost	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
1 motorcycle	0	1		1	1	0
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.310</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0852 76 Purchase of Office and ICT Equipment, including Software</b>						
4 desktop computers and 4 printers	3	4		rs and 4 printers:rs and 4 printers:rs and 4 printers		
2 color printers	0	0		1	0	0
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0852 78 Purchase of Office and Residential Furniture and Fittings</b>						
Office tables and chairs	0	1 side board		rs and 4 printers:rs and 4 printers		
Executive Boardroom furniture	0	0		executive chairs	0	0
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.017</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Cost (US\$ Bn)</b>	<b>1.728</b>	<b>2.038</b>	<b>1.962</b>	<b>2.560</b>	<b>2.585</b>	<b>3.093</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

In FY 2009/10 expect to recruit 1000 Health Workers for all institutions under HSC's jurisdiction, conduct national and regional stakeholders' workshops, hold 1 retreat on Regulations, support visits to DSCs, 2 national, 11 regional referral hospitals and 40 districts. Plan finalise 5 year Strategic Plan. Procure 4 vehicles, 1 motorcycle, 1 color printer, 4 desktop computers, 4 ordinary printers, executive board room furniture (20 chairs and 4 tables), 4 office tables and 6 office chairs.

### Medium Term Plans

#### (ii) Improving Vote Function Performance

Review of the 4 year HSC Strategic Plan in progress and a 5 year plan to be launched in 2009/10. 4 vehicles procured to ease Members transport and technical support visits to districts

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performan**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
- Inadequate staffing structures for Health Units	Advocate for the increase in the units' staffing structures	Advocate for the increase in the units' staffing structures
- Limited availability of qualified professionals in some disciplines	Encourage upcoming Health Workers to specialise in those rare disciplines such as ENT, Pathology, Orthopaedics, etc	Encourage upcoming Health Workers to specialise in those rare disciplines such as ENT, Pathology, Orthopaedics, etc
- High attrition rates for some disciplines	- Lobby government to pay a living wage to Health Workers.	Advise Government to pay a living wage to Health Workers

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

### (i) The Total Budget over the Medium Term

### (ii) The major expenditure allocations in the Vote Function for 2009/10

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

	2008/09 Approved Budget	2009/10 Prel. Draft Estimates

# Vote: 134 Health Service Commission

## Vote Function: 0852 Health Service Commission

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	445.80	1,245.71	0.00	1,691.51	377.23	1,240.64	0.00	1,617.87
02 Human Resource Management	0.00	0.00	0.00	0.00	130.13	464.73	0.00	594.86
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>445.80</b>	<b>1,245.71</b>	<b>0.00</b>	<b>1,691.51</b>	<b>507.36</b>	<b>1,705.37</b>	<b>0.00</b>	<b>2,212.73</b>
<i>Total Excluding Arrears and NTR</i>	<i>445.80</i>	<i>1,245.71</i>	<i>0.00</i>	<i>1,691.51</i>	<i>507.36</i>	<i>1,705.37</i>	<i>0.00</i>	<i>2,212.73</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0365 Health Service Commission	430.80	0.00	0.00	430.80	346.80	0.00	0.00	346.80
<b>Total Development Budget Estimates for Vote Function</b>	<b>430.80</b>	<b>0.00</b>	<b>0.00</b>	<b>430.80</b>	<b>346.80</b>	<b>0.00</b>	<b>0.00</b>	<b>346.80</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>346.80</i>	<i>0.00</i>	<i>0.00</i>	<i>346.80</i>	<i>346.80</i>	<i>0.00</i>	<i>0.00</i>	<i>346.80</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0852</b>	<b>2,122.31</b>	<b>0.00</b>	<b>0.00</b>	<b>2,122.31</b>	<b>2,559.53</b>	<b>0.00</b>	<b>0.00</b>	<b>2,559.53</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,038.31</i>	<i>0.00</i>	<i>0.00</i>	<i>2,038.31</i>	<i>2,559.53</i>	<i>0.00</i>	<i>0.00</i>	<i>2,559.53</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	GoU Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>2,212.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,212.73</b>
<b>Output:085201 Health Workers Recruitment services</b>	<b>Cost:</b>	<b>331.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>331.13</b>
<i>Summary Plans: 1000 Health Workers New 5 year Strategic</i>						
221004	Recruitment Expenses	324.13	0.00	0.00	0.00	324.13
221011	Printing, Stationery, Photocopying and Binding	7.00	0.00	0.00	0.00	7.00
<b>Output:085202 Secretariat Support Services</b>	<b>Cost:</b>	<b>1,681.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,681.10</b>
<i>Summary Plans: Salaries and statutory allowances paid to 7 members and 51 15 secretariat staff and 2 Members trained</i>						
211101	General Staff Salaries	507.36	0.00	0.00	0.00	507.36
211103	Allowances	369.14	0.00	0.00	0.00	369.14
213001	Medical Expenses(To Employees)	34.02	0.00	0.00	0.00	34.02
221001	Advertising and Public Relations	5.00	0.00	0.00	0.00	5.00
221003	Staff Training	22.10	0.00	0.00	0.00	22.10
221007	Books, Periodicals and Newspapers	13.20	0.00	0.00	0.00	13.20
221008	Computer Supplies and IT Services	15.00	0.00	0.00	0.00	15.00
221009	Welfare and Entertainment	46.80	0.00	0.00	0.00	46.80
221011	Printing, Stationery, Photocopying and Binding	48.00	0.00	0.00	0.00	48.00
221012	Small Office Equipment	24.00	0.00	0.00	0.00	24.00
221014	Bank Charges and other Bank related costs	1.00	0.00	0.00	0.00	1.00
221016	IFMS Recurrent Costs	10.00	0.00	0.00	0.00	10.00
222001	Telecommunications	36.00	0.00	0.00	0.00	36.00
222003	Information and Communications Technology	18.40	0.00	0.00	0.00	18.40
223003	Rent - Produced Assets to private entities	292.14	0.00	0.00	0.00	292.14
223005	Electricity	9.00	0.00	0.00	0.00	9.00
224002	General Supply of Goods and Services	42.00	0.00	0.00	0.00	42.00
227001	Travel Inland	77.84	0.00	0.00	0.00	77.84
227002	Travel Abroad	30.70	0.00	0.00	0.00	30.70
227004	Fuel, Lubricants and Oils	11.00	0.00	0.00	0.00	11.00
228001	Maintenance - Civil	20.40	0.00	0.00	0.00	20.40
228002	Maintenance - Vehicles	30.00	0.00	0.00	0.00	30.00
228003	Maintenance Machinery, Equipment and Furniture	18.00	0.00	0.00	0.00	18.00

Section B - Details - Vote 134 - Vote Function 0852

# Vote: 134 Health Service Commission

## Vote Function: 0852 Health Service Commission

Million Uganda Shillings		Recurrent	Gou Dev't	2009/10 Draft Estimates		Total
				Donor Dev't	NTR	
<b>Output:085205</b>	<b>Technical Support and Support Supervision</b>	<b>Cost: 200.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.50</b>
Summary Plans: 2 regional workshops Final draft of HSC regulations, Support visits to 2 national, 11 regional referral hospitals and 40 districts, Support to DSCs						
221002	Workshops and Seminars	82.50	0.00	0.00	0.00	82.50
227004	Fuel, Lubricants and Oils	88.00	0.00	0.00	0.00	88.00
228002	Maintenance - Vehicles	30.00	0.00	0.00	0.00	30.00
<b>Capital Purchases</b>		<b>Total Cost</b>	<b>0.00</b>	<b>346.80</b>	<b>0.00</b>	<b>0.00</b>
<b>Output:085275</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Cost: 0.00</b>	<b>310.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310.00</b>
Summary Plans: 1 motorcycle, 2 station wagons and 2 saloon car and 2 pickups						
312201	Transport Equipment	0.00	310.00	0.00	0.00	310.00
<b>Output:085277</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>	<b>Cost: 0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>
Summary Plans:						
312202	Machinery and Equipment	0.00	20.00	0.00	0.00	20.00
<b>Output:085278</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>	<b>Cost: 0.00</b>	<b>16.80</b>	<b>0.00</b>	<b>0.00</b>	<b>16.80</b>
Summary Plans:						
312203	Furniture and Fixtures	0.00	16.80	0.00	0.00	16.80
<b>Total Vote Function 0852</b>		<b>2,212.73</b>	<b>346.80</b>	<b>0.00</b>	<b>0.00</b>	<b>2,559.53</b>
Total Excluding Taxes, Arrears and NTR						2,559.53

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

	2008/09				2009/10	
	Planned Outputs and Location for the Year		Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0852 01 Health Workers Recruitment services</b>						
Recurrent Programmes:						
01	Finance and Administration	800 Health Workers	339 Health Workers	Review of HSC 4 year Strategic Plan	1000 Health Workers	New 5 year Strategic Plan
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.007</i>
02	Human Resource Management					
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.324</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.331</b>
<b>VF Output: 0852 02 Secretariat Support Services</b>						
Recurrent Programmes:						



# Vote: 134 Health Service Commission

## Vote Function: 0852 Health Service Commission

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
01	Finance and Administration	Salaries and statutory allowances Human resources skills development Statutory reports and plans	Salaries and statutory allowances paid to 7 members and 47 Secretariat staff 15 secretariat staff trained	Salaries and statutory allowances paid to 7 members and 51 15 secretariat staff and 2 Members trained		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 1.493
02	Human Resource Management					
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.188
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 1.681
<b>VF Output: 0852 05 Technical Support and Support Supervision</b>						
Recurrent Programmes:						
01	Finance and Administration	2 regional workshops Final draft of HSC regulations Support visits to 11 regional referral hospitals and 40 districts Support to DSCs as and when requested	Support to 10 DSCs	2 regional workshops Final draft of HSC regulations Support visits to 2 national, 11 regional referral hospitals and 40 districts Support to DSCs as and when requested		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.118
02	Human Resource Management					
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.083
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.201
<b>VF Output: 0852 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
Development Projects:						
0365	Health Service Commission					
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.310
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.310
<b>VF Output: 0852 77 Purchase of Specialised Machinery &amp; Equipment</b>						
Development Projects:						
0365	Health Service Commission					
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.020
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.020
<b>VF Output: 0852 78 Purchase of Office and Residential Furniture and Fittings</b>						
Development Projects:						
0365	Health Service Commission					
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.017
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.017
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>2.122</b>	<b>Actual (Prel.):</b>	<b>2.004</b>	<b>Planned:</b> 2.560

---

## **Vote: 134** Health Service Commission

---

### **Vote Budgetary and Cross-Cutting Issues**

---

#### ***Cross-cutting Policy Issues***

---

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

**(i) Gender and Equity**

The Commission follows order of merit when recruiting and selecting candidates

**(ii) HIV/AIDS**

The Commission has finalised the process of formulating a customised HIV/AIDS work policy to be catered for from the secretariat support services at the tune of shs 0.005

**(iii) Environment**

Not applicable

#### ***Payment Arrears***

---

The table below shows all the payment arrears outstanding for the Vote:

None

#### ***Non Tax Revenues***

---

The table below shows Non-Tax Revenues that will be collected under the Vote:

The Commission will dispose of 5 old vehicles, expect to raise shs 0.010

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

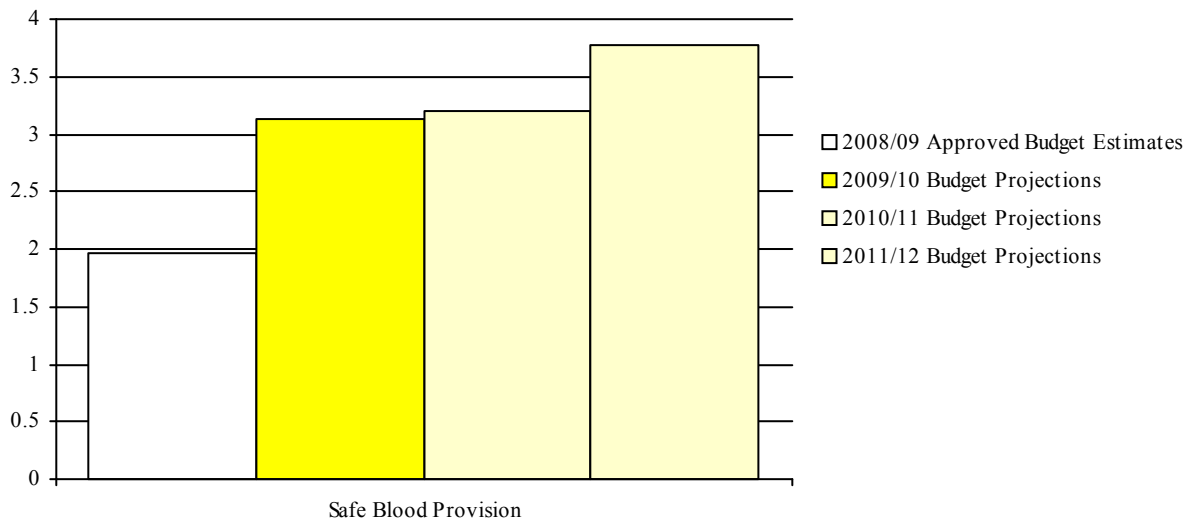
<i>(i) Excluding Arrears, Taxes</i>	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	0.806	1.100	0.951	1.270	1.334	1.534
Recurrent Non Wage	0.485	0.860	0.896	1.860	1.860	2.232
Development GoU	0.000	0.000	0.000	0.000	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.292</b>	<b>1.960</b>	<b>1.847</b>	<b>3.130</b>	<b>3.194</b>	<b>3.766</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1.292</b>	<b>1.960</b>	<b>1.847</b>	<b>3.130</b>	<b>3.194</b>	<b>3.766</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.331	0.165	0.000	N/A	N/A
<b>Total Budget</b>	<b>1.292</b>	<b>2.291</b>	<b>2.012</b>	<b>3.130</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>1.292</b>	<b>2.291</b>	<b>2.012</b>	<b>3.130</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	1.292	1.960	1.847	3.130	3.194	3.766

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



## Vote: 151 Uganda Blood Transfusion Service (UBTS)

### Vote Summary

#### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To collect, process, provide safe and adequate blood and blood products, and promote safe blood transfusion practice*

#### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
08 53 Safe Blood Provision	- To collect & distribute safe blood in adequate quantities to Uganda's healthcare system.	UBTS manages the collection and distribution of safe blood in the country. It operates through 7 regional blood banks (Gulu, Mbale, Mbarara, Fort Portal, Kitovu, Arua, & Nakasero) and six collection centres (Jinja, Soroti, Lira, Hoima, Rukungiri & Kabale). Resources allocated to UBTS Vote 151 are equitably shared out to avail safe blood to all hospitals. In addition UBTS oversees a national blood donor education and recruitment campaign aimed at increasing the annual blood collection necessary to meet the blood requirements of all patients in the hospitals throughout the whole country. It also handles education and training in blood safety. The UBTS plays a central role in prevention of HIV/AIDS transmission through provision of safe blood, HIV testing and education of the communities during recruitment of blood donors.

### V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

#### (i) Past and Future Planned Vote Outputs

##### 2007/08 Performance

A total of 131,226 units of blood was collected in 2007/08 financial year. A total of 4,050 collection sessions were held in the year.

##### Preliminary 2008/09 Performance

The preliminary estimate of 2008/09 collection is 175,000 units against a planned target of 187,500 units. This represents an achievement of 93%. This is a significant improvement, compared to previous year's collection of 70% of planned.

**Table V2.1: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>						
<i>Vote Function: 0853 Safe Blood Provision</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	1.292	1.960	1.847	3.130	3.194	3.766
<b>Cost of Vote Services (US\$ Bn)</b>	<b>1.292</b>	<b>1.960</b>	<b>1.847</b>	<b>3.130</b>	<b>3.194</b>	<b>3.766</b>

\* Excluding Taxes and Arrears

##### 2009/10 Planned Outputs

The planned collection for 2009/10 will remain at 187,500 units.

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Summary

### Medium Term Plans

In the medium term UBTS plans to increase blood collection to 200,000 units per year.

### (ii) Plans to Improve Vote Performance

Fill vacant posts, .Construction of regional blood banks in Gulu and Fortportal and expansion of Nakasero blood bank

**Table V2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0853 Safe Blood Provision</b>		
Funding gap impedes expansion of blood collection operations.	Mobilize funds to procure blood collection inputs & donor recruitment	Train more staff in blood collection operations
- Additional infrastructure for blood collection operations	Commence construction of Gulu and Fort Portal Regional Blood banks and expand Nakasero Blood Bank through PEPFHAR funds.	Construct Regional Blood Bank for each referral hospital

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

### (i) The Total Budget over the Medium Term

The total resource envelope to the vote for FY 2009/10 is shs 3.13 bn, FY 2010/11 is shs 3.194bn and FY 2011/12 is 3.766 bn.

### (ii) The major expenditure allocations in the Vote for 2009/10

The major services that take up the major shares of sector expenditures are blood collections.

### (iii) The major planned changes in resource allocations within the Vote for 2009/10

There has been a shs 1bn increment in the vote allocation. This will be used to procure blood processing test kits and external works for Mbarara and Mbale blood banks.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2010/12
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>						
0853 Safe Blood Provision	1.292	1.960	1.847	3.130	3.194	3.766
<b>Total for Vote:</b>	<b>1.292</b>	<b>1.960</b>	<b>1.847</b>	<b>3.130</b>	<b>3.194</b>	<b>3.766</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>1,960.00</b>	<b>0.00</b>	<b>N/A</b>	<b>1,960.00</b>	<b>3,130.37</b>	<b>0.00</b>	<b>0.00</b>	<b>3,130.37</b>
211101 General Staff Salaries	1,100.00	0.00	N/A	1,100.00	1,270.37	0.00	0.00	1,270.37
211103 Allowances	40.00	0.00	N/A	40.00	65.00	0.00	0.00	65.00
221001 Advertising and Public Relations	5.00	0.00	N/A	5.00	45.00	0.00	0.00	45.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	20.00	0.00	0.00	20.00
221003 Staff Training	0.00	0.00	N/A	0.00	40.00	0.00	0.00	40.00
221009 Welfare and Entertainment	3.00	0.00	N/A	3.00	49.80	0.00	0.00	49.80
221011 Printing, Stationery, Photocopying and Binding	8.00	0.00	N/A	8.00	75.00	0.00	0.00	75.00
221012 Small Office Equipment	5.00	0.00	N/A	5.00	20.00	0.00	0.00	20.00
222001 Telecommunications	10.00	0.00	N/A	10.00	15.00	0.00	0.00	15.00

## Vote: 151 Uganda Blood Transfusion Service (UBTS)

### Vote Summary

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	18.00	0.00	0.00	18.00
223005 Electricity	173.00	0.00	N/A	173.00	173.00	0.00	0.00	173.00
223006 Water	2.00	0.00	N/A	2.00	5.00	0.00	0.00	5.00
224001 Medical and Agricultural supplies	467.00	0.00	N/A	467.00	967.00	0.00	0.00	967.00
224002 General Supply of Goods and Services	22.00	0.00	N/A	22.00	72.20	0.00	0.00	72.20
227001 Travel Inland	10.00	0.00	N/A	10.00	90.00	0.00	0.00	90.00
227004 Fuel, Lubricants and Oils	45.00	0.00	N/A	45.00	80.00	0.00	0.00	80.00
228001 Maintenance - Civil	5.00	0.00	N/A	5.00	25.00	0.00	0.00	25.00
228002 Maintenance - Vehicles	65.00	0.00	N/A	65.00	100.00	0.00	0.00	100.00
<b>Output Class: Capital Purchases</b>	<b>330.84</b>	<b>0.00</b>	<b>N/A</b>	<b>330.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
312204 Taxes on Machinery, Furniture & Vehicles	330.84	0.00	N/A	330.84	0.00	0.00	0.00	0.00
<b>Grand Total:</b>	<b>2,290.84</b>	<b>0.00</b>	<b>N/A</b>	<b>2,290.84</b>	<b>3,130.37</b>	<b>0.00</b>	<b>0.00</b>	<b>3,130.37</b>
Total Excluding Taxes, Arrears and NTR	1,960.00	0.00	0.00	1,960.00	3,130.37	0.00	0.00	3,130.37

### V4: Vote Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the vote faces in 2009/10 and the medium term which the vote has been unable to address in its spending plans.

-The rate at which blood is collected is not commensurate with the current need and population growth. There is a current shortfall of 20% arising from the low staff level and shortage of requisite supplies.

### V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V5.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Releases and Outputs Achieved (Preliminary)	2009/10 Proposed Budget and Planned Outputs
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>			
<i>Vote: 151 Uganda Blood Transfusion Service (UBTS)</i>			
Output:085301 Administrative Support Services	Cost: US\$ Bn: N/A 100% of staff salaries paid on time	US\$ Bn: N/A	US\$ Bn: 0.611 100% of staff salaries paid on time
Output:085302 Collection of Blood	Cost: US\$ Bn: N/A 187,000 Units of blood collected;400 blood collection sessions;proportion of repeat donors of 58%, 200,000 Blood Collection Bags 250,0000 test kits & reagents	US\$ Bn: N/A	US\$ Bn: 2.279 187,000 Units of blood collected; 200,000 Blood Collection Bags,250,0000 test kits and reagents
Output:085303 Monitoring & Evaluation of Blood Operations	Cost: US\$ Bn: N/A 4 Reports	US\$ Bn: N/A	US\$ Bn: 0.240 4 Reports
Cost of Vote Function Services	US\$ Bn: 2.291	US\$ Bn: 2.012	US\$ Bn: 3.130
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 2.291</b>	<b>US\$ Bn: 2.012</b>	<b>US\$ Bn: 3.130</b>

### V6: Vote Function Composition

Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:

- Vote Function:08 53 Safe Blood Provision
  - Recurrent Programmes:
    - 01 Administration

## **Vote: 151** Uganda Blood Transfusion Service (UBTS)

---

### **Vote Summary**

---

○ *Development Projects:*

- 0242 Uganda Blood Transfusion Service

## Vote: 151 Uganda Blood Transfusion Service (UBTS)

### Vote Function: 0853 Safe Blood Provision

#### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent						
Wage	0.806	1.100	0.951	1.270	1.334	1.534
Non Wage	0.485	0.860	0.896	1.860	1.860	2.232
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.292</b>	<b>1.960</b>	<b>1.847</b>	<b>3.130</b>	<b>3.194</b>	<b>3.766</b>
<b>Total GoU + Donor (MTEF)</b>	<b>1.292</b>	<b>1.960</b>	<b>1.847</b>	<b>3.130</b>	<b>3.194</b>	<b>3.766</b>
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.331	0.165	0.000	N/A	N/A
<b>Total Budget</b>	<b>1.292</b>	<b>2.291</b>	<b>2.012</b>	<b>3.130</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>1.292</b>	<b>2.291</b>	<b>2.012</b>	<b>3.130</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	1.292	1.960	1.847	3.130	3.194	3.766

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

- To collect & distribute safe blood in adequate quantities to Uganda's healthcare system.

#### (ii) Vote Function Services

UBTS manages the collection and distribution of safe blood in the country. It operates through 7 regional blood banks (Gulu, Mbale, Mbarara, Fort Portal, Kitovu, Arua, & Nakasero) and six collection centres (Jinja, Soroti, Lira, Hoima, Rukungiri & Kabale). Resources allocated to UBTS Vote 151 are equitably shared out to avail safe blood to all hospitals. In addition UBTS oversees a national blood donor education and recruitment campaign aimed at increasing the annual blood collection necessary to meet the blood requirements of all patients in the hospitals throughout the whole country. It also handles education and training in blood safety. The UBTS plays a central role in prevention of HIV/AIDS transmission through provision of safe blood, HIV testing and education of the communities during recruitment of blood donors.

#### (ii) Vote Function Responsibilities



## Vote: 151 Uganda Blood Transfusion Service (UBTS)

### Vote Function: 0853 Safe Blood Provision

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Ag. Director*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Administration	Ag. Director
<b>Development Projects</b>		
0242	Uganda Blood Transfusion Service	Ag. Director

### VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

##### 2007/08 Performance

At 31st December 2008 UBTS has collected 75,454 units of blood compared to a planned semi-annual quantity of 93,500 units representing a performance level of 78%. The shortfall is attributable to two factors - grant funds from the CDC arrived 3 months late and unforeseen delay in delivery of blood collection bags. Construction of Gulu and Fortportal regional blood bank will commence in 2009/10. This activity supported by CDC funding was to commence 2008/09 but due to unforeseen procurement difficulty it is unlikely to take off as planned.

##### Preliminary 2008/09 Performance

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08	2008/09	Actual (Prelim.)	MTEF Projections		
	Outturn	Approved Budget		2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0853 01 Administrative Support Services</b>						
Percentage of Staff salaries Paid on Time	95%	100%		100%	100%	100%
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.611</b>	<b>0.350</b>	<b>0.652</b>
<b>VF Output: 0853 02 Collection of Blood</b>						
Percentage of Donors who donate at least twice a year	53%	58%		58%	60%	62%
Number of Blood Collection Sessions held	4,050	4,800		5,280	5,808	6,388
Units of Blood Collected	131,226	187,000	175,000	200,000	226,270	248,897
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>2.279</b>	<b>1.469</b>	<b>2.337</b>
<b>VF Output: 0853 03 Monitoring &amp; Evaluation of Blood Operations</b>						
Number of Reports	2	4		4	4	4
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.240</b>	<b>0.196</b>	<b>0.403</b>
<b>Total Cost (US\$ Bn)</b>	<b>1.292</b>	<b>1.960</b>	<b>1.847</b>	<b>3.130</b>	<b>3.194</b>	<b>3.766</b>

\* Excluding Taxes and Arrears

## Vote: 151 Uganda Blood Transfusion Service (UBTS)

### Vote Function: 0853 Safe Blood Provision

#### 2009/10 Planned Outputs

UBTS has only one programme that contributes largely to blood collection, using 63% of the recurrent budget.

#### Medium Term Plans

#### (ii) Improving Vote Function Performance

Newly constructed facilities for Mbale & Mbarara regional blood banks have improved efficiency in the regions. Planned investment in additional infrastructure will improve performance.

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
- Additional infrastructure for blood collection operations	Commence construction of Gulu and Fort Portal Regional Blood banks and expand Nakasero Blood Bank through PEPFHAR funds.	Construct Regional Blood Bank for each referral hospital
Funding gap impedes expansion of blood collection operations.	Mobilize funds to procure blood collection inputs & donor recruitment	Train more staff in blood collection operations

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

#### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Administration	1,100.00	860.00	0.00	1,960.00	1,270.37	1,860.00	0.00	3,130.37
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>1,100.00</b>	<b>860.00</b>	<b>0.00</b>	<b>1,960.00</b>	<b>1,270.37</b>	<b>1,860.00</b>	<b>0.00</b>	<b>3,130.37</b>
<i>Total Excluding Arrears and NTR</i>	<i>1,100.00</i>	<i>860.00</i>	<i>0.00</i>	<i>1,960.00</i>	<i>1,270.37</i>	<i>1,860.00</i>	<i>0.00</i>	<i>3,130.37</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0242 Uganda Blood Transfusion Service	330.84	0.00	0.00	330.84				
<b>Total Development Budget Estimates for Vote Function</b>	<b>330.84</b>	<b>0.00</b>	<b>0.00</b>	<b>330.84</b>				
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>			<i>0.00</i>	
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0853</b>	<b>2,290.84</b>	<b>0.00</b>	<b>0.00</b>	<b>2,290.84</b>	<b>3,130.37</b>	<b>0.00</b>	<b>0.00</b>	<b>3,130.37</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,960.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,960.00</i>	<i>3,130.37</i>	<i>0.00</i>	<i>0.00</i>	<i>3,130.37</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings	Recurrent	Gou Dev't	2009/10 Draft Estimates			Total
			Donor Dev't	NTR		
<b>Services provided</b>	<b>Total Cost</b>	<b>3,130.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,130.37</b>
<b>Output:085301 Administrative Support Services</b>	<b>Cost:</b>	<b>611.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>611.37</b>
<i>Summary Plans: 100% of staff salaries paid on time</i>						
211101 General Staff Salaries		412.37	0.00	0.00	0.00	<b>412.37</b>
211103 Allowances		9.75	0.00	0.00	0.00	<b>9.75</b>
221003 Staff Training		8.00	0.00	0.00	0.00	<b>8.00</b>

Section B - Details - Vote 151 - Vote Function 0853

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Function: 0853 Safe Blood Provision

Million Uganda Shillings	2009/10 Draft Estimates					Total
	Recurrent	Gou Dev't	Donor Dev't	NTR		
221009 Welfare and Entertainment	10.50	0.00	0.00	0.00		10.50
221011 Printing, Stationery, Photocopying and Binding	30.00	0.00	0.00	0.00		30.00
221012 Small Office Equipment	14.00	0.00	0.00	0.00		14.00
222001 Telecommunications	12.00	0.00	0.00	0.00		12.00
223005 Electricity	25.95	0.00	0.00	0.00		25.95
223006 Water	1.00	0.00	0.00	0.00		1.00
224002 General Supply of Goods and Services	28.80	0.00	0.00	0.00		28.80
227001 Travel Inland	18.00	0.00	0.00	0.00		18.00
227004 Fuel, Lubricants and Oils	16.00	0.00	0.00	0.00		16.00
228001 Maintenance - Civil	5.00	0.00	0.00	0.00		5.00
228002 Maintenance - Vehicles	20.00	0.00	0.00	0.00		20.00
<b>Output:085302 Collection of Blood</b>	<b>Cost: 2,279.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>2,279.00</b>
<i>Summary Plans: 187,000 Units of blood collected; 200,000 Blood Collection Bags, 250,000 test kits and reagents</i>						
211101 General Staff Salaries	693.00	0.00	0.00	0.00		693.00
211103 Allowances	48.75	0.00	0.00	0.00		48.75
221001 Advertising and Public Relations	45.00	0.00	0.00	0.00		45.00
221002 Workshops and Seminars	20.00	0.00	0.00	0.00		20.00
221003 Staff Training	30.00	0.00	0.00	0.00		30.00
221009 Welfare and Entertainment	32.85	0.00	0.00	0.00		32.85
221011 Printing, Stationery, Photocopying and Binding	37.50	0.00	0.00	0.00		37.50
221012 Small Office Equipment	4.00	0.00	0.00	0.00		4.00
223003 Rent - Produced Assets to private entities	18.00	0.00	0.00	0.00		18.00
223005 Electricity	138.40	0.00	0.00	0.00		138.40
223006 Water	4.00	0.00	0.00	0.00		4.00
224001 Medical and Agricultural supplies	967.00	0.00	0.00	0.00		967.00
224002 General Supply of Goods and Services	36.00	0.00	0.00	0.00		36.00
227001 Travel Inland	58.50	0.00	0.00	0.00		58.50
227004 Fuel, Lubricants and Oils	56.00	0.00	0.00	0.00		56.00
228001 Maintenance - Civil	20.00	0.00	0.00	0.00		20.00
228002 Maintenance - Vehicles	70.00	0.00	0.00	0.00		70.00
<b>Output:085303 Monitoring &amp; Evaluation of Blood Operations</b>	<b>Cost: 240.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>240.00</b>
<i>Summary Plans: 4 Reports</i>						
211101 General Staff Salaries	165.00	0.00	0.00	0.00		165.00
211103 Allowances	6.50	0.00	0.00	0.00		6.50
221003 Staff Training	2.00	0.00	0.00	0.00		2.00
221009 Welfare and Entertainment	6.45	0.00	0.00	0.00		6.45
221011 Printing, Stationery, Photocopying and Binding	7.50	0.00	0.00	0.00		7.50
221012 Small Office Equipment	2.00	0.00	0.00	0.00		2.00
222001 Telecommunications	3.00	0.00	0.00	0.00		3.00
223005 Electricity	8.65	0.00	0.00	0.00		8.65
224002 General Supply of Goods and Services	7.40	0.00	0.00	0.00		7.40
227001 Travel Inland	13.50	0.00	0.00	0.00		13.50
227004 Fuel, Lubricants and Oils	8.00	0.00	0.00	0.00		8.00
228002 Maintenance - Vehicles	10.00	0.00	0.00	0.00		10.00
<b>Total Vote Function 0853</b>	<b>3,130.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>3,130.37</b>
<i>Total Excluding Taxes, Arrears and NTR</i>						<i>3,130.37</i>

## Vote: 151 Uganda Blood Transfusion Service (UBTS)

### Vote Function: 0853 Safe Blood Provision

#### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

#### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0853 01 Administrative Support Services</b>					
Recurrent Programmes:					
01	Administration	100% of staff salaries paid on time	50%	100%	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.611</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>0.611</b>
<b>VF Output: 0853 02 Collection of Blood</b>					
Recurrent Programmes:					
01	Administration	187,000 Units of blood collected; 400 blood collection sessions; proportion of repeat donors of 58%	73,090 Units	200,000 Units	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>2.279</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>2.279</b>
<b>VF Output: 0853 03 Monitoring &amp; Evaluation of Blood Operations</b>					
Recurrent Programmes:					
01	Administration	4 Reports	1 Report	4 Reports	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.240</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>0.240</b>
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>2.291</b>	<b>Actual (Prel.):</b>	<b>2.012</b>
				<b>Planned:</b>	<b>3.130</b>

## Vote: 151 Uganda Blood Transfusion Service (UBTS)

### Vote Budgetary and Cross-Cutting Issues

#### *Cross-cutting Policy Issues*

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

##### (i) Gender and Equity

UBTS operations does not descriminate on the basis of gender.

##### (ii) HIV/AIDS

Contributes to prevention through educative messages to approximately 1 million people per year. Blood is consistently tested for HIV/AIDS therefore contributing to reduced infections through transfusion.

##### (iii) Environment

UBTS colloborates with hospitals to ensures wastes are disposed off in environmentally friendly manner.

#### *Payment Arrears*

The table below shows all the payment arrears outstanding for the Vote:

None.

#### *Non Tax Revenues*

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2007/08 Actual	2008/09 Budget	2008/09 Actual to December	2009/10 Projected
Sale of bid documents		3.200	15.000	2.080	15.000
	<b>Total:</b>	<b>3.200</b>	<b>15.000</b>	<b>2.080</b>	<b>15.000</b>

Actual collection of NTR depends on expected response of bidders to tenders.

# Vote: 161 Mulago Hospital Complex

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

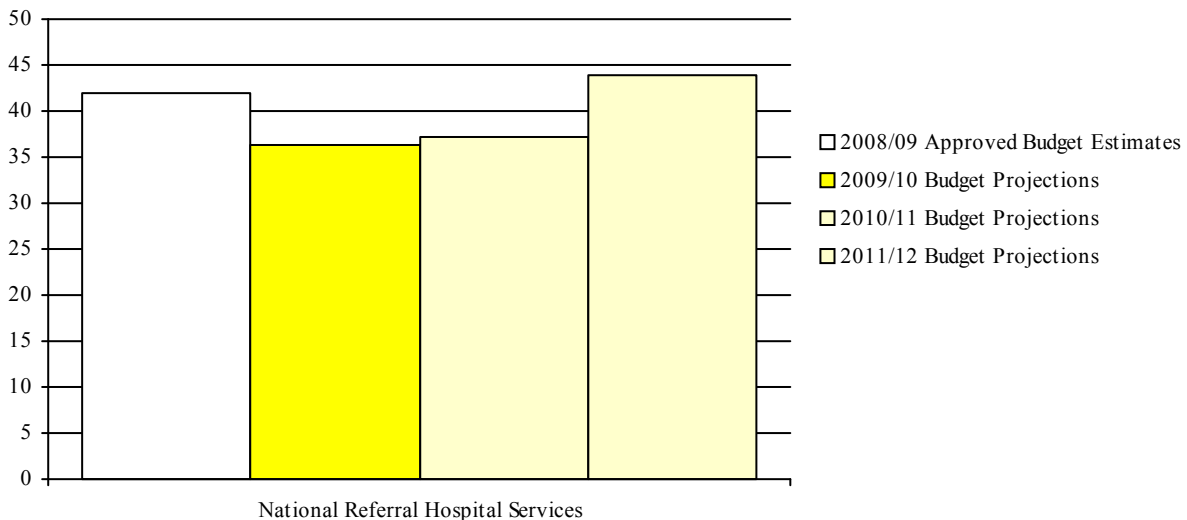
<i>(i) Excluding Arrears, Taxes</i>	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	11.762	12.938	13.116	15.742	16.529	19.009
Recurrent Non Wage	17.766	20.411	19.243	16.536	16.536	19.843
Development GoU	1.223	8.516	8.316	4.016	4.016	5.020
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>30.750</b>	<b>41.865</b>	<b>40.675</b>	<b>36.294</b>	<b>37.081</b>	<b>43.872</b>
<b>Total GoU+Donor (MTEF)</b>	<b>30.750</b>	<b>41.865</b>	<b>40.675</b>	<b>36.294</b>	<b>37.081</b>	<b>43.872</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.957	2.012	2.012	1.700	N/A	N/A
Taxes**	0.100	0.300	0.150	0.100	N/A	N/A
<b>Total Budget</b>	<b>31.807</b>	<b>44.177</b>	<b>42.837</b>	<b>38.094</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	4.063	4.416	5.131
<b>Grand Total</b>	<b>31.807</b>	<b>44.177</b>	<b>42.837</b>	<b>42.157</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	30.750	41.865	40.675	40.357	41.497	49.003

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 161 Mulago Hospital Complex

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To provide specialised tertiary health care services, train health workers and conduct operational research in line with the requirements of the ministry of health*

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
08 54 National Referral Hospital Services	<ul style="list-style-type: none"> <li>-To improve the quality of clinical care provided to referred patients.</li> <li>- To acquire &amp; improve the handling and maintenance of Medical equipment.</li> <li>-To upgrade infrastructure.</li> <li>-To provide super specialized training.</li> <li>-To improve the functionality of support services.</li> <li>-To conduct reasearch.</li> </ul>	The Vote function is responsible for co-ordination of services (clinical, Nursing and Administration), Communication services (ICT, Telephone, Notice Boards, Suggestion Boxes and website), Office Management, Transport Services, Budgeting and Financial Management, Planning & Evaluation, Public Relations & Customer care, Procurement & store Management, Security Services, Human Resource Management & Development, Domestic services, laundry, CSSD & House Keeping

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2007/08 Performance

The hospital acquired various medical equipments.Major rehabilitation commenced with the chogm funds.

#### Preliminary 2008/09 Performance

More medical equipments were acquired with major Infrastructure development which kicked off with the remodelling of the cancer ward.

**Table V2.1: Past and Medum Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 161 Mulago Hospital Complex</b>						
<i>Vote Function:0854 National Referral Hospital Services</i>						
Cost of Vote Function Services (UShs bn)	30.750	41.865	40.675	40.357	41.497	49.003
<b>Cost of Vote Services (UShs Bn)</b>	<b>30.750</b>	<b>41.865</b>	<b>40.675</b>	<b>40.357</b>	<b>41.497</b>	<b>49.003</b>

\* Excluding Taxes and Arrears

#### 2009/10 Planned Outputs

700,000 outpatients,60,000 emergencies,180,000 specialised cases,140,000 inpatients,1,800,000 lab tests and 60,000 imaged patients

#### Medium Term Plans

To ensure availability of operational equipments.

### (ii) Plans to Improve Vote Performance

Developing procurement plans to avoid frequent stockouts

**Table V2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:

# Vote: 161 Mulago Hospital Complex

## Vote Summary

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0854 National Referral Hospital Services</b>		
-Procurement processes be revised to fit the hospital system	Develop procurement plans so as to avoid procurement delays such that activities can be implemented in the right time	User departments to initiate procurement requisition in time to avoid abacklog of activities pending due to procurement delays.
-Slow implementation of the Mulago Hospital Business Plan	More non clinical bussinesses would be set up to widen on NTR base	Complete the renovation & facilitation of guest house.

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

### (i) The Total Budget over the Medium Term

The overall budget for the Hospital is thirty seven billion, six hundred forty one million.

### (ii) The major expenditure allocations in the Vote for 2009/10

The total resource envelope to the vote for FY 2009/10 is shs 36.294 bn, FY 2010/11 is shs 37.081bn and FY 2011/12 is 43.872 bn.

### (iii) The major planned changes in resource allocations within the Vote for 2009/10

The hospital budget reduced from 41 billion to 37 billion as a result of both the cancer and heart institute gaining the vote status. The drugs item in program 02 was greatly affected. Capital development was reduced by 3 billion.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2010/12
<b>Vote: 161 Mulago Hospital Complex</b>						
0854 National Referral Hospital Services	30.750	41.865	40.675	40.357	41.497	49.003
<b>Total for Vote:</b>	<b>30.750</b>	<b>41.865</b>	<b>40.675</b>	<b>40.357</b>	<b>41.497</b>	<b>49.003</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>31,665.43</b>	<b>0.00</b>	<b>N/A</b>	<b>31,665.43</b>	<b>30,494.29</b>	<b>0.00</b>	<b>4,063.00</b>	<b>34,557.29</b>
211101 General Staff Salaries	12,938.14	0.00	N/A	12,938.14	15,096.00	0.00	0.00	15,096.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	646.00	0.00	N/A	646.00	646.00	0.00	0.00	646.00
211103 Allowances	2,048.71	0.00	N/A	2,048.71	1,052.27	0.00	1,463.00	2,515.27
213001 Medical Expenses (To Employees)	10.00	0.00	N/A	10.00	10.00	0.00	0.00	10.00
221001 Advertising and Public Relations	27.07	0.00	N/A	27.07	562.90	0.00	0.00	562.90
221003 Staff Training	117.15	0.00	N/A	117.15	106.40	0.00	0.00	106.40
221006 Commissions and Related Charges	23.71	0.00	N/A	23.71	23.71	0.00	0.00	23.71
221007 Books, Periodicals and Newspapers	6.00	0.00	N/A	6.00	4.70	0.00	0.00	4.70
221008 Computer Supplies and IT Services	90.00	0.00	N/A	90.00	90.00	0.00	0.00	90.00
221009 Welfare and Entertainment	122.63	0.00	N/A	122.63	120.63	0.00	0.00	120.63
221011 Printing, Stationery, Photocopying and Binding	140.15	0.00	N/A	140.15	130.15	0.00	0.00	130.15
221012 Small Office Equipment	81.71	0.00	N/A	81.71	80.03	0.00	0.00	80.03
222001 Telecommunications	181.76	0.00	N/A	181.76	181.76	0.00	0.00	181.76
223003 Rent - Produced Assets to private entities	125.00	0.00	N/A	125.00	125.00	0.00	0.00	125.00
223004 Guard and Security services	79.70	0.00	N/A	79.70	79.70	0.00	0.00	79.70
223005 Electricity	1,759.08	0.00	N/A	1,759.08	1,759.08	0.00	0.00	1,759.08



# Vote: 161 Mulago Hospital Complex

## Vote Summary

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
223006 Water	764.00	0.00	N/A	764.00	764.00	0.00	0.00	764.00
223007 Other Utilities- (fuel, gas, f	15.26	0.00	N/A	15.26	15.26	0.00	0.00	15.26
224001 Medical and Agricultural supplies	10,000.00	0.00	N/A	10,000.00	7,361.52	0.00	2,600.00	9,961.52
224002 General Supply of Goods and Services	925.10	0.00	N/A	925.10	866.10	0.00	0.00	866.10
225001 Consultancy Services- Short-term	100.00	0.00	N/A	100.00	0.00	0.00	0.00	0.00
227001 Travel Inland	257.21	0.00	N/A	257.21	277.15	0.00	0.00	277.15
227002 Travel Abroad	253.09	0.00	N/A	253.09	280.09	0.00	0.00	280.09
227004 Fuel, Lubricants and Oils	211.95	0.00	N/A	211.95	198.55	0.00	0.00	198.55
228001 Maintenance - Civil	270.00	0.00	N/A	270.00	265.50	0.00	0.00	265.50
228002 Maintenance - Vehicles	160.11	0.00	N/A	160.11	181.99	0.00	0.00	181.99
228003 Maintenance Machinery, Equipment and Furniture	15.80	0.00	N/A	15.80	15.80	0.00	0.00	15.80
228004 Maintenance Other	296.10	0.00	N/A	296.10	200.00	0.00	0.00	200.00
<b>Output Class: Services Funded</b>	<b>1,783.80</b>	<b>0.00</b>	<b>N/A</b>	<b>1,783.80</b>	<b>1,783.80</b>	<b>0.00</b>	<b>0.00</b>	<b>1,783.80</b>
263106 Other Current grants(current)	1,783.80	0.00	N/A	1,783.80	1,783.80	0.00	0.00	1,783.80
<b>Output Class: Capital Purchases</b>	<b>8,715.80</b>	<b>0.00</b>	<b>N/A</b>	<b>8,715.80</b>	<b>4,115.80</b>	<b>0.00</b>	<b>0.00</b>	<b>4,115.80</b>
312101 Non-Residential Buildings	3,400.00	0.00	N/A	3,400.00	1,096.00	0.00	0.00	1,096.00
312103 Roads and Bridges	100.00	0.00	N/A	100.00	100.00	0.00	0.00	100.00
312201 Transport Equipment	300.00	0.00	N/A	300.00	500.00	0.00	0.00	500.00
312202 Machinery and Equipment	4,471.42	0.00	N/A	4,471.42	2,218.00	0.00	0.00	2,218.00
312203 Furniture and Fixtures	144.38	0.00	N/A	144.38	101.80	0.00	0.00	101.80
312204 Taxes on Machinery, Furniture & Vehicles	300.00	0.00	N/A	300.00	100.00	0.00	0.00	100.00
<b>Output Class: Arrears</b>	<b>2,012.36</b>	<b>0.00</b>	<b>N/A</b>	<b>2,012.36</b>	<b>1,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700.00</b>
321605 Domestic arrears	74.31	0.00	N/A	74.31	0.00	0.00	0.00	0.00
321612 Water Arrears	664.92	0.00	N/A	664.92	1,400.00	0.00	0.00	1,400.00
321613 Telephone Arrears	18.08	0.00	N/A	18.08	0.00	0.00	0.00	0.00
321614 Electricity Arrears	1,255.05	0.00	N/A	1,255.05	300.00	0.00	0.00	300.00
<b>Grand Total:</b>	<b>44,177.40</b>	<b>0.00</b>	<b>N/A</b>	<b>44,177.40</b>	<b>38,093.89</b>	<b>0.00</b>	<b>4,063.00</b>	<b>42,156.89</b>
Total Excluding Taxes, Arrears and NTR	41,865.03	0.00	0.00	41,865.03	36,293.89	0.00	0.00	36,293.89

## V4: Vote Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the vote faces in 2009/10 and the medium term which the vote has been unable to address in its spending plans.

Understaffing & underfunding, shortage of critical equipment such as C.T Scan, MRI and Cobolt 60 Machine amounting to shs11.7bn

## V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V5.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Releases and Outputs Achieved (Preliminary)	2009/10 Proposed Budget and Planned Outputs
<b>Vote: 161 Mulago Hospital Complex</b>			
<i>Vote: 161 Mulago Hospital Complex</i>			
Output:085401	Cost: US\$ Bn: N/A	US\$ Bn: N/A	US\$ Bn: 16.642
Inpatient Services - National Referral Hospital	140,000 patients attended to, 10 Average length of inpatient stay		140,000 patients attended to, 10 Average length of inpatient stay
Output:085402	Cost: US\$ Bn: N/A	US\$ Bn: N/A	US\$ Bn: 2.099
Outpatient Services - National Referral Hospital	600,000 general outpatients attended to.		670,000 general outpatients attended to.

# Vote: 161 Mulago Hospital Complex

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	<i>Cost: US\$ Bn:</i> N/A Volume/value of drugs & Sundries Procured & dispensed	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 7.594 Ushs 10 billion worth of pharmaceuticals procured
Output: 085404 Diagnostic Services - National Referral Hospital	<i>Cost: US\$ Bn:</i> N/A No of patients imaged No of laboratory tests	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> No of patients imaged No of laboratory tests
Output: 085405 Hospital Management and Support Services - National Referral Hospital	<i>Cost: US\$ Bn:</i> N/A Administrative functions of Hospital adequately taken (catering, laundry, procurement, security, ICT, Public re- lations)	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 7.924 Administrative functions of Hospital adequately taken (catering, laundry, procurement, security, ICT, Public re- lations)
Output: 085406 Community Prevention and Rehabilitation Services - National Referral Hospital	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i>
Output: 085451 Research Grants - National Referral Hospital	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.784
Output: 085472 Government Buildings and Service Delivery Infrastructure	<i>Cost: US\$ Bn:</i> N/A 3 maternity wards, Construction of the Cancer ward,	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.096 Construction of the Cancer ward,
Output: 085475 Purchase of Motor Vehicles and Other Transport Equipment	<i>Cost: US\$ Bn:</i> N/A 5 Ambulances	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.500
Output: 085477 Purchase of Specialised Machinery & Equipment	<i>Cost: US\$ Bn:</i> N/A Heart equipment, C.T scan & MRI Purchased, spares & maintained, 10 CT Scanners	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.068 Purchase of cardia catheterization worth shs 2.4 billion for UCH construction (civil works) for Proposed Heart Institute worth shs 320 million purchase of a new cobolt 60 Radiotherapy machine
Output: 085478 Purchase of Office and Residential Furniture and Fittings	<i>Cost: US\$ Bn:</i> N/A 50 Hospital Beds	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.102
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 44.177	<i>US\$ Bn:</i> 42.837	<i>US\$ Bn:</i> 42.157
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i> <b>44.177</b>	<i>US\$ Bn:</i> <b>42.837</b>	<i>US\$ Bn:</i> <b>42.157</b>

## V6: Vote Function Composition

Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:

- Vote Function: 08 54 National Referral Hospital Services
  - Recurrent Programmes:
    - 01 Management
    - 02 Medical Services
    - 03 Common Services
    - 04 Internal Audit Department
  - Development Projects:
    - 0392 Mulago Hospital Complex

# Vote: 161 Mulago Hospital Complex

## Vote Function: 0854 National Referral Hospital Services

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent						
Wage	11.762	12.938	13.116	15.742	16.529	19.009
Non Wage	17.766	20.411	19.243	16.536	16.536	19.843
Development						
GoU	1.223	8.516	8.316	4.016	4.016	5.020
Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>30.750</b>	<b>41.865</b>	<b>40.675</b>	<b>36.294</b>	<b>37.081</b>	<b>43.872</b>
<b>Total GoU + Donor (MTEF)</b>	<b>30.750</b>	<b>41.865</b>	<b>40.675</b>	<b>36.294</b>	<b>37.081</b>	<b>43.872</b>
(ii) Arrears and Taxes						
Arrears	0.957	2.012	2.012	1.700	N/A	N/A
Taxes**	0.100	0.300	0.150	0.100	N/A	N/A
<b>Total Budget</b>	<b>31.807</b>	<b>44.177</b>	<b>42.837</b>	<b>38.094</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.000	0.000	0.000	4.063	4.416	5.131
<b>Grand Total</b>	<b>31.807</b>	<b>44.177</b>	<b>42.837</b>	<b>42.157</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	30.750	41.865	40.675	40.357	41.497	49.003

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

- To improve the quality of clinical care provided to referred patients.
- To acquire & improve the handling and maintenance of Medical equipment.
- To upgrade infrastructure.
- To provide super specialized training.
- To improve the functionality of support services.
- To conduct research.

#### (ii) Vote Function Services

The Vote function is responsible for co-ordination of services (clinical, Nursing and Administration), Communication services (ICT, Telephone, Notice Boards, Suggestion Boxes and website), Office Management, Transport Services, Budgeting and Financial Management, Planning & Evaluation, Public Relations & Customer care, Procurement & store Management, Security Services, Human Resource Management & Development, Domestic services, laundry, CSSD & House Keeping

#### (ii) Vote Function Responsibilities

# Vote: 161 Mulago Hospital Complex

## Vote Function: 0854 National Referral Hospital Services

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Executive Director*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Management	Assistant Commissioner Support Services
02	Medical Services	Deputy Executive Director
03	Common Services	Assistant Commissioner Support Services
04	Internal Audit Department	Senior Internal Auditor
<b>Development Projects</b>		
0392	Mulago Hospital Complex	Executive Director

## VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

#### 2007/08 Performance

The hospital acquired various medical equipments such as laboratory & heart equipments. Major rehabilitation commenced with remodeling of the cancer ward. The hospital received additional funding on Utilities (electricity). The Hospital expects to invest in super specialization and acquire appropriate medical equipment in order to increase on the quality of services rendered to the people.

#### Preliminary 2008/09 Performance

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2008/09		MTEF Projections			
	2007/08 Outturn	Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0854 01 Inpatient Services - National Referral Hospital</b>						
No of patients attended to	115,267	140,000		140,000	150,000	165,000
Bed occupancy rate	70%	80%		90%	100%	100%
Average length of inpatient stay	12days	10days		10days	9days	9days
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>16.642</b>	<b>9.405</b>	<b>0.000</b>
<b>VF Output: 0854 02 Outpatient Services - National Referral Hospital</b>						
No of emergencies attended to.						
No of specialized outpatients attended to.						
No of general outpatients attended to.	547,886	600,000		670,000	750,000	850,000
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>2.099</b>	<b>2.583</b>	<b>0.000</b>
<b>VF Output: 0854 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital</b>						
Volume/value of drugs & Sundries Procured & dispensed						
% of drug & sundry stockouts						

Section B - Details - Vote 161 - Vote Function 0854

## Vote: 161 Mulago Hospital Complex

### Vote Function: 0854 National Referral Hospital Services

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
Frequency of drugs & sundry stockouts/Average cost of minor procurements						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>7.594</b>	<b>11.150</b>	<b>0.000</b>
<b>VF Output: 0854 04 Diagnostic Services - National Referral Hospital</b>						
No of patients imaged						
No of laboratory tests						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.000</b>	<b>5.100</b>	<b>0.000</b>
<b>VF Output: 0854 05 Hospital Management and Support Services - National Referral Hospital</b>						
No of equipments maintained						
Administrative functions of Hospital adequately taken (catering,laundry,procurement,security,ICT,Public relations etc)						
Maintenance of equipments carried out Average cost of equipment maintenance						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>8.222</b>	<b>14.284</b>	<b>0.000</b>
<b>Total Cost (US\$ Bn)</b>	<b>30.750</b>	<b>41.865</b>	<b>40.675</b>	<b>40.357</b>	<b>41.497</b>	<b>49.003</b>

\* Excluding Taxes and Arrears

#### 2009/10 Planned Outputs

#### Medium Term Plans

#### (ii) Improving Vote Function Performance

The hospital will acquire more appropriate medical equipments and increase on investigative & diagnostic capacity in order to provide timely,accurate & reliable diagnostics.This will enable the patients to recover faster & go back to their gainful employment.

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
-Slow implementation of the Mulago Hospital Business Plan	More non clinical businesses would be set up to widen on NTR base	Complete the renovation & facilitation of guest house.
-Procurement processes be revised to fit the hospital system	Develop procurement plans so as to avoid procurement delays such that activities can be implemented in the righth time	User departments to initiate procurement requisition in time to avoid abacklog of activities pending due to procurement delays.

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

The total budget is thirty seven billion,six hundred forty one million.

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

The major expenditures goes to wages, medical drugs & sundries,medical equipment,Infrastructure rehabilitation & development,Utilities(Electricity & water),General supply of goods & services.

# Vote: 161 Mulago Hospital Complex

## Vote Function: 0854 National Referral Hospital Services

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

The total budget of Mulago would reduce from 41.9 billion to 37.6 billion as a result of Uganda Heart Institute & Uganda cancer Institute attaining vote status and grabbing part of Mulago budget. This measure affected mainly program 02 medical services and specifically the drugs item. Other items under program 02 were also grossly affected. The creation of new votes however would attract more resources.

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Management	693.19	8,823.54	0.00	9,516.74	693.00	8,371.00	1,800.00	9,064.00
02 Medical Services	11,458.37	13,034.97	0.00	24,493.34	14,262.00	9,300.09	2,263.00	23,562.09
03 Common Services	777.57	561.34	0.00	1,338.90	778.00	561.00	0.00	1,339.00
04 Internal Audit Department	9.01	3.60	0.00	12.61	9.00	4.00	0.00	13.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>12,938.14</b>	<b>22,423.45</b>	<b>0.00</b>	<b>35,361.59</b>	<b>15,742.00</b>	<b>18,236.09</b>	<b>4,063.00</b>	<b>38,041.09</b>
<i>Total Excluding Arrears and NTR</i>	<i>12,938.14</i>	<i>20,411.08</i>	<i>0.00</i>	<i>33,349.23</i>	<i>15,742.00</i>	<i>16,536.09</i>	<i>0.00</i>	<i>32,278.09</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0392 Mulago Hospital Complex	8,815.80	0.00	0.00	8,815.80	4,115.80	0.00	0.00	4,115.80
<b>Total Development Budget Estimates for Vote Function</b>	<b>8,815.80</b>	<b>0.00</b>	<b>0.00</b>	<b>8,815.80</b>	<b>4,115.80</b>	<b>0.00</b>	<b>0.00</b>	<b>4,115.80</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,515.80</i>	<i>0.00</i>	<i>0.00</i>	<i>8,515.80</i>	<i>4,015.80</i>	<i>0.00</i>	<i>0.00</i>	<i>4,015.80</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0854</b>	<b>44,177.40</b>	<b>0.00</b>	<b>0.00</b>	<b>44,177.40</b>	<b>38,093.89</b>	<b>0.00</b>	<b>4,063.00</b>	<b>42,156.89</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>41,865.03</i>	<i>0.00</i>	<i>0.00</i>	<i>41,865.03</i>	<i>36,293.89</i>	<i>0.00</i>	<i>0.00</i>	<i>36,293.89</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings	Recurrent	Gou Dev't	2009/10 Draft Estimates			Total
			Donor Dev't	NTR		
<b>Services provided</b>	<b>30,494.29</b>	<b>0.00</b>	<b>0.00</b>	<b>4,063.00</b>		<b>34,258.66</b>
<b>Output:085401 Inpatient Services - National Referral Hospital</b>	<b>Cost: 15,642.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>		<b>16,642.00</b>
<i>Summary Plans: 140,000 patients attended to, 10 Average length of inpatient stay</i>						
211101 General Staff Salaries	13,616.00	0.00	0.00	0.00		<b>13,616.00</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	646.00	0.00	0.00	0.00		<b>646.00</b>
211103 Allowances	406.71	0.00	0.00	400.00		<b>806.71</b>
221001 Advertising and Public Relations	107.83	0.00	0.00	0.00		<b>107.83</b>
221003 Staff Training	20.00	0.00	0.00	0.00		<b>20.00</b>
221007 Books, Periodicals and Newspapers	2.00	0.00	0.00	0.00		<b>2.00</b>
221009 Welfare and Entertainment	16.00	0.00	0.00	0.00		<b>16.00</b>
221011 Printing, Stationery, Photocopying and Binding	20.00	0.00	0.00	0.00		<b>20.00</b>
221012 Small Office Equipment	3.00	0.00	0.00	0.00		<b>3.00</b>
224001 Medical and Agricultural supplies	0.00	0.00	0.00	600.00		<b>600.00</b>
224002 General Supply of Goods and Services	520.50	0.00	0.00	0.00		<b>520.50</b>
227001 Travel Inland	28.18	0.00	0.00	0.00		<b>28.18</b>
227002 Travel Abroad	30.00	0.00	0.00	0.00		<b>30.00</b>
228002 Maintenance - Vehicles	25.78	0.00	0.00	0.00		<b>25.78</b>
228004 Maintenance Other	200.00	0.00	0.00	0.00		<b>200.00</b>
<b>Output:085402 Outpatient Services - National Referral Hospital</b>	<b>Cost: 836.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,263.00</b>		<b>2,099.00</b>
<i>Summary Plans: 670,000 general outpatients attended to.</i>						
211103 Allowances	41.64	0.00	0.00	263.00		<b>304.64</b>
221001 Advertising and Public Relations	128.68	0.00	0.00	0.00		<b>128.68</b>
221003 Staff Training	14.25	0.00	0.00	0.00		<b>14.25</b>

Section B - Details - Vote 161 - Vote Function 0854

# Vote: 161 Mulago Hospital Complex

## Vote Function: 0854 National Referral Hospital Services

Million Uganda Shillings	2009/10 Draft Estimates					Total
	Recurrent	Gou Dev't	Donor Dev't	NTR		
221007 Books, Periodicals and Newspapers	2.00	0.00	0.00	0.00		2.00
221009 Welfare and Entertainment	18.00	0.00	0.00	0.00		18.00
221011 Printing, Stationery, Photocopying and Binding	10.00	0.00	0.00	0.00		10.00
221012 Small Office Equipment	4.00	0.00	0.00	0.00		4.00
224001 Medical and Agricultural supplies	576.43	0.00	0.00	1,000.00		1,576.43
224002 General Supply of Goods and Services	41.00	0.00	0.00	0.00		41.00
<b>Output:085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital</b>	<b>Cost: 7,594.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>7,594.09</b>
<i>Summary Plans: Ushs 10 billion worth of pharmaceuticals procured</i>						
211103 Allowances	99.71	0.00	0.00	0.00		99.71
221001 Advertising and Public Relations	300.00	0.00	0.00	0.00		300.00
221006 Commissions and Related Charges	0.01	0.00	0.00	0.00		0.01
221007 Books, Periodicals and Newspapers	0.70	0.00	0.00	0.00		0.70
221012 Small Office Equipment	1.50	0.00	0.00	0.00		1.50
224001 Medical and Agricultural supplies	6,785.09	0.00	0.00	0.00		6,785.09
227001 Travel Inland	121.78	0.00	0.00	0.00		121.78
227002 Travel Abroad	57.00	0.00	0.00	0.00		57.00
227004 Fuel, Lubricants and Oils	74.60	0.00	0.00	0.00		74.60
228001 Maintenance - Civil	85.50	0.00	0.00	0.00		85.50
228002 Maintenance - Vehicles	68.20	0.00	0.00	0.00		68.20
<b>Output:085405 Hospital Management and Support Services - National Referral Hospital</b>	<b>Cost: 6,422.20</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800.00</b>		<b>7,923.57</b>
<i>Summary Plans: Administrative functions of Hospital adequately taken (catering,laundry, procurement,security,ICT,Publicrelations)</i>						
211101 General Staff Salaries	1,480.00	0.00	0.00	0.00		1,480.00
211103 Allowances	504.20	0.00	0.00	800.00		1,304.20
213001 Medical Expenses(To Employees)	10.00	0.00	0.00	0.00		10.00
221001 Advertising and Public Relations	26.40	0.00	0.00	0.00		26.40
221003 Staff Training	72.15	0.00	0.00	0.00		72.15
221006 Commissions and Related Charges	23.70	0.00	0.00	0.00		23.70
221008 Computer Supplies and IT Services	90.00	0.00	0.00	0.00		90.00
221009 Welfare and Entertainment	86.63	0.00	0.00	0.00		86.63
221011 Printing, Stationery, Photocopying and Binding	100.15	0.00	0.00			
221012 Small Office Equipment	71.53	0.00	0.00	0.00		71.53
222001 Telecommunications	181.76	0.00	0.00	0.00		181.76
223003 Rent - Produced Assets to private entities	125.00	0.00	0.00	0.00		125.00
223004 Guard and Security services	79.70	0.00	0.00	0.00		79.70
223005 Electricity	1,759.08	0.00	0.00	0.00		1,759.08
223006 Water	764.00	0.00	0.00	0.00		764.00
223007 Other Utilities- (fuel, gas, f	15.26	0.00	0.00	0.00		15.26
224001 Medical and Agricultural supplies	0.00	0.00	0.00	1,000.00		1,000.00
224002 General Supply of Goods and Services	304.60	0.00	0.00	0.00		304.60
227001 Travel Inland	127.19	0.00	0.00	0.00		127.19
227002 Travel Abroad	193.09	0.00	0.00	0.00		193.09
227004 Fuel, Lubricants and Oils	123.95	0.00	0.00	0.00		123.95
228001 Maintenance - Civil	180.00	0.00	0.00	0.00		180.00
228002 Maintenance - Vehicles	88.02	0.00	0.00	0.00		88.02
228003 Maintenance Machinery, Equipment and Furniture	15.80	0.00	0.00	0.00		15.80

Section B - Details - Vote 161 - Vote Function 0854

# Vote: 161 Mulago Hospital Complex

## Vote Function: 0854 National Referral Hospital Services

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services Funded</b>	<b>Total Cost</b>	<b>1,783.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,783.80</b>
<b>Output:085451</b>	<b>Research Grants - National Referral Hospital</b>	<b>Cost: 1,783.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,783.80</b>
<i>Summary Plans:</i>						
263106	Other Current grants(current)	1,783.80	0.00	0.00	0.00	1,783.80
<b>Capital Purchases</b>	<b>Total Cost</b>	<b>0.00</b>	<b>4,115.80</b>	<b>0.00</b>	<b>0.00</b>	<b>4,115.80</b>
<b>Output:085472</b>	<b>Government Buildings and Service Delivery Infrastructure</b>	<b>Cost: 0.00</b>	<b>1,096.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,096.00</b>
<i>Summary Plans: Construction of the Cancer ward,</i>						
312101	Non-Residential Buildings	0.00	1,096.00	0.00	0.00	1,096.00
<b>Output:085473</b>	<b>Roads, Streets and Highways</b>	<b>Cost: 0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>
<i>Summary Plans:</i>						
312103	Roads and Bridges	0.00	50.00	0.00	0.00	50.00
<b>Output:085474</b>	<b>Major Bridges</b>	<b>Cost: 0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>
<i>Summary Plans:</i>						
312103	Roads and Bridges	0.00	50.00	0.00	0.00	50.00
<b>Output:085475</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Cost: 0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>
<i>Summary Plans:</i>						
312201	Transport Equipment	0.00	500.00	0.00	0.00	500.00
<b>Output:085476</b>	<b>Purchase of Office and ICT Equipment, including Software</b>	<b>Cost: 0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>
<i>Summary Plans:</i>						
312202	Machinery and Equipment	0.00	150.00	0.00	0.00	150.00
<b>Output:085477</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>	<b>Cost: 0.00</b>	<b>2,168.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,168.00</b>
<i>Summary Plans: Purchase of cardia catheterization worth shs 2.4 billion for UCH construction (civil works) for Proposed Heart Institute worth shs 320 million purchase of a new cobolt 60 Radiotherapy machine</i>						
312202	Machinery and Equipment	0.00	2,068.00	0.00	0.00	2,068.00
312204	Taxes on Machinery, Furniture & Vehicles	0.00	100.00	0.00	0.00	100.00
<b>Output:085478</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>	<b>Cost: 0.00</b>	<b>101.80</b>	<b>0.00</b>	<b>0.00</b>	<b>101.80</b>
<i>Summary Plans:</i>						
312203	Furniture and Fixtures	0.00	101.80	0.00	0.00	101.80
<b>Arrears</b>	<b>Total Cost</b>	<b>1,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700.00</b>
<b>Output:085499</b>	<b>Arrears</b>	<b>Cost: 1,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700.00</b>
<i>Summary Plans:</i>						
321612	Water Arrears	1,400.00	0.00	0.00	0.00	1,400.00
321614	Electricity Arrears	300.00	0.00	0.00	0.00	300.00
<b>Total Vote Function 0854</b>		<b>33,978.09</b>	<b>4,115.80</b>	<b>0.00</b>	<b>4,063.00</b>	<b>42,156.89</b>
<i>Total Excluding Taxes, Arrears and NTR</i>						<b>36,293.89</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10



# Vote: 161 Mulago Hospital Complex

## Vote Function: 0854 National Referral Hospital Services

Table VF 5.1: Outputs of Projects and Programmes in 2009/10

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0854 01 Inpatient Services - National Referral Hospital</b>					
Recurrent Programmes:					
02	Medical Services	10 days of inpatient stay 130,000 inpatients attended to 90% average bed occupancy rate	12 days of inpatient stay	10 days of inpatient stay 140,000 inpatients attended to 100% average bed Occupancy rate	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<i>Planned:</i>	<i>16.642</i>
<b>VF Output: 0854 02 Outpatient Services - National Referral Hospital</b>					
Recurrent Programmes:					
02	Medical Services	650,000 patients attended to. 50,650 emergencies attended to. 170,000 specialized cases attended to.		700,000 outpatients attended to. 60,000 emergencies attended to. 180,000 Specialized cases attended to.	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<i>Planned:</i>	<i>2.099</i>
<b>VF Output: 0854 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital</b>					
Recurrent Programmes:					
01	Management			Medicines procured	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<i>Planned:</i>	<i>0.510</i>
02	Medical Services	Purchase of drugs worth shs 10 billion	Drugs worth shs 9 billion purchased	Purchase of drugs worth shs 8.0 billion	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<i>Planned:</i>	<i>7.084</i>
<b>VF Output: 0854 05 Hospital Management and Support Services - National Referral Hospital</b>					
Recurrent Programmes:					
01	Management	Carry out Board supervision meetings. Provide human resource welfare & duty facilitation support Office supervision & management improved Engineering & maintenance services improved	All administrative functions operating well	Carryout Board supervision meetings Provide human resource welfare & duty facilitation support Office supervision & management improved Engineering & maintenace services improved. Recruit one biomedical Engineer & one technician Pay allowances to staff who conduct the out reach programs	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>6.870</i>

# Vote: 161 Mulago Hospital Complex

## Vote Function: 0854 National Referral Hospital Services

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
03	Common Services	Administrative functions of hospital adequately undertaken Maintenance (civil, machinery & equipment). Computer & IT facilities		Administrative functions of the hospital adequately undertaken maintenance (civil, machinery & equipment) carried out well Staff trained Allowances paid Computer & IT facilities, welfare & Entertainment		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.339</i>
04	Internal Audit Department			Audit Reports		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.013</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 8.222</b>
<b>VF Output: 0854 51 Research Grants - National Referral Hospital</b>						
Recurrent Programmes:						
01	Management					
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.784</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 1.784</b>
<b>VF Output: 0854 72 Government Buildings and Service Delivery Infrastructure</b>						
Development Projects:						
0392	Mulago Hospital Complex	Remodelling of the cancer ward  Roofing & rewiring eleven 20ft containers at business  Renovation pharmacies on all wards		Renovation of Orthopaedic workshop (180 million) Construction of PPS Pharmacy (216 million) second floor pharmacy store extended to canteen (30million) Institutional quarters rehabilitated (400million) Remodelling of the club house (50 million) Fencing & upgrading the football pitch (100 million) Repair of IV plant infrastructure for pharmacy (70 million) Oxygen piping in ICU, ACU, 4A/4B/4C & 3BE (60 million) Renovation of old doctors mess (44million) Renovation works for casualty (58million) Renovation of pharmacies (37million) Roofing & rewiring 20ft containers at business centre (59million) Fencing of the hospital off butakabukirwa (65million)		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.096</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 1.096</b>
<b>VF Output: 0854 73 Roads, Streets and Highways</b>						
Development Projects:						

# Vote: 161 Mulago Hospital Complex

## Vote Function: 0854 National Referral Hospital Services

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
0392	Mulago Hospital Complex	Repair of roads & parks			Repair of roads & parks (50 million)	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.050</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.050</b>
<b>VF Output: 0854 74 Major Bridges</b>						
Development Projects:						
0392	Mulago Hospital Complex	Fencing of the hospital off butakabukirwa & Mulago II			Fencing of the hospital off butakabukirwa & Mulago II	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.050</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.050</b>
<b>VF Output: 0854 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
Development Projects:						
0392	Mulago Hospital Complex	2 consultants vehicles			2 consultants vehicles(300 million) 3 Utility vehicles (pharmacy,supplies, Accounts/planning)-400 million	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.500</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.500</b>
<b>VF Output: 0854 76 Purchase of Office and ICT Equipment, including Software</b>						
Development Projects:						
0392	Mulago Hospital Complex	Switching Hubs for hospital LAN			Computerisation of pharmacy (50 million)	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.150</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.150</b>
<b>VF Output: 0854 77 Purchase of Specialised Machinery &amp; Equipment</b>						
Development Projects:						

## Vote: 161 Mulago Hospital Complex

### Vote Function: 0854 National Referral Hospital Services

		2008/09		2009/10		
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
0392	Mulago Hospital Complex	Purchase of Portable X-ray Machine X-ray tube for tomography unit Ultra sound machine Boiler spares for pharmacy Equipment for casualty		Mechanical equipment spares (spares for sterilizers,suckers)-10 million Spares for boilers,big autoclave & laundry machines (48 million) Electrical spares include tubes,starters,chokes,wires & sockets(60 million) Plumbing items include Cisterns,siphon,bottle traps & flexible tubes (60 million) Quality control equipment for pharmacy (20 million) Echo & ECG (265 million) Spares for matron autoclave (60 million) Equipment for Accident & Emergency (484 million) Equipment for spine Orthopaedics (48 million) Steam line expansion valve (33 million) Boiler spares for pharmacy (47 million) Ultrasound transducers(24 million) Automatic x-ray film processor (39 million) CCTV cameras (73 million) Gama camera (13 million) X-ray tube (16 million) Kitchen equipment (40 million) Microscopes for lab (17million) Electrical Materials(26 Million) Plumbing Materials (34 Million) ICT/Fibre optics (93 Million) Ophthalmology Hand Instruments(26 million) Lifts maintenance (42 million) Strategic plan(36 million) PDU Office supplies(38 million) Cataract knives(20 million) Oxygen set(12million) waste bins(150 million) Catering dishes(42 million) Medical furniture Spine orth(13million) Furniture for A & E units(44Million) Materials for spine theatre(14million) Beds for Radiotherapy(18million) suction Machine(9million) Operational medical equip(1.184billion) Taxes on Mach & Equip(100million) Operators console (\$6000)		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	
				<i>Planned:</i>	<i>2.168</i>	
				<b>Planned:</b>	<b>2.168</b>	

Section B - Details - Vote 161 - Vote Function 0854

## Vote: 161 Mulago Hospital Complex

### Vote Function: 0854 National Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0854 78 Purchase of Office and Residential Furniture and Fittings</b>					
Development Projects:					
0392	Mulago Hospital Complex	Two new operating theatre tables Furniture (50 foldable chairs) Benches for patient waiting place			116 office chairs, 6 swivel chairs, 2 sofa sets ,40 benches, 8 computer tables (51million)  carpentry requirement (locks,nail,blockboard,plywood)-24 million  Upgrading PABX maintenance & servicing (25 million)
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<i>Planned:</i>	<i>0.102</i>
<b>VF Output: 0854 99 Arrears</b>					
Recurrent Programmes:					
01	Management	Payment of Utility Arrears			Pay Utility Arrears
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<i>Planned:</i>	<i>1.700</i>
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>44.177</b>	<b>Actual (Prel.):</b>	<b>42.837</b>
				<b>Planned:</b>	<b>42.157</b>

# Vote: 161 Mulago Hospital Complex

## Vote Budgetary and Cross-Cutting Issues

### Cross-cutting Policy Issues

This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.

#### (i) Gender and Equity

Equal opportunities for both male & female as regards promotions & responsibilities. Most women head departments in Mulago and have the right to express them selves.

#### (ii) HIV/AIDS

Several collaborations and researches are being done to combat the eperdermic. A huge transfer of 1.6 billion for every F/Y to Infectious Disease Institute is done to support the researches.

#### (iii) Environment

Money was allocated to cater for the award of a cleaning contract. Further still money was allocated to repair the incinerator for proper disposal of waste hence reducing pollution to the Enviroment

### Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Umeme		0.26
	<b>Total:</b>	<b>0.261</b>

The amount released is so small compared to what is consumed. With the widening base of NTR, the budget will be supplemented by NTR to reduce on the huge arrears

### Non Tax Revenues

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2007/08 Actual	2008/09 Budget	2008/09 Actual to December	2009/10 Projected
Physiotherapy service charges		0.000	0.019	0.000	0.021
Interest earned on Government Accounts		0.002	0.002	0.000	0.003
Interest earned on project Accounts		0.002	0.002	0.000	0.002
Dental, Eye, Oral surgery charges		0.005	0.048	0.000	0.053
Private Accommodation & Meals		0.720	0.720	0.000	0.792
X-ray services, Nuclear, Echo, ECG & EEG		0.152	0.489	0.000	0.538
Sale of drugs in Hospital pharmacy		0.431	0.431	0.000	0.474
Orthopaedic Service charges		0.006	0.007	0.000	0.008
Sale of publications		0.002	0.051	0.000	0.051
Laboratory service charges		0.016	0.018	0.000	0.020
Miscellaneous Revenue/rent from bussiness		0.012	0.012	0.000	0.012
C.T Scan services		0.011	0.195	0.000	0.215
Medical fees Consultants & sundry charges		0.552	0.768	0.000	0.845
Hire of Ambulances		0.008	0.008	0.000	0.008
Reimbursement by other bodies		0.300	0.443	0.000	0.465
Miscellaneous Revenue(Theatre)		0.095	0.372	0.000	0.390
Miscellaneous(Mortuary)		0.015	0.024	0.000	0.025
Guest house charges		0.058	0.060	0.000	0.063
Laundry Service charges		0.043	0.043	0.000	0.045
Radiotherapy service charges		0.007	0.030	0.000	0.033

Section B - Details - Vote 161 - Vote CCI's

---

**Vote: 161** Mulago Hospital Complex

---

**Vote Budgetary and Cross-Cutting Issues**

---

<b>Total:</b>	<b>2.437</b>	<b>3.742</b>	<b>0.000</b>	<b>4.063</b>
---------------	--------------	--------------	--------------	--------------

The major items on which NTR is spent are the Medical drugs & sundries, medical equipments and Allowances to enhance the salaries of medical workers at the hospital

# Vote: 162 Butabika Hospital

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

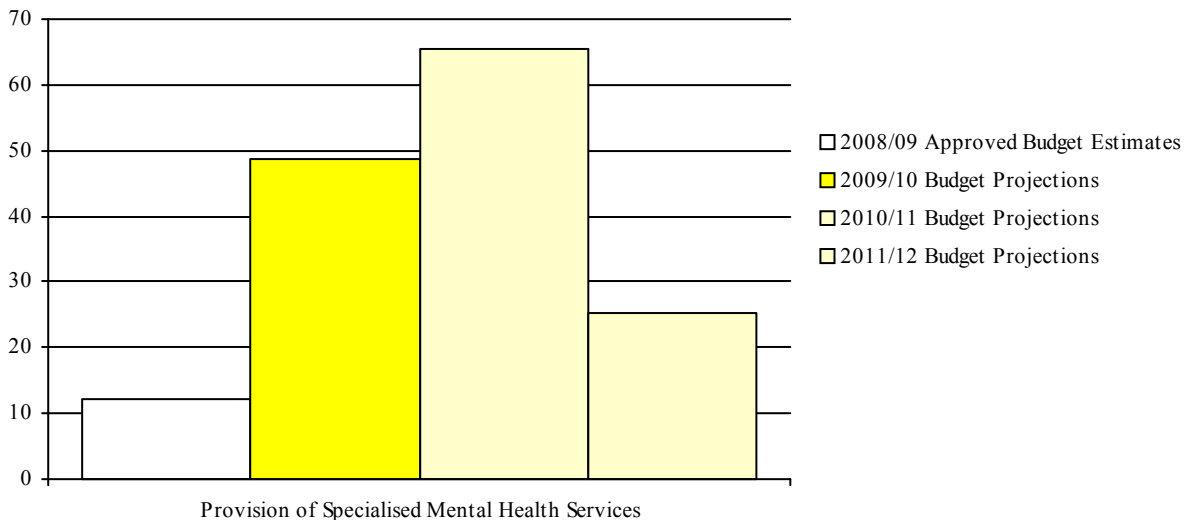
<i>(i) Excluding Arrears, Taxes</i>	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	1.584	1.570	1.856	1.925	2.021	2.324
Recurrent Non Wage	1.772	2.799	2.799	2.298	2.298	2.757
Development GoU	6.274	7.485	7.268	8.485	8.485	10.606
Development Donor*	N/A	0.182	N/A	36.124	52.577	9.702
<b>GoU Total</b>	<b>9.630</b>	<b>11.854</b>	<b>11.923</b>	<b>12.707</b>	<b>12.804</b>	<b>15.687</b>
<b>Total GoU+Donor (MTEF)</b>	<b>N/A</b>	<b>12.035</b>	<b>N/A</b>	<b>48.831</b>	<b>65.381</b>	<b>25.389</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.490	1.250	0.625	0.070	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>13.285</b>	<b>N/A</b>	<b>48.901</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>N/A</b>	<b>13.285</b>	<b>N/A</b>	<b>48.901</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	N/A	12.035	N/A	48.831	65.381	25.389

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**





## Vote: 162 Butabika Hospital

### Vote Summary

#### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To offer super specialized and general mental health services; conduct mental health training, mental health related research and provide support to mental health care services in the country.*

#### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
08 55 Provision of Specialised Mental Health Services	<ul style="list-style-type: none"> <li>- Provide Specialised Curative, preventive and Rehabilitative mental health services in the Country.</li> <li>- Undertake and Support mental Health Related Research.</li> <li>- Carry out and Support Training in Mental Health.</li> <li>- Provide Outreach and Mental Health Support Supervision to Kampala District and Mental units at the Regional Referral Hospitals.</li> <li>- Provide PHC Services to the surrounding areas</li> <li>- Provide advice to GoU on Mental health Related Policies</li> <li>- Provide Advocacy for Mental Health</li> </ul>	Provision of specialised curative and rehabilitative mental health services together with the associated research and training

### V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

#### (i) Past and Future Planned Vote Outputs

##### 2007/08 Performance

All the recurrent operational costs were met on schedule with no domestic arrears created.

Patient welfare which involves provision of food, patients uniforms and beddings, was maintained throughout the financial year. In addition, a steady supply of medical drugs and sundries to support service delivery sustained.

During the financial year, the hospital continued to facilitate training to the mental health professionals in addition to providing continuous medical education and Capacity building seminars/ workshops middle and senior managers. The Project operational costs of vehicle running costs, telecommunications expenses, supervision and civil servants indemnities were met for the successful initiation of the project

Other expenditures incurred include Site inspection and preparation costs together with institution and operationalisation of the various committees under the project such as Contracts, Steering, technical sub-committee etc.

Sensitisation workshops for local leaders and Health Management Teams together with community development of the Village Health Teams were conducted.

Training of health tutors, psychiatry Clinical officers, mental health workers

Training of PMU staff in, financial management and planning, procurement procedures, GOU & ADB polices and procedures

Advertisements for the project implementation activities

## Vote: 162 Butabika Hospital

### Vote Summary

Purchase of furniture, workstations, computers, printers and general office equipments

Pay for the preparation of designs and bid documents for the 39 health centres and 6 mental health units

Support mental health training scholarships

Payment for Mbarara hospital redesign, preparation of bid documents and supervision

Technical support supervision was conducted throughout the financial year to all the six Regional mental health units at least once every quarter.

The existing high tech equipment and infrastructure was maintained in sound working condition throughout the financial year and acquisition of new small tools and equipment like BP Machines was done.

Repair works were conducted to Female admission, Kireka, Reception; staff Canteen, Kirinya, Police post and female convalescent ward

The hospital was able to construct a two in one senior staff house to move towards minimization of shortage of accommodation in the hospital

The hospital was able to acquire two units of station wagon to strengthen the hospital's capacity to carry out technical support supervision to the mental units at the regional referral hospitals.

#### *Preliminary 2008/09 Performance*

Provision of Mental Health care to 2,273 patients under the first time admission category; 2,747 patients Re-admitted, 57,798 Patients were seen in the Outpatient Clinic.

Under the resettlement program, 1,094 patients were resettled to their homes while 1,445 Patients were seen at the Community Outreach clinics of Nansana, Kitetika, Nkokonjeru, and Kawempe.

#### Provision of Mental Health Training:

Under this activity, 976: Students from various Institutions have continued to obtain training. The intuitions that refer students to this hospital include Makerere University, Uganda Christian University, School of Psychiatric Clinical Officers, Nurses Training Schools of Mengo, Nsambya and other private schools.

Technical support supervision was conducted to the Regional Referral Hospitals of Lira, Gulu, Mbale, Jinja, Soroti, and Mbarara.

Under the Research and Advocacy; 3 papers were prepared, presented and accepted in Peer Review Journals; on a regular basis Media articles are prepared in the Observer newspaper and in addition, Radio and TV talk shows are presented regularly. Mental Health Conference was successfully held in Gulu.

Regular maintenance of hospital facilities, motor vehicles, machinery and equipment in addition to meeting utility costs and other operational costs

#### Constructions/ Civil works

Two units of senior staff Houses were constructed and allocated to staff.

Design work for the redevelopment of Mbarara national Referral Hospital was completed and the lowest evaluated bidder for the civil works was selected.

The Construction and Rehabilitation of the HCIV and HCIIIs is in at the various sites is in progress with majority in final phase.

#### Other procurements/ Services

## Vote: 162 Butabika Hospital

### Vote Summary

Twenty two ambulances were purchased and distributed in the project areas.  
Completed the needs assessment and setting specifications for the medical equipment to be procured for the Health centers.

Training in adolescent sexual and reproductive health was carried out in three (3) districts involving ninety (90) health workers.

**Table V2.1: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 162 Butabika Hospital</b>						
<i>Vote Function: 0855 Provision of Specialised Mental Health Services</i>						
Number of inpatients admitted, Treated and Discharged						
Number of mental Health outpatient clinics run						
Number of Outreach Services Conducted						
Number of Patients Resettled and Rehabilitated						
Number of Technical Support Supervision to Mental Units						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>12.035</i>	<i>N/A</i>	<i>48.831</i>	<i>65.381</i>	<i>25.389</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>12.035</b>	<b>N/A</b>	<b>48.831</b>	<b>65.381</b>	<b>25.389</b>

\* Excluding Taxes and Arrears

#### 2009/10 Planned Outputs

Develop and accelerate growth of new sub-specialties of; Psycho-trauma, Alcohol and Drug Abuse as well as Child and Adolescent psychiatric patients. Provision of Mental Health care to both in and out patients.

Resettlement and integration of discharged patients to their communities

Community Outreach clinics to continue to be conducted in the peri-urban areas

Provision of Mental Health Training to both government and non government schools

Provision of Technical support supervision to Regional Referral Hospitals

Provision of General Outpatients care to the surrounding hospital communities

Coordinate and supervise the implementation of SHSSPP II.

Research and Advocacy in the Mental Health area.

Construction of two staff Houses.

Fencing of the Hospital land.

Development of Hospital Master Plan.

#### Medium Term Plans

The hospital's medium expenditure plans for enhancing provision of Mental and General Outpatients Health care, Provision of Mental Health Training, Provision of Technical support supervision, Research and Advocacy in the Mental Health, implement hospital infrastructural development and support the project to ensure that it fulfils its objectives of contributing to the reduction of Maternal mortality in selected districts and to contribute to the reduction of mental Health disorders in the country.

#### (ii) Plans to Improve Vote Performance

- Improve and strengthen supervision at Institutional level and at Regional Referral Hospitals through technical support supervision.
- Strengthen mental health Referral system in the country.
- Construct more staff houses to improve on staff morale and motivation.
- Support any initiative in the areas of advocacy for mental health.

# Vote: 162 Butabika Hospital

## Vote Summary

**Table V2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0855 Provision of Specialised Mental Health Services</b>		
Conduct research to create knowledge and to facilitate development and updating of policies together with health regulatory framework.		
Extension of Community Mental Health beyond Kampala area		
Technical support supervision to the Mental Units at the Regional Referral Hospitals	Develop and Accelerate growth of new sub specialities of psychotrauma, Alcohol and Drug abuse as well as Child and Adolescent psychiatric care.	Contribute to national building through the provision of mental health services to the communities to ensure peoples physical and mental wellbeing.

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

### (i) The Total Budget over the Medium Term

The total resource envelope to the vote for FY 2009/10 is shs 48.831 bn, FY 2010/11 is shs65.381bn and FY 2011/12 is 25.389bn.

### (ii) The major expenditure allocations in the Vote for 2009/10

Medicines and sundries; Patient's welfare( Food, Uniforms, Disinfectants); Maintenance of Medical Equipment and Hospital Infrastructure; Training; Out Reach and Community Services

### (iii) The major planned changes in resource allocations within the Vote for 2009/10

The Hospital will continue to operate under the existing priority order as there has not been any resources allocated to the Hospital's Recurrent Budget.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09 Approved Budget	Releases	MTEF Budget Projections		
				2009/10	2010/11	2010/12
<b>Vote: 162 Butabika Hospital</b>						
0855 Provision of Specialised Mental Health Services	N/A	12.035	N/A	48.831	65.381	25.389
<b>Total for Vote:</b>	<b>N/A</b>	<b>12.035</b>	<b>N/A</b>	<b>48.831</b>	<b>65.381</b>	<b>25.389</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>6,628.40</b>	<b>0.00</b>	<b>N/A</b>	<b>6,628.40</b>	<b>5,837.38</b>	<b>2,630.08</b>	<b>0.00</b>	<b>8,467.46</b>
211101 General Staff Salaries	1,569.69	0.00	N/A	1,569.69	1,924.54	0.00	0.00	1,924.54
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	260.00	0.00	N/A	260.00	260.00	529.96	0.00	789.96
211103 Allowances	97.90	0.00	N/A	97.90	198.68	200.00	0.00	398.68
213001 Medical Expenses(To Employees)	1.45	0.00	N/A	1.45	1.46	0.00	0.00	1.46
213002 Incapacity, death benefits and funeral expenses	1.20	0.00	N/A	1.20	1.20	0.00	0.00	1.20
221001 Advertising and Public Relations	6.00	0.00	N/A	6.00	6.00	0.00	0.00	6.00
221002 Workshops and Seminars	84.80	0.00	N/A	84.80	85.58	774.64	0.00	860.21
221003 Staff Training	150.20	0.00	N/A	150.20	194.20	100.00	0.00	294.20

# Vote: 162 Butabika Hospital

## Vote Summary

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221006 Commissions and Related Charges	26.41	0.00	N/A	<b>26.41</b>	26.41	0.00	0.00	<b>26.41</b>
221007 Books, Periodicals and Newspapers	7.87	0.00	N/A	<b>7.87</b>	8.01	0.00	0.00	<b>8.01</b>
221008 Computer Supplies and IT Services	11.30	0.00	N/A	<b>11.30</b>	11.30	0.00	0.00	<b>11.30</b>
221009 Welfare and Entertainment	16.08	0.00	N/A	<b>16.08</b>	16.08	0.00	0.00	<b>16.08</b>
221010 Special Meals and Drinks	9.60	0.00	N/A	<b>9.60</b>	9.60	0.00	0.00	<b>9.60</b>
221011 Printing, Stationery, Photocopying and Binding	42.00	0.00	N/A	<b>42.00</b>	40.00	0.00	0.00	<b>40.00</b>
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>
221016 IFMS Recurrent Costs	0.00	0.00	N/A	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>
222001 Telecommunications	22.00	0.00	N/A	<b>22.00</b>	22.00	0.00	0.00	<b>22.00</b>
223004 Guard and Security services	10.62	0.00	N/A	<b>10.62</b>	10.62	0.00	0.00	<b>10.62</b>
223005 Electricity	209.26	0.00	N/A	<b>209.26</b>	180.76	0.00	0.00	<b>180.76</b>
223006 Water	94.00	0.00	N/A	<b>94.00</b>	122.50	0.00	0.00	<b>122.50</b>
223007 Other Utilities- (fuel, gas, f	15.60	0.00	N/A	<b>15.60</b>	15.60	0.00	0.00	<b>15.60</b>
224001 Medical and Agricultural supplies	1,002.00	0.00	N/A	<b>1,002.00</b>	500.00	0.00	0.00	<b>500.00</b>
224002 General Supply of Goods and Services	1,657.75	0.00	N/A	<b>1,657.75</b>	1,409.00	473.25	0.00	<b>1,882.25</b>
225001 Consultancy Services- Short-term	229.00	0.00	N/A	<b>229.00</b>	175.14	0.00	0.00	<b>175.14</b>
227001 Travel Inland	33.43	0.00	N/A	<b>33.43</b>	33.48	0.00	0.00	<b>33.48</b>
227002 Travel Abroad	12.00	0.00	N/A	<b>12.00</b>	12.00	0.00	0.00	<b>12.00</b>
227004 Fuel, Lubricants and Oils	192.92	0.00	N/A	<b>192.92</b>	132.92	307.89	0.00	<b>440.81</b>
228001 Maintenance - Civil	441.34	0.00	N/A	<b>441.34</b>	31.34	0.00	0.00	<b>31.34</b>
228002 Maintenance - Vehicles	104.76	0.00	N/A	<b>104.76</b>	89.76	45.00	0.00	<b>134.76</b>
228003 Maintenance Machinery, Equipment and Furniture	128.40	0.00	N/A	<b>128.40</b>	128.40	0.00	0.00	<b>128.40</b>
228004 Maintenance Other	190.80	0.00	N/A	<b>190.80</b>	190.80	0.00	0.00	<b>190.80</b>
282103 Scholarships and related costs	0.00	0.00	N/A	<b>0.00</b>	0.00	199.34	0.00	<b>199.34</b>
<b>Output Class: Capital Purchases</b>	<b>6,475.14</b>	<b>181.78</b>	<b>N/A</b>	<b>6,656.92</b>	<b>6,940.00</b>	<b>33,493.65</b>	<b>0.00</b>	<b>40,433.65</b>
312101 Non-Residential Buildings	4,975.14	181.78	N/A	<b>5,156.92</b>	5,710.00	24,659.88	0.00	<b>30,369.88</b>
312102 Residential Buildings	0.00	0.00	N/A	<b>0.00</b>	950.00	0.00	0.00	<b>950.00</b>
312201 Transport Equipment	130.00	0.00	N/A	<b>130.00</b>	0.00	0.00	0.00	<b>0.00</b>
312202 Machinery and Equipment	85.00	0.00	N/A	<b>85.00</b>	105.00	7,256.19	0.00	<b>7,361.19</b>
312203 Furniture and Fixtures	35.00	0.00	N/A	<b>35.00</b>	55.00	1,577.59	0.00	<b>1,632.59</b>
312204 Taxes on Machinery, Furniture & Vehicles	1,250.00	0.00	N/A	<b>1,250.00</b>	70.00	0.00	0.00	<b>70.00</b>
381504 Monitoring, Supervision and Appraisal of Capital W	0.00	0.00	N/A	<b>0.00</b>	50.00	0.00	0.00	<b>50.00</b>
<b>Grand Total:</b>	<b>13,103.54</b>	<b>181.78</b>	<b>N/A</b>	<b>13,285.33</b>	<b>12,777.38</b>	<b>36,123.73</b>	<b>0.00</b>	<b>48,901.12</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,853.54</i>	<i>181.78</i>	<i>0.00</i>	<i>12,035.33</i>	<i>12,707.38</i>	<i>36,123.73</i>	<i>0.00</i>	<i>48,831.12</i>

### V4: Vote Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the vote faces in 2009/10 and the medium term which the vote has been unable to address in its spending plans.

- Inadequate staffing levels across all cadres.
- Inadequate provision of financial resources to match with increasing number of patients, inflationary changes and high cost of medicines.
- Lack of adequate remuneration of staff leading to loss of morale, chronic absenteeism and a high attrition rate.
- Increased mental health disease burden all over the country.
- Lack of adequate social support for the mentally sick.

### V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V5.1: Past Outputs and 2009/10 Plans**

# Vote: 162 Butabika Hospital

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
<b>Vote: 162 Butabika Hospital</b>			
<i>Vote: 162 Butabika Hospital</i>			
Output: 085501 Administration and Management	<i>Cost: US\$ Bn:</i> N/A Salaries and allowances paid promptly to staff for entire financial year. High standards of Patient's welfare provided. Maintenance to hospital buildings; sewerage and drainage lines; open grounds and perimeter fence conducted.	<i>US\$ Bn:</i> N/A Salaries and allowances have been paid promptly. A high standard of Patient's welfare has been maintained. In addition, the Hospital infrastructure has been well maintained	<i>US\$ Bn:</i> 5.909 Salaries and allowances paid promptly to staff, High standards of patient's welfare provided, Maintenance to Hospital Buildings; sewerage and drainage lines; Open rounds and perimeter fence. Utilities paid for in time
Output: 085502 Mental Health inpatient Services Provided	<i>Cost: US\$ Bn:</i> N/A Number of Patients admitted, Number and Quality of investigations conducted	<i>US\$ Bn:</i> N/A There has been a steady supply of Medical drugs and sundries that have facilitated clinical investigation and treatment	<i>US\$ Bn:</i> 2.039 Number of Patients admitted, Number and Quality of investigations conducted
Output: 085503 Long Term Planning for Mental Health	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.175
Output: 085504 Specialised Outpatient and PHC Services Provided	<i>Cost: US\$ Bn:</i> N/A Number of Mental Patients seen, Number of Medical Outpatients seen	<i>US\$ Bn:</i> N/A There has been a steady increase in the numbers of both in and out patient	<i>US\$ Bn:</i> 0.146 Number of Mental Patients seen, Number of Medical Outpatients seen
Output: 085505 Community Mental Health Services and Technical Supervision	<i>Cost: US\$ Bn:</i> N/A Number of Outreach clinics made Number of Patients seen, Number of advocacy workshops conducted.	<i>US\$ Bn:</i> N/A Outreach clinics have been conducted on a regular basis to the peri urban communities	<i>US\$ Bn:</i> 0.199 Number of Outreach clinics made Number of Patients seen, Number of advocacy workshops conducted.
Output: 085572 Government Buildings and Service Delivery Infrastructure	<i>Cost: US\$ Bn:</i> N/A Three units of Staff Houses to be constructed, Procurement of the Civil Works Contractors and Consulting Supervisors for the Construction and Rehabilitation of 39 Health Centres and Mbarara Referral Hospital and Six Mental Health Units	<i>US\$ Bn:</i> N/A Two units of two in one staff houses have been completed.	<i>US\$ Bn:</i> 31.370 Five units of Staff Houses to be constructed, Re-modelling of Mbarara Hospital Phase one Construction of the Seven Mental Health Units
Output: 085575 Purchase of Motor Vehicles and Other Transport Equipment	<i>Cost: US\$ Bn:</i> N/A Two units of Motor Vehicles to be purchased	<i>US\$ Bn:</i> N/A Delivery of the vehicles is what is being awaited	<i>US\$ Bn:</i>
Output: 085577 Purchase of Specialised Machinery & Equipment	<i>Cost: US\$ Bn:</i> N/A Specialised Medical Machinery and Office Equipment to be purchased Installation of network system to the administration block	<i>US\$ Bn:</i> N/A BP Machines, Computer sets, and Net working the Administrative blocks has been completed.	<i>US\$ Bn:</i> 7.361 Specialised Medical Machinery to be purchased
Output: 085578 Purchase of Office and Residential Furniture and Fittings	<i>Cost: US\$ Bn:</i> N/A Needs assessments to determine the specific requirements	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.633 Acquisition of medical equipment
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 13.285	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 48.901
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 13.285</b>	<b>US\$ Bn: N/A</b>	<b>US\$ Bn: 48.901</b>

## V6: Vote Function Composition

Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:

### Section A - Overview - Vote 162

# Vote: 162 Butabika Hospital

---

## Vote Summary

---

- Vote Function:0855 Provision of Specialised Mental Health Services
  - *Recurrent Programmes:*
    - 01 Management
    - 02 Internal Audit
  - *Development Projects:*
    - 0911 Butabika and health centre remodelling/construction
    - 0981 Strengthening reproductive and mental health

# Vote: 162 Butabika Hospital

## Vote Function: 0855 Provision of Specialised Mental Health Services

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent						
Wage	1.584	1.570	1.856	1.925	2.021	2.324
Non Wage	1.772	2.799	2.799	2.298	2.298	2.757
Development						
GoU	6.274	7.485	7.268	8.485	8.485	10.606
Donor*	N/A	0.182	N/A	36.124	52.577	9.702
<b>GoU Total</b>	<b>9.630</b>	<b>11.854</b>	<b>11.923</b>	<b>12.707</b>	<b>12.804</b>	<b>15.687</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>12.035</b>	<b>N/A</b>	<b>48.831</b>	<b>65.381</b>	<b>25.389</b>
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.490	1.250	0.625	0.070	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>13.285</b>	<b>N/A</b>	<b>48.901</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>N/A</b>	<b>13.285</b>	<b>N/A</b>	<b>48.901</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	N/A	12.035	N/A	48.831	65.381	25.389

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

- Provide Specialised Curative, preventive and Rehabilitative mental health services in the Country.
- Undertake and Support mental Health Related Research.
- Carry out and Support Training in Mental Health.
- Provide Outreach and Mental Health Support Supervision to Kampala District and Mental units at the Regional Referral Hospitals.
- Provide PHC Services to the surrounding areas
- Provide advice to GoU on Mental health Related Policies
- Provide Advocacy for Mental Health

#### (ii) Vote Function Services

Provision of specialised curative and rehabilitative mental health services together with the associated research and training

#### (ii) Vote Function Responsibilities



## Vote: 162 Butabika Hospital

### Vote Function: 0855 Provision of Specialised Mental Health Services

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Accounting Officer*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Management	Accounting Officer
02	Internal Audit	Accounting Officer
<b>Development Projects</b>		
0911	Butabika and health centre remodelling/construction	Accounting Officer
0981	Strengthening reproductive and mental health	Accounting Officer

### ***VF2: Past Vote Function Performance and Medium Term Plans***

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

#### **(i) Past and Future Planned Vote Function Outputs and Capital Purchases**

##### *2007/08 Performance*

Despite the high costs of operation, the hospital has registered significant improvements in the Patients welfare by ensuring constant supply of drugs and sundries; feeding; patient dressing and general welfare.

The general patient workload has steadily increased majorly because of the improved the capacity of Butabika National Referral Mental Health Hospital to meet the priority mental health needs of the nation and increased awareness of the availability of mental services in the country. Relatedly, the numbers of patients resettled to their communities has also increased.

The hospital is committed to improving staff welfare through provision of accommodation as it is considered to provide significant contribution to the provision of mental health services. This FY a two in one housing unit has been completed and two more are yet to be completed this financial year.

Mental units in Referral Hospitals have continued to be supported by consultants from the Hospital and as government increases the number of mental units in other hospitals the country, technical support supervision is going to a major activity.

Maintenance and repairs to the hospital infrastructure and the high tech equipment that was put in place by GoU has continues to be on the hospital priority list.

The Support to Health Sector Strategic Plan Project has continued to implement the objectives of the project of improving delivery of quality reproductive health (RH) services in 10 districts of Southwestern Uganda and to strengthen provision of mental health services in the whole country.

In the area of strengthening RH Services, Mbarara Regional Referral Hospital is being redeveloped, and 39 HC are being rehabilitated and remodelled, equipped and furnished by the Project. Other activities to strengthen PHC services that have been implemented include provision of ambulances, training, community mobilization & empowerment and support supervision.

On the side of expanding and strengthening Mental Health (MH) Services, the Project is at different phases of construction and Equipping of the seven new MH Units.

# Vote: 162 Butabika Hospital

## Vote Function: 0855 Provision of Specialised Mental Health Services

Preliminary 2008/09 Performance

Table VF2.1: Past and Medium Term Vote Function Output Indicators\*

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0855 01 Administration and Management</b>						
Number of Salary payments made by the end of the month		12		12	12	12
Hospital Administration and operational Maintenance adequately under taken	Yes	Yes				
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>5.909</b>	<b>7.406</b>	<b>7.852</b>
<b>VF Output: 0855 02 Mental Health inpatient Services Provided</b>						
Number of Diagnostic and Pharmacy services provided						
Number of inpatients admitted, Treated and Discharged						
Provision of Pharmaceutical services						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>2.039</b>	<b>3.156</b>	<b>3.346</b>
<b>VF Output: 0855 04 Specialised Outpatient and PHC Services Provided</b>						
Number of Outpatient of clinics run						
Number of mental Health outpatient clinics run						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.146</b>	<b>0.690</b>	<b>0.731</b>
<b>VF Output: 0855 05 Community Mental Health Services and Technical Supervision</b>						
Number of Technical Support Supervision to Mental Units						
Number of Patients Resettled and Rehabilitated						
Number of Outreach Services Conducted						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.199</b>	<b>0.336</b>	<b>0.358</b>
<i>Capital Purchases</i>						
<b>VF Output: 0855 72 Government Buildings and Service Delivery Infrastructure</b>						
Number of Buildings Constructed		30% of 39 HCs		40% of 39 HCs	30% of 39 HCs	
Quality of Structures constructed		MoH Standards		MoH Standards	MoH Standards	
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>31.370</b>	<b>35.389</b>	<b>37.512</b>
<b>VF Output: 0855 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
Number of Vehicles Acquired						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0855 77 Purchase of Specialised Machinery &amp; Equipment</b>						
Number of Machinery and Equipment acquired		22 Ambulances		s and 6 MH unit's	s and 6 MH unit's	s and 6 MH unit's
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>7.431</b>	<b>9.760</b>	<b>10.353</b>
<b>VF Output: 0855 78 Purchase of Office and Residential Furniture and Fittings</b>						
Number of Furniture and Fixtures Acquired	0	0		and 6 MH units	and 6 MH units	and 6 MH units
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>1.633</b>	<b>2.143</b>	<b>2.274</b>
<b>Total Cost (US\$ Bn)</b>	<i>N/A</i>	<b>12.035</b>	<i>N/A</i>	<b>48.831</b>	<b>65.381</b>	<b>25.389</b>

Section B - Details - Vote 162 - Vote Function 0855

# Vote: 162 Butabika Hospital

## Vote Function: 0855 Provision of Specialised Mental Health Services

\* Excluding Taxes and Arrears

2009/10 Planned Outputs

Medium Term Plans

### (ii) Improving Vote Function Performance

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Technical support supervision to the Mental Units at the Regional Referral Hospitals	Develop and Accelerate growth of new sub specialities of psychotrauma, Alcohol and Drug abuse as well as Child and Adolescent psychiatric care.	Contribute to national building through the provision of mental health services to the communities to ensure peoples physical and mental wellbeing.
Extension of Community Mental Health beyond Kampala area		
Conduct research to create knowledge and to facilitate development and updating of policies together with health regulatory framework.		

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

#### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Management	1,560.68	2,796.17	0.00	4,356.85	1,915.54	2,294.71	0.00	4,210.24
02 Internal Audit	9.01	2.54	0.00	11.56	9.00	3.00	0.00	12.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>1,569.69</b>	<b>2,798.71</b>	<b>0.00</b>	<b>4,368.40</b>	<b>1,924.54</b>	<b>2,297.71</b>	<b>0.00</b>	<b>4,222.24</b>
<i>Total Excluding Arrears and NTR</i>	<i>1,569.69</i>	<i>2,798.71</i>	<i>0.00</i>	<i>4,368.40</i>	<i>1,924.54</i>	<i>2,297.71</i>	<i>0.00</i>	<i>4,222.24</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0911 Butabika and health centre remodelling/construction	1,675.14	0.00	0.00	1,675.14	1,325.14	0.00	0.00	1,325.14
0981 Strengthening reproductive and mental health	7,060.00	181.78	0.00	7,241.78	7,230.00	36,123.73	0.00	43,353.73
<b>Total Development Budget Estimates for Vote Function</b>	<b>8,735.14</b>	<b>181.78</b>	<b>0.00</b>	<b>8,916.92</b>	<b>8,555.14</b>	<b>36,123.73</b>	<b>0.00</b>	<b>44,678.87</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,485.14</i>	<i>181.78</i>	<i>0.00</i>	<i>7,666.92</i>	<i>8,485.14</i>	<i>36,123.73</i>	<i>0.00</i>	<i>44,608.87</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0855</b>	<b>13,103.54</b>	<b>181.78</b>	<b>0.00</b>	<b>13,285.33</b>	<b>12,777.38</b>	<b>36,123.73</b>	<b>0.00</b>	<b>48,901.12</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,853.54</i>	<i>181.78</i>	<i>0.00</i>	<i>12,035.33</i>	<i>12,707.38</i>	<i>36,123.73</i>	<i>0.00</i>	<i>48,831.12</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings	Recurrent	Gou Dev't	2009/10 Draft Estimates			
			Donor Dev't	NTR	Total	
<b>Services provided</b>	<b>Total Cost</b>	<b>4,222.24</b>	<b>1,615.14</b>	<b>2,630.08</b>	<b>0.00</b>	<b>8,467.46</b>

Section B - Details - Vote 162 - Vote Function 0855

# Vote: 162 Butabika Hospital

## Vote Function: 0855 Provision of Specialised Mental Health Services

Million Uganda Shillings		2009/10 Draft Estimates				Total
		Recurrent	Gou Dev't	Donor Dev't	NTR	
<b>Output:085501 Administration and Management</b>		<b>Cost: 1,938.47</b>	<b>1,340.00</b>	<b>2,630.08</b>	<b>0.00</b>	<b>5,908.54</b>
<i>Summary Plans: Salaries and allowances paid promptly to staff,High standards of patient's welfare provided,Maintenance to Hospital Biuldings;sewarage and drainagelines; Open rounds and perimeter fence. Utilities paid for in time</i>						
211101	General Staff Salaries	398.17	0.00	0.00	0.00	398.17
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	260.00	529.96	0.00	789.96
211103	Allowances	11.13	180.00	200.00	0.00	391.13
213001	Medical Expenses(To Employees)	0.86	0.00	0.00	0.00	0.86
213002	Incapacity, death benefits and funeral expenses	0.71	0.00	0.00	0.00	0.71
221001	Advertising and Public Relations	3.54	0.00	0.00	0.00	3.54
221002	Workshops and Seminars	3.22	80.00	774.64	0.00	857.85
221003	Staff Training	2.48	90.00	100.00	0.00	192.48
221006	Commissions and Related Charges	26.41	0.00	0.00	0.00	26.41
221007	Books, Periodicals and Newspapers	4.67	0.00	0.00	0.00	4.67
221008	Computer Supplies and IT Services	6.67	0.00	0.00	0.00	6.67
221009	Welfare and Entertainment	9.54	0.00	0.00	0.00	9.54
221011	Printing, Stationery, Photocopying and Binding	22.78	0.00	0.00	0.00	22.78
221014	Bank Charges and other Bank related costs	0.00	0.00	0.00	0.00	0.00
221016	IFMS Recurrent Costs	0.00	0.00	0.00	0.00	0.00
222001	Telecommunications	12.98	0.00	0.00	0.00	12.98
223004	Guard and Security services	10.62	0.00	0.00	0.00	10.62
223005	Electricity	106.65	0.00	0.00	0.00	106.65
223006	Water	122.50	0.00	0.00	0.00	122.50
223007	Other Utilities- (fuel, gas, f	15.60	0.00	0.00	0.00	15.60
224002	General Supply of Goods and Services	730.96	620.00	473.25	0.00	1,824.21
227001	Travel Inland	19.95	0.00	0.00	0.00	19.95
227002	Travel Abroad	12.00	0.00	0.00	0.00	12.00
227004	Fuel, Lubricants and Oils	40.07	65.00	307.89	0.00	412.97
228001	Maintenance - Civil	31.34	0.00	0.00	0.00	31.34
228002	Maintenance - Vehicles	26.41	45.00	45.00	0.00	116.41
228003	Maintenance Machinery, Equipment and Furniture	128.40	0.00	0.00	0.00	128.40
228004	Maintenance Other	190.80	0.00	0.00	0.00	190.80
282103	Scholarships and related costs	0.00	0.00	199.34	0.00	199.34
<b>Output:085502 Mental Health inpatient Services Provided</b>		<b>Cost: 2,039.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,039.27</b>
<i>Summary Plans: Number of Patients admitted,Number and Quality of investigations conducted Quantity and Range of medical drugs available</i>						
211101	General Staff Salaries	1,429.42	0.00	0.00	0.00	1,429.42
211103	Allowances	4.58	0.00	0.00	0.00	4.58
213001	Medical Expenses(To Employees)	0.33	0.00	0.00	0.00	0.33
213002	Incapacity, death benefits and funeral expenses	0.28	0.00	0.00	0.00	0.28
221001	Advertising and Public Relations	1.38	0.00	0.00	0.00	1.38
221002	Workshops and Seminars	1.50	0.00	0.00	0.00	1.50
221003	Staff Training	0.97	0.00	0.00	0.00	0.97
221007	Books, Periodicals and Newspapers	1.93	0.00	0.00	0.00	1.93
221008	Computer Supplies and IT Services	2.60	0.00	0.00	0.00	2.60
221009	Welfare and Entertainment	3.67	0.00	0.00	0.00	3.67
221010	Special Meals and Drinks	9.60	0.00	0.00	0.00	9.60
221011	Printing, Stationery, Photocopying and Binding	9.66	0.00	0.00	0.00	9.66

## Section B - Details - Vote 162 - Vote Function 0855

# Vote: 162 Butabika Hospital

## Vote Function: 0855 Provision of Specialised Mental Health Services

Million Uganda Shillings	2009/10 Draft Estimates					Total
	Recurrent	Gou Dev't	Donor Dev't	NTR		
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.00		0.00
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.00		0.00
222001 Telecommunications	5.06	0.00	0.00	0.00		5.06
223005 Electricity	41.57	0.00	0.00	0.00		41.57
224001 Medical and Agricultural supplies	500.00	0.00	0.00	0.00		500.00
227001 Travel Inland	7.59	0.00	0.00	0.00		7.59
227004 Fuel, Lubricants and Oils	8.83	0.00	0.00	0.00		8.83
228002 Maintenance - Vehicles	10.29	0.00	0.00	0.00		10.29
<b>Output:085503 Long Term Planning for Mental Health</b>	<b>Cost: 0.00</b>	<b>175.14</b>	<b>0.00</b>	<b>0.00</b>		<b>175.14</b>
<i>Summary Plans:</i>						
225001 Consultancy Services- Short-term	0.00	175.14	0.00	0.00		175.14
<b>Output:085504 Specialised Outpatient and PHC Services Provided</b>	<b>Cost: 145.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>145.75</b>
<i>Summary Plans: Number of Mental Patients seen, Number of Medical Outpatients seen</i>						
211101 General Staff Salaries	78.03	0.00	0.00	0.00		78.03
211103 Allowances	2.08	0.00	0.00	0.00		2.08
213001 Medical Expenses(To Employees)	0.19	0.00	0.00	0.00		0.19
213002 Incapacity, death benefits and funeral expenses	0.16	0.00	0.00	0.00		0.16
221001 Advertising and Public Relations	0.78	0.00	0.00	0.00		0.78
221002 Workshops and Seminars	0.62	0.00	0.00	0.00		0.62
221003 Staff Training	0.55	0.00	0.00	0.00		0.55
221007 Books, Periodicals and Newspapers	1.01	0.00	0.00	0.00		1.01
221008 Computer Supplies and IT Services	1.47	0.00	0.00	0.00		1.47
221009 Welfare and Entertainment	2.07	0.00	0.00	0.00		2.07
221011 Printing, Stationery, Photocopying and Binding	5.46	0.00	0.00	0.00		5.46
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.00		0.00
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.00		0.00
222001 Telecommunications	2.86	0.00	0.00	0.00		2.86
223005 Electricity	23.50	0.00	0.00	0.00		23.50
224002 General Supply of Goods and Services	1.25	0.00	0.00	0.00		1.25
227001 Travel Inland	4.29	0.00	0.00	0.00		4.29
227004 Fuel, Lubricants and Oils	15.62	0.00	0.00	0.00		15.62
228002 Maintenance - Vehicles	5.82	0.00	0.00	0.00		5.82
<b>Output:085505 Community Mental Health Services and Technical Supervision</b>	<b>Cost: 98.76</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>		<b>198.76</b>
<i>Summary Plans: Number of Outreach clinics made Number of Patients seen, Number of advocacy workshops conducted.</i>						
211101 General Staff Salaries	18.92	0.00	0.00	0.00		18.92
211103 Allowances	0.89	0.00	0.00	0.00		0.89
213001 Medical Expenses(To Employees)	0.07	0.00	0.00	0.00		0.07
213002 Incapacity, death benefits and funeral expenses	0.06	0.00	0.00	0.00		0.06
221001 Advertising and Public Relations	0.30	0.00	0.00	0.00		0.30
221002 Workshops and Seminars	0.24	0.00	0.00	0.00		0.24
221003 Staff Training	0.21	100.00	0.00	0.00		100.21
221007 Books, Periodicals and Newspapers	0.39	0.00	0.00	0.00		0.39
221008 Computer Supplies and IT Services	0.57	0.00	0.00	0.00		0.57
221009 Welfare and Entertainment	0.80	0.00	0.00	0.00		0.80
221011 Printing, Stationery, Photocopying and Binding	2.10	0.00	0.00	0.00		2.10

Section B - Details - Vote 162 - Vote Function 0855

# Vote: 162 Butabika Hospital

## Vote Function: 0855 Provision of Specialised Mental Health Services

Million Uganda Shillings	Recurrent	Gou Dev't	2009/10 Draft Estimates			Total
			Donor Dev't	NTR		
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.00		0.00
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.00		0.00
222001 Telecommunications	1.10	0.00	0.00	0.00		1.10
223005 Electricity	9.04	0.00	0.00	0.00		9.04
224002 General Supply of Goods and Services	56.79	0.00	0.00	0.00		56.79
227001 Travel Inland	1.65	0.00	0.00	0.00		1.65
227004 Fuel, Lubricants and Oils	3.40	0.00	0.00	0.00		3.40
228002 Maintenance - Vehicles	2.24	0.00	0.00	0.00		2.24
<b>Capital Purchases</b>	<b>Total Cost</b>	<b>0.00</b>	<b>6,940.00</b>	<b>33,493.65</b>	<b>0.00</b>	<b>40,433.65</b>
<b>Output:085572 Government Buildings and Service Delivery Infrastructure</b>	<b>Cost:</b>	<b>0.00</b>	<b>6,710.00</b>	<b>24,659.88</b>	<b>0.00</b>	<b>31,369.88</b>
<i>Summary Plans: Five units of Staff Houses to be constructed, Re-modelling of Mbarara Hospital Phase one Construction of the Seven Mental Health Units</i>						
312101 Non-Residential Buildings	0.00	5,710.00	24,659.88	0.00		30,369.88
312102 Residential Buildings	0.00	950.00	0.00	0.00		950.00
381504 Monitoring, Supervision and Appraisal of Capital Works	0.00	50.00	0.00	0.00		50.00
<b>Output:085577 Purchase of Specialised Machinery &amp; Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>175.00</b>	<b>7,256.19</b>	<b>0.00</b>	<b>7,431.19</b>
<i>Summary Plans: Specialied Medical Machinery to be purchased</i>						
312202 Machinery and Equipment	0.00	105.00	7,256.19	0.00		7,361.19
312204 Taxes on Machinery, Furniture & Vehicles	0.00	70.00	0.00	0.00		70.00
<b>Output:085578 Purchase of Office and Residential Furniture and Fittings</b>	<b>Cost:</b>	<b>0.00</b>	<b>55.00</b>	<b>1,577.59</b>	<b>0.00</b>	<b>1,632.59</b>
<i>Summary Plans: Acquisition of medical equipment</i>						
312203 Furniture and Fixtures	0.00	55.00	1,577.59	0.00		1,632.59
<b>Total Vote Function 0855</b>		<b>4,222.24</b>	<b>8,555.14</b>	<b>36,123.73</b>	<b>0.00</b>	<b>48,901.12</b>
<i>Total Excluding Taxes, Arrears and NTR</i>						<b>48,831.12</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

Planned Outputs and Location for the Year	2008/09		2009/10	
	Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0855 01 Administration and Management</b>				
Recurrent Programmes:				

# Vote: 162 Butabika Hospital

## Vote Function: 0855 Provision of Specialised Mental Health Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
01	Management	Salaries and allowances paid promptly to staff for entire financial year. High standards of Patient's welfare provided.  Maintenance to hospital buildings; sewerage and drainage lines; open grounds and perimeter fence conducted.  Utilities paid for in time	Salaries and allowances for the first half of the financial year paid promptly to staff. Planned patient's welfare provided (ie fed in time, clothed, cleaned, etc) 50% of maintenance work conducted according to the schedule.	Salaries and allowances paid promptly to staff for entire financial year.  High standards of patient's welfare provided  Maintenance to Hospital Buildings; sewerage and drainagelines; Open grounds and perimeter fence.  Utilities paid for in time	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>1.926</i>
02	Internal Audit	Periodic Reports on the existence and functionality of control systems over the Hospital resources.  Annual Report on the conformity of financial and operational procedures with laid down regulatory framework.  Production of Quarterly Report on the adequacy of Hospital Management action on Recommendations made by a Competent Government Organs	Half year Internal Audit Report on Hospital financial and Operational programs  Periodic Audit Value for Money Audit Reports  Management Advisory Reports on Implementation of Various projects.  To accomplish these outputs, Shs 9 Millions have been spent.	Periodic Reports on the existence and functionality of Control Systems over the resources of the Hospital  Annual Reports on the conformity of financial and operational procedures with laid down Regulatory framework.  Production of Quarterly Audit Reports	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.012</i>
Development Projects:					
0981	Strengthening reproductive and mental health	Facilitation of Staff during project Implementation  staff Trained  Base line Survey conducted	Staff salaries and emoluments paid  Payment of costs towards workshops and seminars  Payment of tuition fees and training costs  Purchasing vehicle running inputs like fuel, spare parts and vehicle maintenance	PMU staff salaries  Facilitation of Staff in project Implementation  Trained staff in Reproductive Health skills and mental health skills  Base line Survey	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>3.970</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>5.909</b>
<b>VF Output: 0855 02 Mental Health inpatient Services Provided</b>					
Recurrent Programmes:					
01	Management	Number of Patients admitted  Number and Quality of investigations conducted  Quantity and Range of medical drugs available	Admitting, Treating and Discharging inpatients  Assessment and Diagnosis of patients  Pharmaceutical Services	Number of Patients admitted  Number and Quality of investigations conducted  Quantity and Range of medical drugs available	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>2.039</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>2.039</b>

## Section B - Details - Vote 162 - Vote Function 0855

# Vote: 162 Butabika Hospital

## Vote Function: 0855 Provision of Specialised Mental Health Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0855 03 Long Term Planning for Mental Health</b>					
Development Projects:					
0911	Butabika and health centre remodelling/construction				Rolling Development Butabika Hospital Master Plan
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.175
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.175
<b>VF Output: 0855 04 Specialised Outpatient and PHC Services Provided</b>					
Recurrent Programmes:					
01	Management	Number of Mental Patients seen	Running Regular mental health outpatient clinics	Number of Mental Patients seen	
		Number of Medical Outpatients seen	Running regular general outpatient clinics for general medical care.	Number of Medical Outpatients seen	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.146
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.146
<b>VF Output: 0855 05 Community Mental Health Services and Technical Supervision</b>					
Recurrent Programmes:					
01	Management	Number of Outreach clinics made	Conduct Outreach services	Number of Outreach clinics made	
		Number of Patients seen	Resettlement and Rehabilitation of patients	Number of Patients seen	
		Number of advocacy workshops conducted.	Carry out mental Health Research	Number of advocacy workshops conducted.	
			Carry out Mental health advocacy		
			Carry out regular technical supervision		
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.099
Development Projects:					
0911	Butabika and health centre remodelling/construction	Number of Mental Health Clinics conducted	Provision of Technical Support supervision to Mental Units	Provision of Technical Support supervision to Mental Units	
		Number of Technical support supervision conducted to the mental Units in Referral Hospitals			
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.100
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.199
<b>VF Output: 0855 72 Government Buildings and Service Delivery Infrastructure</b>					
Development Projects:					
0911	Butabika and health centre remodelling/construction	Three units of Staff Houses to be constructed	One semi - detached staff House was completed	Five units of Staff Houses to be constructed	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 1.000



# Vote: 162 Butabika Hospital

## Vote Function: 0855 Provision of Specialised Mental Health Services

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
0981	Strengthening reproductive and mental health	Procurement of the Civil Works Contractors and Consulting Supervisors for the Construction and Rehabilitation of 39 Health Centres and Mbarara Referral Hospital and Six Mental Health Units	Contract award and commencement of the civil works for the 39 Health Centres and six Mental Health Units  Compilation and Finalisation of the Bidding documents for Mbarara Hospital Civil works.	Construction and Rehabilitation of of the 39 Health Centres in the 9 Districts of South Western Uganda of Mbarara, Isingiro, Ibanda, Kiruhura, Bushenyi, Rukungiri, Kanungu, Ntungamo and Kabale.  Re-modelling of Mbarara Hospital Phase one  Construction of the Seven Mental Health Units		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 30.370
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 31.370
<b>VF Output: 0855 77 Purchase of Specialised Machinery &amp; Equipment</b>						
Development Projects:						
0911	Butabika and health centre remodelling/construction	Specialised Medical Machinery and Office Equipment to be purchased  Installation of network system to the administration block	One Computer Set and Medical Machinery Purchased	Specialised Medical Machinery to be purchased		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.050
0981	Strengthening reproductive and mental health		Needs assessments to determine the specific requirements	Two (2) Ambulances for government Hospitals  Medical Equipments for the newly Constructed and rehabilitated Health Centres  Medical Equipments for all the six New Mental Health Units		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 7.381
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 7.431
<b>VF Output: 0855 78 Purchase of Office and Residential Furniture and Fittings</b>						
Development Projects:						
0981	Strengthening reproductive and mental health		Needs assessments to determine the specific requirements	Furniture for the Health Centres and the Mental Health Centres		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 1.633
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 1.633
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>13.285</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 48.901

## Vote: 162 Butabika Hospital

### Vote Budgetary and Cross-Cutting Issues

#### *Cross-cutting Policy Issues*

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

#### *Payment Arrears*

The table below shows all the payment arrears outstanding for the Vote:

#### *Non Tax Revenues*

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2007/08 Actual	2008/09 Budget	2008/09 Actual to December	2009/10 Projected
		0.017	0.033	0.000	0.037
	<b>Total:</b>	<b>0.017</b>	<b>0.033</b>	<b>0.000</b>	<b>0.037</b>

# Vote: 163 163-175 Referral Hospitals

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

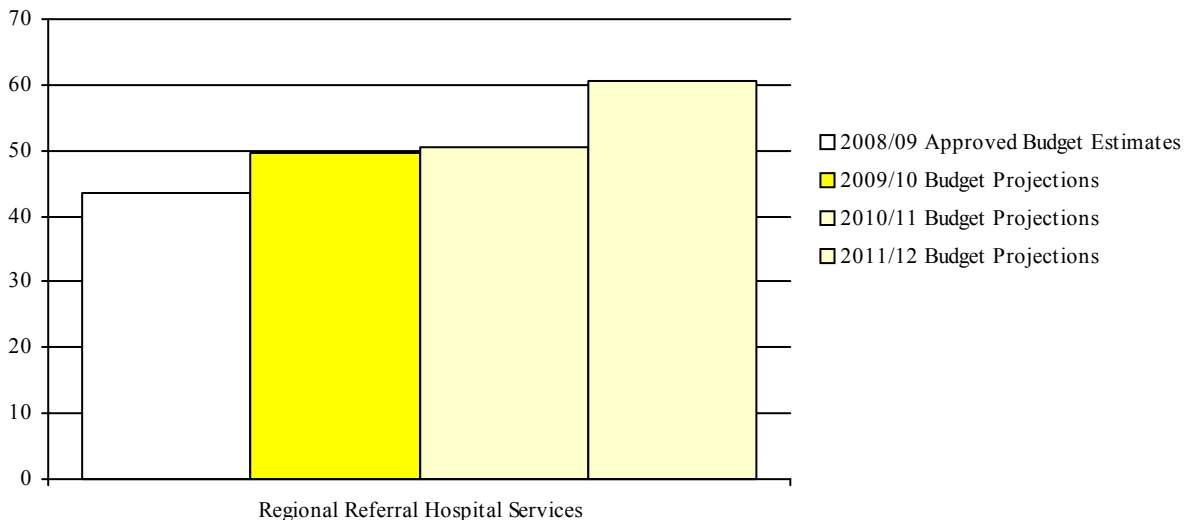
<i>(i) Excluding Arrears, Taxes</i>	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	16.928	17.800	19.388	21.178	22.237	25.573
Recurrent Non Wage	8.820	9.808	9.808	11.326	11.326	13.591
Development GoU	0.000	16.000	15.361	17.000	17.000	21.250
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>25.748</b>	<b>43.608</b>	<b>44.556</b>	<b>49.504</b>	<b>50.563</b>	<b>60.414</b>
<b>Total GoU+Donor (MTEF)</b>	<b>25.748</b>	<b>43.608</b>	<b>44.556</b>	<b>49.504</b>	<b>50.563</b>	<b>60.414</b>
<i>(ii) Arrears and Taxes</i> Arrears	1.618	0.822	0.749	0.530	N/A	N/A
Taxes**	0.000	1.315	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>27.366</b>	<b>45.745</b>	<b>45.305</b>	<b>50.034</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	0.316	0.000	0.000
<b>Grand Total</b>	<b>27.366</b>	<b>45.745</b>	<b>45.305</b>	<b>50.350</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	25.748	43.608	44.556	49.820	50.563	60.414

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 163 163-175 Referral Hospitals

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To provide specialised and super specialised health services, conduct tertiary medical health training, research and contributing to National Health policy.*

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
08 56 Regional Referral Hospital Services	To provide specialised health services, conduct tertiary medical health training, research and contribute to improving the health of Ugandans.	<ul style="list-style-type: none"> <li>- To offer comprehensive specialised curative, promotive, preventive rehabilitative health care services in the area.</li> <li>- To offer tertiary training and continuing professional Development (CPD).</li> <li>- To undertake and conduct operational, professional and technical research.</li> <li>- To provide quality assurance and support services</li> <li>- To provide outreach and support supervision</li> <li>- Monitoring and evaluation of the implementation of the health services</li> <li>-Disease surveillance</li> </ul>

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

*2007/08 Performance*

*Preliminary 2008/09 Performance*

**Table V2.1: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 163 163-175 Referral Hospitals</b>						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	25.748	43.608	44.556	49.820	50.563	60.414
<b>Cost of Vote Services (US\$ Bn)</b>	<b>25.748</b>	<b>43.608</b>	<b>44.556</b>	<b>49.820</b>	<b>50.563</b>	<b>60.414</b>

\* Excluding Taxes and Arrears

*2009/10 Planned Outputs*

*Medium Term Plans*

### (ii) Plans to Improve Vote Performance

**Table V2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0856 Regional Referral Hospital Services</b>		
Availability of medical supplies	-Procurement staff attend MoH training. -All regional referral hospitals provided adequately quantified orders to NMS in the prescribed format.	-Rehabilitate storage space for medical supplies

# Vote: 163 163-175 Referral Hospitals

## Vote Summary

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Poorly maintained and equipped facilities	-Deposit funds with regional maintenance workshops -All development funding used for rehabilitation of existing infrastructure.	Establish/Improve on the private services
Human resource shortages	- Submit all vacant posts to the Ministry of Health with requests to recruit	Improve staff accommodation to attract and retain staff

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

### (i) The Total Budget over the Medium Term

### (ii) The major expenditure allocations in the Vote for 2009/10

### (iii) The major planned changes in resource allocations within the Vote for 2009/10

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2010/12
<b>Vote: 163 163-175 Referral Hospitals</b>						
0856 Regional Referral Hospital Services	25.748	43.608	44.556	49.820	50.563	60.414
<b>Total for Vote:</b>	<b>25.748</b>	<b>43.608</b>	<b>44.556</b>	<b>49.820</b>	<b>50.563</b>	<b>60.414</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>27,607.55</b>	<b>0.00</b>	<b>N/A</b>	<b>27,607.55</b>	<b>32,504.36</b>	<b>0.00</b>	<b>316.13</b>	<b>32,820.49</b>
211101 General Staff Salaries	17,800.00	0.00	N/A	17,800.00	21,178.32	0.00	0.00	21,178.32
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	0.00	0.00	0.00
211103 Allowances	779.38	0.00	N/A	779.38	859.91	0.00	140.51	1,000.42
211104 Statutory salaries	0.00	0.00	N/A	0.00	0.00	0.00	0.00	0.00
213001 Medical Expenses(To Employees)	17.20	0.00	N/A	17.20	72.27	0.00	1.50	73.77
213002 Incapacity, death benefits and funeral expenses	24.37	0.00	N/A	24.37	49.40	0.00	0.00	49.40
221001 Advertising and Public Relations	19.60	0.00	N/A	19.60	62.25	0.00	0.00	62.25
221002 Workshops and Seminars	30.15	0.00	N/A	30.15	75.12	0.00	3.60	78.73
221003 Staff Training	89.82	0.00	N/A	89.82	77.43	0.00	0.00	77.43
221004 Recruitment Expenses	1.00	0.00	N/A	1.00	11.33	0.00	0.00	11.33
221005 Hire of Venue (chairs, projector etc)	0.46	0.00	N/A	0.46	0.45	0.00	0.00	0.45
221006 Commissions and Related Charges	53.45	0.00	N/A	53.45	131.07	0.00	0.00	131.07
221007 Books, Periodicals and Newspapers	22.38	0.00	N/A	22.38	66.95	0.00	0.00	66.95
221008 Computer Supplies and IT Services	24.90	0.00	N/A	24.90	20.75	0.00	0.00	20.75
221009 Welfare and Entertainment	84.27	0.00	N/A	84.27	129.16	0.00	9.08	138.24
221010 Special Meals and Drinks	88.33	0.00	N/A	88.33	164.97	0.00	1.00	165.97
221011 Printing, Stationery, Photocopying and Binding	394.19	0.00	N/A	394.19	481.67	0.00	13.61	495.28
221012 Small Office Equipment	30.57	0.00	N/A	30.57	21.88	0.00	0.00	21.88
221013 Bad Debts	0.00	0.00	N/A	0.00	1.00	0.00	0.00	1.00
221014 Bank Charges and other Bank related costs	22.84	0.00	N/A	22.84	19.05	0.00	1.83	20.87
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	0.00	0.00	0.00	0.00
221017 Subscriptions	4.23	0.00	N/A	4.23	3.01	0.00	0.00	3.01

# Vote: 163 163-175 Referral Hospitals

## Vote Summary

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
222001 Telecommunications	124.59	0.00	N/A	<b>124.59</b>	139.09	0.00	1.84	<b>140.92</b>
222002 Postage and Courier	2.98	0.00	N/A	<b>2.98</b>	4.79	0.00	0.00	<b>4.79</b>
222003 Information and Communications Technology	0.00	0.00	N/A	<b>0.00</b>	2.52	0.00	0.00	<b>2.52</b>
223001 Property Expenses	99.50	0.00	N/A	<b>99.50</b>	144.54	0.00	44.00	<b>188.54</b>
223002 Rates	0.00	0.00	N/A	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>
223003 Rent - Produced Assets to private entities	68.62	0.00	N/A	<b>68.62</b>	64.49	0.00	0.00	<b>64.49</b>
223004 Guard and Security services	29.53	0.00	N/A	<b>29.53</b>	41.03	0.00	0.00	<b>41.03</b>
223005 Electricity	658.01	0.00	N/A	<b>658.01</b>	625.25	0.00	0.08	<b>625.33</b>
223006 Water	435.82	0.00	N/A	<b>435.82</b>	527.56	0.00	0.10	<b>527.66</b>
223007 Other Utilities- (fuel, gas, f	41.85	0.00	N/A	<b>41.85</b>	52.07	0.00	0.00	<b>52.07</b>
224001 Medical and Agricultural supplies	4,550.82	0.00	N/A	<b>4,550.82</b>	4,484.65	0.00	61.03	<b>4,545.68</b>
224002 General Supply of Goods and Services	716.51	0.00	N/A	<b>716.51</b>	715.41	0.00	8.42	<b>723.83</b>
225001 Consultancy Services- Short-term	18.55	0.00	N/A	<b>18.55</b>	21.60	0.00	0.00	<b>21.60</b>
227001 Travel Inland	351.83	0.00	N/A	<b>351.83</b>	300.95	0.00	8.92	<b>309.87</b>
227002 Travel Abroad	6.31	0.00	N/A	<b>6.31</b>	28.19	0.00	0.00	<b>28.19</b>
227003 Carriage, Haulage, Freight and Transport Hire	2.70	0.00	N/A	<b>2.70</b>	1.20	0.00	0.00	<b>1.20</b>
227004 Fuel, Lubricants and Oils	544.74	0.00	N/A	<b>544.74</b>	511.42	0.00	7.94	<b>519.36</b>
228001 Maintenance - Civil	147.75	0.00	N/A	<b>147.75</b>	119.68	0.00	5.44	<b>125.12</b>
228002 Maintenance - Vehicles	198.31	0.00	N/A	<b>198.31</b>	193.30	0.00	1.81	<b>195.11</b>
228003 Maintenance Machinery, Equipment and Furniture	90.69	0.00	N/A	<b>90.69</b>	1,069.38	0.00	5.42	<b>1,074.80</b>
228004 Maintenance Other	28.52	0.00	N/A	<b>28.52</b>	27.28	0.00	0.00	<b>27.28</b>
281401 Rental non produced assets	2.75	0.00	N/A	<b>2.75</b>	4.00	0.00	0.00	<b>4.00</b>
282103 Scholarships and related costs	0.01	0.00	N/A	<b>0.01</b>	0.00	0.00	0.00	<b>0.00</b>
<b>Output Class: Services Funded</b>	<b>0.46</b>	<b>0.00</b>	<b>N/A</b>	<b>0.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
264102 Contributions to Autonomous Inst. Wage Subventio	0.46	0.00	N/A	<b>0.46</b>	0.00	0.00	0.00	<b>0.00</b>
<b>Output Class: Capital Purchases</b>	<b>17,315.00</b>	<b>0.00</b>	<b>N/A</b>	<b>17,315.00</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000.00</b>
312101 Non-Residential Buildings	6,341.51	0.00	N/A	<b>6,341.51</b>	8,048.60	0.00	0.00	<b>8,048.60</b>
312102 Residential Buildings	1,758.40	0.00	N/A	<b>1,758.40</b>	3,150.40	0.00	0.00	<b>3,150.40</b>
312103 Roads and Bridges	609.16	0.00	N/A	<b>609.16</b>	450.00	0.00	0.00	<b>450.00</b>
312104 Other Structures	2,242.98	0.00	N/A	<b>2,242.98</b>	1,600.00	0.00	0.00	<b>1,600.00</b>
312201 Transport Equipment	1,065.91	0.00	N/A	<b>1,065.91</b>	604.00	0.00	0.00	<b>604.00</b>
312202 Machinery and Equipment	3,511.77	0.00	N/A	<b>3,511.77</b>	2,588.00	0.00	0.00	<b>2,588.00</b>
312203 Furniture and Fixtures	470.27	0.00	N/A	<b>470.27</b>	254.00	0.00	0.00	<b>254.00</b>
312204 Taxes on Machinery, Furniture & Vehicles	1,315.00	0.00	N/A	<b>1,315.00</b>	0.00	0.00	0.00	<b>0.00</b>
381503 Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	<b>0.00</b>	300.00	0.00	0.00	<b>300.00</b>
381504 Monitoring, Supervision and Appraisal of Capital W	0.00	0.00	N/A	<b>0.00</b>	5.00	0.00	0.00	<b>5.00</b>
<b>Output Class: Arrears</b>	<b>822.24</b>	<b>0.00</b>	<b>N/A</b>	<b>822.24</b>	<b>530.00</b>	<b>0.00</b>	<b>0.00</b>	<b>530.00</b>
321605 Domestic arrears	496.82	0.00	N/A	<b>496.82</b>	0.00	0.00	0.00	<b>0.00</b>
321612 Water Arrears	84.37	0.00	N/A	<b>84.37</b>	200.00	0.00	0.00	<b>200.00</b>
321614 Electricity Arrears	241.05	0.00	N/A	<b>241.05</b>	330.00	0.00	0.00	<b>330.00</b>
<b>Grand Total:</b>	<b>45,745.25</b>	<b>0.00</b>	<b>N/A</b>	<b>45,745.25</b>	<b>50,034.36</b>	<b>0.00</b>	<b>316.13</b>	<b>50,350.49</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>43,608.01</i>	<i>0.00</i>	<i>0.00</i>	<i>43,608.01</i>	<i>49,504.36</i>	<i>0.00</i>	<i>0.00</i>	<i>49,504.36</i>

### V4: Vote Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the vote faces in 2009/10 and the medium term which the vote has been unable to address in its spending plans.

### V5: Key Vote Function Outputs Planned for 2009/10

# Vote: 163 163-175 Referral Hospitals

## Vote Summary

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V5.1: Past Outputs and 2009/10 Plans**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
<b>Vote: 163 163-175 Referral Hospitals</b>			
<i>Vote: 163 163-175 Referral Hospitals</i>			
Output: 085601 Inpatient services	<i>Cost: US\$ Bn:</i> N/A Number of patients admitted, Bed occupancy rate, Average rate of stay	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 13.102 Number of patients admitted, Bed occupancy rate, Average rate of stay
Output: 085602 Outpatient services	<i>Cost: US\$ Bn:</i> N/A Number of general outpatients attended to, Number of specialised outpatients attended to, Number of emergencies attended to	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 4.644 Number of general outpatients attended to, Number of specialised outpatients, Number of emergencies attended to
Output: 085603 Medicines and health supplies procured and dispensed	<i>Cost: US\$ Bn:</i> N/A Value of health supplies issued, Value of medicines dispensed, Value of medicines and health supplies procured	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.665 Value of health supplies issued, Value of medicines dispensed, Value of medicines and health supplies procured
Output: 085604 Diagnostic services	<i>Cost: US\$ Bn:</i> N/A Number of patients imaged, Number of post mortems performed, Number of lab tests	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.371 Number of patients imaged, Number of post mortems performed, Number of lab tests
Output: 085605 Hospital Management and support services	<i>Cost: US\$ Bn:</i> N/A Number of patients receiving at least one meal a day, Number of board and committee meetings held, laundry, cleaning and security services properly managed	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 7.485 Number of patients receiving at least one meal a day, Number of board and committee meetings held, laundry, cleaning and security services properly managed
Output: 085606 Prevention and rehabilitation services	<i>Cost: US\$ Bn:</i> N/A Number of people receiving family planning services, Number of people immunised, Number of antenatal cases	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.816 Number of people receiving family planning services, Number of people immunised, Number of antenatal cases
Output: 085672 Government Buildings and Service Delivery Infrastructure	<i>Cost: US\$ Bn:</i> N/A Rehabilitation and Improvement of Hospital Wards, Clinics, Walkways, laboratories, nursing hostels	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 13.104 Rehabilitation and Improvement of Hospital Wards, Clinics, Walkways, laboratories, nursing hostels
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 45.745	<i>US\$ Bn:</i> 45.305	<i>US\$ Bn:</i> 50.350
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 45.745</b>	<b>US\$ Bn: 45.305</b>	<b>US\$ Bn: 50.350</b>

## V6: Vote Function Composition

Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:

- Vote Function: 0856 Regional Referral Hospital Services
  - Recurrent Programmes:
    - 163-01 Arua Referral Hospital Services
    - 163-02 Arua Referral Hospital Internal Audit
    - 163-03 Arua Regional Maintenance
    - 164-01 Fort Portal Referral Hospital Services

## Vote: 163 163-175 Referral Hospitals

### Vote Summary

- 164-02 Fort Portal Referral Hospital Internal Audit
  - 164-03 Fort Portal Regional Maintenance
  - 165-01 Gulu Referral Hospital Services
  - 165-02 Gulu Referral Hospital Internal Audit
  - 165-03 Gulu Regional Maintenance
  - 166-01 Hoima Referral Hospital Services
  - 166-02 Hoima Referral Hospital Internal Audit
  - 166-03 Hoima Regional Maintenance
  - 167-01 Jinja Referral Hospital Services
  - 167-02 Jinja Referral Hospital Internal Audit
  - 167-03 Jinja Regional Maintenance
  - 168-01 Kabale Referral Hospital Services
  - 168-02 Kabale Referral Hospital Internal Audit
  - 168-03 Kabale Regional Maintenance
  - 169-01 Masaka Referral Hospital Services
  - 169-02 Masaka Referral Hospital Internal Audit
  - 169-03 Masaka Regional Maintenance
  - 170-01 Mbale Referral Hospital Services
  - 170-02 Mbale Referral Hospital Internal Audit
  - 170-03 Mbale Regional Maintenance
  - 171-01 Soroti Referral Hospital Services
  - 171-02 Soroti Referral Hospital Internal Audit
  - 171-03 Soroti Regional Maintenance
  - 172-01 Lira Referral Hospital Services
  - 172-02 Lira Referral Hospital Internal Audit
  - 172-03 Lira Regional Maintenance
  - 173-01 Mbarara Referral Hospital Services
  - 173-02 Mbarara Referral Hospital Internal Audit
  - 173-03 Mbarara Regional Maintenance
  - 174-01 Mubende Referral Hospital Services
  - 174-02 Mubende Referral Hospital Internal Audit
  - 174-03 Mubende Regional Maintenance
  - 175-01 Moroto Referral Hospital Services
  - 175-02 Moroto Referral Hospital Internal Audit
  - 175-03 Moroto Regional Maintenance
- *Development Projects:*
- 163-100 Arua Rehabilitation Referral Hospital
  - 164-100 Fort Portal Rehabilitation Referral Hospital
  - 165-100 Gulu Rehabilitation Referral Hospital
  - 166-100 Hoima Rehabilitation Referral Hospital
  - 167-100 Jinja Rehabilitation Referral Hospital
  - 168-100 Kabale Rehabilitation Referral Hospital
  - 169-100 Masaka Rehabilitation Referral Hospital



## **Vote: 163** 163-175 Referral Hospitals

---

### **Vote Summary**

---

- 170-100Mbale Rehabilitation Referral Hospital
- 171-100Soroti Rehabilitation Referral Hospital
- 172-100Lira Rehabilitation Referral Hospital
- 173-100Mbarara Rehabilitation Referral Hospital

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent						
Wage	16.928	17.800	19.388	21.178	22.237	25.573
Non Wage	8.820	9.808	9.808	11.326	11.326	13.591
Development						
GoU	0.000	16.000	15.361	17.000	17.000	21.250
Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>25.748</b>	<b>43.608</b>	<b>44.556</b>	<b>49.504</b>	<b>50.563</b>	<b>60.414</b>
<b>Total GoU + Donor (MTEF)</b>	<b>25.748</b>	<b>43.608</b>	<b>44.556</b>	<b>49.504</b>	<b>50.563</b>	<b>60.414</b>
(ii) Arrears and Taxes						
Arrears	1.618	0.822	0.749	0.530	N/A	N/A
Taxes**	0.000	1.315	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>27.366</b>	<b>45.745</b>	<b>45.305</b>	<b>50.034</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.000	0.000	0.000	0.316	0.000	0.000
<b>Grand Total</b>	<b>27.366</b>	<b>45.745</b>	<b>45.305</b>	<b>50.350</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	25.748	43.608	44.556	49.820	50.563	60.414

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*To provide specialised health services, conduct tertiary medical health training, research and contribute to improving the health of Ugandans.*

#### (ii) Vote Function Services

- To offer comprehensive specialised curative, promotive, preventive rehabilitative health care services in the area.
- To offer tertiary training and continuing professional Development (CPD).
- To undertake and conduct operational, professional and technical research.
- To provide quality assurance and support services
- To provide outreach and support supervision
- Monitoring and evaluation of the implementation of the health services
- Disease surveillance

#### (ii) Vote Function Responsibilities

## Vote: 163 163-175 Referral Hospitals

### Vote Function: 0856 Regional Referral Hospital Services

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Permanent secretary Ministry of Health*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
163-01 Arua Referral Hospital Services	
163-02 Arua Referral Hospital Internal Audit	
163-03 Arua Regional Maintenance	
164-01 Fort Portal Referral Hospital Services	
164-02 Fort Portal Referral Hospital Internal Audit	
164-03 Fort Portal Regional Maintenance	
165-01 Gulu Referral Hospital Services	
165-02 Gulu Referral Hospital Internal Audit	
165-03 Gulu Regional Maintenance	
166-01 Hoima Referral Hospital Services	
166-02 Hoima Referral Hospital Internal Audit	
166-03 Hoima Regional Maintenance	
167-01 Jinja Referral Hospital Services	
167-02 Jinja Referral Hospital Internal Audit	
167-03 Jinja Regional Maintenance	
168-01 Kabale Referral Hospital Services	
168-02 Kabale Referral Hospital Internal Audit	
168-03 Kabala Regional Maintenance	
169-01 Masaka Referral Hospital Services	
169-02 Masaka Referral Hospital Internal Audit	
169-03 Masaka Regional Maintenance	
170-01 Mbale Referral Hospital Services	
170-02 Mbale Referral Hospital Internal Audit	
170-03 Mbale Regional Maintenance	
171-01 Soroti Referral Hospital Services	
171-02 Soroti Referral Hospital Internal Audit	
171-03 Soroti Regional Maintenance	
172-01 Lira Referral Hospital Services	
172-02 Lira Referral Hospital Internal Audit	
172-03 Lira Regional Maintenance	
173-01 Mbarara Referral Hospital Services	
173-02 Mbarara Referral Hospital Internal Audit	
173-03 Mbarara Regional Maintenance	

Section B - Details - Vote 163 - Vote Function 0856

## Vote: 163 163-175 Referral Hospitals

### Vote Function: 0856 Regional Referral Hospital Services

Project or Programme Name	Responsible Officer
174-01	Mubende Referral Hospital Services
174-02	Mubende Referral Hospital Internal Audit
174-03	Mubende Regional Maintenance
175-01	Moroto Referral Hospital Services
175-02	Moroto Referral Hospital Internal Audit
175-03	Moroto Regional Maintenance
<b>Development Projects</b>	
163-1004	Arua Rehabilitation Referral Hospital
164-1004	Fort Portal Rehabilitation Referral Hospital
165-1004	Gulu Rehabilitation Referral Hospital
166-1004	Hoima Rehabilitation Referral Hospital
167-1004	Jinja Rehabilitation Referral Hospital
168-1004	Kabale Rehabilitation Referral Hospital
169-1004	Masaka Rehabilitation Referral Hospital
170-1004	Mbale Rehabilitation Referral Hospital
171-1004	Soroti Rehabilitation Referral Hospital
172-1004	Lira Rehabilitation Referral Hospital
173-1004	Mbarara Rehabilitation Referral Hospital

### VF2: Past Vote Function Performance and Medium Term Plans

This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

2007/08 Performance

Preliminary 2008/09 Performance

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2008/09		MTEF Projections			
	2007/08 Outturn	Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0856 01 Inpatient services</b>						
Number of patients admitted						
Average rate of stay						
Bed occupancy rate						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>13.631</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0856 02 Outpatient services</b>						
Number of specialised outpatients attended to						
Number of emergencies attended to						
Number of general outpatients attended to						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>4.649</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0856 03 Medicines and health supplies procured and dispensed</b>						

Section B - Details - Vote 163 - Vote Function 0856

## Vote: 163 163-175 Referral Hospitals

### Vote Function: 0856 Regional Referral Hospital Services

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
Value of medicines and health supplies procured						
Value of medicines dispensed						
Value of health supplies issued						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>3.817</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0856 04 Diagnostic services</b>						
Number of post mortems performed						
Number of lab tests						
Number of patients imaged						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>1.370</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0856 05 Hospital Management and support services</b>						
Number of patients receiving atleast one meal a day.						
Number of board and committee meetings held						
laundry, cleaning and security services properly managed						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>7.498</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0856 06 Prevention and rehabilitation services</b>						
Number of people receiving family planning services						
Number of people immunised						
Number of antenatal cases						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>1.815</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Cost (US\$ Bn)</b>	<b>25.748</b>	<b>43.608</b>	<b>44.556</b>	<b>49.820</b>	<b>50.563</b>	<b>60.414</b>

\* Excluding Taxes and Arrears

#### 2009/10 Planned Outputs

#### Medium Term Plans

#### (ii) Improving Vote Function Performance

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performan**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Human resource shortages	- Submit all vacant posts to the Ministry of Health with requests to recruit	Improve staff accomodation to attract and retain staff
Poorly maintained and equipped facilities	-Deposit funds with regional maintenance workshops -All development funding used for rehabilitation of existing infrastructure.	Establish/Improve on the private services
Availability of medical supplies	-Procurement staff attend MoH training. -All regional referral hospitals provided adequately quantified orders to NMS in the prescribed format.	-Rehabilitate storage space for medical supplies

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote Function for 2009/10

(iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
163-01 Arua Referral Hospital Services	1,711.97	793.60	0.00	2,505.57	2,061.53	778.00	33.50	2,839.53
163-02 Arua Referral Hospital Internal Audit	6.42	3.59	0.00	10.01	6.00	4.00	0.00	10.00
163-03 Arua Regional Maintenance	0.00	0.00	0.00	0.00	0.00	125.00	0.00	125.00
164-01 Fort Portal Referral Hospital Services	1,295.66	910.47	0.00	2,206.13	1,697.51	868.00	0.00	2,565.51
164-02 Fort Portal Referral Hospital Internal Audit	6.42	4.00	0.00	10.42	6.00	4.00	0.00	10.00
164-03 Fort Portal Regional Maintenance	0.00	0.00	0.00	0.00	0.00	125.00	0.00	125.00
165-01 Gulu Referral Hospital Services	6.42	807.76	0.00	814.18	1,712.46	908.00	0.00	2,620.46
165-02 Gulu Referral Hospital Internal Audit	1,391.54	0.00	0.00	1,391.54	6.00	0.00	0.00	6.00
165-03 Gulu Regional Maintenance	0.00	0.00	0.00	0.00	0.00	125.00	0.00	125.00
166-01 Hoima Referral Hospital Services	1,335.98	815.31	0.00	2,151.29	1,381.11	664.00	7.00	2,045.11
166-02 Hoima Referral Hospital Internal Audit	6.42	4.00	0.00	10.42	6.00	4.00	0.00	10.00
166-03 Hoima Regional Maintenance	0.00	0.00	0.00	0.00	0.00	125.00	0.00	125.00
167-01 Jinja Referral Hospital Services	2,239.04	1,148.55	0.00	3,387.59	2,902.26	1,151.05	54.00	4,053.31
167-02 Jinja Referral Hospital Internal Audit	6.42	4.00	0.00	10.42	6.00	4.00	0.00	10.00
168-01 Kabale Referral Hospital Services	1,336.08	796.01	0.00	2,132.08	1,316.69	782.00	41.00	2,098.69
168-02 Kabale Referral Hospital Internal Audit	6.42	4.00	0.00	10.42	6.00	4.00	0.00	10.00
168-03 Kabala Regional Maintenance	0.00	0.00	0.00	0.00	0.00	125.00	0.00	125.00
169-01 Masaka Referral Hospital Services	1,526.37	1,083.14	0.00	2,609.51	1,884.69	897.00	0.00	2,781.69
169-02 Masaka Referral Hospital Internal Audit	6.42	4.00	0.00	10.42	6.00	4.00	0.00	10.00
170-01 Mbale Referral Hospital Services	2,163.77	1,216.68	0.00	3,380.45	2,611.56	1,305.00	0.00	3,916.56
170-02 Mbale Referral Hospital Internal Audit	6.42	2.00	0.00	8.42	6.00	2.00	0.00	8.00
170-03 Mbale Regional Maintenance	0.00	0.00	0.00	0.00	0.00	125.00	0.00	125.00
171-01 Soroti Referral Hospital Services	1,503.52	795.37	0.00	2,298.89	1,691.42	797.00	0.00	2,488.42
171-02 Soroti Referral Hospital Internal Audit	6.42	4.00	0.00	10.42	6.00	4.00	0.00	10.00
171-03 Soroti Regional Maintenance	0.00	0.00	0.00	0.00	0.00	125.00	0.00	125.00
172-01 Lira Referral Hospital Services	1,580.67	870.12	0.00	2,450.79	1,808.15	870.00	0.00	2,678.15
172-02 Lira Referral Hospital Internal Audit	6.42	4.00	0.00	10.42	6.00	4.00	0.00	10.00
172-03 Lira Regional Maintenance	0.00	0.00	0.00	0.00	0.00	125.00	0.00	125.00
173-01 Mbarara Referral Hospital Services	1,644.78	1,350.65	0.00	2,995.43	2,044.95	1,282.00	180.63	3,326.95
173-02 Mbarara Referral Hospital Internal Audit	6.42	4.00	0.00	10.42	6.00	4.00	0.00	10.00
174-01 Mubende Referral Hospital Services	0.00	0.00	0.00	0.00	0.00	282.00	0.00	282.00
175-01 Moroto Referral Hospital Services	0.00	0.00	0.00	0.00	0.00	234.00	0.00	234.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>17,800.00</b>	<b>10,625.25</b>	<b>0.00</b>	<b>28,425.25</b>	<b>21,178.32</b>	<b>11,856.04</b>	<b>316.13</b>	<b>33,350.49</b>
<i>Total Excluding Arrears and NTR</i>	<i>17,800.00</i>	<i>9,808.01</i>	<i>0.00</i>	<i>27,608.01</i>	<i>21,178.32</i>	<i>11,326.04</i>	<i>0.00</i>	<i>32,504.36</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
163-1004 Arua Rehabilitation Referral Hospital	1,801.42	0.00	0.00	1,801.42	1,481.00	0.00	0.00	1,481.00
164-1004 Fort Portal Rehabilitation Referral Hospital	990.00	0.00	0.00	990.00	1,750.00	0.00	0.00	1,750.00
165-1004 Gulu Rehabilitation Referral Hospital	2,000.00	0.00	0.00	2,000.00	1,750.00	0.00	0.00	1,750.00
166-1004 Hoima Rehabilitation Referral Hospital	1,353.00	0.00	0.00	1,353.00	1,143.00	0.00	0.00	1,143.00
167-1004 Jinja Rehabilitation Referral Hospital	1,963.00	0.00	0.00	1,963.00	1,808.00	0.00	0.00	1,808.00
168-1004 Kabale Rehabilitation Referral Hospital	1,999.32	0.00	0.00	1,999.32	1,800.00	0.00	0.00	1,800.00
169-1004 Masaka Rehabilitation Referral Hospital	1,951.00	0.00	0.00	1,951.00	1,806.00	0.00	0.00	1,806.00
170-1004 Mbale Rehabilitation Referral Hospital	1,681.89	0.00	0.00	1,681.89	1,452.00	0.00	0.00	1,452.00

Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

<i>Development Budget Estimates</i>	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
171-1004 Soroti Rehabilitation Referral Hospital	1,570.37	0.00	0.00	1,570.37	1,350.00	0.00	0.00	1,350.00
172-1004 Lira Rehabilitation Referral Hospital	1,800.00	0.00	0.00	1,800.00	1,460.00	0.00	0.00	1,460.00
173-1004 Mbarara Rehabilitation Referral Hospital	210.00	0.00	0.00	210.00	1,200.00	0.00	0.00	1,200.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>17,320.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,320.00</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>16,000.00</i>	<i>17,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>17,000.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0856</b>	<b>45,745.25</b>	<b>0.00</b>	<b>0.00</b>	<b>45,745.25</b>	<b>50,034.36</b>	<b>0.00</b>	<b>316.13</b>	<b>50,350.49</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>43,608.01</i>	<i>0.00</i>	<i>0.00</i>	<i>43,608.01</i>	<i>49,504.36</i>	<i>0.00</i>	<i>0.00</i>	<i>49,504.36</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

<i>Million Uganda Shillings</i>		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>32,504.36</b>	<b>0.00</b>	<b>0.00</b>	<b>316.13</b>	<b>32,083.27</b>
<b>Output:085601 Inpatient services</b>	<b>Cost:</b>	<b>13,612.47</b>	<b>0.00</b>	<b>0.00</b>	<b>19.98</b>	<b>13,102.12</b>
<i>Summary Plans: Number of patients admitted, Bed occupancy rate, Average rate of stay</i>						
211101	General Staff Salaries	11,330.31	0.00	0.00	0.00	<b>11,330.31</b>
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	0.00	0.00	<b>0.00</b>
211103	Allowances	297.29	0.00	0.00	16.70	<b>313.99</b>
213001	Medical Expenses (To Employees)	26.59	0.00	0.00	0.00	<b>26.59</b>
213002	Incapacity, death benefits and funeral expenses	14.20	0.00	0.00	0.00	<b>14.20</b>
221001	Advertising and Public Relations	19.92	0.00	0.00	0.00	<b>19.92</b>
221002	Workshops and Seminars	38.15	0.00	0.00	0.00	<b>38.15</b>
221003	Staff Training	21.61	0.00	0.00	0.00	<b>21.61</b>
221005	Hire of Venue (chairs, projector etc)	0.45	0.00	0.00	0.00	<b>0.45</b>
221006	Commissions and Related Charges	18.00	0.00	0.00	0.00	<b>18.00</b>
221007	Books, Periodicals and Newspapers	8.02	0.00	0.00	0.00	<b>8.02</b>
221008	Computer Supplies and IT Services	4.05	0.00	0.00	0.00	<b>4.05</b>
221009	Welfare and Entertainment	47.59	0.00	0.00	0.05	<b>47.64</b>
221010	Special Meals and Drinks	77.50	0.00	0.00	0.00	<b>77.50</b>
221011	Printing, Stationery, Photocopying and Binding	168.00	0.00	0.00	0.58	<b>168.58</b>
221012	Small Office Equipment	4.49	0.00	0.00	0.00	<b>4.49</b>
221014	Bank Charges and other Bank related costs	1.80	0.00	0.00	0.02	<b>1.82</b>
221017	Subscriptions	0.01	0.00	0.00	0.00	<b>0.01</b>
222001	Telecommunications	29.60	0.00	0.00	0.03	<b>29.63</b>
222002	Postage and Courier	3.01	0.00	0.00	0.00	<b>3.01</b>
223001	Property Expenses	18.12	0.00	0.00	0.00	<b>18.12</b>
223003	Rent - Produced Assets to private entities	20.67	0.00	0.00	0.00	<b>20.67</b>
223004	Guard and Security services	13.40	0.00	0.00	0.00	<b>13.40</b>
223005	Electricity	216.57	0.00	0.00	0.08	<b>216.65</b>
223006	Water	137.47	0.00	0.00	0.10	<b>137.57</b>
223007	Other Utilities- (fuel, gas, f	11.67	0.00	0.00	0.00	<b>11.67</b>
224001	Medical and Agricultural supplies	741.97	0.00	0.00	1.90	<b>743.87</b>
224002	General Supply of Goods and Services	154.64	0.00	0.00	0.00	<b>154.64</b>
225001	Consultancy Services- Short-term	12.10	0.00	0.00	0.00	<b>12.10</b>
227001	Travel Inland	44.42	0.00	0.00	0.50	<b>44.92</b>
227002	Travel Abroad	14.53	0.00	0.00	0.00	<b>14.53</b>
227004	Fuel, Lubricants and Oils	51.48	0.00	0.00	0.00	<b>51.48</b>

Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

Million Uganda Shillings	2009/10 Draft Estimates					Total
	Recurrent	Gou Dev't	Donor Dev't	NTR		
228001 Maintenance - Civil	24.49	0.00	0.00	0.02		24.51
228002 Maintenance - Vehicles	31.14	0.00	0.00	0.00		31.14
228003 Maintenance Machinery, Equipment and Furniture	5.01	0.00	0.00	0.00		5.01
228004 Maintenance Other	0.20	0.00	0.00	0.00		0.20
281401 Rental non produced assets	4.00	0.00	0.00	0.00		4.00
<b>Output:085602 Outpatient services</b>	<b>Cost: 4,640.11</b>	<b>0.00</b>	<b>0.00</b>	<b>9.50</b>		<b>4,644.33</b>
<i>Summary Plans: Number of general outpatients attended to, Number of specialised outpatients, Number of emergencies attended to</i>						
211101 General Staff Salaries	3,603.48	0.00	0.00	0.00		3,603.48
211103 Allowances	157.92	0.00	0.00	6.00		163.92
213001 Medical Expenses(To Employees)	12.13	0.00	0.00	0.00		12.13
213002 Incapacity, death benefits and funeral expenses	7.98	0.00	0.00	0.00		7.98
221001 Advertising and Public Relations	3.08	0.00	0.00	0.00		3.08
221002 Workshops and Seminars	5.73	0.00	0.00	0.00		5.73
221003 Staff Training	7.97	0.00	0.00	0.00		7.97
221007 Books, Periodicals and Newspapers	1.82	0.00	0.00	0.00		1.82
221008 Computer Supplies and IT Services	0.65	0.00	0.00	0.00		0.65
221009 Welfare and Entertainment	17.19	0.00	0.00	0.00		17.19
221010 Special Meals and Drinks	2.50	0.00	0.00	0.00		2.50
221011 Printing, Stationery, Photocopying and Binding	46.91	0.00	0.00	0.50		47.41
221012 Small Office Equipment	0.87	0.00	0.00	0.00		0.87
221014 Bank Charges and other Bank related costs	0.65	0.00	0.00	0.00		0.65
222001 Telecommunications	9.00	0.00	0.00	0.00		9.00
222002 Postage and Courier	0.08	0.00	0.00	0.00		0.08
223001 Property Expenses	1.50	0.00	0.00	0.00		1.50
223004 Guard and Security services	5.40	0.00	0.00	0.00		5.40
223005 Electricity	81.30	0.00	0.00	0.00		81.30
223006 Water	101.75	0.00	0.00	0.00		101.75
223007 Other Utilities- (fuel, gas, f	11.90	0.00	0.00	0.00		11.90
224001 Medical and Agricultural supplies	245.74	0.00	0.00	1.50		247.24
224002 General Supply of Goods and Services	127.25	0.00	0.00	1.00		128.25
225001 Consultancy Services- Short-term	3.50	0.00	0.00	0.00		3.50
227001 Travel Inland	80.78	0.00	0.00	0.50		81.28
227004 Fuel, Lubricants and Oils	74.66	0.00	0.00	0.00		74.66
228001 Maintenance - Civil	6.99	0.00	0.00	0.00		6.99
228002 Maintenance - Vehicles	13.66	0.00	0.00	0.00		13.66
228003 Maintenance Machinery, Equipment and Furniture	7.71	0.00	0.00	0.00		7.71
<b>Output:085603 Medicines and health supplies procured and dispensed</b>	<b>Cost: 3,787.71</b>	<b>0.00</b>	<b>0.00</b>	<b>32.50</b>		<b>3,664.55</b>
<i>Summary Plans: Value of health supplies issued, Value of medicines dispensed, Value of medicines and health supplies procured</i>						
211101 General Staff Salaries	767.25	0.00	0.00	0.00		767.25
211103 Allowances	35.14	0.00	0.00	9.50		44.64
211104 Statutory salaries	0.00	0.00	0.00	0.00		0.00
213001 Medical Expenses(To Employees)	7.68	0.00	0.00	1.50		9.18
213002 Incapacity, death benefits and funeral expenses	0.93	0.00	0.00	0.00		0.93
221001 Advertising and Public Relations	0.08	0.00	0.00	0.00		0.08
221002 Workshops and Seminars	1.27	0.00	0.00	0.00		1.27
221003 Staff Training	2.08	0.00	0.00	0.00		2.08

## Section B - Details - Vote 163 - Vote Function 0856



# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

Million Uganda Shillings	2009/10 Draft Estimates					Total
	Recurrent	Gou Dev't	Donor Dev't	NTR		
221007 Books, Periodicals and Newspapers	0.42	0.00	0.00	0.00		0.42
221008 Computer Supplies and IT Services	0.25	0.00	0.00	0.00		0.25
221009 Welfare and Entertainment	6.47	0.00	0.00	0.00		6.47
221010 Special Meals and Drinks	6.14	0.00	0.00	1.00		7.14
221011 Printing, Stationery, Photocopying and Binding	17.29	0.00	0.00	1.00		18.29
221012 Small Office Equipment	1.07	0.00	0.00	0.00		1.07
221014 Bank Charges and other Bank related costs	0.42	0.00	0.00	0.00		0.42
222001 Telecommunications	3.30	0.00	0.00	0.00		3.30
222002 Postage and Courier	0.08	0.00	0.00	0.00		0.08
223004 Guard and Security services	1.40	0.00	0.00	0.00		1.40
223005 Electricity	24.11	0.00	0.00	0.00		24.11
223006 Water	18.62	0.00	0.00	0.00		18.62
224001 Medical and Agricultural supplies	2,840.55	0.00	0.00	17.00		2,857.55
224002 General Supply of Goods and Services	5.85	0.00	0.00	1.00		6.85
227001 Travel Inland	14.82	0.00	0.00	1.00		15.82
227004 Fuel, Lubricants and Oils	27.66	0.00	0.00	0.50		28.16
228001 Maintenance - Civil	0.99	0.00	0.00			
228002 Maintenance - Vehicles	2.64	0.00	0.00	0.00		2.64
228003 Maintenance Machinery, Equipment and Furniture	1.21	0.00	0.00	0.00		1.21
<b>Output:085604 Diagnostic services</b>	<b>Cost: 1,361.02</b>	<b>0.00</b>	<b>0.00</b>	<b>9.50</b>		<b>1,370.52</b>
<i>Summary Plans: Number of patients imaged, Number of post mortems performed, Number of lab tests</i>						
211101 General Staff Salaries	972.82	0.00	0.00	0.00		972.82
211103 Allowances	24.63	0.00	0.00	6.00		30.63
213001 Medical Expenses(To Employees)	0.97	0.00	0.00	0.00		0.97
213002 Incapacity, death benefits and funeral expenses	0.95	0.00	0.00	0.00		0.95
221002 Workshops and Seminars	1.69	0.00	0.00	0.00		1.69
221003 Staff Training	4.04	0.00	0.00	0.00		4.04
221004 Recruitment Expenses	10.00	0.00	0.00	0.00		10.00
221009 Welfare and Entertainment	6.82	0.00	0.00	0.00		6.82
221011 Printing, Stationery, Photocopying and Binding	33.79	0.00	0.00	0.50		34.29
222001 Telecommunications	3.30	0.00	0.00	0.00		3.30
223005 Electricity	48.38	0.00	0.00	0.00		48.38
223006 Water	62.25	0.00	0.00	0.00		62.25
223007 Other Utilities- (fuel, gas, f	0.80	0.00	0.00	0.00		0.80
224001 Medical and Agricultural supplies	104.50	0.00	0.00	1.50		106.00
224002 General Supply of Goods and Services	19.52	0.00	0.00	1.00		20.52
227001 Travel Inland	12.05	0.00	0.00	0.50		12.55
227004 Fuel, Lubricants and Oils	30.51	0.00	0.00	0.00		30.51
228001 Maintenance - Civil	18.00	0.00	0.00	0.00		18.00
228002 Maintenance - Vehicles	4.00	0.00	0.00	0.00		4.00
228003 Maintenance Machinery, Equipment and Furniture	2.00	0.00	0.00	0.00		2.00
<b>Output:085605 Hospital Management and support services</b>	<b>Cost: 7,296.07</b>	<b>0.00</b>	<b>0.00</b>	<b>235.15</b>		<b>7,485.26</b>
<i>Summary Plans: Number of patients receiving atleast one meal a day. Number of board and committee meetings held laundry, cleaning and security services properly managed</i>						
211101 General Staff Salaries	3,267.99	0.00	0.00	0.00		3,267.99
211103 Allowances	302.67	0.00	0.00	96.31		398.98
213001 Medical Expenses(To Employees)	21.41	0.00	0.00	0.00		21.41

## Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

Million Uganda Shillings	2009/10 Draft Estimates					Total
	Recurrent	Gou Dev't	Donor Dev't	NTR		
213002 Incapacity, death benefits and funeral expenses	24.27	0.00	0.00	0.00		24.27
221001 Advertising and Public Relations	39.08	0.00	0.00	0.00		39.08
221002 Workshops and Seminars	26.82	0.00	0.00	3.60		30.42
221003 Staff Training	37.54	0.00	0.00	0.00		37.54
221004 Recruitment Expenses	1.33	0.00	0.00	0.00		1.33
221006 Commissions and Related Charges	113.07	0.00	0.00	0.00		113.07
221007 Books, Periodicals and Newspapers	56.28	0.00	0.00	0.00		56.28
221008 Computer Supplies and IT Services	15.55	0.00	0.00	0.00		15.55
221009 Welfare and Entertainment	43.33	0.00	0.00	9.03		52.36
221010 Special Meals and Drinks	76.43	0.00	0.00	0.00		76.43
221011 Printing, Stationery, Photocopying and Binding	190.97	0.00	0.00	9.53		200.50
221012 Small Office Equipment	14.51	0.00	0.00	0.00		14.51
221013 Bad Debts	1.00	0.00	0.00	0.00		1.00
221014 Bank Charges and other Bank related costs	15.76	0.00	0.00	1.81		17.57
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.00		0.00
221017 Subscriptions	3.00	0.00	0.00	0.00		3.00
222001 Telecommunications	89.59	0.00	0.00	1.81		91.39
222002 Postage and Courier	1.53	0.00	0.00	0.00		1.53
222003 Information and Communications Technology	2.52	0.00	0.00	0.00		2.52
223001 Property Expenses	124.92	0.00	0.00	44.00		168.92
223002 Rates	0.00	0.00	0.00	0.00		0.00
223003 Rent - Produced Assets to private entities	43.83	0.00	0.00	0.00		43.83
223004 Guard and Security services	19.43	0.00	0.00	0.00		19.43
223005 Electricity	227.40	0.00	0.00	0.00		227.40
223006 Water	173.35	0.00	0.00	0.00		173.35
223007 Other Utilities- (fuel, gas, f	27.70	0.00	0.00	0.00		27.70
224001 Medical and Agricultural supplies	223.96	0.00	0.00	37.63		261.59
224002 General Supply of Goods and Services	378.84	0.00	0.00	5.42		384.26
225001 Consultancy Services- Short-term	4.00	0.00	0.00	0.00		4.00
227001 Travel Inland	129.52	0.00	0.00	5.92		135.44
227002 Travel Abroad	13.66	0.00	0.00	0.00		13.66
227003 Carriage, Haulage, Freight and Transport Hire	1.20	0.00	0.00	0.00		1.20
227004 Fuel, Lubricants and Oils	310.46	0.00	0.00	7.44		317.90
228001 Maintenance - Civil	56.22	0.00	0.00	5.42		61.64
228002 Maintenance - Vehicles	138.87	0.00	0.00	1.81		140.67
228003 Maintenance Machinery, Equipment and Furniture	1,051.03	0.00	0.00	5.42		1,056.45
228004 Maintenance Other	27.08	0.00	0.00	0.00		27.08
<b>Output:085606 Prevention and rehabilitation services</b>	<b>Cost: 1,806.99</b>	<b>0.00</b>	<b>0.00</b>	<b>9.50</b>		<b>1,816.49</b>
<i>Summary Plans: Number of people receiving family planning services, Number of people immunised, Number of antenatal cases</i>						
211101 General Staff Salaries	1,236.47	0.00	0.00	0.00		1,236.47
211103 Allowances	42.27	0.00	0.00	6.00		48.27
213001 Medical Expenses(To Employees)	3.49	0.00	0.00	0.00		3.49
213002 Incapacity, death benefits and funeral expenses	1.07	0.00	0.00	0.00		1.07
221001 Advertising and Public Relations	0.08	0.00	0.00	0.00		0.08
221002 Workshops and Seminars	1.47	0.00	0.00	0.00		1.47
221003 Staff Training	4.18	0.00	0.00	0.00		4.18

## Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

Million Uganda Shillings	2009/10 Draft Estimates					Total
	Recurrent	Gou Dev't	Donor Dev't	NTR		
221007 Books, Periodicals and Newspapers	0.42	0.00	0.00	0.00		0.42
221008 Computer Supplies and IT Services	0.25	0.00	0.00	0.00		0.25
221009 Welfare and Entertainment	7.76	0.00	0.00	0.00		7.76
221010 Special Meals and Drinks	2.40	0.00	0.00	0.00		2.40
221011 Printing, Stationery, Photocopying and Binding	24.72	0.00	0.00	1.50		26.22
221012 Small Office Equipment	0.95	0.00	0.00	0.00		0.95
221014 Bank Charges and other Bank related costs	0.42	0.00	0.00	0.00		0.42
222001 Telecommunications	4.30	0.00	0.00	0.00		4.30
222002 Postage and Courier	0.08	0.00	0.00	0.00		0.08
223004 Guard and Security services	1.40	0.00	0.00	0.00		1.40
223005 Electricity	27.49	0.00	0.00	0.00		27.49
223006 Water	34.12	0.00	0.00	0.00		34.12
224001 Medical and Agricultural supplies	327.93	0.00	0.00	1.50		329.43
224002 General Supply of Goods and Services	29.31	0.00	0.00	0.00		29.31
225001 Consultancy Services- Short-term	2.00	0.00	0.00	0.00		2.00
227001 Travel Inland	19.36	0.00	0.00	0.50		19.86
227004 Fuel, Lubricants and Oils	16.66	0.00	0.00	0.00		16.66
228001 Maintenance - Civil	12.99	0.00	0.00	0.00		12.99
228002 Maintenance - Vehicles	3.00	0.00	0.00	0.00		3.00
228003 Maintenance Machinery, Equipment and Furniture	2.42	0.00	0.00	0.00		2.42
<b>Capital Purchases</b>	<b>Total Cost</b>	<b>0.00</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000.00</b>
<b>Output:085672 Government Buildings and Service Delivery Infrastructure</b>	<b>Cost:</b>	<b>0.00</b>	<b>13,104.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,104.00</b>
<i>Summary Plans: Rehabilitation and Improvement of Hospital Wards, Clinics, Walkways, laboratories, nursing hostels</i>						
312101 Non-Residential Buildings	0.00	8,048.60	0.00	0.00		8,048.60
312102 Residential Buildings	0.00	3,150.40	0.00	0.00		3,150.40
312104 Other Structures	0.00	1,600.00	0.00	0.00		1,600.00
381503 Engineering and Design Studies and Plans for Capital Works	0.00	300.00	0.00	0.00		300.00
381504 Monitoring, Supervision and Appraisal of Capital Works	0.00	5.00	0.00	0.00		5.00
<b>Output:085673 Roads, Streets and Highways</b>	<b>Cost:</b>	<b>0.00</b>	<b>450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>
<i>Summary Plans:</i>						
312103 Roads and Bridges	0.00	450.00	0.00	0.00		450.00
<b>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>604.00</b>	<b>0.00</b>	<b>0.00</b>	<b>604.00</b>
<i>Summary Plans:</i>						
312201 Transport Equipment	0.00	604.00	0.00	0.00		604.00
<b>Output:085676 Purchase of Office and ICT Equipment, including Software</b>	<b>Cost:</b>	<b>0.00</b>	<b>208.00</b>	<b>0.00</b>	<b>0.00</b>	<b>208.00</b>
<i>Summary Plans:</i>						
312202 Machinery and Equipment	0.00	208.00	0.00	0.00		208.00
<b>Output:085677 Purchase of Specialised Machinery &amp; Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>2,380.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,380.00</b>
<i>Summary Plans:</i>						
312202 Machinery and Equipment	0.00	2,380.00	0.00	0.00		2,380.00
<b>Output:085678 Purchase of Office and Residential Furniture and Fittings</b>	<b>Cost:</b>	<b>0.00</b>	<b>254.00</b>	<b>0.00</b>	<b>0.00</b>	<b>254.00</b>
<i>Summary Plans:</i>						
312203 Furniture and Fixtures	0.00	254.00	0.00	0.00		254.00
<b>Arrears</b>	<b>Total Cost</b>	<b>530.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>530.00</b>

Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

Million Uganda Shillings	2009/10 Draft Estimates				
	Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Output:085699 Arrears</b>	<b>Cost: 530.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>530.00</b>
<i>Summary Plans:</i>					
321612 Water Arrears	200.00	0.00	0.00	0.00	<b>200.00</b>
321614 Electricity Arrears	330.00	0.00	0.00	0.00	<b>330.00</b>
<b>Total Vote Function 0856</b>	<b>33,034.36</b>	<b>17,000.00</b>	<b>0.00</b>	<b>316.13</b>	<b>50,350.49</b>
<i>Total Excluding Taxes, Arrears and NTR</i>					<b>49,504.36</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

	2008/09				2009/10	
	Planned Outputs and Location for the Year		Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0856 01 Inpatient services</b>						
Recurrent Programmes:						
163- Arua Referral Hospital Services	24,415 admissions	85% Bec	11,403 admissions	86% Bec	25,000 Admissions	85% Be
	Occupancy rate of stay of 3 days	Average length	Occupancy rate of stay of 5 days	Average length	Occupancy rate of stay of 3 days	Average length
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.962</i>
164- Fort Portal Referral Hospital Services	Total No. of patients admitted 13,000		Total No. of Patients admitted:14,740,		Total No. of Patients admitted:15,000,	
	Total maternal deliveries - 4,000		Total maternal deliveries - 4,000		Total maternal deliveries - 6,000	
	Major surgeries - 2210		Major surgeries 2,463		Major surgeries 3,000	
	Blood transfusions 1,300		Blood transfusions 1,429		Blood transfusions 1,500	
	Bed occupancy rate- 96%		BOR 96%,		BOR 85%,	
	ALOS 9		ALOS 9,		ALOS 8	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.973</i>
165- Gulu Referral Hospital Services	Total number of patients to be admitted targeted 11960		Total number of patients treated and admitted were 5958		Target for the year is 13130 inpatients	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>1.026</i>
166- Hoima Referral Hospital Services		15.855	Interim = 11.237 till end May.		16.394	
	Admission of patients.					
	Clinical review of patients					
	Investigation of patients					
	Operations					
	Deliveries					
	Treatment of patients					
	Discharge of patients					
	Referral of patients					
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.517</i>

## Vote: 163 163-175 Referral Hospitals

### Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
167-01	Jinja Referral Hospital Services	15,000 patients 70 Bed occupancy rate 5 days average length of stay 70,000 patient days	7,188 inpatients	15,000 inpatients	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>2.147</i>
168-01	Kabale Referral Hospital Services	9,500 Inpatients to be seen	12,000 In patients seen	15,000 Inpatients planned to be seen	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.693</i>
169-01	Masaka Referral Hospital Services	16,000 inpatients 5,000 deliveries 3,000 surgical operations Admission	42,042 inpatients 2,737 deliveries 2,730 surgical operations Inpatient days	90,000 general inpatients 10,220 private inpatients 7,665 Mental inpatients 1,022 Total deliveries in private patient days 5,000 general deliveries 3,000 surgical operations	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>1.148</i>
170-01	Mbale Referral Hospital Services	28,000 in patients attended to.	28,000 in patients attended to.	28,000 in patients attended to.	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>1.248</i>
171-01	Soroti Referral Hospital Services	16,000 patients admitted	9,200 patients admitted	18,000 patients admitted	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>1.942</i>
172-01	Lira Referral Hospital Services	11,000 to be admitted and treated	7,493 Patients admitted	10,000 to be admitted	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>1.356</i>
173-01	Mbarara Referral Hospital Services	Total No. of patients admitted - 17,500. Total maternal deliveries - 7,258 Major surgeries - 1,950 Bed occupancy rate- 98% Average rate of stay - 5	Total No. of patients admitted - 18,886. Total maternal deliveries - 7,510 Major surgeries - 1,978 Bed occupancy rate- 105.3% Average rate of stay - 5	Total No. of patients admitted - 18,900 Total maternal deliveries - 7,860 Major surgeries - 2,070 Bed occupancy rate- 105% Average rate of stay - 4	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>1.430</i>
174-01	Mubende Referral Hospital Services				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.100</i>
175-01	Moroto Referral Hospital Services				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.090</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0856 02 Outpatient services</b>				<b>Planned:</b>	<b>13.632</b>
Recurrent Programmes:					
163-01	Arua Referral Hospital Services	84,392 person to be attended to in general OPD 49,970 to be attended to in specialized clinics	42,192 general OPD attendance 24,985 specialized clinic attendance	85,500 person to be attended to in general OPD 50,000 to be attended to in specialized clinics	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.761</i>

## Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
164-01	Fort Portal Referral Hospital Services	No. of General outpatients 100,000 No. of Specialized 50,000 outpatients No. of emergencies attended	No. of General outpatients 122,439, No. of Specialized 45,160 outpatients No. of emergencies attended 3,733	No. of General outpatients 150,000 No. of Specialized 50,000 outpatients No. of emergencies attended 5,000	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.413	
165-01	Gulu Referral Hospital Services	Target for general outpatients Specialized outpatients and emergencies immunisations 900. ANC 7000, PMTCT clients 6500	ANC 5,255 immunised 4,079, PMTCT 4,627, VCT/HCT 6,124 march	Target for immunisations 9450, PMTCT 7480, ANC 8000, VCT/HCT	99,305.
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.230	
166-01	Hoima Referral Hospital Services	110.883 Registration of patients Clerking patients Investigation of patients Treatment of patients Review of patients Referral of patients Provision of emergency care Carryout minor proceedings	Interim = 74.183 till end May.	93.374	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.200	
167-01	Jinja Referral Hospital Services	60,000 general outpatients 5,500 medical out patients 34,000 Paediatric out patients 2,500 Gynecological out patients 4,000 Surgical out patients 4,300 Orthopaedic clinic cases 13,000 Eye clinic patients 6,000 ENT Clinic cases 14,000 Dental cases 4,800 Physiotherapy Cases 12,000 HIV/AIDS Clinic cases 4,500 T.B Cases 3,200 Skin ailments 6,500 Mental Clinic cases 40,000 Other O.P.D clinic cases	27,513 general outpatients 2,551 medical out patients 16,893 paediatric out patients 1,143 Gynecological out patients 1,884 Surgical out patients 2,034 Orthopaedic clinic cases 6,255 Eye clinic patients 2,725 ENT clinic cases 6,901 Dental cases 2,249 Physiotherapy Cases 5,034 HIV/AIDS Clinic cases 4,392 T.B Cases 1,490 Skin ailments 3,048 Mental clinic cases 18,383 Other O.P.D clinic cases	60,000 general out patients 6,000 medical out patients 34,000 paediatric out patients 2,500 Gynecological out patients 4,000 Surgical out patients 4,300 Orthopaedic clinic cases 13,000 Eye clinic patients 6,000 ENT clinic cases 14,000 Dental cases 4,800 Physiotherapy cases 12,000 HIV/AIDS Clinic cases 4,500 T.B Cases 1,490 Skin ailments 6,500 Mental Clinic cases 40,000 Other O.P.D clinic cases	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.533	
168-01	Kabale Referral Hospital Services	65,000 Outpatients to be seen	70,000 Outpatients seen	90,000 Outpatients planned to be seen	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.367	
169-01	Masaka Referral Hospital Services	200,000 outpatients 2,500 family planning contacts 500 PMTCT 20,000 VCT/rct 8,000 ANC	87,970 outpatients 1,308 family planning contacts 8,401 VCT/RCT 5,676 ANC	200,000 outpatients 2,500 family planning contacts 500 PMTCT 20,000 VCT/RCT 8,000 ANC	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.279	
170-01	Mbale Referral Hospital Services	45,020 outpatients attended to	35,948 outpatients attended to	79,500 outpatients attended to	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 1.100	

## Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
171-01	Soroti Referral Hospital Services	30,772 outpatients attended to.	17,948 outpatients attended to.	63,500 outpatients attended to.	
<i>Output Cost (US\$ Bn):</i>		<i>Planned: N/A</i>	<i>Actual (Prel.): N/A</i>	<i>Planned: 0.096</i>	
172-01	Lira Referral Hospital Services	70,000 to be screened and treated	70,477 Screened and treated	70,000 to be screened and treated	
<i>Output Cost (US\$ Bn):</i>		<i>Planned: N/A</i>	<i>Actual (Prel.): N/A</i>	<i>Planned: 0.312</i>	
173-01	Mbarara Referral Hospital Services	General out patients - 108,000 Specialised cases - 85,000	General out patients - 120,800 Specialised cases - 130,450	General out patients - 120,000 Specialised cases - 130,000	
<i>Output Cost (US\$ Bn):</i>		<i>Planned: N/A</i>	<i>Actual (Prel.): N/A</i>	<i>Planned: 0.225</i>	
174-01	Mubende Referral Hospital Services				
<i>Output Cost (US\$ Bn):</i>		<i>Planned: N/A</i>	<i>Actual (Prel.): N/A</i>	<i>Planned: 0.082</i>	
175-01	Moroto Referral Hospital Services				
<i>Output Cost (US\$ Bn):</i>		<i>Planned: N/A</i>	<i>Actual (Prel.): N/A</i>	<i>Planned: 0.052</i>	
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned: N/A</b>	<b>Actual (Prel.): N/A</b>	<b>Planned: 4.650</b>	
<b>VF Output: 0856 03 Medicines and health supplies procured and dispensed</b>					
Recurrent Programmes:					
163-01	Arua Referral Hospital Services	Sh. 320,000,000 worth of value to procured	147,740,114 spent on drugs and medical supplies	Medical and health supplies worth 320,000,000 to be procured	
<i>Output Cost (US\$ Bn):</i>		<i>Planned: N/A</i>	<i>Actual (Prel.): N/A</i>	<i>Planned: 0.375</i>	
164-01	Fort Portal Referral Hospital Services	Value of Medicines and Medical supplies Procured 530 Million Value of Medicines Dispensed Value of Medical Supplies Dispensed	Value of Medicines and Medical supplies Procured 476 Million Value of Medicines Dispensed 259Million Value of Medical Supplies Dispensed 217Million	Value of Medicines and Medical supplies Procured ( 528 Million inclusive of Credit line Value of Medicines Dispensed Value of Medical Supplies Dispensed	
<i>Output Cost (US\$ Bn):</i>		<i>Planned: N/A</i>	<i>Actual (Prel.): N/A</i>	<i>Planned: 0.466</i>	
164-02	Fort Portal Referral Hospital Internal Audit				
<i>Output Cost (US\$ Bn):</i>		<i>Planned: N/A</i>	<i>Actual (Prel.): N/A</i>	<i>Planned: 0.000</i>	
165-01	Gulu Referral Hospital Services	Value of Medicines and Medical supplies and small equipment procured (350,025 million) Value of Medicines Dispensed Value of Medical Supplies Dispensed	Value of Medicines and Medical supplies Procured (220,012 million) Value of Medicines Dispensed Value of Medical supplies Dispensed	Medicines and sundries supplies and equipment of (500 million)	
<i>Output Cost (US\$ Bn):</i>		<i>Planned: N/A</i>	<i>Actual (Prel.): N/A</i>	<i>Planned: 0.396</i>	

Section B - Details - Vote 163 - Vote Function 0856

## Vote: 163 163-175 Referral Hospitals

### Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10			
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost			
166-01	Hoima Referral Hospital Services	18 Batches Do quantification M&S Order M&S Process payments Receive and store M&S Issue out and dispense M&S Review stock	11+4 Creditline = 15	18 Batches			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.180</i>
167-01	Jinja Referral Hospital Services	Drugs worth 492,829,000 Credit line drugs worth 192,000,000	Drugs worth 246,414,500 Credit line drugs worth 67,000,000	Drugs worth 492,829,000 Credit line drugs worth 192,000,000			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.200</i>
168-01	Kabale Referral Hospital Services	362,750,000/= worth of medical supplies to be procured	384,600,000/= worth of medical supplies procured	362,750,000/= worth of medical supplies to be procured			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.549</i>
169-01	Masaka Referral Hospital Services	Medical drugs & supplies Non-medical supplies procured and dispensed	Medical drugs & supplies Non-medical supplies procured and dispensed	Medical drugs & supplies Non-medical supplies procured and dispensed			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.449</i>
171-01	Soroti Referral Hospital Services						
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.350</i>
172-01	Lira Referral Hospital Services	332,000,000= to be spent	332,000,000= Stores and Pharmacy	349,649,200/= Store and Pharmacy			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.057</i>
173-01	Mbarara Referral Hospital Services	Value of medicibes dispensed - 214,675,000= Value of Health supplies issued - 429,350,000=  Value of medicine & Health supplies procured - 644,025,000=	Value of medicibes dispensed - 214,675,000= Value of Health supplies issued - 429,350,000=  Value of medicine & Health supplies procured - 644,025,000=	Value of medicibes dispensed - 180,066,000= Value of Health supplies issued - 360,134,000=  Value of medicine & Health supplies procured - 540,200,000=			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.606</i>
174-01	Mubende Referral Hospital Services						
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.100</i>
175-01	Moroto Referral Hospital Services						
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.092</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>3.820</b>
<b>VF Output: 0856 04 Diagnostic services</b>							
Recurrent Programmes:							
163-01	Arua Referral Hospital Services	95,628 laboratory tests to be done 6,707 imaging to be done 84 postmortems to be conducted	47,814 laboratory tests done 3,352 imaging done postmortems conducted	10,000 laboratory tests to be done 7,000 imaging to be done 90 postmortems to be conducted			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.110</i>

## Section B - Details - Vote 163 - Vote Function 0856



# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
164-01	Fort Portal Referral Hospital Services	No. of Lab. Tests - 50,000 No. of patients imaged - 5,000 Blood transfusions - 5,500 No. of post mortems	No. of Lab. Tests - 68,354 No. of patients imaged - 5,709 Blood transfusions - 5,500 No. of post mortems	No. of Lab 75,000. Tests ; No of X-rays 3,000 ; No of Ultra sounds 5500 ;No. of Post Mortems Performed	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.126	
165-01	Gulu Referral Hospital Services	No. of Lab tests 21,000; No of X-rays 2,000; No Ultra sounds 3,000	No. of Lab. Tests 24,147; Ultra sounds 25,073	Targeted No. of Lab. 6480 Tests; No of X-rays 2000; No of Ultra sounds 34,430 Ann.	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.179	
166-01	Hoima Referral Hospital Services	18.180 cases Take and process x-rays Do ultrasound scanning Do laboratory tests Order, store and dispense blood Make reports Keep records	Interim 34.071 till end May	18.785	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.200	
167-01	Jinja Referral Hospital Services	5,500 X-Ray examinations -4,500 Ultra sound scan examinations -60,000 Laboratory and pathology examinations	-2,470 X-Ray examinations -2,111 ultra sound scan examinations -20,497 Laboratory and pathology examinations	-5,500 x-ray examinations -4,500 ultra sound scan examinations -60,000 laboratory and pathology examinations	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.271	
168-01	Kabale Referral Hospital Services	60,000 Cases to be investigated	62,000 cases investigated	65,000 cases to be investigated	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.038	
169-01	Masaka Referral Hospital Services	Number of clients: 4,000 x-ray 10,000 ultra sound 40,000 laboratory tests	10,770 laboratory tests	5,000 ultra sound 40,000 laboratory tests 1,000 x-ray(private) 2,500 ultra sound (private) 8,000 Laboratory (private) 5000 X-ray-general 52 Post mortem 2000 Specimens examined	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.094	
170-01	Mbale Referral Hospital Services	Diagnostic services given to 61,041 patients	Diagnostic services given to 49,478 patients	Diagnostic services given to 63,836 patients	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.110	
172-01	Lira Referral Hospital Services	17,760 Laboratory, Imaging, Blood Transfusion, HIV testing services	10,648 Laboratory and Imaging services, HIV testing and Blood Transfusion	17,760 Laboratory and X-Ray and Ultra Sound	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.125	
173-01	Mbarara Referral Hospital Services	No. of Lab. Tests - 80,000 No. of patients imaged - 8,500 Blood transfusions - 5,000 No. of post mortems	No. of Lab. Tests - 92,500 No. of patients imaged - 810,463 Blood transfusions - 9,460 No. of post mortems	No. of Lab. Tests - 92,000 No. of patients imaged - 9,000 Blood transfusions - 5,500 No. of post mortems	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.117	

### Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

		2008/09				2009/10	
		Planned Outputs and Location for the Year		Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>1.371</b>
<b>VF Output: 0856 05 Hospital Management and support services</b>							
Recurrent Programmes:							
163-01	Arua Referral Hospital Services	5 board meetings staff meeting Monthly departmental meetings senior staff/ incharges meetings	1 general Monthly	5 board meetings held and senior staff meetings held Monthly	6	5 board meetings staff meeting, Monthly departmental meetings senior staff/ incharges meetings	1 general Monthly
<i>Output Cost (US\$ Bn):</i>						<i>Planned:</i>	<i>0.610</i>
<i>Planned:</i>						<i>N/A</i>	<i>Actual (Prel.):</i>
<i>Actual (Prel.):</i>						<i>N/A</i>	<i>N/A</i>
163-02	Arua Referral Hospital Internal Audit	Salary payments for the Internal Auditor	Internal Audit functions facilitated and preformed	Prompt payments of monthly salaries		Salary payments for the Internal Auditor	Internal Audit functions facilitated and preformed
<i>Output Cost (US\$ Bn):</i>						<i>Planned:</i>	<i>0.010</i>
<i>Planned:</i>						<i>N/A</i>	<i>Actual (Prel.):</i>
<i>Actual (Prel.):</i>						<i>N/A</i>	<i>N/A</i>
163-03	Arua Regional Maintenance					Maintenance of medical equipment	
<i>Output Cost (US\$ Bn):</i>						<i>Planned:</i>	<i>0.125</i>
<i>Planned:</i>						<i>N/A</i>	<i>Actual (Prel.):</i>
<i>Actual (Prel.):</i>						<i>N/A</i>	<i>N/A</i>
164-01	Fort Portal Referral Hospital Services	No. of Patients receiving one meal a day . No. of Board Meetings held 3 ,Laundry, Cleaning and Security Services properly Transport and allowances Managed and utility bills paid		No. of Patients receiving one meal a day 3,262, No. of Board Meetings held 4 and other committee meetings 16 ,Laundry, Cleaning and Security Services properly Transport and allowances Managed and utility bills paid(188.8Miliion)		No. of Patients receiving one meal a day 6,000, No. of Board Meetings held 4 and other committee meetings 16 , ,Laundry, Cleaning and Security Services properly Transport and allowances Managed and utility bills paid	
<i>Output Cost (US\$ Bn):</i>						<i>Planned:</i>	<i>0.437</i>
<i>Planned:</i>						<i>N/A</i>	<i>Actual (Prel.):</i>
<i>Actual (Prel.):</i>						<i>N/A</i>	<i>N/A</i>
164-02	Fort Portal Referral Hospital Internal Audit	Review of financial records for compliance Pre-auditing, Identification of key risk areas of operation Up dated Asset register		quarterly audit report, and deliveries verified pre auditing done Financial records reviewed Up dated Asset register		Quarterly audit report, and deliveries verified pre auditing done Financial records reviewed Up dated Asset register	
<i>Output Cost (US\$ Bn):</i>						<i>Planned:</i>	<i>0.010</i>
<i>Planned:</i>						<i>N/A</i>	<i>Actual (Prel.):</i>
<i>Actual (Prel.):</i>						<i>N/A</i>	<i>N/A</i>
164-03	Fort Portal Regional Maintenance					Maintenance of medical equipment	
<i>Output Cost (US\$ Bn):</i>						<i>Planned:</i>	<i>0.125</i>
<i>Planned:</i>						<i>N/A</i>	<i>Actual (Prel.):</i>
<i>Actual (Prel.):</i>						<i>N/A</i>	<i>N/A</i>
165-01	Gulu Referral Hospital Services	No. of Patients receiving one meal a day. No of Board Meeting held 5 Janudry. Cleaning and Security Services properly Transport and allowances Managed and utility bills paid		No. of Patients receiving one meal a day. No of Board Meetings held 2 Janudry. Cleaning and Security Services properly Transport and allowances Managed and utility bills paid (188.8 million)		No. of Patients receiving one meal a day. No. of Board Meetings held 4 laundry. Cleaning and Security Services properly Transport and allowances Managed and utility bills paid.	
<i>Output Cost (US\$ Bn):</i>						<i>Planned:</i>	<i>0.516</i>
<i>Planned:</i>						<i>N/A</i>	<i>Actual (Prel.):</i>
<i>Actual (Prel.):</i>						<i>N/A</i>	<i>N/A</i>
165-02	Gulu Referral Hospital Internal Audit					4 Quaterly Audit reports provided	
<i>Output Cost (US\$ Bn):</i>						<i>Planned:</i>	<i>0.006</i>
<i>Planned:</i>						<i>N/A</i>	<i>Actual (Prel.):</i>
<i>Actual (Prel.):</i>						<i>N/A</i>	<i>N/A</i>

## Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
165-03	Gulu Regional Maintenance			Maintenance of medical equipment	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.125</i>
166-01	Hoima Referral Hospital Services	1 meal per day x 3171 52 weeks utilities 52 weeks x cleaning 70 Mgt. meetings	2904 meals 48 weeks x utilities 48 weeks x cleaning 56 meetings	1550 meals 26 weeks x utilities 26 weeks x cleaning 32 meetings	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.554</i>
166-02	Hoima Referral Hospital Internal Audit	4 quarterly audit reports produced	1. Monthly accounts audited = 12 2. Monthly audit of utilization of communication and transport facilities = 8 3. Monthly audit of supply of goods and services = 12 4. Monthly audit of use of utilities = 10 5. Quarterly audit report = 2	4 quarterly audit reports produced	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.010</i>
166-03	Hoima Regional Maintenance			Maintenance of medical equipment	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.125</i>
167-01	Jinja Referral Hospital Services	- 40 people fed daily - 4 board meetings annually - 15 contracts committee meetings annually - 24 Top management meetings annually - 48 major departmental meetings - Clean wards and buildings - Well maintained compound - Clean linen - Secure hospital premises - Water supplied - Power supplied - Stationery and medical forms supplied - Equipment maintained - House rented - Intern doctors fed - Allowances paid - Fuels and lubricants supplied - Vehicles maintained - Bank transactions - Salaries paid	- 7,000 people fed - 2 Board meetings held - 8 Contracts committee meetings held - 8 Top management meetings held - 15 departmental meetings held - Wards cleaned - Compound well maintained - Security maintained - Constant water supply - Constant power supply - Constant supply of stationery and medical forms supplied - One house rented for the Chinese medical team - 44,625,000= allowances and transport paid - 8 cars serviced and fueled - 8 cars maintained & running 1,825,000= paid as bank charges 10,262,500= Paid out as staff welfare and support	- 40 people fed daily - 4 board meetings annually - 15 contracts committee meetings annually - 24 Top management committee meetings - 48 major departmental meetings - Clean wards and buildings - Well maintained compound - Clean linen - Securer hospital premises - Water supplied - Power supplied - Stationery and medical forms supplied - Equipment maintained - House rented - Intern doctors fed - Allowances paid - Fuels and lubricants supplied - Vehicles maintained - Bank transactions - 20,525,000= paid as staff welfare and support	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.709</i>
167-02	Jinja Referral Hospital Internal Audit	1. Supplies verified 2. Audited books of accounts 3. Compliance to internal controls 4. Quarterly reports	1. Proper stores records 2. Audited books of accounts 3. Value for money 4. Reports	1. Supplies verified 2. Audited books of accounts 3. Compliance to internal controls 4. Quarterly reports	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.010</i>

## Section B - Details - Vote 163 - Vote Function 0856

## Vote: 163 163-175 Referral Hospitals

### Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
168-01	Kabale Referral Hospital Services	6 Types of management reports to be produced	6 types of management reports produced	10 types of management reports to be produced	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.227	
168-02	Kabale Referral Hospital Internal Audit	To oversee & observe adherence to the internal control system of the hospital	Internal control system observed & adhered to	To oversee & observe adherence to the internal control system of the hospital	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.010	
168-03	Kabala Regional Maintenance			Maintenance of medical equipment	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.125	
169-01	Masaka Referral Hospital Services	Payment of; -Staff salaries -Allowances - general expenses -communication, - utilities, - supplies and services - travell and transport, - maintenance		Payment of; -Staff salaries -Allowances - general expenses -communication, - utilities, - supplies and services - travell and transport, - maintenance	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.677	
169-02	Masaka Referral Hospital Internal Audit	1 Staff salary and allowance	1 Staff salary and allowance	1 Staff salary and allowance	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.010	
170-01	Mbale Referral Hospital Services	Management report produced	Management report produced	Management report produced	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 1.059	
170-02	Mbale Referral Hospital Internal Audit			Audit reports	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.008	
170-03	Mbale Regional Maintenance			Maintenance of medical equipment	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.125	
171-02	Soroti Referral Hospital Internal Audit			Quarterly audit reports produced	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.010	
171-03	Soroti Regional Maintenance			Maintenance of medical equipment	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i> N/A	<i>Actual (Prel.):</i> N/A	<i>Planned:</i> 0.125	

## Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
172-01	Lira Referral Hospital Services	Electricity, Water, Cleaning services, transport, Planning, Directing, monitoring and evaluation Maintenance of Buildings and Equipment Maintenance of Medical records Procurement of goods and services	Support services paid. Meetings conducted, Monitoring and Evaluation carried out Buildings and Equipment maintained Monthly Medical reports submitted Goods and services procured	Meetings held Buildings and Equipment maintained. Monthly, quarterly Bi-annual and Annual Hospital reports made. Procurement of goods and services	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.614</i>
172-02	Lira Referral Hospital Internal Audit	Monthly, Quarterly and Annual Audit reports produced	Monthly, Quarterly and Annual Audit reports produced	Monthly, Quarterly and Annual Audit reports produced	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.010</i>
172-03	Lira Regional Maintenance			Maintenance of medical equipment	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.125</i>
173-01	Mbarara Referral Hospital Services	No. of patients receiving at least I meal a day - 17,000 No. of Board & Committee meetings held - 15 Laundry, cleaning & security services properly managed	No. of patients receiving at least I meal a day - 18,886 No. of Board & Committee meetings held - 16 Laundry, cleaning & security services properly managed	No. of patients receiving at least I meal a day - 18,900 No. of Board & Committee meetings held - 16 Laundry, cleaning & security services properly managed	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>1.025</i>
173-02	Mbarara Referral Hospital Internal Audit	Up dated asset register  Monthly, quarterly, and annual reports  Cost effective and effective Internal control system	Up dated Asset register  12 monthly. 4 quarterly and 1 annual report  Cost effective and effective internal control system	Up dated asset register  Monthly, quarterly, and annual reports  Cost effective and effective Internal control system	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.010</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>7.531</b>
<b>VF Output: 0856 06 Prevention and rehabilitation services</b>					
Recurrent Programmes:					
163-01	Arua Referral Hospital Services	45,938 children and women to be immunized 17,760 mothers to attend ANC 7878 persons to benefit from Family planning service	22,969 children and women immunized 17,760 mothers attended ANC 7878 persons benefited Family planning services	50,000 children and women to be immunized 20,000 mothers to attend ANC 8,000 persons to benefit from Family planning services	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.054</i>
164-01	Fort Portal Referral Hospital Services	No. of immunised - 25,000 Ante-Natal cases - 9,000 Family palanning contacts- 2700 PMTCT cases - 5,000 , VCT/RCT 25,000	No. of immunised - 24,888 Ante-Natal cases - 10,234 Family palanning contacts- 2741 PMTCT cases - 5,090 , VCT/RCT 25,650 person	No. of immunised - 30,000 Ante-Natal cases - 12,500 Family palanning contacts- 3000 PMTCT cases - 6500 , VCT/RCT 30,000 person	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.150</i>

## Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10		
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
165-01	Gulu Referral Hospital Services	No. of immunisations 18,285. No. of ANC 5,339 and support services; and No. of person receiving Family Planning 2,746, No. of PMTCT 3,562 attended 2,609, VCT/RCT 18,285 New enrolled on ART No. of Assistive Devices provided	No. of immunisations 12,365. No. of ANC 4,984; and No. of person receiving Family Planning 1,336, No. of PMTCT attended 2,609, VCT/RCT 12,825 New enrolled on ART No. of Assistive Devices provided 2,195	No. of immunisations 25,000, No. of ANC 9,000; and No. of person receiving Family Planning 2,700, No. of PMTCT 5,000 attended, VCT/RCT 25,000 New enrolled on ART No. of Assistive Devices provided 2,926		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.174
166-01	Hoima Referral Hospital Services	ANC=8270 Immunization=23885 FP823 PMTCT=4171 ART=2692	ANC = 8.164 Immunization = 19.151 FP = 1278 PMTCT = 4465 ART = 1199	ANC = 9372 Immunization = 23.064 FP = 851 PMTCT = 4215 ART = 1348		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.391
167-01	Jinja Referral Hospital Services	12,000 immunizations carried out - 4,000 family planning contacts - 17,000 antenatal attendances - 7,000 PMTC Tests - 20,000 VCT/RCT Contacts - 4,800 physiotherapy and occupational therapy contacts	5,076 Immunizations done - 1,706 family planning contacts - 8,081 antenatal attendances - 3,229 PMTC Tests done - 9,425 VCT/RCT Contact - 2,350 Physiotherapy contacts	12,000 immunizations carried out - 4,000 family planning contacts - 17,000 antenatal attendances - 7,000 PMTC Tests - 20,000 VCT/RCT Contacts - 4,800 physiotherapy and occupational therapy contacts		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.248
168-01	Kabale Referral Hospital Services	40,000 cases to be seen	42,000 cass seen	50,000 cases planned to be seen		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.266
169-01	Masaka Referral Hospital Services	Number of clients 1,000 physiotherapy contacts 100 occupational therapy contacts 200 orthopaedic appliances 30,000 Immunisations		Number of clients 1,000 physiotherapy contacts 100 occupational therapy contacts 200 orthopaedic appliances 30,000 Immunisations		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.115
170-01	Mbale Referral Hospital Services	Prevention services provided to 52,457 recipients	Prevention services provided to 40,940 recipients	Prevention services provided to 54,677 recipients		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.100
172-01	Lira Referral Hospital Services	60,000 clients attended to in the various units- Ante Natal, Physiotherapy and Occupational Therapy and Orthopaedic workshop, Immunization, Health Education, PEP	43,213 Ante Natal, Physiotherapy and Occupational Therapy and Orthopaedic workshop.	60,000 Ante Natal, Physiotherapy and Occupational Therapy and Orthopaedic workshop.		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.214
173-01	Mbarara Referral Hospital Services	No. of immunised - 28,500 Ante-Natal cases - 12,000 Family palanning contacts- 800 PMTCT cases - 5500	No. of immunised - 35,780 Ante-Natal cases - 11,920 Family palanning contacts- 795 PMTCT cases - 9,305	No. of immunised - 35,800 Ante-Natal cases - 12,000 Family palanning contacts- 800 PMTCT cases - 9,500		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.104
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 1.816
<b>VF Output: 0856 72 Government Buildings and Service Delivery Infrastructure Development Projects:</b>						

## Section B - Details - Vote 163 - Vote Function 0856

## Vote: 163 163-175 Referral Hospitals

### Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
163-1004	Arua Rehabilitation Referral Hospital	- Construction of the medical ward 1st floor - Construction of staff houses - Construction of Lagoon	A firm has been qualified to start work on the 1st floor contract document to be signed in May 2009	- Continuation of construction work of the medical ward 1st floor - Construction of staff houses	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>1.241</i>
164-1004	Fort Portal Rehabilitation Referral Hospital	Rehabilitation of Hospital Wards- Paediatric Construction of an Interns Hostel Other structures Ushs.550,000,000	Contract for the Rehabilitation and Remodelling paediatric ward, construction of interns hostel awarded Ushs.625,691,684	EYE/ENT unit constructed in Partnership with CBM  Staff houses Constructed ( Flat to accommodate 12 staff)  Rehabilitated and modified Private ward  Constructed of Casualty Unit  Construction of first floor of doctors house Rehabilitation of Adm Block(Clinic Centre)	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>1.400</i>
165-1004	Gulu Rehabilitation Referral Hospital			Buildings & Other Structures	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>1.400</i>
166-1004	Hoima Rehabilitation Referral Hospital	1. Renovation of old workshop for Blood Bank. 2. Rehabilitation of the Main store 3. Rehabilitation of the Water & Sewage system 4. Construction of Attendants shed  2. Hospital master plan.	- Service providers pre-qualified - Physical designs made - Bills of Quantities made Bids for procuring contractors made. Civil works ongoing.  Nil	1- Hostel 1 unit - 2. Mortuary 1 unit 3. Hospital masterplan 1	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.723</i>

## Section B - Details - Vote 163 - Vote Function 0856

## Vote: 163 163-175 Referral Hospitals

### Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10			
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost			
167-1004	Jinja Rehabilitation Referral Hospital	1. Remodelled and renovated hospital main lab.  2. Intensive care unit constructed  3. Maintenance/Laundry unit remodelled and renovated  4. Out Patients Department renovated  5. Nurses hostel renovated  6. Grade A ward renovated  7. Nurses flat renovated	1. - Remodelling completed - 80% of the renovation works completed  2.- Contractor for ICU procured and contract signed - Site handed over - Preliminary works started - Structure completed now on internal finishes  3. - Contract signed for maintenance unit - Site handed over - Preliminary works completed - 60% of works completed - Works completed and site handed over  4. - Contractor procured for OPD - Site handed over - Works completed and handed over  5. - Contract awarded for Grade A ward - site handed over - Works at 90%  6. - Contract awarded for nurses hostel - Site handed over - Works completed waiting handover  7. -Contract awarded for nurses flat - Site handed over - Works completed waiting handover	1. Developing a hospital master plan for main hospital and childrens hospital  2. Renovated dental unit  3. Renovated and remodelled old theatre  4. Renovation of administration block  5. Re-roofing and renovation of eye ward  6. Re- roofing library  7. Renovate three blocks of staff quarters			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>1.198</i>
168-1004	Kabale Rehabilitation Referral Hospital	Health facilities to be constructed and renovated	1. OPD, Medical, surgical wards & Admin block renovated 2. Construction of private wing & nurses hostel started	Health facilities constructed and renovated			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>1.361</i>
169-1004	Masaka Rehabilitation Referral Hospital	Renovation of 5 Wards Construction of the Private Ward Fencing the Hospital business area Construction of Walkways from Theatre to Drug store Construction of Drainage Channel Construction of staff and patient toilets	4 Wards renovated and Completed. 50% of the work done on the private ward Hospital business area fenced & completed	Expansion and renovation of male medical ward by 40 beds (with covered walk way), Construction of Mortuary, Renovation & Expansion of drug store, Expansion and renovation of administration block, Construction of staff hostel, Renovation & remodeling of paediatric & female medical ward. Overhaul of the Drainage system			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>1.129</i>

#### Section B - Details - Vote 163 - Vote Function 0856



# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
170- 1004	Mbale Rehabilitation Referral Hospital			Construction of new theatre completed, 2. staff quarters renovated	
				3. Construction of walkways	
				Completion of TFC unit	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.082</i>
171- 1004	Soroti Rehabilitation Referral Hospital	1,040,000 The Administration Block and Wards	190,749 Administration Block and Wards	800,000 Out Patient Department and Theater	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.250</i>
172- 1004	Lira Rehabilitation Referral Hospital	Tiling the new Administration Block. Renovation of the Old Office Block	Construction of Water Tank Construction of Information and Communication Centre Construction of medical Engineering Workshop Renovation of Female Surgical Ward.	Construction of Main Theatre and Intensive care unit 1.919 Initiate Hospital Fencing 0.400	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.270</i>

## Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
173-1004	Mbarara Rehabilitation Referral Hospital	Renovation of wards, water and plumbing works	Renovation of Maternity and Intern's Hostel, rehabilitation of maternity theatre water system	Renovation of 3 wards, rehabilitation of the Electrical wiring system		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 1.050
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 13.104
<b>VF Output: 0856 73 Roads, Streets and Highways</b>						
Development Projects:						
164-1004	Fort Portal Rehabilitation Referral Hospital	Construction of a walk way Connecting OPD to other Units Ushs.50,000,000	Variation in the Contract to cover 150 metres, awarded the Contract (Ushs.75,000,000)	A walk way Connecting clinic centre with reception area Constructed		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.070
166-1004	Hoima Rehabilitation Referral Hospital	1. Rehabilitation of pavements and walkways	1. Making designs 2.. Produce BOQs 3. Procurement process initiated. Contract awarded. Civil works at completion.	Rehabilitation of pavements and walkways Phase II		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.100
167-1004	Jinja Rehabilitation Referral Hospital	1. Construction of drainage channels, parking shade and paving	1. - Contract awarded - Site taken over - Construction done - Works 100% complete - Awaiting handover	1. Construct the road from Nile Avenue through the upper gate to the parking 2. Repair the hospital fence 3. Walk way for grade A & Annex		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.080
168-1004	Kabale Rehabilitation Referral Hospital	Planned opening & tarmacking of roads to new mortuary	Not done	1. Opening roads to new mortuary		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.022
169-1004	Masaka Rehabilitation Referral Hospital	2.5 km of access road at Masaka Hospital	Access road & Parking yards done	Paving Walkways to Mortuary & wards		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.098
172-1004	Lira Rehabilitation Referral Hospital	Beautification and paving the Parking yard in front of Administration	Beautification and paving the Parking yard in front of Administration	Stone Pitching for storm water drainage.		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.080
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.450
<b>VF Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
Development Projects:						
163-1004	Arua Rehabilitation Referral Hospital	- 1 staff Van to be procured - 1 station wagoon to be procured	A firm has been qualified to supply one Vehicle, contract document to be signed in May 2009	2 motorcycles to be procured		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.040
164-1004	Fort Portal Rehabilitation Referral Hospital	Transport equipment Ushs. 100,000,000	Contractor procured for acquiring of a double cabin 4 wheel pick up Ushs.67,820,000	One unit of Motor Vehicle to be purchased		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.130

## Section B - Details - Vote 163 - Vote Function 0856

## Vote: 163 163-175 Referral Hospitals

### Vote Function: 0856 Regional Referral Hospital Services

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
168-1004	Kabale Rehabilitation Referral Hospital	Planned to purchase a station wagon & an omni bus	Station wagon & omni bus procured		Purchase of a Dyna pick up Truck for collecting drugs	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.147</i>
169-1004	Masaka Rehabilitation Referral Hospital	N/A	N/A		1 Staff Van (14 Seater) 1 Vehicle (Outreaches)	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.187</i>
172-1004	Lira Rehabilitation Referral Hospital				Purchase of 25 Seater Omni Bus	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.100</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.604</b>
<b>VF Output: 0856 76 Purchase of Office and ICT Equipment, including Software</b>						
Development Projects:						
163-1004	Arua Rehabilitation Referral Hospital	- Office Desk - Office chairs - 1 Sofa set - 4 Filing cabinets	A firm has been qualified to supply furniture, contract document to be signed in May 2009		- 4 filing cabinets - 1 photocopying machine - 10 Desk top computers and accessories	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.090</i>
166-1004	Hoima Rehabilitation Referral Hospital	1. Procurement of computers	1. Market survey done 2. Pre-qualification list obtained from PPDA 3. Bid documents prepared. 4. Procured provider 5. Computers procured		Intercom.	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.020</i>
167-1004	Jinja Rehabilitation Referral Hospital	1. Computers and their accessories, LCD Projector, heavy duty printer	1.- contract awarded - Equipment delivered		1. Buying of three computers, one printer and one lap top	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.020</i>
168-1004	Kabale Rehabilitation Referral Hospital				1. Procurement of desk top & lap top computers 2. Installation of Intercom lines	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.028</i>
169-1004	Masaka Rehabilitation Referral Hospital	5 Computers ,1 LCD Projector,2 Security Safes & 56 Fire extinguishers.	5 Computers ,1 LCD Projector,2 Security Safes		5 Computers, installation of new internal communication system (PBX machine)	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.040</i>
172-1004	Lira Rehabilitation Referral Hospital	Establishment of an Information and Technology Centre. Purchase of Computers for Offices. Purchase of printer, Photocopier and Fax Machines	IT centre established with Internet services. Offices connected to the web.		Connecting the Old Office Administration Block to the Web	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.010</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.208</b>
<b>VF Output: 0856 77 Purchase of Specialised Machinery &amp; Equipment</b>						
Development Projects:						

## Vote: 163 163-175 Referral Hospitals

### Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
163-1004	Arua Rehabilitation Referral Hospital	Purchase of medical equipment	Order made in April 2008 with JMS	-Purchase of assorted medical equipment - Purchase of Fire fighting equipment	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.110</i>
164-1004	Fort Portal Rehabilitation Referral Hospital	Machinery and Equipments acquired Ushs.150,000,000	100 patients mattresses,1 oxygen Concentrator acquired 1 oxygen Concentrator,1 vacuum extractor 3 patient Trolleies sunction Pmps,Mult purpose Trolleies.assorted Instrument, operating bed, Hospital beds and other assorted equipment procured Ushs.91,962589)	Assorted specialized equipment procured	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.100</i>
165-1004	Gulu Rehabilitation Referral Hospital				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.350</i>
166-1004	Hoima Rehabilitation Referral Hospital	1. Procurement of medical equipment	1. Market survey made 2. List of medical equipment made with specifications. Bid documents sold.	Medical equipment worth 300M procured	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.300</i>
167-1004	Jinja Rehabilitation Referral Hospital	Medical equipment	1.- Needs assesment done - Requirements identified - Contract process started -Equipment delivered - Still on going	1. Medical equipment	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.500</i>
168-1004	Kabale Rehabilitation Referral Hospital	Assorted medical equipment to be procured	Medical equipment procured	Procurement of more assorted medical equipment eg ENT, Eye, physiotherapy, laboratory , ward, dental & theatre equipment	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.200</i>

## Section B - Details - Vote 163 - Vote Function 0856

# Vote: 163 163-175 Referral Hospitals

## Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
169-1004	Masaka Rehabilitation Referral Hospital	50 Beds & 50 Beddings, 400 Bedside Lockers, Operating table, 50 patient trolleys, 10 oxygen concentrators & other Equipments			Ultra sound machine, 4 Oxygen Concentrators, 1 Distiller, Stoscope, 1 Laparoscope (flexible), Haemogram counter, 1 Fiberoptic Scope, 1 Bulbs eye lamp, 1 Tracheostomy set, 1 Audiogram, 1 Tonsilectomy set, 1 Muscle stimulator, 1 Ultra sound machine, Post mortem kit, 1 Adenoidectomy set, 1 Mastiodectomy set, 1 Oesophagoscope, 1 Autoscope, 1 ENT Microscope, 10 Sterilizing drum, Ophthalmoscope, 1 Patients monitor, 10 Bone marrow sets, 10 Pleural Biopsy set, 1 Incubator, 2 Light curing machine, 5 Suction machine, 5 Computers, 5 Refrigerators (Vaccine Fridges), 2 Blood refrigerators, Engraving Machine, Hand tools, Plumbing Hand tools, Electricals 100 Patient beds 20 Bed side Lockers, 40 Drip stand, 20 Examination Couchs
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.300</i>
170-1004	Mbale Rehabilitation Referral Hospital	Purchase of medical equipment - assorted	Procurement process on going		Purchase of medical equipment - assorted
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.370</i>
173-1004	Mbarara Rehabilitation Referral Hospital	New assorted equipment	Procured 2 maternity delivery beds, and other assorted equipment		New assorted equipment (Ultra sound machine, Auto claves)
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.150</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>2.380</b>
<b>VF Output: 0856 78 Purchase of Office and Residential Furniture and Fittings</b>					
Development Projects:					
164-1004	Fort Portal Rehabilitation Referral Hospital	furniture Acquired Ushs.50,000,000	Acquiring of Top of the range Lap top and LCD projector Ushs.30,690,640		furniture Procured
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.050</i>
167-1004	Jinja Rehabilitation Referral Hospital	Office furniture	- Contract awarded - Furniture delivered		1. Office furniture
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.010</i>
168-1004	Kabale Rehabilitation Referral Hospital	Procurement of assorted office & ward furniture	Ward & office furniture procured		Procurement of more office & war chairs, tables, cupboards, filing cabinets, stools & benches
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.042</i>

## Section B - Details - Vote 163 - Vote Function 0856

## Vote: 163 163-175 Referral Hospitals

### Vote Function: 0856 Regional Referral Hospital Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
169- 1004	Masaka Rehabilitation Referral Hospital			Conference table , Cupboards, Work stations, 50 office chairs, 30 patient benches, 200 Cellular blankets, 400 bedsheets	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.052</i>
171- 1004	Soroti Rehabilitation Referral Hospital		99,425,000 shs worth of furniture and equipment procured	100,000,000 shs worth of furniture and equipment procured	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.100</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.254</b>
<b>VF Output: 0856 99 Arrears</b>					
Recurrent Programmes:					
165- 01	Gulu Referral Hospital Services				
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.100</i>
166- 01	Hoima Referral Hospital Services				
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.010</i>
169- 01	Masaka Referral Hospital Services				
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.020</i>
170- 01	Mbale Referral Hospital Services				
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.300</i>
171- 01	Soroti Referral Hospital Services			Payment of accumulated water expenses	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.100</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.530</b>
<b>Total VF Costs (US\$ Bn):</b>	<b>Planned:</b>	<b>45.745</b>	<b>Actual (Prel.):</b>	<b>45.305</b>	<b>Planned: 50.350</b>

## Vote: 163 163-175 Referral Hospitals

### Vote Budgetary and Cross-Cutting Issues

#### *Cross-cutting Policy Issues*

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

#### *Payment Arrears*

The table below shows all the payment arrears outstanding for the Vote:

#### *Non Tax Revenues*

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2007/08 Actual	2008/09 Budget	2008/09 Actual to December	2009/10 Projected
Arua RRF		0.000		0.000	0.034
Fort Portal RRH		0.000		0.000	0.007
Mbarara RRH		0.000		0.000	0.181
Kabale RRH		0.000		0.000	0.041
Jinja RRH		0.000		0.000	0.054
	<b>Total:</b>	<b>0.000</b>		<b>0.000</b>	<b>0.316</b>

# Vote: 500 501-850 Local Governments

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

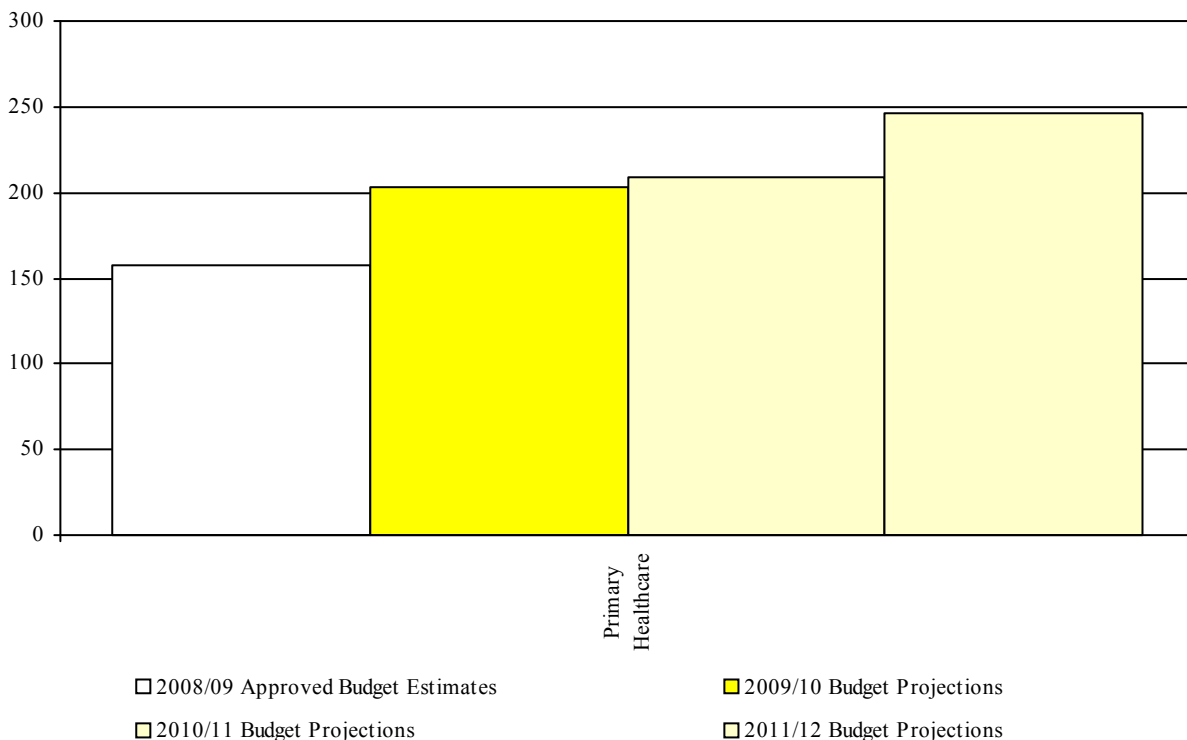
(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	78.896	85.068	102.965	107.459	112.832	129.757
Recurrent Non Wage	45.396	57.219	53.638	56.701	56.701	68.041
Development GoU	6.306	15.306	9.080	39.177	39.177	48.971
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>130.597</b>	<b>157.592</b>	<b>165.683</b>	<b>203.337</b>	<b>208.710</b>	<b>246.769</b>
<b>Total GoU + Donor</b>	<b>130.597</b>	<b>157.592</b>	<b>165.683</b>	<b>203.337</b>	<b>208.710</b>	<b>246.769</b>
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>130.597</b>	<b>157.592</b>	<b>165.683</b>	<b>203.337</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**





# Vote: 500 501-850 Local Governments

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
08 81 Primary Healthcare	Ensure delivery of the Uganda National minimum Healthcare package	-Health service delivery by district health offices, health centres and general hospitals, - Recruitment and management of personnel for District Health Services. -health infrastructure development and provision of basic medical equipment.

## V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

### (i) Past and Future Planned Vote Outputs

2007/08 Performance

Preliminary 2008/09 Performance

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 500 501-850 Local Governments</b>						
<i>Vote Function:0881 Primary Healthcare</i>						
DPT3 coverage	82%	0		90%	0	0
Number of inpatients	487,341	-		-	-	-
% of District Hospitals with no stock outs of 6 tracer drugs	-60%	0		70%	80%	0
Number of health centres upgraded/rehabilitated		0		0	0	0
Number and % of construction and rehabilitation projects completed on time and to specification		0		0	0	0
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>130.597</i>	<i>157.592</i>	<i>165.683</i>	<i>203.337</i>	<i>208.710</i>	<i>246.769</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>130.597</b>	<b>157.592</b>	<b>165.683</b>	<b>203.337</b>	<b>208.710</b>	<b>246.769</b>

\* Excluding Taxes and Arrears

2009/10 Planned Outputs

Medium Term Plans

### (ii) Plans to Improve Vote Performance

**Table V2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0881 Primary Healthcare</b>		
Lack of/Non functional VHTs	- 42 remaining districts constitute Village Health Teams - Support Village Health Team in 42 districts where Village Health Teams exist	Further roll out of VHTs

## Vote: 500 501-850 Local Governments

### Vote Summary

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Shortage of basic medical equipment, medicines and health supplies	Ensure at least 50% of PHC non-wage conditional grant is spent on medicines in all health facilities.	Procure new equipment, reinforce procurement for medicines and medical supplies, improve management of medicines and medical supplies at all levels
Inadequate health staff at task	- Districts implement a robust Human Resources for health management information system to provide information about levels and distribution of Human Resources for health - If approved implement hard to reach area incentive.	Provide staff housing, implement hard to reach incentive scheme, recruitment.

### V3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

#### (ii) The major expenditure allocations in the Vote for 2009/10

#### (iii) The major planned changes in resource allocations within the Vote for 2009/10

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2010/12
<b>Vote: 500 501-850 Local Governments</b>						
0881 Primary Healthcare	130.597	157.592	165.683	203.337	208.710	246.769
<b>Total for Vote:</b>	<b>130.597</b>	<b>157.592</b>	<b>165.683</b>	<b>203.337</b>	<b>208.710</b>	<b>246.769</b>

\* Excluding Taxes and Arrears

### V4: Vote Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the vote faces in 2009/10 and the medium term which the vote has been unable to address in its spending plans.

### V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V2.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Releases and Outputs Achieved (Preliminary)	2009/10 Proposed Budget and Planned Outputs
<b>Vote: 500 501-850 Local Governments</b>			
<i>Vote: 500 501-850 Local Governments</i>			
Output: Provision of Basic Primary Healthcare	% of Deliveries at Health Facilities, DPT3 coverage, % of Health Centres with no stockouts of 6 tracer drugs, Medicines worth 11.5bn shs procured		50%, 80%, 90% respectively, Medicines worth 11.5bn shs procured
Output: Local Government Health Workers	% of approved posts filled by trained health workers, 20844 District health workers paid, Wage for 119 seconded doctors paid		54%, 20844 District health workers paid, Wage for 119 seconded doctors paid

# Vote: 500 501-850 Local Governments

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: District Hospital Services	District hospital services provided, 487,341 inpatients, 2,570,432 outpatients, 60% facilities without drug stockouts		District hospital services provided, 70% facilities without drug stockouts
Output: Health and Hygiene Promotion			
Output: District healthcare management services			
Output: Government Buildings and Service Delivery Infrastructure	Buildings worth shs 10.310bn constructed		Buildings worth shs 10.310bn constructed
Output: Purchase of Specialised Machinery & Equipment	Equipment worth shs 5 bn procured		Equipment worth shs 5 bn procured
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i> 157.592	<i>UShs Bn:</i> 165.683	<i>UShs Bn:</i> 203.337
<b>Cost of Vote Services:</b>	<b>UShs Bn: 157.592</b>	<b>UShs Bn: 165.683</b>	<b>UShs Bn: 203.337</b>

## V6: Vote Function Composition

Grants in the Recurrent Development Budget together fund Vote Function Outputs carried out by Local Government. The following grants make up each Vote Function under the Vote:

- Vote Function:08 81 Primary Healthcare
  - Recurrent Programmes:
    - 321407 District PHC wage
    - 321413 District PHC non-wage
    - 321417 District Hospital
    - 321418 District NGO
    - 321421 PHC NGO Wage Subvention
  - Development Projects:
    - 0422 District PHC Dev't

# Vote: 500 501-850 Local Governments

## Vote Function: 0881 Primary Healthcare

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Releases	2009/10	2010/11	2011/12	
Recurrent	Wage	78.896	85.068	102.965	107.459	112.832	129.757
	Non Wage	45.396	57.219	53.638	56.701	56.701	68.041
Development	GoU	6.306	15.306	9.080	39.177	39.177	48.971
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
	<b>GoU Total</b>	<b>130.597</b>	<b>157.592</b>	<b>165.683</b>	<b>203.337</b>	<b>208.710</b>	<b>246.769</b>
	<b>Total GoU + Donor (MTEF)</b>	<b>130.597</b>	<b>157.592</b>	<b>165.683</b>	<b>203.337</b>	<b>208.710</b>	<b>246.769</b>
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
	<b>Total Budget</b>	<b>130.597</b>	<b>157.592</b>	<b>165.683</b>	<b>203.337</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*Ensure delivery of the Uganda National minimum Healthcare package*

#### (ii) Vote Function Services

-Health service delivery by district health offices, health centres and general hospitals, -Recruitment and management of personnel for District Health Services. -health infrastructure development and provision of basic medical equipment.

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Chief administrative officer*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Grants**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
321407 District PHC wage	

Section B - Details - Vote 500 - Vote Function 0881

# Vote: 500 501-850 Local Governments

## Vote Function: 0881 Primary Healthcare

Project or Programme Name	Responsible Officer
321413 District PHC non-wage	
321417 District Hospital	
321418 District NGO	
321421 PHC NGO Wage Subvention	
<b>Development Projects</b>	
0422 District PHC Dev't	

### VF2: Past Vote Function Performance and Medium Term Plans

This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

2007/08 Performance

Preliminary 2008/09 Performance

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08	2008/09	Actual (Prelim.)	MTEF Projections		
	Outturn	Approved Budget		2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: Provision of Basic Primary Healthcare</b>						
DPT3 coverage	82%	0		90%	0	0
% of Deliveries at Health Facilities	33%	0		50%	0	0
% of Health Centres with no stock outs of 6 tracer drugs	28%	0		80%	0	0
<b>VF Output: Local Government Health Workers</b>						
% of approved posts filled by trained health workers	54	0		54%	54%	59%
<b>VF Output: District Hospital Services</b>						
Number of inpatients	487,341	-		-	-	-
Number of Outpatients	2,570,432	-		-	-	-
% of District Hospitals with no stock outs of 6 tracer drugs	-60%	0		70%	80%	0
<i>Capital Purchases</i>						
<b>VF Output: Government Buildings and Service Delivery Infrastructure</b>						
Number of health centres upgraded/rehabilitated		0		0	0	0
% of HC III & IV with maternity and general wards, laboratory and adequate housing for staff		0		0	0	0
Number and % of construction and rehabilitation projects completed on time and to specification		0		0	0	0
<b>VF Output: Purchase of Specialised Machinery &amp; Equipment</b>						
Number of health centres equipped		0		0	0	0
<b>Total Cost (US\$ Bn)</b>	<b>130.597</b>	<b>157.592</b>	<b>165.683</b>	<b>203.337</b>	<b>208.710</b>	<b>246.769</b>

\* Excluding Taxes and Arrears

2009/10 Planned Outputs

# Vote: 500 501-850 Local Governments

## Vote Function: 0881 Primary Healthcare

### Medium Term Plans

#### (ii) Improving Vote Function Performance

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Inadequate health staff at task	- Districts implement a robust Human Resources for health management information system to provide information about levels and distribution of Human Resources for health - If approved implement hard to reach area incentive.	Provide staff housing, implement hard to reach incentive scheme, recruitment.
Shortage of basic medical equipment, medicines and health supplies	Ensure at least 50% of PHC non-wage conditional grant is spent on medicines in all health facilities.	Procure new equipment, reinforce procurement for medicines and medical supplies, improve management of medicines and medical supplies at all levels
Lack of/Non functional VHTs	- 42 remaining districts constitute Village Health Teams - Support Village Health Team in 42 districts where Village Health Teams exist	Further roll out of VHTs

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed vote budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

#### (i) The Total Budget over the Medium Term

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

#### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Grant (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
321407 District PHC wage	85,067.54	0.00	0.00	85,067.54	107,459.48	0.00	0.00	107,459.48
321413 District PHC non-wage	0.00	28,711.10	0.00	28,711.10	0.00	28,711.10	0.00	28,711.10
321417 District Hospital	0.00	10,768.50	0.00	10,768.50	0.00	10,250.47	0.00	10,250.47
321418 District NGO	0.00	16,592.90	0.00	16,592.90	0.00	16,592.90	0.00	16,592.90
321421 PHC NGO Wage Subvention	0.00	1,146.10	0.00	1,146.10	0.00	1,146.10	0.00	1,146.10
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>85,067.54</b>	<b>57,218.60</b>	<b>0.00</b>	<b>142,286.14</b>	<b>107,459.48</b>	<b>56,700.57</b>	<b>0.00</b>	<b>164,160.05</b>
<i>Total Excluding Arrears and NTR</i>	<i>85,067.54</i>	<i>57,218.60</i>	<i>0.00</i>	<i>142,286.14</i>	<i>107,459.48</i>	<i>56,700.57</i>	<i>0.00</i>	<i>164,160.05</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0422 District PHC Dev't	15,305.70	0.00	0.00	15,305.70	39,177.16	0.00	0.00	39,177.16
<b>Total Development Budget Estimates for Vote Function</b>	<b>15,305.70</b>	<b>0.00</b>	<b>0.00</b>	<b>15,305.70</b>	<b>39,177.16</b>	<b>0.00</b>	<b>0.00</b>	<b>39,177.16</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>15,305.70</i>	<i>0.00</i>	<i>0.00</i>	<i>15,305.70</i>	<i>39,177.16</i>	<i>0.00</i>	<i>0.00</i>	<i>39,177.16</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0881</b>	<b>157,591.84</b>	<b>0.00</b>	<b>0.00</b>	<b>157,591.84</b>	<b>203,337.21</b>	<b>0.00</b>	<b>0.00</b>	<b>203,337.21</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>157,591.84</i>	<i>0.00</i>	<i>0.00</i>	<i>157,591.84</i>	<i>203,337.21</i>	<i>0.00</i>	<i>0.00</i>	<i>203,337.21</i>

#### (iv) Local Government Grant Conditions and Allocation Formulae

Table VF6 below sets out the conditions associated with Local Government Grants under the Vote Function, and the associated Allocation Formulae.

**Table VF3.2: Local Government Grant Conditions and Allocation Formulae**

# Vote: 500 501-850 Local Governments

## Vote Function: 0881 Primary Healthcare

Grant Conditions:	Allocation Formulae
0422 District PHC Dev't	Allocations depend on the district submissions, activities they intend to carry out and also on central level priorities. For financial year 2009/10, central level priorities are completion of ongoing works and strengthening service delivery at Health Ce
321407 District PHC wage	
321413 District PHC non-wage	
321417 District Hospital	<p>PHC Recurrent Non-Wage Allocation Formula The formula has the following components:</p> <ul style="list-style-type: none"> <li>• Fixed amount (F) to cater for administration and as correction factor for districts with small population sizes which provide services at high unit costs.</li> <li>• Allocati</li> </ul> <p>The allocations were based on the following:</p> <ul style="list-style-type: none"> <li>• Bed capacity</li> <li>• Percentage of the grant allocated to hospitals off the main power grid</li> <li>• Percentage of the grant allocated to hospitals on the highway to cater for accident victims</li> <li>• 40% of the non-wage recur</li> </ul>
321418 District NGO	<p>NGO hospitals and Training Schools Allocation formula The allocation criteria/ formula has 3 components:</p> <ul style="list-style-type: none"> <li>• Bed capacity of hospital of jth hospital (cj)</li> <li>• Human poverty Index of ith district (fi)</li> <li>• School student capacity (sj) and proportion of cap</li> </ul>
321421 PHC NGO Wage Subvention	

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the Vote Function faces in 2009/10 and the medium term which the Vote Function has been unable to address in its spending plans.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Local Government Grant under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Local Government Grants 2009/10**

	2008/09		2009/10
	Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost
<b>VF Output: Provision of Basic Primary Healthcare</b>			
Recurrent Grants:			
321413 District PHC non-wage	Medicines worth 11.5bn shs procured		Medicines worth 11.5bn shs procured
321418 District NGO	NGO primary health care services provided	NGO primary health care services provided	NGO primary health care services provided
<b>VF Output: Local Government Health Workers</b>			
Recurrent Grants:			
321407 District PHC wage	20844 District health workers paid	20,844 District health workers paid	20,844 District health workers paid
321421 PHC NGO Wage Subvention	Wage for 119 seconded doctors paid	Wage for 119 seconded doctors paid	Wage for 119 seconded doctors paid

## Vote: 500 501-850 Local Governments

### Vote Function: 0881 Primary Healthcare

		2008/09		2009/10
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost
<b>VF Output: District Hospital Services</b>				
Recurrent Grants:				
321417	District Hospital	District hospital services provided	District hospital services provided	District hospital services provided
<b>VF Output: District healthcare management services</b>				
Recurrent Grants:				
321413	District PHC non- wage	Management services provided	Management services provided	Management services provided
<b>VF Output: Government Buildings and Service Delivery Infrastructure</b>				
Development Grants:				
0422	District PHC Dev't	Buildings worth shs 10.310bn constructed		Buildings worth shs 10.310bn constructed
<b>VF Output: Purchase of Specialised Machinery &amp; Equipment</b>				
Development Grants:				
0422	District PHC Dev't	Equipment worth shs 5 bn procured		Equipment worth shs 5 bn procured
<b>Total VF Costs (UShs Bn):</b>		<b>Planned:</b>	<b>Actual (Prel.):</b>	<b>Planned:</b>
		157.592	165.683	203.337



## **Vote: 500** 501-850 Local Governments

---

### **Vote Budgetary and Cross-Cutting Issues**

---

#### ***Cross-cutting Policy Issues***

---

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

**(i) Gender and Equity**

**(ii) HIV/AIDS**

**(iii) Environment**

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

**MINISTRY OF HEALTH  
DEPARTMENT: OFFICE OF THE MINISTER**

<b>POST</b>	<b>ApprN o.</b>	<b>Fill Post</b>	<b>VAC Post</b>	<b>SCALE</b>	<b>NAME OF INCUMBENT(S)</b>	<b>BASIC SALARY P.M.</b>
Prin. Personal Secretary	2	1	1	U2	Bakemuka Midred	
					<b>Vacant</b>	
Senior Personal Secretary	3	3	0	U3	Naluyigga J. Esther	669,113=
				U3	Kijjambu Robinah	669,113=
				U3	Ammo Margaret	669,113=
Political Assistants	3	0	3	U4	<b>Vacant</b>	
Snr Asst Secretary (P/ Asst	3	3	0	U3	Esther N K. Alinda	669,113=
Snr Asst Secretary (P/ Asst				U3	Tumusiime Davis	669,113=
				U3	Barasa P. Sam	669,113=
Driver	3	3	0	U8	Rugema Didas	100,851=
				U8	Ochan James	100,851=
				U8	Tumusiime Lamech	1,210,152=
Office Attendant	3	3	0	U8	Musoke Sarah	100,851=
				U8	Sseruzi Moses	100,851=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

				U8	Mukungu Bob	100,851=
<b>Sub- Total</b>	<b>17</b>	<b>13</b>	<b>4</b>			

**DEPARTMENT: OFFICE OF THE PERMANENT SECRETARY**

<b>POST</b>	<b>Appr No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Permanent Secretary	1	1	0	U1	Ms Nannono Mary L.	1,982,190/=
Senior Personal Secretary	1	1	0	U4	Mukasa Katiisa Betty	669113/=
Office Attendant	1	1	0	U8	Mugoya Charles	100,851=
Driver	1	1	0	U8	Oburu Amos Micheal	
<b>Sub- Total</b>	<b>4</b>	<b>4</b>	<b>0</b>			

**DEPARTMENT: OFFICE OF THE DIRECTOR GENERAL OF HEALTH SERVICES**

<b>POST</b>	<b>Appr No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
-------------	-----------------	-----------------	----------------	--------------	-------------	--------------------------

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Director General Health Services	1	1	0	U1	Dr. Zaramba Sam	2,033,252/=
Personal Secretary	1	1	0	U4	<b>Vacant</b>	
Driver	1	1	0	U8	Rwabugaya Simon	100,851=
<b>Sub- Total</b>	<b>3</b>	<b>3</b>	<b>0</b>			

**DEPARTMENT OF FINANCE AND ADMINISTRATION**

**OFFICE OF THE UNDER SECRETARY**

POST	Appr o.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Under Secretary	1	0	1	U1	Ms. Bonabantu Prisca	
Stenographer-Secretary	1	1	0	U5	Nelima Jane	280,706=
Office Attendant	1	1	0	U8	Nabayego Harriet	100,851=
Driver	1	1	0	U8	Kikomeko Jimmy	
Sub- Total	4	4	0			

**ADMINISTRATION DIVISION**

POST	Appr No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
------	-------------	-------------	------------	-------	------	----------------------

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Principal Assistant Secretary	1	0	1	U2	<b>Vacant</b>	894,366/=
Senior Assistant Secretary	1	1	0	U3	Nkeramihigo Julius	669,113/=
Principal Office Supervisor	1	1	0	U4	Oyuga Daniel Atiku	
Assistant Secretary	2	1	1	U4	Wegosasa Hadijah	424,645/=
					Nantogo sophia	
Senior Clerical Officer	1	0	1	U6	<b>Vacant</b>	
Library Assistant	1	0	1	U6	<b>Vacant</b>	
Telephone Operator	2	1	1	U7	Rwabwogo Francis	121,366/=
				U7	Were Irene	
Pool Stenographer	1	1	0	U6	Kateu Christine - (CH)	213,797=
Senior Stores Assistant	1	0	1	U6	<b>Vacant</b>	
Office Typist	1	1	0	U7	Nabwire Anne Harriet	157,168=
Stores Assitant	1	0	1	U7	<b>Vacant</b>	
Vehicle Attendant	1	0	1	U8	<b>Vacant</b>	
Driver	2	2	0	U8	Okongo George	100,851=
				U8	Mwesigwa Arthur I	100,851=
Askari	3	2	1	U8	<b>Vacant</b>	
				U8	Byamukama Byamugisha	91,042/=
				U8	Twesigye Osbert	91,042/=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Office Attendant	3	3	0	U8	Mugenyi Patrick	100,851=
				U8	Lumu Emmanuel	100,851=
				U8	Sebagala Edith	100,851=
<b>Sub- Total</b>	<b>22</b>	<b>12</b>	<b>10</b>			

**INTERNAL AUDIT**

POST	Appr No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Assistant Commissioner Internal A	1	1	0	U1	Kagoro John Sehene	
Principal Internal Auditor	1	1	0	U2	<b>Vacant</b>	
Senior Internal Auditor	1	1	0	U3	Kyawalabye Rogers	
Internal Auditor	2	1	1	U4	Olija Oluka	
				U4	Abwola Labong Olive	100,851=
Driver	1	1	0	U8	Lubega Stephen Mande	100,851=
<b>Sub- Total</b>	<b>5</b>	<b>5</b>	<b>0</b>			

**ACCOUNTS DIVISION**

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

POST	Appr No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Principal Accountant	1	1	0	U2	Gasasira M. Nestor	
Senior Accountant	1	1	0	U3	Mugumya T. Keneth	669,113/=
Accountant	2	4	3	U4	Ocen Anthony	560,746/=
				U4	Ajulong Martha	
				U4	Nuwagaba Julius	
Senior Accounts Asst.	7	9	-2	U5	Nabagesera Getrude	329,780=
				U5	Musoke J. B.	329,780=
				U5	Mazalire Kavule	
				U5	Malaba Peter O.	
				U5	Kobujuna Winifred	329,780=
				U5	Birabwa Margaret	329,780=
				U5	Gimbo Kirya Janet W.	329,780=
				U5	Ojara R. Charles	329,780=
				U5	Nabuduwa Catherine	329,780=
				U5	Okello Rukis Dickens	329,780=
Accounts Assistant	15	10	5	U7	Ssegujja James	157,168=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

				U7	Owiny A.P. Jubu	157,168=
				U7	Naikoba Rose	157,168=
				U7	Turyomurugyendo Francis	157,168=
				U7	Kayemba Grace Rose	157,168=
				U7	<b>Vacant</b>	
				U7	Osele George William	157,168=
				U7	<b>Vacant</b>	
				U7	Katushabe Joy	115,260=
				U7	<b>Vacant</b>	
Office Typist	1	0	1	U7	Muledhu Sarah	115,260=
Office Attendant	2	2	0	U8	Mbabazi Juliet	100,851=
				U8	Namuleme Agnes	100,851=
<b>Sub- Total</b>	<b>29</b>	<b>25</b>	<b>6</b>			

**PERSONNEL DIVISION**

POST	Appr No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
------	-------------	-------------	------------	-------	------	----------------------



MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Asst. Commissioner Personnel	1	1	0	U1E	Ntalazi Francis	
Principal Personnel Officer	1	1	0	U2	Kusasira Edith	
Senior Personnel Officer	1	1	0	U3	Birungi Rachael Asimwe	669,113=
				U3	Bamwonjobora Celia	424,645=
Personnel Officer	3	3	0	U4	Bananuka J. B.	424,645=
				U4		
				u4	Nandudu Norah	424,645=
				U4	Bwire Simon	424,645=
Records Officer	1	1	0	U4	Akumoroti Gertrude	
Assistant Records Officer	2	0	2	U5	<b>Vacant</b>	
Senior Assistant Records Officer	0	1	0	U4	Otim Ogwal Sezi	274,395=
Senior Personnel Asst.	1	1	0	U5	Muwanguzi Sarah	274,395=
Senior Records Assistant	2	2	0	U6	<b>Vacant</b>	
Pool Stenographer	1	0	1	U6	<b>Vacant</b>	
Records Assitant	2	4	-2	U7	Tusingwire Beneth Hamble	157,168=
				U7	Akulo Sandra	
				U7	Ngabo Benjamin	157,168=
				U7	Tumugumye Caleb	157,168=
Office Attendant	3	3	0	U8	Khawa Oliver	100,851=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

				U8	Nalubwama Ruth	100,851/=
				U8	Namulema Milly	100,851/=
<b>Sub- Total</b>	<b>18</b>	<b>18</b>	<b>4</b>			

**DEPARTMENT: DIRECTORY OF PLANNING AND DEVELOPMENT**

**OFFICE OF THE DIRECTOR OF PLANNING AND DEVELOPMENT**

<b>POST</b>	<b>Appr No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Director	1	1	0	U1	<b>Vacant</b>	
Registrar (MDPC)	1	1	0	U1	Ndiku J. C.	1,064,690=
Registrar (NMC)	1	1	0	U1	<b>Vacant</b>	
Registrar ( AHPC )	1	1	0	U1	Mr. Udongo B.N.A.	1,258,377/=
Registrar (Pharmacists Council)	1	1	0	U1	Okuna Neville Oteba	1,258,377/=
Personal Secretary	1	0	1	U4	Nakidde Zubeda	
Office Attendant	1	1	0	U8	Kemigabo Olive	100,851=
Driver	1	1	0	U8	Wasaja Medi	100,851=
<b>Sub- Total</b>	<b>8</b>	<b>7</b>	<b>1</b>			

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

**DEPARTMENT: PLANNING**

**OFFICE OF THE COMMISSIONER, PLANNING.**

<b>POST</b>	<b>ApprNo.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Commissioner	1	1	0	U1	Runumi Mwesigye F	1,333,587=
Personal Secretary	1	1	0	U4	Kasaali Resty M. Sewadde	
Office Attendant	1	1	0	U8	Mbabazi Grace M.	100,851=
Driver	1	1	0	U8	Bageya Martin	100,851/=
<b>Sub- Total</b>	<b>4</b>	<b>4</b>	<b>0</b>			

**PLANNING DIVISION**

<b>POST</b>	<b>Appr No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Assistant Commissioner	1	1	0	U1	Dr. Bagambisa George	1,291,442=
Principal Health Planner	1	1	0	U2	<b>Vacant</b>	

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Senior Health Planner	4	4	0	U3	Dr. Kamba Baleke S.	726,336=
					Dr. Musila Timothy	726,336=
				U3	Dr. Musoba Nelson	726,336/=
				U3	Dr. Basaza Kanyarutokye R.	793,571/=
Assistant Computer Operator	1	0	1	U6	Netunze Agnes	
Pool Stenographer	1	1	0	U6	Nabondi Nancy Honest	213,797=
Office Attendant	1	1	0	U8	Ekaju Godfrey	100,851=
Driver	2	2	0	U8	Byakika Simon	100,851/=
				U8	Bagwowabo Edward	100,851=
<b>Sub- Total</b>	<b>11</b>	<b>9</b>	<b>2</b>			

**BUDGET & FINANCE DIVISION**

<b>POST</b>	<b>Appr No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Assitant Commissioner Budget	1	0	1	U1E	<b>Vacant</b>	
Principal Economist	1	1	0	U2	Enyaku Rogers	
Principal Finance Officer	1	0	1	U2	<b>Vacant</b>	

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Senior Economist	1	1	0	U3	Mubiru Sylvester	
Economist	1	0	1	U4	<b>Vacant</b>	
<b>Sub- Total</b>	<b>5</b>	<b>1</b>	<b>4</b>			

**HUMAN RESOURCE DEVELOPMENT DIVISION**

**OFFICE OF THE ASSISTANT COMMISSIONER, HUMAN RESOURCE DEVELOPMENT.**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>		<b>BASIC SALARY P.M.</b>
Assistant Commissioner	1	0	1	U1		
Stenographer-Secretary	1	1	0	U5	Kagoloba Grace	274,395=
Office Attendant	2	2	0	U8	Namulumba Betty	100,851=
				U8	Matanda M.	100,851=
Driver	1	1	0	U8	Pande Christopher	
<b>Sub- Total</b>	<b>5</b>	<b>4</b>	<b>1</b>			

**HEALTH MANPOWER PLANNING SECTION**

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Principal Health Planner	1	1	0	U2	Semuju Lubowa Fredrick	954,373=
Senior Health Planner	1	0	1	U3	Dr. Hitimana Rukanika R,C	
<b>Sub- Total</b>	<b>2</b>	<b>1</b>	<b>1</b>			

**BASIC AND CONTINUING EDUCATION SECTION**

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Principal Health Training Officer	2	2	0	U2	Odongo S.C.O. Okino	954,373=
				U2	Ogutu Ofono	954,373=
Senior Health Training Officer	3	2	1	U3	Isabirye Charles	726,336=
				U3	<b>Vacant</b>	
				U3	Kageni Catherine	726,336=
Pool Stenographer	1	0	1	U6	<b>Vacant</b>	

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

<b>Sub- Total</b>	<b>6</b>	<b>4</b>	<b>2</b>			
-------------------	----------	----------	----------	--	--	--

**DEPARTMENT: QUALITY ASSURANCE**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Commissioner	1	1	0	U1	<b>Vacant</b>	
Assistant Commissioner	1	1	0	U1	Dr. Mwebesa H. Gatianga	1,291,442=
Principal Medical Officer	1	1	0	U2	Dr. Gashishiri Ezra	726,336=
Personal Secretary	1	1	0	U4	Muwanga Cissy	
Office Attendant	1	1	0	U8	Monday J. Kem	100,851=
Driver	1	1	0	U8	Ssemaganda Fred	100,851=
<b>Sub- Total</b>	<b>6</b>	<b>6</b>	<b>0</b>			

**DEPARTMENT: DIRECTORATE OF CLINICAL AND COMMUNITY HEALTH SERVICES**

**OFFICE OF THE DIRECTOR OF CLINICAL AND COMMUNITY HEALTH SERVICES.**

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Director/Senior Consultant	1	1	0	U1	Kenya-Mugisha Nathan	1,862,373/=
Personal Secretary	1	1	0	U4	Kisakye Susan D.	424,645=
Office Typist	1	1	0	U7	Bareeba Margaret	157,168=
Office Attendant	1	0	1	U8	<b>Vacant</b>	
Driver	1	1	0	U8	Tumusiime Grace	100,851=
<b>Sub- Total</b>	<b>5</b>	<b>4</b>	<b>1</b>			

**NURSING DIVISION**

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Commissioner, Nursing Services	1	1	0	U1	Chota Margaret	1,136,720=
Asst. Commissioner Nursing	1	1	0	U1	Mwebaza Enid Rwankore	
Sen. Princ.Nursing officer	1	1	0	U2	Wandera Ann Jossie	
Principal Nursing Officer	1	1	0	U3	Olone Kanya Christine Idah	



MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Senior Nursing Officer	1	1	0	U4	Alupo Beatrice	
<b>Sub- Total</b>	<b>5</b>	<b>5</b>	<b>0</b>			

**DEPARTMENT: COMMUNITY HEALTH**

**OFFICE OF THE COMMISSIONER, COMMUNITY HEALTH SERVICES.**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Commissioner	1	1	0	U1	<b>Vaccant</b>	
Senior Dental Surgeon	1	1	0	U3	Dr. Ssali Serwajja Charles	726,336=
Personal Secretary	1	0	1	U4	Nakitto Kasujja Betty	
Office Attendant	1	1	0	U8	Mugenyi S.	100,851=
Driver	1	1	0	U8	Mukasa Charles	100,851=
<b>Sub- Total</b>	<b>5</b>					

**CHILD HEALTH DIVISION**

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Assistant Commissioner	1	1	0	U1	Dr. Mugeru Charles	1,291,442=
Principal Medical Officer	3	3	0	U2	Dr. Twatwa J. M.	1,100,300=
				U2	Dr. Nsungwa Jesca Sabiti	1,100,300=
				U2	Dr. Madraa Elizabeth	1,100,300=
Principal Nutritionist	1	0	1	U2	<b>Vacant</b>	
Senior Medical Officer	4	4	0	U3	Dr. Sabiti Jacinta	793,571=
				U3	Dr. Sendyona Martin	
				U3	Dr. Ochola Dorothy	793,571=
				U3	<a href="#">Dr. Bwire Godfrey</a>	793,571=
Senior Nutritionist	1	0	1	U3	<b>Vacant</b>	
Senior Nursing Officer	1	1	0	U4	Orone .C. I.	589,036=
Senior Clinical Officer	2	2	0	U4	Mugisha James	589,036=
				U4	Ahimbisibwe Emmanuel B	
Senior Health Inspector	1	1	0	U4	Opio Oyuku Eugene B.	589,036=
Stenographer-Secretary	1	1	0	U5	Amoti Miriam F. Kyabaggu	274,395=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Office Typist	1	1	0	U7	Namukasa Regina	157,168=
Office Attendant	3	3	0	U8	Onyol Patrick	100,851=
					Mbonye Gaitan	100,851=
					Muteteri Agnes	100,851=
Driver	5	5	0	U8	Pande Abdul	100,851=
					Osinde Charles	100,851=
					Muwonge Francis	100,851=
					Mabrizi Joseph	100,851=
					Othieno Alex Aroba	100,851=

**REPRODUCTIVE HEALTH DIVISION**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Assistant Commissioner	1	1	0	U1	Dr. Mbonye A. Kabanza	1,291,442=
Principal Medical Officer	2	2	0	U2	Dr. Katumba E. Fredrick	1,100,300=
				U2	Dr. Wanyana Jennifer	726,336=
Senior Medical Officer	2	2	0	U3	Dr. Sentongo Miriam	793,571=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

					Dr. Tusingwire Collin	
Senior Nutritionist	1	0	1	U3	Mateba Tim	
Principal Nursing Officer	2	1	1	U3	<b>Vacant</b>	
				U3	Namugeere Miriam	726,336=
Stenographer-Secretary	1	0	1	U5	Nafula Justine	
Office Typist	1	1	0	U7	Makuma Rose	157,168=
Office Attendant	1	1	0	U8	Abiro Grace	100,851=
Driver	2	2	0	U8	Abaine Richard	100,851=
				U8	Matovu Moses	100,851=

**DISABILITY AND REHABILITATION SECTION**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Principal Medical Officer	1	1	0	U2	Dr. Bubikire Stanely	793,571=
Senior Medical Officer	1	0	0	U3	Dr. P.B. Turyaguma	560,746=
Senior Physiotherapist	1	1	0	U3	Bongole Rose Nakasinde	
Office Typist	1	1	0	U7	Namyalo Rebecca Musoke	157,168/=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Office Attendant	1	1	0	U8	Ochan F. O.	100,851=
Driver	1	1	0	U8	Kawuka Fred	100,851=

**VECTOR CONTROL DIVISION**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Assistant Commissioner	1	1	0	U1	Dr. Mbulamberi D. B.	1,291,442=
Principal Entomologist	1	0	1	U2	<b>Vacant</b>	
Principal Medical Officer (VPH)	1	1	0	U2	Dr. Kaboyo W.	1,045,110=
Senior Entomologist	1	1	0	U3	Kabaterine B. Narcis	726,336=
Senior Medical Officer	1	1	0	U3	Dr. Byamungu Andrew	8,552,764/=
Entomologist	5	5	0	U4	Tukahebwa E.	560,746=
				U4	Matwale G.K.	560,746=
				U4	Kazibwe F.	560,746=
				U4	Egume Pie	560,746=
				U4	Mayanja Martin	560,746=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Asst. Field Officer	0	9	0	U5	Odokonyero Richard	398,121=
Asst. Field Officer					Katongole C.	398,121=
Asst. Field Officer					Auma A.M.	398,121=
Asst. Field Officer					Egitat G.	398,121=
Asst. Field Officer					Niyonsaba D.	398,121=
Asst. Field Officer					Sooka M.	398,121=
Asst. Field Officer					Byembabazi Tom	398,121=
Asst. Field Officer					Katamba Vincent	398,121=
Asst. Field Officer					Wamboko A.	398,121=
Pool Stenogrpher	1	1	0	U6	Kabwiso M.	213,797=
Office Attendant	2	2	0	U8	Nalubwama Alice	100,851=
				U8	Namutebi Annet	100,851=
Driver	2	2	0	U8	Ntege Akaya	100,851=
				U8	Ndawula Mohammed	100,851=

**ENVIRONMENTAL HEALTH DIVISION**

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Assistant Commissioner	1	1	0	U1	Luyima Paul	1,291,442=
Sen. Principal Health Inspector	1	0	1	U2	<b>Vacant</b>	
Sen. Prin. Environmental Officer	1	1	0	U2	Kyomuhangi Julian	726,336=
Princ. Health Environmental Office	1	1	0	U2	Dr. Agaba E. F.	954,373=
Sen. Health Environmental Office	2	1	1	U3	<b>Vacant</b>	
				U3	Balayo Connie	398,121=
Senior Health Engineer (Civil)	1	0	1	U3	Nakiboneka Pricsilla	653,730=
Principal Health Inspector	1	1	0	U3	Maghangwe Alfred B. T.	639,150/=
Environmental Health Officer	0	1	0	U4	Batesaki Rogers	
Engineer	2	1	1	U4	<b>Vacant</b>	
				U4	Kaliba Paul	488,830=
Geographer	1	1	0	U4	Namanya Bambaiha Didacus	424,645=
Health Inspector	0	3	0	U5	Mr. CherkutYeko	398,121=
				U5	Otai Justine John	398,121=
				U5	Ahimbisibwe K. S.	398,121=
Technician	1	0	1	U6	<b>Vacant</b>	

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Pool Stenographer	1	1	0	U6	Tinkasimire P.M.	213,797=
Office Attendant	1	0	0	U8	Namuswe Harriet	100,851=
Driver	3	3	0	U8	Openyitho Wilbert	100,851=
				U8	Kyeyune John	100,851=
				U8	Wantate Joseph	

**HEALTH PROMOTION AND EDUCATION DIVISION**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Assistant Commissioner	1	1	0	U1	Kagwa K. Paul	1,291,442=
Principal Health Educationist	1	1	0	U2	Oleke Christopher	954,373=
Senior Sociologist	1	1	0	U3	Okwi Richard	669,113=
Senior Health Educationst	6	5	1	U3	Enginyu Sam	726,336=
				U3	Luwaga Lillian	726,336=
				U3	Byangire Mary	726,336=
				U3	Bakyaita Tabley D. S.	535,305=



MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

				U3	Kembabazi Florence	398,121=
Commercial Artist	0	1	0	U4	Ogen Christopher	
Pool Stenographer	1	1	0	U6	Kenyangi Florence	213,797=
Office Attendant	1	1	0	U8	Nalwala Samuel	100,851=
Driver	1	1	0	U8	Baguma Benon	100,851=

**OFFICE OF THE COMMISSIONER, CLINICAL SERVICES.**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Commissioner	1	1	0	U1	Dr. Amandua Jacinto	1,333,587=
Personal Secretary	1	1	0	U4	Kisalu Gladys	424,645=
Office Attendant	1	1	0	U8	Mukankusi Diana	100,851=
Driver	1	1	0	U8	Tayebwa Edison	

**INTEGRATED CURATIVE SERVICES DIVISION**

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>Name</b>	<b>BASIC SALARY P.M.</b>
Assistant Commissioner	1	1	0	U1	Amone Jackson	1,291,442=
Principal Medical Officer	2	2	0	U2	Dr. Ssekajugo James B.	793,571=
				U2	Dr. Ndyanabangi Zaramba Sheil	1,100,300=
Principal Dental Surgeon	1	1	0	U2	Dr. Mboli F. S.	954,373=
	1	1	0	U3	Maikut Irene Chebet	793,517=
Senior Medical Officer	3	3	0	U3	Dr. Okui Albert Peter	952,249/=
				U3	Dr. Lukwata Hasfa S.	793,571=
				U3	Dr. Wamboga Charles	793,571=
Pool Stenographer	1	1	0	U6	Mukyala Edith	
Office Attendant	1	1	0	U8	Nakisolo E.	100,851=
Driver	2	2	0	U8	Kayondo R. Kennedy	100,851=
					Okoth Patrick	100,851=

**PHARMACEUTICAL DIVISION**

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>Name</b>	<b>BASIC SALARY P.M.</b>
Ass. Comm. Pharmaceutical	1	0	1	U1E	<b>Vacant</b>	
Principal Pharmacist	1	3	0	U2	Oteba Martin Olowo	954,373=
					Sebisubi Fred Musoke	560,746=
					Seru Morris	560,746=
Senior Pharmacist	1	0	1	U3	Obua Thomas	
Pharmacist				U4	<b>Vacant</b>	

**HEALTH INFRASTRUCTURE DIVISION**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Assistant Commissioner	1	1	0	U1	Wanda S. S. Balayo	1,291,442=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Principal Enginer (Electrical )	1	0	1	U2	<b>Vacant</b>	
Senior Engineer	1	1	0	U3	Tumwesigye John K	
Pool Stenographer	1	1	0	U6	Nakafeero R. Jjumba	213,797=
Office Attendant	1	1	0	U6	Nekesa Peace Confort	100,851=
Driver	3	3	0	U8	Kijambu Gerald	100,851=
				U8	Ssenyonga W.R.D.	100,851=
				U8	Ndawula Enock	100,851=

**WABIGALO WORKSHOP (INFRASTRUCTURE)**

<b>POST</b>	<b>ApprN o.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Senior Engineer	1	1	0	U3	Mulepo Sitra Cyrus Sira	
Engineering Assistant	2	3	-1	U5	Muyanja Godfrey	274,395=
				U5	Kateera John R	274,395=
				U5	Amuriat Stephen	274,395=
Technician	5	2	3	U5	Tibayungwa Fred	274,395=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

				U5	Tusubira Samuel	274,395=
Senior Stores Assistant	1	1	0	U6	Okwakol Thomas	213,797=
Engeneering Technician	0	1	0	U6	Auma Agnes Scovia	
Office Typist	1	1	0	U7	Arinaitwe Enid	
Driver	1	1	0	U8	Tomorrow Johnson	100,851=
Artisan	2	1	1	U8	<b>Vacant</b>	

**DEPARTMENT: NATIONAL DISEASE CONTROL**

**OFFICE OF THE COMMISSIONER, NATIONAL DISEASE CONTROL.**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Commissioner	1	1	0	U1	Dr. Lwamafa D. K. W.	1,333,587=
Assistant Commissioner	1	1	0	U1	Dr. Opio Alex	1,291,442=
Personal Secretary	1	0	1	U4	Nannozi Annet	
Stenography Secretary	1	1	0	U5	Nsubuga Rose Mary	274,395=
Office Typist	1	0	1	U7	Kizza Edith	

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Office Attendant	1	1	0	U8	Kyasimire Molly	100,851=
Driver	2	2	0	U8	Kyeyune Adam	100,851=
				U8	Lwanga Charles Zaribwije	100,851=

**AIDS CONTROL PROGRAMME**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Principal Medical Officer	1	1	0	U2	Dr. Akol Zainabu	1,100,300
Senior Medical Officer	3	4	-1	U3	Dr. Musinguzi Joshua	793,571=
				U3	<b>Vacant</b>	
				U3	Dr. Kasanka Betty	793,571=
				U3	Dr. Kansiime Apollo	
Senior Nursing Officer	2	2	0	U4	<b>Vacant</b>	
				U4	Rukundo Teddy K.	589,036=
Nursing Officer	0	1	0	U5	Mrs. D. Odongo Aginya	398,121=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Epidemiologist	1	1	0	U4	Dr. Wamala Joseph	
Nutritionist	1	1	0	U4	Namukose Samali	424,645=
Pool Stenographer	1	0	1	U5	<b>Vacant</b>	
Data Entry Clerk/ Ast. Comp. Op	1	0	1	U7	<b>Vacant</b>	
Office Attendant	1	1	0	U8	Muhanguzi David	100,851=
Driver	3	3	0	U8	Mubiru Deo	100,851=
				U8	Kasaja David	100,861=
				U8	Lubogo Robert	100,861=

**TB/LEPROSY CONTROL PROGRAMME**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Principal Medical Officer (TB)	1	1	0	U2	Dr. Adatu E. F.	1,100,300=
Senior Medical Officer	6	2	4	U3	Dr. Asiimwe J. P. K.	730,500=
				U3	Dr. Nkwenge A .A.	793,571=
					Dr. Kibuuka Simon	793,571=
					Dr. Mugabe Frank Rwabinumi	793,571=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Principal Lab. Technologist	1	0	1	U3	<b>Vacant</b>	
Sen. Lab. Technologist	1	2	-1	U4	Awongo P. Chaiga	589,036=
				U4	Ezati Nicholas	
Supplies Officer	0	1	0	U4	Ekaru Stephen	424,645=
Laboratory Technologist	1	1	0	U5	Matovu J. B. M.	398,121=
Laboratory Assistant	1	0	1	U7	<b>Vacant</b>	
Stores Assistant	1	1	0	U7	Mrs.Onyango Achieng	157,168=
Office Typist		1	0	U7	Muloki Robinah	157,168=
Radio Operator	1	0	1	U8	<b>Vacant</b>	
Office Attendant	1	0	1	U8	Sasiira Syson	100,861=
Driver	1	1	0	U8	Amandu A.	100,851=

**MALARIA CONTROL PROGRAMME**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Principal Medical Officer	1	1	0	U2	Dr. Ndyomugenyi R. H	1,100,300
Senior Medical Officer	2	3	-1	U3	Dr. Kato F.	793,571=



MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

				U3	Dr. Lugemwa Myres	793,571=
				U3	Dr. Lubahika Denis	
Senior Entomologist	1	1	0	U3	Okia Elunga Michael	669,113=
Medical Officer	2	3	0	U4	Dr. Mufubenga Patrobas	730,500=
				U4	Dr Nabakoza Jane Irene K.	730,500=
				U4	Dr. Mudanga George Mukone	
Environmental Health Officer	1	0	1	U5	<b>Vacant</b>	
Sen. Lab. Technologist	1	0	1	U5	Agaba Bekita Bosco	
Asst. Computer Operator	1	1	0	U6	Nassanga N. Zaituni	213,797=
Office Typist	1	1	0	U7	Akajo-Itengo Mariam	
Office Attendant	1	1	0	U8	Muwanika Robinah B.	100,851=
Driver	3	3	0	U8	Kizito Fred	100,851=
				U8	Odongo Thomas	100,851=
				U8	Lubale Robert	100,851=

**GUINEA WORM CONTROL PROGRAMME**

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Principal Medical Officer	1	1	0	U2	Dr. Langi Peter	1,100,300=
Senior Medical Officer	1	1	0	U3	<b>Vacant</b>	
Principal Health Inspector	1	1	0	U3	Ongwen D. W. O.	726,336=
Data Entry Clerk/Ast. Comp. Op	1	0	1	U7	<b>Vacant</b>	
Office Typist	1	0	1	U7	Nandudu Norine	157,168=
Office Attendant	1	1	0	U8	<a href="#">Tomusange David</a>	100,851=
Driver	1	1	0	U8	Bitta Augustine	100,851=

**ONCHOCERSIASIS CONTROL PROGRAMME**

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Principal Medical Officer	1	1	0	U2	Dr. Rwakimari John Bosco	1,100,300=
Senior Medical Officer	1	0	1	U3	<b>Vacant</b>	
Senior Entomologist	1	1	0	U3	Lakwo Tom Luorni	669,113=
Office Typist	1	1	0	U7	Namataka Maria	157,168=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Office Attendant	1	1	0	U8	Nambaziira Resty	100,851=
Driver	1	1	0	U8	Mpuga Patrick	100,851=

**UGANDA NATIONAL EXPANDED PROGRAMME ON IMMUNIZATION (UNEPI)**

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Assistant Commissioner	1	1	0	U1	Vacant	
Principal Medical Officer	1	1	0	U2	Dr. Mugenyi Possy R.	1,100,300=
Senior Medical Officer	1	1	0	U3	Dr. Seruyange Rachel	793,571=
Senior Nursing Officer	2	2	0	U4	Irwasi Betty	589,036=
				U4	Tabaro Winfred	589,036=
Engineering Assistant	1	1	0	U5	Tumwine Elly	274,395=
Assistant Supplies Officer	1	1	0	U5	Kahangirwe Joy	274,395=
Office Supervisor	1	1	0	U6	Ikara Jean Sam	213,797=
Cold Chain Technician	4	4	0	U6	Jurua Alex	198,584=
				U6	Zaninka Pamela	236,411=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

					Nkuwe Kangave Micheal	
					Lubwama Humphry	
Assistant Computer Operator	1	1	0	U6	Namuddu Betty	213,797=
Pool Stenographer	1	0	1	U6	Timbigamba Gladys	105,100=
Office Typist	1	1	0	U7	Mugenyi Margaret	157,168=
Radio Operator	2	2	0	U8	Namara Florence	121,366=
				U8	Mbabazi K. Janet	121,366=
				U8	Okitoi William	121,366=
Office Attendant	2	3	-1	U8	Niwe Lillian	100,851=
				U8	Kajumba Oliva	100,851/=
				U8	Kabasiita Stella	100,851=
Driver	8	8	0	U8	Kakooza Bosco	100,851=
				U8	Kamusiime Charles	100,851=
				U8	Kasule George	100,851=
				U8	Ssegantebuka Fred	100,851=
				U8	<b>Vacant</b>	
				U8	<b>Vacant</b>	
				U8	Ongaba Charles	100,851=
				U8	Musisi L.	100,851=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

**CENTRAL PUBLIC HEALTH LABORATORIES**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Principal Research Officer	1	1	0	U2	Mr. A.M. Ojwiya	726,336=
Senior Research Officer	1	1	0	U3	Guma Gaspard Barasa	726,336=
Parasitologist	1	0	1	U4	<b>Vacant</b>	
Sen.Lab.Technologist	1	1	0	U4	Alajo Okui S.	398,121=
Lab. Assistant	1	2	-1	U6	Nkodyo Joseph Mukasa	
					Ogwang Nelson	
Office Attendant	1	0	1	U8	<b>Vacant</b>	

**SURVEILLANCE AND EPIDEMIOLOGY DIVISION**

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Assistant Commissioner	1	1	0	U1	Dr. Makumbi Issa	1,291,442=
Principal Bio-Statistician	1	1	0	U2	Mugaga-Malimbo	560,746=
Senior Epidemiologist	1	0	1	U3	<b>Vacant</b>	
Statistician	1	1	0	U4	Mulumba Noordin	560,746=
Pool Stenographer	1	0	1	U7	<b>Vacant</b>	
Office Attendant	1	1	0	U8	Namuddu Sarah	100,851=
Driver	1	1	0	U8	Ssemwanga Vincent	100,851=

**POLICY ANALYSIS UNIT**

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Principal Policy Analyst	1	1	0	U2	Mubiru Christine	894,366=
Senior Policy Analyst	1	1	0	U3	Murengezi Grace	669,113=

**RESOURCE CENTRE (TO SUBSUME THE HEALTH INFORMATION MANAGEMENT UNIT)**

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Assistant Commissioner	1	1	0	U1	Dr. Mukooyo-Sefuluya E. J.	1,291,442=
Principal Bio-Statistician	1	1	0	U2	Nzabanita Amos	954,373=
Principal Epidemiologist	1	0	1	U2	<b>Vacant</b>	
Senior Epidemiologist	1	0	1	U3	Kirungi Wilfred Lordson	
Senior Information Scientist	1	0	1	U3	Nansonga Juliet	424,645=
Senior Bio-Statistician	1	0	1	U3	<b>Vacant</b>	
Statistician	0	1	-1	U4	Kanyago Magola Ruth	560,746=
Senior Asst. Librarian	1	1	0	U4	Doka Moses	424,645=
Assistant Computer Operator	1	1	0	U7	Bamwoze Paul	213,797=
Pool Stenographer	1	0	1	U7	<b>Vacant</b>	
Office Attendant	1	1	0	U8	Nalubwama Lydia	100,851=
Driver	1	1	0	U8	Sekitto Nelson	100,851=

**PROCUREMENT PROGRAMME:**

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Principal Procurement Officer	1	1	0	U2	Ssegonga Muhamed	
Senior Procurement Officer	1	1	0	U3	Mutamba Joseph	
Procurement Officer	2	1	0	U4	Semukaya Latif	
				U4	Odongo Esther Majorie	
				U4	Tibaluka Lawrence	
Asistant Procurement Officer	1	1	0	U5	Nanfuka Kasule Jackie	
Office Typist	0	1	0	U7	Kabahuma Beatrice	150,208/=

**NON-GOVERNMENTAL HOSPITALS (SECONDMENT)**

POST	Appr. No.	No. FILL	No. VAC	SCALE	NAME	BASIC SALARY P.M.
Doctors(Consult)	2			U1	Dr. Mbisirikire K. Juliano	1, 064,690
					Dr. Ogwang David Martin	
					Dr. Opira Cyprian	
					Dr. Odongo Emintone Ayella	



MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

					Dr. Mulumba Martin Nsubuga	
Doctors(MOSG)	9			U3	Dr. Wanziza Gerald	
				U3	Dr. Amolo Rosemary Latigo	
				U3	Dr. Kabayo Mugamba John	
				U3	Dr. Nassali Gorreti	
				U3	Dr. Komakech Joses	
				U3	Dr. Mutakirwa John Bosco	
Doctors (MO)	107			U4	Dr.Tumwesigye Tonny	7, 417,741
				U4	Dr. Makabayi Rita	7, 417,741
				U4	Dr. Mukuye Simon	7, 417,741
				U4	Dr. Nganizi Angelo Louis	7, 417,741
				U4	Dr. Okwir Mark	7, 417,741
				U4	Dr. Luweesi Henry	7, 417,741
				U4	Dr. Nakimera Suzan	7, 417,741
				U4	Dr. Mugabe Frank	
				U4	Dr. Wadria Baker Ronald	7, 417,741

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

				U4	Dr. Byaruhanga Romand Nkumbi	7, 417,741
				U4	Dr. Buga Paul	7, 417,741
				U4	Dr. Nabakooza Jane Irene	7, 417,741
				U4	Dr. Ndyamutungwa Ruhakana	7, 417,741
				U4	Dr. Arinaitwe Gilbert Mateeke	7, 417,741
				U4	Dr. Nantongo Josephine	7, 417,741
				U4	Dr. Namumbya Cissy	7, 417,741
				U4	Dr. Nanyonga Maria Musoke	7, 417,741
				U4	Dr. Nakibuule Catherine	7, 417,741
				U4	Dr. Sanya Richard Edwin	7, 417,741
				U4	Dr. Kalibala Sendi S	7, 417,741
				U4	Dr. Kagurusi Patrick	7, 417,741
				U4	Dr. Ssenkungu Tom	7, 417,741
				U4	Dr. Lakidi Luke	7, 417,741
				U4	Dr. Mwesezi Henry	7, 417,741
				U4	Dr. Mbabazi Magaret	7, 417,741
				U4	Dr. Nakkazi A.B.K	7, 417,741
				U4	Dr. Ssenyondo Emmanuel Kaler	7, 417,741
				U4	Dr. Ondoma Mugisha Solomon	7, 417,741

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

				U4	Dr. Walakira Moses	7, 417,741
				U4	Dr. Kerchan Patrick	7, 417,741
				U4	Dr. Ayo Henry	7, 417,741
				U4	Dr. Turyabahika Joseph	7, 417,741
				U4	Dr. Ondoma Mugisha Solomon	7, 417,741
				U4	Dr. Makabayi Rita	7, 417,741
				U4	Dr. Lakidi Luke	7, 417,741
				U4	Dr. Atai Betty	7, 417,741
				U4	Dr. Birungi Josephine	7, 417,741
				U4	Dr. Abesiga Lenard	7, 417,741
				U4	Dr. Onyango Jude Tadeo	7, 417,741
				U4	Dr. Kazibwe Faisal	7, 417,741
				U4	Dr. Banya Ogwang Francis	7, 417,741
				U4	Dr. Kasalirwe Leonard	7, 417,741
				U4	Dr. Nkalubo Mohammed L	7, 417,741
				U4	Dr. Kakeeto Anwar	7, 417,741
				U4	Dr. Nabawanuka Assumpta	7, 417,741
				U4	Dr. Rujumba Davis	7, 417,741
				U4	Dr. Mugume Francis	7, 417,741

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

				U4	Dr. Paliyo Hillary	
				U4	Dr. Bunoti James W.	

**NO STRUCTURE**

**UGANDA VIRUS RESEARCH INSTITUTE**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Director	1	1	0	U1	Dr. E. Katongole Mbidde	1,798,500=
Deputy Director	1	1	0	U1	<b>Vacant</b>	
Asst. Director	2	2	0	U1	Dr. P. Kaleebu	1,492,503=
				U1	Dr. L.G. Mukwaya	1,492,503=
Sen. Principal Research Off.	5	1	4	U1	Dr. B. Biryahwaho	1,242,628=
Principal Research Officer	5	1	4	U2	Dr. Birungi Josephine	954,373=
Senior Research Officer	5	0	5	U3	<b>Vacant</b>	
Personal Secretary	1	0	1	U4	Nyamahunge Fredah Keziah	
<b>Research Officers</b>	<b>23</b>	<b>14</b>	<b>10</b>	<b>U4</b>	<b>Dr. J.J. Lutwama</b>	<b>560,746=</b>

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

				U4	Dr. A. Kamali	560,746=
				U4	<b>Vacant</b>	
				U4	Mr. Tom Lutalo	560,746=
				U4	Dr. Bakamutumaho Barnabas	
				U4	Dr. B.R. Tugume	560,746=
				U4	Dr. B. M. Nanteza	560,746=
				U4	Dr. J. Serwanga	560,746=
				U4	Dr. C. Watera	560,746=
				U4	Dr. M. Nanyunja	560,746=
				U4	Dr. B. N. Mayanja	560,746=
				U4	Mr. J. Mibirizi	560,746=
				U4	Dr. S.K. Munabi	560,746=
				U4	Dr. J.B. Bwogi	560,746=
				U4	Dr. Miiro Mukalazi George	560,746=
Senior Principal Lab. Techn.	1	1	0	U2	<b>Vacant</b>	
Principal Lab. Technician	5	0	5	U3	<b>Vacant</b>	
Medical Officer	0	2	0	U4	Tibenderana James	618,145=
				U4	Mulamuzi Bangizi Emmy	
				U4	Bakamutumaho Barnabas	618,145=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

				U4	Mugisha Okello J.	618,145=
Sen. Laboratory Technician	7	6	1	U4	Mr. J. Bukusuba	589,036=
				U4	Ms. S.N. Kalibala	589,036=
				U4	Mr. P.O. Opendi	589,036=
				U4	Kijjo Godfrey	589,036=
				U4	Mr. S. Rwaihyoro	589,036=
				U4	Mr. G. Anyaegani	589,036=
Laboratory Technician	10	3	1	U5	Mr. R. Watum O.	329,780=
					Ms. B. Auma	329,780=
					Chiza Richard	
Laboratory Assistant	3	2	1	U7	Mr. D.A. Drajole	234,142=
				U7	Ayinomugisha Eunice	
Laboratory Assistant	20	3	17	U7	Mr. C.E. Sebatwale	234,142=
					Mr. S. Wakalo	234,142=
					Mr. P. Nawanga	234,142=
Sen. Clinical Officer	0	1	0	U4	Ms. N.S. Nalweyiso	589,036=
Nursing Officer	6	6	0	U5	Ms. T. A. Kabalisa	398,121=
				U5	Mrs. Nakazi Bukenya Agnes	398,121=
				U5	Ms. I.R. Sabiiti	398,121=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

				U5	Mrs. R.M. Nagujja	398,121=
				U5	Anyokorit Margaret	
				U5	Obenyu P. A.	
Clinical Officer	11	11	0	U5	Mr. J. Senkunja	398,121=
				U5	Mr. J. Nkalemenya	398,121=
					Ms. Akiteng Peninah	398,121=
				U5	Mr. G. Mondo	398,121=
				U5	Mr. A. Ruwangula	398,121=
				U5	Mr. H. Kakeera	398,121=
				U5	Mr. J.M. Ludigo	398,121=
				U5	Ms. R. Nakabuye	398,121=
				U5	Ms. M. Mukakalisa	398,121=
				U5	Mr. Katwita Stephen	398,121=
				U5	Kakooza J. K.	398,121=
				U5	Kute P.	
Enrolled Nurse	3	3	0	U7	Ms. M.E. Balyeku	234,142=
				U7		
				U7	Ms. R. Nassuna	234,142=
Hospital Administrator	1	1	0	U4	<b>Vacant</b>	

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Personnel Officer	1	1	0	U4	<b>Vacant</b>	
Sen. Personnel Asst.	2	0	2	U5	<b>Vacant</b>	
Sen. Accounts Asst.	2	1	1	U5	Mr. S.K. Miiro	329,780=
Accounts Asst.	4	0	4	U7	<b>Vacant</b>	
Personnel Assistant	4	0	4	U7	<b>Vacant</b>	
Librarian	1	0	1	U4	<b>Vacant</b>	
Asst. Librarian	2	0	2	U6	<b>Vacant</b>	
Asst. Security Officer	1	0	1	U5	<b>Vacant</b>	
Principal Asst. Engineer	1	0	1	U6	<b>Vacant</b>	
Assistant Engineer	1	0	1	U5	<b>Vacant</b>	
Engineering Assistant	1	0	1	U6	<b>Vacant</b>	
Assistant Computer Operator	2	2	0	U6	Sempala E.	274,395=
				U6	Kabatoro Sarah	274,395=
Supplies Officer	1	0	1	U5	<b>Vacant</b>	
Asst. Supplies Officer	1	0	1	U6	<b>Vacant</b>	
Stores Assistant	2	1	1	U7	Ms. C. Amuge	157,168=
Personal Secretary	3	0	3	U4	<b>Vacant</b>	
Computer Operator	2	1	1	U5	Ms. B. Nakalema	274,395=
Office Typist	7	3	4	U7	Mrs. S. Male	157,168=



MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

					Mrs. E.A. Okwakol	108,480=
					Nayebale Olivia	
					Ms. Asio Eunice	106,355=
					Ms. J. Kabehambire	106,355=
Sen. Telephone Operator	1	0	1	U6	<b>Vacant</b>	
Telephone Operator	2	1	1	U7	Ms. M. Kabasindi	157,168=
<b>SUPPORT STAFF</b>						
Nursing Aide	17	9	8	U8	Ms. F. Kabajuma	100,851=
					Ms. V. Nagawa	100,851=
					Mr. O. Mugerwa	100,851=
					Mr. H.E. Okello	100,851=
					Mr. D. Ocaya	100,851=
					Mr. B. Magambo	100,851=
					Ms. H. Mutesi	100,851=
					Ms. J. Namanda	100,851=
					Mr. A. Sebunya	100,851=
Entomological Attendant	2	0	2	U8	<b>Vacant</b>	
Laboratory Attendant	1	0	1	U8	<b>Vacant</b>	
Driver	5	6	-1	U8	Mr. R. Nsubuga	100,851=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

					Mr. M. Mivule	100,851=
					Amanyire Stephen	100,851=
					Senyange Stephen	100,851=
					Karugaba Godfrey	100,851=
					Mugubya Christopher	
					Ssentongo Joseph Mukasa	100,851=
Office Attendant	17	12	5	U8	Mr. G. Muramira	100,851=
					Mr. G. Kintu	100,851=
					Ms. A. Nambwere	100,851=
					Mr. Mugenyi S.P.	100,851=
					Ms. R. M. Namaganda	100,851=
					Mr. Emau John Badram	100,851=
					Ms. P. Naziwa	100,851=
					<b>Vacant</b>	
					<a href="#">Nakintu Gladys</a>	100,851=
					<a href="#">Were H. Awali</a>	
Askari	6	2	4	U8	Mr. J. Aporu	91,042/=
					Mr. G. Mawa	91,042/=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

**NATURAL CHEMOTHERAPUETIC RESEARCH LABORATORY**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Director				U1	Dr.Nambatya K.Grace	1,798,500=
Senior Research Officer(Bot)				U3	Apio Sophia K. L.	726,336=
Senior Research Officer(Chem)				U3	<b>Vacant</b>	
Research Officer(Botany)				U4	Katuura Esther	560,746=
Research Officer(Botany)				U4	Nyafuono Jane	560,746=
Research Officer(Botany)				U4	Kyoshabire Medius	560,746=
Research Officer(Botany)				U4	Selwanga Jennifer	560,746=
Research Officer(Chemistry)				U4	Bamuwamy Mechael	560,746=
Research Officer (Pham)				U4	Tumusime Ralf Henry	560,746=
Research Officer (S.Lab Tech)				U4	Mugisha Geresome	560,746=
Research Officer (Chemistry)				U4	Kamoga Omar Lwako	560,746=
Research Officer(Chemistry)				U4	Omuja Frances	560,746=
Research Officer(Pharmacology)				U4	Ogwang Patrick	560,746=
Personal Secretary				U4	Kalembe Caroline	424,645=
Office Attendant				U8	Emorut Valentine	100,851=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Driver				U8	Muwonge Christopher	100,851=
Driver				U8	Kizza Livingstone	100,851=
Driver				U8	Lubega Muhammed	100,851=
Driver				U8	Kagimu Zacheaus	100,851=

**MANPOWER DEVELOPMENT CENTRE (HMDC) MBALE NOT RESTRUCTURE**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Principal Medical Officer	1	1	0	U2	Igune M	793,571=
Senior Medical Officer	2	0	1	U3	<b>Vacant</b>	
Principal Nursing Officer				U3	Maginoh R	793,571=
Officer/Supervisor	1	1	0	U6	Denye G. J.	213,797=
Training Officer	1	1	0	U4	<b>Vacant</b>	
Librarian	1	1	0	U4	Nambozo S.	424,645=
Cleaner	1	1	0	U8	Akurut B.	91,042=
Warden	1	1	0	<u>U6</u>	Akurut D.	213,797=
Cleaner				U6	Anyero A.	91,042=
Office Attendant				U8	Bwene E.	100,851=
Askaris				U8	Dambete A.	91,042/=

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Cooks	4	3	1	U8	Kainza E.	91,042=
Plumber	1	1	0	U8	Kalyebi B.	100,851=
Hostel Attendant	2	1	1	U8	Kyeyune R.	91,042=
Office Typist	2	1	1	U7	Madanda C.	157,168=
Office Attendant	2	2	0	U8	Mutenyo M.	100,851=
Electrician	1	1	0	U7	Nambafu A.	121,366=
Dhobi	2	1	1	U8	Namboobi S.	91,042=
Cook				U8	Namuganza S.	91,042=
Drivers	3	2	1	U8	Ocoman W.	100,851=
Askaris	4	2	2	U8	Okanya J. O.	91,042/=
Waiters	4	2	2	U8	Wabweni J.	91,042=
Drivers				U8	Wambedde S.	100,851=

**PRINTING UNIT ENTEBBE**

<b>POST</b>	<b>Appr. No.</b>	<b>No. FILL</b>	<b>No. VAC</b>	<b>SCALE</b>	<b>NAME</b>	<b>BASIC SALARY P.M.</b>
Office Attendant				U8	Tegwa Jesca	100,851=
Office Attendant				U8	Naggayi Sarah	100,851=
Office Attendant				U8	Vacant	

MINISTRY OF HEALTH STAFF LIST AS AT MARCH 2009.xls

Office Attendant				U8	Tumuhairwe Paula	100,851=
------------------	--	--	--	----	------------------	----------

## HEALTH SERVICE COMMISSION STAFF ESTABLISHMENT AS AT 30<sup>TH</sup> JUNE 2009

### Programme 01: Finance & Administration

No	Designation	Scale	Approved	Filled	Vacant	Name of Incumbent	Remarks
1	Chairperson	U1S	1	1	0	Prof Kirya George B	
2	Deputy Chairperson	U1S	1	1	0	Mrs Erongot Priscilla	
3	Member	U1S	5	5	0	Dr Kagugaba Apollo	
4						Dr Mwebesa Christine	
5						Mr. Anabo Anguma Seale	
6						Prof Okedi John	
7						Dr Chebrot Stephen	
8	Secretary	U1S	1	1	0		
9	Under Secretary	U1SE	1	1	0	Nasolo B. N. Dorothy	
10	Principal Personal Secretary	U2 Lower	1	1	0	Gafabusa K. Beatrice	
11	Senior Accountant	U3 Upper	1	1	0	Kamya Ziriko	
12	Senior Assistant Secretary	U3 Lower	1	1	0	Kolinako Noah	
13	Senior Personal Secretary	U3 Lower	2	2	0	Ntulume Deborah	
14						Kamukugize Catherine	
15	Accountant	U4	1	1	0	Aguti Annet	
16	Principal Stores Assistant	U4	1	0	1		Post to be filled
17	Senior Accounts Assistant	U5	1	1	0	Mukasa Elizabeth	
18	Senior Office Supervisor	U5	1	0	1		Salary personal to-holder
19	Asst. Procurement Officer	U5 Upper	1	1	0	Munyole Moses	
20	Stenographer Secretary	U5 Lower	2	0	2		Post to be filled
21							Post to be filled
22	Pool Stenographer	U6 Lower	2	0	2	Obita Perez Maggie	
23							Post to be filled
24	Accounts Assistant	U7	1	1	0	Otwao David	Salary personal to-holder
25	Receptionist	U7 Lower	2	1	1	Bakundane Flugensia	
26							Post to be filled
27	Office Attendants	U8 Upper	6	5	1		Post to be filled
28						Ayeet Rita	
29						Ahimbisibwe Damazo	
30						Semugga Asaad Muhamad	
31						Nakyanzi Juliet	
32						Nassaka Immaculate	
33	Drivers	U8 Upper	11	9	2		Post to be filled
34						Egesa Were John	
35						Lule Charles Edward	

36						Bogere Paul	
37						Sseba Ronald	
38						Mbuga Adam	
49						Onzima Alex	
40						Twesigye Darwin	
41						Kateera Patrick	
42						Kafuba Bakulambe Alamanzan	
43							Post to be filled
<b>Total Programme 01: Finance &amp; Administration</b>							

### **Programme 02: Human Resource Management for Health**

No	Designation	Scale	Approved	Filled	Vacant	Name of Incumbent	Remarks
1	Commissioner/B&E	U1SE	1	1	0	Twinomugisha Charles G	
2	Asst. Comm/Boards	U1E Lower	1	1	0	Nanjego Wasike Mary	
3	Asst. Comm/Exams	U1E Lower	1	0	1		Post declared for filling
4	Principal Personnel Officer	U2 Lower	2	2	0	Tibainembabazi Eliab	
5						Mulekezi Innocent K.	
6	Senior Personnel Officer	U3 Lower	3	3	0	Nkajja Elizabeth	
7						Harriet Tumuhairwe	Post to be filled
8						Byensi Elijah	
9	Senior Statistician	U3 Upper	1	1	0	Wamala David Serubiri	
10	Senior Asst. Records Officer	U4 Lower	1	1	0	Barente Fortunate	
11	Asst. Records Officer	U5 Lower	1	1	0	Einau George William	
12	Records Assistant	U7 Upper	1	1	0	Tindiwensi Benard Bonny	
<b>Total Programme 02: Human Resource Management for Health</b>							
<b>TOTAL WAGE VOTE 134 HEALTH SERVICE COMMISSION</b>							



**MULAGO HOSPITAL COSTED STAFF LIST  
(JANUARY, 2008)**

POST TITLE	APPR NO.	FILLED POST	VAC. POSTS	SALARY SCALE	NAME	SALARY SCALE CODE	ANNUAL SALARY	REMARKS
<b>ADMINISTRATION DEPARTMENT</b>								
EXECUTIVE DIRECTOR	1	1	0	U1SE	DDUMBA EDWARD	12	22,460,220	
DEPUTY EXECUTIVE DIRECTOR	1	1	0	U1SE	EZATI ALIDRIA ISAAC	12	22,460,220	
ASST. COMMISSIONER (SUPPORT SERVICES)	1	1	0	U1E	KANTARAMA K. E. ALISON	14	15,176,024	
PRINCIPAL HOSPITAL ADMINISTRATOR	1	0	1	U2		22	11,595,596	
SENIOR PRINCIPAL OFFICE SUPERVISOR	1	0	1	U3		32	8,891,279	
SENIOR PERSONAL SECRETARY	1	0	1	U3		32	8,891,279	
PERSONAL SECRETARY	3	2	1	U4	NAMASAABA MARIA	42	6,847,952	
					TUHAISE FRANKLINE	42	6,847,952	
SEN. HOSPITAL ADMINISTRATOR (PUBLIC RELAT)	1	1	0	U3	SEKABIRA ELIPHAZ	32	8,891,279	
SENIOR HOSPITAL ADMINISTRATOR	1	1	0	U3	MBOGGA KAKOOZA OLIVE	32	8,891,279	
PRINCIPAL CATERING OFFICER	1	1	0	U3	BAGUMA ANGEL		8,891,279	
SENIOR CATERING OFFICER	1	1	0	U4	NAMATOVU SARAH		6,847,952	
SENIOR SECURITY OFFICER	1	1	0	U4	OGWANG RAMSAY R	52	6,847,952	
HOSPITAL ADMINISTRATOR (TRANSPORT)	1	1	0	U4	BWESIGYE MICHAEL	42	6,847,952	
HOSPITAL ADMINISTRATOR	2	2	0	U4	NAMULI LYDIA M.	42	6,847,952	
					BUSINGYE EDIDAH	42	6,847,952	
HOSPITAL ADMINISTRATOR(PLANNING)	1	1	0	U4	MULINDA PAUL	42	6,847,952	
HOSPITAL ADMINISTRATOR (PUBLIC RELAT)	1	1	0	U4	MULONGO SARAH	42	6,847,952	
SENIOR OFFICE SUPERVISOR	1	1	0	U5	MUJUZI VICKY NAKIMERA	51	5,135,289	
PRINCIPAL TELEPHONE OPERATOR	1	0	1	U4		42	6,847,952	
SENIOR HOUSE KEEPER (LAUNDRY)	1	0	1	U4		42	6,847,952	
ASST. SECURITY OFFICER	1	0	1	U5		52	4,114,241	
CATERING OFFICER	1	1	0	U5	TUSHABOMWE EPHRANCE	52	4,114,241	

HOUSE KEEPER (LAUNDRY)	1	1	0	U6	GATAMBIRA JOHN	62	2,677,905
------------------------	---	---	---	----	----------------	----	-----------

<b>OFFICE SUPERVISOR</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>U5</b>	KEMIGISHA FLORENCE	61	2,933,772
					KIBUUKA ROBERT SAJJABI	61	2,933,772
<b>SENIOR TELEPHONE OPERATOR</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>U5</b>	KASEEGU KETRA	51	5,135,289
<b>STENOGRAPHER SECRETARY</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>U5</b>	BISEREKO FLORENCE (NEE BIRUNGI)	52	4,114,241
					KAMISHANI MATEEKA N	52	4,114,241
					ATUKUNDA ZINE LILLIAN	52	4,114,241
					KYOMUENDO FAUSTA	52	4,114,241
<b>ASSISTANT HOUSE KEEPER (LAUNDRY)</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U7</b>		71	2,353,288
<b>SENIOR CLERICAL OFFICER</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U6</b>		62	2,677,905
<b>TELEPHONE OPERATOR</b>	<b>6</b>	<b>4</b>	<b>2</b>	<b>U7</b>	LUSWATA DENIS	71	2,353,288
					NAKAGWA RUTH	71	2,353,288
					OYAMO DAVID	71	2,353,288
					TENYWA PAUL	71	2,353,288
<b>POOL STENOGRAPHER</b>	<b>8</b>	<b>1</b>	<b>7</b>	<b>U6</b>	BUWULE WINFRED	61	2,933,772
<b>CLERICAL OFFICER</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>U7</b>	NANSUBUGA BETTY	71	2,353,288
<b>ASST. CATERING OFFICER</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>U7</b>	NANKYA ANNET	72	1,802,502
					NDIWALUNGI JUSTINE	72	1,802,502
					SEBUGAWO MARY	72	1,802,502
					SENDI SARAH	72	1,802,502
					NAKKU EDITH	72	1,802,502
<b>OFFICE TYPIST</b>	<b>14</b>	<b>8</b>	<b>6</b>	<b>U7</b>	BYAMUGISHA CHRISTINE	71	2,353,288
					KAJUBI BETTY	71	2,353,288
					KAWESA K MARIE	71	2,353,288
					KIGONGO RUTH	71	2,353,288
					LUNINZE RUTH	71	2,353,288
					NAKAYAGA JOSEPHINE	71	2,353,288
					NAMBASA ROSE	71	2,353,288
					NASSONKO MARGARET	71	2,353,288
<b>KITCHEN ATTENDANT</b>	<b>16</b>	<b>15</b>	<b>1</b>	<b>U8</b>	BYARUGABA AFRICANO	82	1,332,010
					KATO STEPHEN	82	1,332,010
					KOMUGISHA ANNET	82	1,332,010
					MBANJINTALE P.C.	82	1,332,010
					MWERINDE JACK	82	1,332,010
					SAFARI VINCENT	82	1,332,010
					TUMWEHEREZE ROVICE	82	1,332,010
					NAMUDDU MIRIAM	82	1,332,010
					MWEMA FLORENCE	82	1,332,010
					NABAKOOZA ANNET	82	1,332,010
					NAKAGWA ROSE	82	1,332,010
					NAKAMANYA EDITH	82	1,332,010
					NAKATE JOSEPHINE	82	1,332,010

					NAKIRIME JANE	82	1,332,010	
--	--	--	--	--	---------------	----	-----------	--

					NALUMU AIDAH	82	1,332,010
<b>PORTER</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>U8</b>	BARIHAMWE PONTIANO	82	1,332,010
					MUKWAYA TOBBI	82	1,332,010
					KABURABUZA ELIAS	82	1,332,010
					KAMUGISHA JAPHES	82	1,332,010
					MISABIRO GIDEON	82	1,332,010
					NAKABIRI MARY	82	1,332,010
					NAKIGUDDE MARGARET	82	1,332,010
					NTAWIZERA EVEREST	82	1,332,010
					TIBEMANYA DANIEL	82	1,332,010
					WAKABU ABUDALLA	82	1,332,010
<b>WAITER/WAITRESS</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>U8</b>	NABULIKERI BETTY	82	1,332,010
					NZABARA JOHN	82	1,332,010
					NAKATO JANE	82	1,332,010
					NANKYA ELIZABETH	82	1,332,010
					BUSINGYE BRENDA	82	1,332,010
					NANKYA ELIZABETH	82	1,332,010
					NAKALEMA ROSEMARY	82	1,332,010
					NANKAMBO ALICE	82	1,332,010
					BIRINGOMA JOYCE	82	1,332,010
					MUTESI JOWERIA	82	1,332,010
<b>SECURITY GUARD</b>	<b>90</b>	<b>86</b>	<b>4</b>	<b>U8</b>	ABEINOMUGISHA FRED	82	1,332,010
					ABOR SAMUEL OKADO	82	1,332,010
					ACHIENG JOAN	82	1,332,010
					ADONGO L. B.	82	1,332,010
					ADRIKO VINCENT	82	1,332,010
					ADUBANGO COLLINS	82	1,332,010
					AGABA NORMAN	82	1,332,010
					AJOK LUCY	82	1,332,010
					AKOL JUDITH	82	1,332,010
					AMANDUA RONALD	82	1,332,010
					AMIYA MAUREEN	82	1,332,010
					AMONGI KETULA	82	1,332,010
					ANGOMOK GRACE	82	1,332,010
					APIO CHRISTINE	82	1,332,010
					ASIO ESTHER	82	1,332,010
					BAGUMA JUSTUS	82	1,332,010
					BANTAZE BONIFACE	82	1,332,010
					BIDONGO LORENT	82	1,332,010
					BUWOLE MOSES	82	1,332,010
					BUYINZA NORMAN	82	1,332,010
					DOKCHEN COLBERT	82	1,332,010
					ISABIRYE PETER	82	1,332,010
					JAIRO MOSES	82	1,332,010
					JATHONEN VALENTE	82	1,332,010
					KASUJJA YUSUF	82	1,332,010
					KAYE GODFREY KIZITO	82	1,332,010
					OCWEYO OKELLO	82	1,332,010
					KERANGO WILLIAM TOX	82	1,332,010
					KIGENYI SAFI	82	1,332,010
					KISAMBIRA HAKIM	82	1,332,010

					KOMAKECH ALEX	82	1,332,010	
--	--	--	--	--	---------------	----	-----------	--

					LOUM ALFRED	82	1,332,010
					MAGEZI EDWARD	82	1,332,010
					MARAKA WILSON	82	1,332,010
					MASINDE PAUL	82	1,332,010
					MAYUYA FRANCIS	82	1,332,010
					MUGABE WILLIAM	82	1,332,010
					MUGISHA SELE	82	1,332,010
					MUHWEZI ANSLEM	82	1,332,010
					MUJASI RASHID	82	1,332,010
					ZIRIMABAGABO DAVID	82	1,332,010
					MULINDA ALISTERIA	82	1,332,010
					SEKIBALA BOSCO	82	1,332,010
					MULONGO FRIDAY	82	1,332,010
					NAGIMESI BULAHIM	82	1,332,010
					NAKAYENGA ANNET	82	1,332,010
					NAKHOKHO MICHAEL	82	1,332,010
					NAMAGANDA N. KAWUDHA	82	1,332,010
					NAMUGABWE FLORENCE	82	1,332,010
					NANGOBI ESTHER	82	1,332,010
					NDUVURIYE CHARLES	82	1,332,010
					NGIRABAKUNZI ANANIA	82	1,332,010
					NKUNDABAKURA JOHN	82	1,332,010
					NSABA BENON	82	1,332,010
					NSIRO PATRICK	82	1,332,010
					NTEZIYALEMYE ALISEN	82	1,332,010
					OCHAN JOHN PIANKHY	82	1,332,010
					OCHOM SILVER	82	1,332,010
					OCIRCAN RICHARD OVON	82	1,332,010
					ODONG R. ROBERT	82	1,332,010
					OGWAL FRANCIS ALUKU	82	1,332,010
					OJOK NELSON	82	1,332,010
					OKECH JAMES FRED	82	1,332,010
					OKIROR NOAH	82	1,332,010
					OKUMU WILLIAM	82	1,332,010
					ONEN RONALD	82	1,332,010
					ONGIERA JOSEPH	82	1,332,010
					ONOA RONALD	82	1,332,010
					ONYAIT JOHN	82	1,332,010
					OROM ETHIEN	82	1,332,010
					OSIPA ALBERT	82	1,332,010
					OUCHA CHARLES	82	1,332,010
					OWILLI BENSON OKWAR	82	1,332,010
					SEBAGENZI MUHAMAD	82	1,332,010
					SEBUJISHO BENON	82	1,332,010
					SEMAPORE GABRIEL	82	1,332,010
					SENTABIRE STEPHEN	82	1,332,010
					TIBENDA DANIEL	82	1,332,010
					TURYAGUMA GERESOM	82	1,332,010
					UDAGA THOMAS P.	82	1,332,010
					WAISWA WILBERFORCE	82	1,332,010
					WAMBI ROGERS	82	1,332,010
					WANIALA ANANI	82	1,332,010
					WASIKE JULIUS	82	1,332,010
					WIYAJIK BETTY	82	1,332,010

				ZALWANGO IRENE	82	1,332,010	
--	--	--	--	----------------	----	-----------	--





PERSONNEL OFFICER	2	2	0	U4	NYANZI JOHN B.	32	6,847,952	Acting (Sub Appt. PA)
-------------------	---	---	---	----	----------------	----	-----------	-----------------------

					NYIKA ANDREW	32	6,847,952	Acting (Sub Appt. SAPO)
<b>SENIOR ASST. RECORDS OFFICER</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U4</b>	OKETHI BENSON	42	6,847,952	
<b>ASST. RECORDS OFFICER</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>U5</b>	ALONGU GERALD	52	4,114,241	
					ELUNGAT CUTHBERT	52	4,114,241	
<b>STENOGRAPHER SECRETARY</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U5</b>		52	4,114,241	
<b>SENIOR RECORDS ASSISTANT</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>U6</b>	ABILA PATRCK	62	2,677,905	
<b>RECORDS ASSISTANT</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>U7</b>	TURYAHIKAYO AFRICANO	71	2,353,288	
<b>OFFICE TYPIST</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U7</b>	NAMAGEMBE CAROL	71	2,353,288	
<b>OFFICE ATTENDANT</b>	<b>2</b>	<b>4</b>	<b>-2</b>	<b>U8</b>	ODONGO RICHARD P'POCHAMA	81	1,476,763	
					SPEAR HEBERT.	81	1,476,763	
					KAGGWA MARGARET	81	1,476,763	
					NALUYOMBA RUTH	81	1,476,763	
<b>*Dept. Sub. Total*</b>	<b>17</b>	<b>16</b>	<b>1</b>				<b>90,732,290</b>	
					<b>FINANCE DEPARTMENT</b>			
<b>PRINCIPAL ACCOUNTANT</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U2</b>	ASIKU ELLY ELIAS	21	13,708,137	
<b>SENIOR ACCOUNTANT</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>U3</b>	NALWEYISO R. NYANJURA	31	10,153,445	
					OKWIR SAM BELLY	31	10,153,445	
<b>ACCOUNTANT</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>U4</b>	ONEK-OPWONYA M	41	8,064,245	
					APOYA OWORI DEBORAH	41	8,064,245	
					NYEGENYE FREDRICK	41	8,064,245	
<b>PRINCIPAL ACCOUNTS ASSISTANT</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U4</b>	ESHIWANI JUDITH	41	8,064,245	
<b>SENIOR ACCOUNTS ASSISTANT</b>	<b>7</b>	<b>8</b>	<b>-1</b>	<b>U5</b>	ALUM HELLEN FELICITY	51	5,135,289	
					MUKASA B. S.	51	5,135,289	
					OGWANG GUNA ANTHONY	51	5,135,289	
					KIGOZI SAMUEL K.	51	5,135,289	
					MWESIGWA DOROTHY	51	5,135,289	
					NYEKO G. STEPHEN	51	5,135,289	
					KILAMA CHARLES	51	5,135,289	
					ZOZIMO E. EDWARD	51	5,135,289	
<b>STENOGRAPHER SECRETARY</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U5</b>		52	4,114,241	
<b>ACCOUNTS ASSISTANT</b>	<b>18</b>	<b>10</b>	<b>8</b>	<b>U6</b>	AYIKORU NIGHT	71	2,353,288	
					BALUMA ERIYA	71	2,353,288	
					WASSWA JANE FRANCES	71	2,353,288	
					KAMUSIIME NORAH	71	2,353,288	
					BANDONDA EZRAS	71	2,353,288	
					KAMUSIIME NORAH	71	2,353,288	

					NATUNDA MULINDWA RESTY	71	2,353,288	
--	--	--	--	--	------------------------	----	-----------	--

					TWINE ROSEMARY	71	2,353,288
					OMODING LUKE M.	71	2,353,288
					NAKYEJJWE PROSSY	71	2,353,288
<b>CLERICAL OFFICER</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U7</b>	KASEDDE KAFUDDU PATRICK	71	2,353,288
<b>BOOK BINDER</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U7</b>		72	1,802,502
<b>OFFICE ATTENDANT</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>U8</b>	KEZABU FLORENCE	81	1,476,763
					NAKOBWA JUSTINE	81	1,476,763
<b>*Dept. Sub. Total*</b>	<b>37</b>	<b>27</b>	<b>10</b>				<b>142,110,756</b>
<b>DEPARTMENT OF INTERNAL AUDIT</b>							
<b>PRINCIPAL INTERNAL AUDITOR</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U2</b>		21	13,708,137
<b>SENIOR INTERNAL AUDITOR</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U3</b>	NSEKANABO NICHOLAS	31	10,153,445
<b>INTERNAL AUDITOR</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>U4</b>	ADIGAH RASUL TUMWINE	41	8,064,245
<b>EXAMINER OF ACCOUNTS</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U5</b>		52	4,114,241
<b>OFFICE ATTENDANT</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U8</b>		81	1,476,763
<b>*Dept. Sub. Total*</b>	<b>6</b>	<b>2</b>	<b>4</b>				<b>37,516,831</b>
<b>SUPPLIES DEPARTMENT</b>							
<b>PRIN.SUPPLIES OFFICER</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U2</b>	KAZIBWE JOSEPH	22	11,595,596
<b>SENIOR SUPPLIES OFFICER</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>U3</b>		32	8,891,279
<b>SUPPLIES OFFICER</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>U4</b>		42	6,847,952
<b>ASST. SUPPLIES OFFICER</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>U5</b>	OPIYO OYAMO CHARLES	51	5,135,289
					SENTONGO ALICE	51	5,135,289
<b>SENIOR STORES ASSISTANT</b>	<b>3</b>	<b>5</b>	<b>-2</b>	<b>U6</b>	AMULE MORIS	61	2,933,772
					ODENGE MOSES	61	2,933,772
					LEMO MILTON TOM	61	2,933,772
					OKALEBO MICHAEL	61	2,933,772
					OKOK DAVID	61	2,933,772
<b>STORES ASSISTANT</b>	<b>24</b>	<b>5</b>	<b>19</b>	<b>U7</b>	NAMULI TEOPISTA	71	2,353,288
					NYONGERE ANNET	71	2,353,288
					ONUBIA ANDREW	71	2,353,288
					ACWERA TOM	71	2,353,288

					OGWANG FRED	71	2,353,288	
--	--	--	--	--	-------------	----	-----------	--

<b>FORKLIFT OPERATOR</b>	1	0	1	<b>U7</b>		72	1,802,502
<b>OFFICE ATTENDANT</b>	1	2	-1	<b>U8</b>	MAGEZI ABISAGI	81	1,476,763
					NTAMU AMINA	81	1,476,763
<b>PORTER (MED. STORES ATTENDANT)</b>	16	13	3	<b>U8</b>	BAVAKURE JOHN	82	1,332,010
					KALISA PAUL	82	1,332,010
					KANA TABAN	82	1,332,010
					MAGUNDA MISAIRI	82	1,332,010
					MULINDE FRED	82	1,332,010
					MUNYANTWALI JOHN	82	1,332,010
					NZIRARUSHA CHARLES	82	1,332,010
					SERUFUNGO GEORGE	82	1,332,010
					ADONGU CHARLES	82	1,332,010
					ODOKO ENOCK	82	1,332,010
					BAKULUMPAGI DENNIS	82	1,332,010
					OKWAKOL GEORGE	82	1,332,010
					MUNEZERO ANTHEM MOSES	82	1,332,010
<b>*Dept. Sub. Total*</b>	<b>53</b>	<b>28</b>	<b>25</b>				<b>86,112,863</b>
<b>PROCUREMENT DEPARTMENT</b>							
<b>PRINCIPAL PROCUREMENT OFFICER</b>	1	1	0	<b>U2</b>	MUHUMUZA C. K.	21	13,708,137
<b>SENIOR PROCUREMENT OFFICER</b>	1	0	1	<b>U3</b>		31	10,153,445
<b>PROCUREMENT OFFICER</b>	1	1	0	<b>U4</b>	YIGA SAMUEL	41	8,064,245
					KAKUBE MICHAEL	41	8,064,245
<b>ASST. PROCUREMENT OFFICER</b>	1	2	-1	<b>U5</b>	LWANGA ROSE	51	5,135,289
					NYIRANKUSI N. ANNET	51	5,135,289
<b>OFFICE ATTENDANT</b>	1	2	-1	<b>U8</b>	BAGAMBE JENNIFER	81	1,476,763
					KABILLA JINO JOE	81	1,476,763
<b>*Dept. Sub. Total*</b>	<b>5</b>	<b>6</b>	<b>-1</b>				<b>53,214,176</b>
<b>MEDICAL RECORDS DEPARTMENT</b>							
<b>SENIOR MEDICAL RECORDS OFFICER</b>	1	1	0	<b>U3</b>	ISOKE MUZORA PATRICK	32	8,891,279
<b>MEDICAL RECORDS OFFICER</b>	1	1	0	<b>U4</b>	KASIRIVU MOSES	42	6,847,952
<b>ASST. MEDICAL RECORDS OFFICER</b>	4	4	0	<b>U5</b>	ATUKUNDE MEDIATRICE	52	4,114,241
					MWESIGE R. STEPHEN	52	4,114,241
					NALUMANSI ESTHER	52	4,114,241
					WATATYA B M RAPHEAL	52	4,114,241

SENIOR MEDICAL RECORDS ASSISTANT	6	5	1	U6	DDUMBA JOSEPH	61	2,933,772
----------------------------------	---	---	---	----	---------------	----	-----------



					NABIRYE JOYCE LWANGA	61	2,933,772
					NAMUBIRU FLORENCE	61	2,933,772
					KAHUMA PATRICIA	61	2,933,772
					WAISWA STANLEY	61	2,933,772
<b>MEDICAL RECORDS ASSISTANT</b>	<b>44</b>	<b>42</b>	<b>2</b>	<b>U7</b>	AHIMBISIBWE INNOCENT	71	2,353,288
					ASIO ESTHER RUTH	71	2,353,288
					ATUHAIRWE THEADORAH	71	2,353,288
					BALITA ASSY	71	2,353,288
					BANYOYA FEDELIS	71	2,353,288
					BYABAKAMA TOM RASHID	71	2,353,288
					BYAMUKAMA ALLAN	71	2,353,288
					EBITU RICHARD	71	2,353,288
					ELASU AKELLO HELLEN	71	2,353,288
					ELOLU PETER	71	2,353,288
					ELWEU MICHAEL	71	2,353,288
					ERUPU SIMON	71	2,353,288
					ETIBU BERNARD	71	2,353,288
					GIWI DOREEN	71	2,353,288
					KIGGUNDU J HERMAN	71	2,353,288
					LANYERO JUDITH	71	2,353,288
					LOGOSE EVA	71	2,353,288
					LUWEEESI SAM	71	2,353,288
					MANYINDO GRACE	71	2,353,288
					MUGISHA EMMANUEL	71	2,353,288
					MWEBAZE MAURICE KABWA	71	2,353,288
					NAKATO MOLLY	71	2,353,288
					NAMUBIRU IRENE	71	2,353,288
					NANDUTU RACHEAL	71	2,353,288
					NKUTU MOHAMED	71	2,353,288
					NYAFWONO WINIFRED	71	2,353,288
					NYANGOMA GRACE	71	2,353,288
					NZABONA KIGONGO S	71	2,353,288
					OGENGA L KULANYI	71	2,353,288
					OKURA ALEX PUJWERO	71	2,353,288
					OPIO GEORGE PIUS	71	2,353,288
					OYERE OKULLO C. J	71	2,353,288
					SEBAGGALA MOHAMMED	71	2,353,288
					SEMPA SIMON	71	2,353,288
					SSOZI SAUL	71	2,353,288
					TURYAMUREEBA EDISON	71	2,353,288
					TWINOMUJUNI FRED	71	2,353,288
					YIGA DAVID ITAAGA	71	2,353,288
					OPIO MAURICE	71	2,353,288
					ASEGE BEATRICE	71	2,353,288
					BAKAMA EMMANUEL S.	71	2,353,288
					KAYAGA JALIAT	71	2,353,288
<b>OFFICE TYPIST</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U7</b>		71	2,353,288
<b>OFFICE ATTENDANT</b>	<b>1</b>	<b>2</b>	<b>-1</b>	<b>U8</b>	NAMBOOZE JANE	81	1,476,763
					KYAMBADDE JOHN	81	1,476,763

*Dept. Sub. Total*	58	55	3			151,009,965	
--------------------	----	----	---	--	--	-------------	--

PLANNING AND EVALUATION DEPARTMENT							
PRINCIPAL HEALTH ECONOMIST	1	0	1	U2		21	13,708,137
SENIOR HEALTH STATISTICIAN	1	1	0	U3	RWAKAIKARA JOHNSON A.	31	10,153,445
SENIOR STATISTICAL OFFICER	1	0	1	U3		31	10,153,445
ECONOMIST/HEALTH PLANNER	1	1	0	U4	BAKIRESE BILLBEST JOHN	41	8,064,245
STATISTICIAN/HEALTH PLANNING	1	0	1	U4		41	8,064,245
COMPUTER PROGRAMMER/ANALYST	1	0	1	U4		41	8,064,245
COMPUTER OPERATOR	1	2	-1	U5	NSUBUGA SSEMBAJJWE OTELLU OCABA PATRICK	52 52	4,114,241 4,114,241
POOL STENOGRAPHER	1	0	1	U6		61	2,933,772
OFFICE TYPIST	1	0	1	U7		71	2,353,288
OFFICE ATTENDANT	1	0	1	U8		81	1,476,763
"Dept. Sub. Total"	10	4	6				73,200,067
ENGINEERING DEPARTMENT							
PRINCIPAL HOSPITAL ENGINEER	1	0	1	U2		21	13,708,137
PRINCIPAL ASST. ENGINEERING OFFICER	1	1	0	U3	KIMULI KAWEESA HENRY	31	10,153,445
SENIOR HOSPITAL ENGINEER	2	1	1	U3	KATAAHA EDWARD	31	10,153,445
HOSPITAL ENGINEER	2	0	2	U4		41	8,064,245
SENIOR ASST. ENGINEERING OFFICER	2	1	1	U4	KIZITO JOSEPH	42	6,847,952
SENIOR INSTRUMENT MECHANIC	2	0	2	U4		42	6,847,952
ASST. ENGINEERING OFFICER	3	3	0	U5	MATANDA PEREZ OTIM HUDSON BARYARUHA HENRY	52 52 52	4,114,241 4,114,241 4,114,241 On Local Contract
INSTRUMENT MECHANIC	1	0	1	U5		52	4,114,241
FOREMAN OF WORKS	3	0	3	U6		61	2,933,772
ENGINEERING ASSISTANT	6	0	6	U7		71	2,353,288

--	--	--	--	--	--	--	--	--

OFFICE TYPIST	6	0	6	U7		71	2,353,288
ARTISAN ELECTRICIAN	5	11	-6	U7	KALEMA EDWARD MAGEZI	71	2,353,288
					KALEMA FRANCIS	71	2,353,288
					KALUNDA LEONARD	71	2,353,288
					KIBUKA CHRISTOPHER	71	2,353,288
					MALUNGU ROBERT	71	2,353,288
					MUSANA HAMID	71	2,353,288
					MWERA ISAIAH	71	2,353,288
					NAKAZZI MARY	71	2,353,288
					NGOMPEK GILBERT	71	2,353,288
					LUKONGE GODFREY	71	2,353,288
ARTISAN (METAL WORKER)	2	4	-2	U7	NKURUKIYE EMMANUEL	71	2,353,288
					SSEBULIME LIVINGSTONE	71	2,353,288
					ISABIRYE PAUL	71	2,353,288
					MUSISI PAUL	71	2,353,288
ARTISAN MECHANIC	3	3	0	U7	BROOKS GEORGE WILLIAM	72	1,802,502
					LWANGA STEPHEN	72	1,802,502
					KABUWO JANE	72	1,802,502
ARTISAN CARPENTER	2	3	-1	U7	ONEGIU BERIU ARNEST	72	1,802,502
					SENKOOZA CHARLES	72	1,802,502
					KAIHURA INNOCENT	72	1,802,502
ARTISAN MASON	2	1	1	U7	RWAKAIKARA SULATI	72	1,802,502
LIFT ATTENDANT	8	5	3	U8	NALUME MILTON	81	1,476,763
					NAMUTEBI GERTRUDE	81	1,476,763
					ODAGIU FRANK	81	1,476,763
					SSENTONGO VINCENT	81	1,476,763
					MUGENYI FRANCIS RUKIDI	81	1,476,763
PLUMBER	2	3	-1	U8	KYAKOONYE MIKE DAN	81	1,476,763
					SSEBAKUMBA HERBERT	81	1,476,763
					KATENDE TOM	81	1,476,763
PUMP ATTENDANT	2	1	1	U8	NYANZI LAWRENCE	81	1,476,763
BOILER ATTENDANT	6	0	6	U8		81	1,476,763
WORKSHOP ATTENDANT	2	2	0	U8	OTHUBA FRED	81	1,476,763
					RWALI JOHN	81	1,476,763
MACHINE OPERATOR (CSSD)	3	2	1	U8	HIBIRA K. PAUL	81	1,476,763
					NALUBEGA MARY	81	1,476,763
OFFICE ATTENDANT	1	2	-1	U8	NAMBI ROBINAH	81	1,476,763
					KYASI MATHIAS	81	1,476,763
*Dept. Sub. Total*	67	43	24				149,064,242



	DIRECTORATE OF SURGERY						
	DEPARTMENT OF SURGERY						
<b>SENIOR CONSULTANT</b>	7	6	1	<b>U1SE</b>	UPOKI ALEX	12	22,460,220
					GAKWAYA ANTHONY M.	12	22,460,220
					MUTUMBA SAM K.	12	22,460,220
					WATYA S. GENGA	12	22,460,220
					MASIIRA MUKASA NOAH	12	22,460,220 On Local Contract
					NGANWA WILLIAMS B.	12	22,460,220 On Local Contract
<b>CONSULTANT</b>	7	8	-1	<b>U1SE</b>	OMAGINO O. O. J	12	18,610,916
					FAULAL ODUBU JANE	12	18,610,916
					KIIZA PETER	12	18,610,916
					OWORI FRANCIS NELSON	12	18,610,916
					BIRABWA MALE DOREEN	12	18,610,916
					NASSANGA ROSEMARY	12	18,610,916
					MWAMBU TOM	12	18,610,916
					SSENTONGO ROBERT	12	18,610,916
<b>MEDICAL OFFICER SPECIAL GRADE</b>	8	8	0	<b>U2</b>	NANTAGALU L. L	21	13,708,137
					MUHUMUZA KIIZA MICHAEL EDGAR	21	13,708,137
					KIRYABWIRE JOEL	21	13,708,137
					OKECHO M. C	21	13,708,137
					SEKABIRA JOHN	21	13,708,137
					KHING A BEN	21	13,708,137
					JJOMBWE JOSEPHAT K.	21	13,708,137
					MUKASA JOHN B. NSUBUGA	21	13,708,137
<b>MEDICAL OFFICER</b>	25	5	20	<b>U4</b>	ALENYO ROSE	41	8,064,245
					KALANZI EDRIS W.	41	8,064,245
					BUWEMBO KAKANDE	41	8,064,245
					GALUKANDE MOSES	41	8,064,245
					NAKISINGE ANNE	41	8,064,245
<b>THEATRE ASSISTANT</b>	22	24	-2	<b>U6</b>	KYESWA KINENE F.	61	2,933,772
					BONABANA EVARISITO	61	2,933,772
					BUZU JOYCE	61	2,933,772
					HABA TOM	61	2,933,772
					KAFEERO AGNES	61	2,933,772
					KAFUZI JOSAM ABWOKI	61	2,933,772
					MUGENYI JOHN	61	2,933,772
					NYANZI JAMIL SALONGO	61	2,933,772
					WAMALA DEBORAH	61	2,933,772
					MUSOKE TEOPISTA	61	2,933,772
					NABANJA SAFINA	61	2,933,772
					NABBUTO KIZZA ESTHER	61	2,933,772
					NAKANJAKO MADINA	61	2,933,772
					NAMAGEMBE FLORENCE	61	2,933,772
					NABAYEGO JULIET	61	2,933,772
					KALEMA EMMANUEL	61	2,933,772
					NAZIWA ROSE	61	2,933,772
					NASSOZI JOYCE	61	2,933,772

					NABBUTO KIZZA ESTHER	61	2,933,772	
--	--	--	--	--	----------------------	----	-----------	--



					WANOBERE PAUL EDWARD	61	2,933,772
					SEBUNYA VICENT	61	2,933,772
					OMONGOLE JAMES PETER	61	2,933,772
					NAMUKASA DOROTHY	61	2,933,772
					NZABALINDA ELIAS	61	2,933,772
<b>STENOGRAPHER SECRETARY</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U5</b>		<b>52</b>	<b>4,114,241</b>
<b>OFFICE ATTENDANT</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U8</b>		<b>81</b>	<b>1,476,763</b>
<b>THEATRE ATTENDANT</b>	<b>32</b>	<b>30</b>	<b>2</b>	<b>U8</b>	BITARABEHO EDDY	81	1,476,763
					BUZAMIRE JOHN	81	1,476,763
					IYAMULEMYE K.	81	1,476,763
					KAKOOZA CHARLES	81	1,476,763
					KALANZI DOROTHY	81	1,476,763
					KANWERI BEATRICE	81	1,476,763
					KOBUSINGYE DOROTHY	81	1,476,763
					LIMENYA FRANCIS	81	1,476,763
					MISEMBURO G.	81	1,476,763
					MUGURUSI PETER	81	1,476,763
					NABAKOOZA NULU	81	1,476,763
					NABOSA JOYCE	81	1,476,763
					NABWAMI REBECA	81	1,476,763
					NAIGAGA NUBU	81	1,476,763
					NAKIBEYU RUTH	81	1,476,763
					NAKIGANDA JANE	81	1,476,763
					NAKIRYA MADINA	81	1,476,763
					NAKIWALA C.	81	1,476,763
					NAKIWALA MARGARET	81	1,476,763
					NAMATOVU WINNIE	81	1,476,763
					NAMAYANJA EDITH	81	1,476,763
					NAMBOGWE IRENE	81	1,476,763
					NAMUKASA AGNES	81	1,476,763

					NAMUTEBI TEOPISTA	81	1,476,763	
					NANGONZI SABINA	81	1,476,763	
					NANYOMBI MAYI NAMUSISI	81	1,476,763	
					NTEGEREJE JACKSON	81	1,476,763	
					NAMUSOKE JULIET	81	1,476,763	
					OBONYO ROBINAH	81	1,476,763	
					NALUMANSI DAISY	81	1,476,763	
<b>*Dept. Sub. Total*</b>	<b>103</b>	<b>81</b>	<b>22</b>				<b>553,939,391</b>	<b>9,252,660,373</b>
					<b>DEPARTMENT OF ANAESTHESIA</b>			
<b>SENIOR CONSULTANT</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U1SE</b>	OMASWA CATHERINE	12	22,460,220	On Local Contract
<b>CONSULTANT</b>	<b>5</b>	<b>2</b>	<b>3</b>	<b>U1SE</b>	MIJUMBI CEPHAS	12	18,610,916	
					OKELLO NYEKO MARGARET	12	18,610,916	
<b>MEDICAL OFFICER SPECIAL GRADE</b>	<b>5</b>	<b>2</b>	<b>3</b>	<b>U2</b>	EJOKU JOSEPH	21	13,708,137	
					KASUMBA JOHN MARK	21	13,708,137	
<b>PRINCIPAL ANAESTHETIC OFFICER</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U3</b>	KASUMBA RACHEL NAMUSISI	31	10,153,445	
<b>MEDICAL OFFICER (SHO)</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>U4</b>		41	8,064,245	
<b>MEDICAL OFFICER</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U4</b>		41	8,064,245	
<b>SENIOR ANAESTHETIC OFFICER</b>	<b>5</b>	<b>19</b>	<b>-14</b>	<b>U4</b>	BALAYO JAMES	41	8,064,245	
					NSEREKO FLORENCE M. E.	41	8,064,245	
					BASIRIKA MARY	41	8,064,245	
					IBANDA ABDUL	41	8,064,245	
					KALIBAKATA RUKIA	41	8,064,245	
					KATO WILSON	41	8,064,245	
					MBAZIIRA HASIFA NALWANGA	41	8,064,245	
					NAMBALIRWA JALIA	41	8,064,245	
					NABAGALA REBECCA	41	8,064,245	
					NABIRYO ROBINAH	41	8,064,245	
					NABUKALU CHRISTINE	41	8,064,245	
					NAKAMYA S. N. MAGoola	41	8,064,245	
					BALINDA DAVIS G.	41	8,064,245	
					SENKUBUNGE CHRISTINE K.	41	8,064,245	
					WAMBUZI SAM	41	8,064,245	
					KIKULWE MAWANDA DAVID	41	8,064,245	
					NABULYA MWESIGYE LWANGA	41	8,064,245	
					NAZZIWA YIGA ELIZABETH	41	8,064,245	
					IBANDA SAMUEL	41	8,064,245	
<b>ANAESTHETIC OFFICER</b>	<b>18</b>	<b>4</b>	<b>14</b>	<b>U5</b>	NALUYIMA RUTH	51	5,135,289	
					MPANGA MOSES	51	5,135,289	
					MUBIRU GRACE	51	5,135,289	
					MASERKA PAUL	51	5,135,289	

STENOGRAPHER SECRETARY	1	0	1	U5		52	4,114,241	
------------------------	---	---	---	----	--	----	-----------	--

OFFICE TYPIST	1	0	1	U7		71	2,353,288
ANAESTHETIC ATTENDANT	5	5	0	U8	KAGGWA JULIET	81	1,476,763
					KARUHANGA CHARLES	81	1,476,763
					NAKKU P ROSEMARY	81	1,476,763
					OJUKA PIUS RAMSAY	81	1,476,763
"Dept. Sub. Total"	46	34	12				299,516,653
DEPARTMENT OF OPHTHALMOLOGY							
SENIOR CONSULTANT	1	1	0	U1SE	MWESIGYE ENOCH FRANK	12	22,460,220
CONSULTANT	2	2	0	U1SE	MAGIMBI CHRISTOPHER	12	18,610,916
					TUMWESIGYE CILLASIO	12	18,610,916
MEDICAL OFFICER SPECIAL GRADE	3	3	0	U2	AMPAIRE ANNE	21	13,708,137
					OTITI SENGERI JULIET	21	13,708,137
					NAKANDI ANGELLA	21	13,708,137
PRINCIPAL OPHTHALMIC CLINICAL OFFICER	1	1	0	U3	SSEBALAMU ERIDAD MOSES	31	10,153,445
SENIOR OPHTHALMIC CLINICAL OFFICER	2	1	1	U4	ATARO ONGOR JANET	41	8,064,245
OPHTHALMIC CLINICAL OFFICER	0	2	-2	U5	BABITA ROSE KIGENYI	51	5,135,289
					EGARU SAM	51	5,135,289
POOL STENOGRAPHER	1	0	1	U6		61	2,933,772
THEATRE ATTENDANT	1	2	-1	U8	NANYOMBI MAY	81	1,476,763
					OBONYO R.	81	1,476,763
OFFICE ATTENDANT	1	0	1	U8		81	1,476,763
"Dept. Sub. Total"	12	12	0				136,658,792
DEPARTMENT OF EAR, NOSE AND THROAT (E.N.T)							
SENIOR CONSULTANT	1	1	0	U1SE	TUMWEHEIRE GREGORY	12	22,460,220
CONSULTANT	2	3	-1	U1SE	TURITWENKA EDWARD	12	18,610,916
					WAMBETE WAKOKO JAMES	12	18,610,916
					EMODEK PETER	12	18,610,916
MEDICAL OFFICER SPECIAL GRADE	3	2	1	U2	OTITI S. JEFFERY	21	13,708,137
					BUGEMBE ABUBAKER	21	13,708,137

MEDICAL OFFICER (SHO)	3	0	3	U4		41	8,064,245
-----------------------	---	---	---	----	--	----	-----------

SENIOR CLINICAL OFFICER (SPEECH THERAPY)	2	1	1	U4	ARYANYIJUKA CLEMENCE	41	8,064,245
CLINICAL OFFICER (SPEECH THERAPY)	1	0	1	U5		51	5,135,289
POOL STENOGRAPHER	1	0	1	U6		61	2,933,772
OFFICE ATTENDANT	1	0	1	U8		81	1,476,763
<b>*Dept. Sub. Total*</b>	<b>14</b>	<b>7</b>	<b>7</b>				<b>131,383,556</b>

	DEPARTMENT OF DENTISTRY							
	DEPARTMENT DENTAL SURGERY							
SENIOR CONSULTANT	1	1	0	U1SE	NKURUKENDA AMOOTI	12	22,460,220	
CONSULTANT	1	0	1	U1SE		12	18,610,916	
PRINCIPAL DENTAL SURGEON	2	1	1	U2	MUKWENDA FRED	21	13,708,137	
SENIOR DENTAL SURGEON	2	2	0	U3	MUSAAZI LUNKUZE M.	31	10,153,445	
					KAFEERO CLAIRE	31	10,153,445	
PRINCIPAL DENTAL TECHNICIAN	1	0	1	U3		31	10,153,445	
PRINCIPAL PUB. HEALTH DENTAL ASST.	1	1	0	U3	ONYANGO GODFREY W.	31	10,153,445	
PRINCIPAL DENTAL TECHNOLOGIST	1	1	0	U3	VULIMA SAMUEL DAN	31	10,153,445	
SENIOR DENTAL TECHNICIAN	1	1	0	U4	KALINGA MBOIZI E	41	8,064,245	
SEN. PUB. HEALTH DENTAL ASST.	2	4	-2	U4	NASSUNA SABINA MUSOKE	41	8,064,245	
					KULUMBA JOSEPH	41	8,064,245	
					AGUPINIA JOYCE	41	8,064,245	
					ODONG DAVID	41	8,064,245	
DENTAL SURGEON	6	7	-1	U4	KABENGE CATHERINE	41	8,064,245	
					TUGAINYO EMMANUEL	41	8,064,245	
					LAKOR FRANCIS	41	8,064,245	
					MBAZIIRA ANNET	41	8,064,245	
					NAMAYANJA EDRINE K.	41	8,064,245	
					SEMAKULA FREDRICK	41	8,064,245	
PUBLIC HEALTH DENTAL ASSISTANT	4	4	0	U5	KASULE KAKANDE	51	5,135,289	
					NAMATOVU REGINA	51	5,135,289	
					ONGOM MILLY	51	5,135,289	
					BASHABE JUSTINE	51	5,135,289	
DENTAL TECHNICIAN	2	1	1	U5	SERUNKUMA STEVEN	51	5,135,289	
DENTAL TECHNOLOGIST	4	0	4	U5		51	5,135,289	
OFFICE TYPIST	1	0	1	U7				
CHAIR-SIDE ASSISTANT	6	5	1	U8	CHANDIRU NIGHT	81	1,476,763	
					MASIBO JULIET	81	1,476,763	
					MBULANTE ANTHONY	81	1,476,763	
					NAIGAGA MADINA	81	1,476,763	
					NAKIRIJA CAROLYN	81	1,476,763	
OFFICE ATTENDANT	1	1	0	U8	MANGASI JOHN	81	1,476,763	





"Dept. Sub. Total"	36	29	7				233,925,505
DEPARTMENT OF ORTHOPAEDICS							
SENIOR CONSULTANT	1	1	0	U1SE	NADDUMBA E. KIRONDE	12	22,460,220
CONSULTANT	3	3	0	U1SE	BEYEZA TITUS	12	18,610,916
					MADEWO GEOFFREY	12	18,610,916
					NYATI MALLON	12	18,610,916
MEDICAL OFFICER SPECIAL GRADE	8	2	6	U2	BANGIRANA ALEXANDER	21	13,708,137
					ORWOTHO NOBERT	21	13,708,137
PRINCIPAL ORTHOPAEDIC OFFICER	2	2	0	U3	BYEKWASO DAWSON	31	10,153,445
					BASHASHA D. M.	31	10,153,445
PRINCIPAL ORTHO. TECHNOLOGIST	1	1	0	U3	MUZIRA DAVID	31	10,153,445
SENIOR ORTHOPAEDIC OFFICER	7	12	-5	U4	AHIMBISIBWE PATRICK	41	8,064,245
					ASIRE MILLINGTON	41	8,064,245
					BUSINDO JOHN	41	8,064,245
					GOSA LOVISA	41	8,064,245
					ISABIRYE JAMES	41	8,064,245
					KAFEERO DAVID	41	8,064,245
					KIBUUKA JULIUS	41	8,064,245
					KITEMAGWA DIRISA	41	8,064,245
					MUNYIGWA GORRETH	41	8,064,245
					MUSUMBA MOSES	41	8,064,245
					NAMAKIKA MIRIAM	41	8,064,245
					SEMAHORE CHRISTOPHER	41	8,064,245
					MUNABA JOSEPH	41	8,064,245
SENIOR ORTHOPAEDIC TECHN. (WORKSHOP)	3	1	2	U4	MUTEBI LUKANGA ISAAC	41	8,064,245
MEDICAL OFFICER	6	2	4	U4	NDOBOLI PATRICK	41	8,064,245
					RWAMWENGE VINCENT	41	8,064,245
ORTHOPAEDIC OFFICER	7	5	2	U5	KAGUMA MOREEN MONICA	51	5,135,289
					MUGERWA SAM	51	5,135,289
					SEMAKULA EMMANUEL	51	5,135,289
					NSUBUGA MUHAMED	51	5,135,289
					NDAGGA DAVID BBOSA	51	5,135,289
ORTHOPAEDIC TECHNOLOGIST	3	4	-1	U5	KISAMBIRA JAMES	51	5,135,289
					OIDU CHRISTINE A	51	5,135,289
					MUGWERI PATRICK	51	5,135,289
					GIZAMBA HENRY	51	5,135,289
ORTHOPAEDIC TECHNOLOGIST ASST.	9	6	3	U6	NALWEMANYIDDE JOSEPH	61	2,933,772
					ODUC FRANCIS ENYENGU	61	2,933,772
					OKINYOM PATRICK	61	2,933,772
					SEMAKULA FREDRICK	61	2,933,772

				MWAYI MUDOBA M.	61	2,933,772	
--	--	--	--	-----------------	----	-----------	--

					WOPOTELA K. DAVID	61	2,933,772
<b>POOL STENOGRAPHER</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>U6</b>		61	2,933,772
<b>LIBRARY ASSISTANT</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U7</b>		71	2,353,288
<b>MACHINE FITTER</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U7</b>		72	1,802,502
<b>LEATHER CRAFTSMAN</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>U8</b>	OYO TALAZIZO PETER	72	1,802,502
					MWESIGWA JOSEPH	72	1,802,502
					KIZZA AMORE	72	1,802,502
					BAZIRASA JOHN	72	1,802,502
					ARUHO ASAPH	72	1,802,502
<b>METAL WORKER</b>	<b>12</b>	<b>4</b>	<b>8</b>	<b>U7</b>	ACIGA YOPHAS	72	1,802,502
					KULE JOACKIM	72	1,802,502
					MUSISI PAUL	72	1,802,502
					DIBIIRE DAVID	72	1,802,502
<b>POLOTHETIC ATTENDANT</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>U8</b>		81	1,476,763
<b>CARPENTER (WOOD WORKER)</b>	<b>7</b>	<b>5</b>	<b>2</b>	<b>U8</b>	KASAALA K. IBRAHIM	81	1,476,763
					OKIYA MAURICE	81	1,476,763
					AGABA RICHARD	81	1,476,763
					KASAJA JOSEPH	81	1,476,763
					KIZITO FRANCIS	81	1,476,763
<b>OFFICE ATTENDANT</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>U8</b>	KAKOOZA MATIA	81	1,476,763
<b>*Dept. Sub. Total*</b>	<b>83</b>	<b>54</b>	<b>29</b>				<b>362,667,151</b>
<b>DEPARTMENT OF ACCIDENT AND EMERGENCY</b>							
<b>CONSULTANT</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U1SE</b>	MABWEIJANO JACKIE	12	18,610,916
<b>MEDICAL OFFICER SPECIAL GRADE</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U2</b>	WANGODA ROBERT	21	13,708,137
<b>MEDICAL OFFICER</b>	<b>12</b>	<b>9</b>	<b>3</b>	<b>U4</b>	BALIKUDEMBE ROBERT	41	8,064,245
					BANGIRANA ALEXANDER	41	8,064,245
					KASULE NAMUGGA HAFISA	41	8,064,245
					KEERI VICENT	41	8,064,245
					RUBAHIKA KINUNGU D.	41	8,064,245
					MURAMUZI E. B.	41	8,064,245
					NAMBASSI NKALUBO NICK	41	8,064,245
					NAKISIGE ANNE	41	8,064,245
					NANTEZA MARIA	41	8,064,245
<b>SENIOR CLINICAL OFFICER</b>	<b>12</b>	<b>2</b>	<b>10</b>	<b>U4</b>	KINTU FRED	41	8,064,245
					TUSUBIRA REBECCA	41	8,064,245
<b>ORTHOPAEDIC OFFICER</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U5</b>		51	5,135,289



RADIOGRAPHER	1	0	1	U5		51	5,135,289		
CLERICAL OFFICER (RECEPTIONIST)	3	0	3	U7		72	1,802,502		
OFFICE ATTENDANT	1	1	0	U8	KALANZI SARAH	81	1,476,763		
DRIVER	3	0	3	U8		81	1,476,763		
PORTER	6	6	0	U8	ADAKU ALEX	82	1,332,010		
					KYOMUHENDO FRANCIS	82	1,332,010		
					SSEMPIJJA MICHAEL MWASA	82	1,332,010		
					MIIRO GODFREY	82	1,332,010		
					NATURINDA STEVEN	82	1,332,010		
					OCAMA PETER	82	1,332,010		
"Dept. Sub. Total"	41	20	21				144,044,414		
<b>DIRECTORATE OF MATERNAL AND CHILD HEALTH</b>									
<b>DEPARTMENT OF OBSTETRICS AND GYNAECOLOGY</b>									
SENIOR CONSULTANT	3	3	0	U1SE	KIKAMPIKAHO GIDEON	12	22,460,220	On Local Contract	
					NAKABIITO CLEMENTIA	12	22,460,220		
					KALISOKE SAMUEL M.	12	22,460,220		
CONSULTANT	4	5	-1	U1SE	BIRYABAREMA CHRISTINE	12	18,610,916		
					BUSINGYE B. ROBERT	12	18,610,916		
					KIGGUNDU F. CHARLES	12	18,610,916		
					NAMAGEMBE IMELDA	12	18,610,916		
					OKOTH NDIRA ANTHONY	12	18,610,916		
MEDICAL OFFICER SPECIAL GRADE	7	5	2	U2	BINA PANDEY	21	13,708,137	Dropped the offer of Consultant for RRH	
					NABUNYA EVELYN	21	13,708,137	-do-	
					MUSHABE BEYEZA K. J	21	13,708,137		
					OBORE SUSAN	21	13,708,137		
					NAKINTU NURU	21	13,708,137		
MEDICAL OFFICER	18	6	12	U4	ALIA GODFERY	41	8,064,245		
					BARAGEINE JUSTUS KAFUNJO	41	8,064,245		
					NAKATE ASABA PAULINE	41	8,064,245		
					NAMAKULA JOSEPHINE	41	8,064,245		
					AJEANI JUDITH	41	8,064,245		
					AKENA OWOT WILFRED	41	8,064,245		
STENOGRAPHER SECRETARY	1	0	1	U5		52	4,114,241		
SENIOR CLERICAL OFFICER (RECEPTIONIST)	1	0	1	U6		61	2,933,772		
OFFICE ATTENDANT	1	0	1	U8		81	1,476,763		

*Dept. Sub. Total*	35	19	16			285,886,171	
--------------------	----	----	----	--	--	-------------	--

<b>DEPARTMENT OF PAEDIATRICS AND CHILD HEALTH</b>								
<b>SENIOR CONSULTANT</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>U1SE</b>	BYARUGABA JUSTUS STEPHEN	12	22,460,220	
					MWOROZI E. ANDREW	12	22,460,220	
<b>CONSULTANT</b>	<b>4</b>	<b>6</b>	<b>-2</b>	<b>U1SE</b>	BUWULE GRACE	12	18,610,916	
					KALYESUBULA ISRAEL	12	18,610,916	
					ODII AMOS	12	18,610,916	
					NANKUNDA JOLLY	12	18,610,916	
					LWABI PETER	12	18,610,916	
					KIBONEKA ELIZABETH	12	18,610,916	
<b>CONSULTANT (NEONATOLOGY)</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U1SE</b>		12	18,610,916	
<b>CONSULTANT (PAEDIATRIC NEUROLOGY)</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U1SE</b>		12	18,610,916	
<b>CONSULTANT (ENDOCRINOLOGY)</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U1SE</b>		12	18,610,916	
<b>CONSULTANT (NUTRITION)</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U1SE</b>		12	18,610,916	
<b>MEDICAL OFFICER SPECIAL GRADE</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>U2</b>	NYOMBI NATALIYA V.	21	13,708,137	
					IDRO RICHARD	21	13,708,137	
					KAKOOZA ANGELINA	21	13,708,137	
					WOBUDEYA ERIC	21	13,708,137	
					OPIKA OPOKA	21	13,708,137	
					TUMWESIGYE NATHAN	21	13,708,137	
					LUBEGA IRENE RHONA	21	13,708,137	
					MUGALU JAMIR	21	13,708,137	
<b>MEDICAL OFFICER</b>	<b>17</b>	<b>7</b>	<b>10</b>	<b>U4</b>	AANYU HELLEN	41	8,064,245	
					LUBEGA SULAIMAN	41	8,064,245	
					MUDDU LUWEMBA SAMSON L.	41	8,064,245	
					NAKIBONEKA DEBORAH	41	8,064,245	
					NATUKUNDA EVA	41	8,064,245	
					SSENYONJO YAHAYA	41	8,064,245	
					NTENDE JACOB	41	8,064,245	
<b>STENOGRAPHER SECRETARY</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U5</b>		52	4,114,241	
<b>OFFICE ATTENDANT</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U8</b>		81	1,476,763	
<b>"Dept. Sub. Total"</b>	<b>38</b>	<b>23</b>	<b>15</b>				<b>402,735,415</b>	
<b>DEPARTMENT OF COMMUNITY HEALTH</b>								
<b>MEDICAL OFFICER SPECIAL GRADE</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U2</b>	DR. ATAI NSUBUGA OMORUTO	21	13,708,137	
<b>SENIOR HEALTH EDUCATOR</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U3</b>	KENYANGE RESTY M.	31	10,153,445	On sick leave

--	--	--	--	--	--	--	--	--	--



SENIOR PUBLIC HEALTH NURSE	1	1	0	U4	WAISWA FLORENCE	41	8,064,245
MEDICAL OFFICER	1	0	1	U4		41	8,064,245
HEALTH EDUCATOR	1	0	1	U4		41	8,064,245
PUBLIC HEALTH NURSE	10	1	9	U5	KAGGWA MARGARET	51	5,135,289
HEALTH INSPECTOR	1	1	0	U5	NABIRYE FLORENCE	51	5,135,289
POOL STENOGRAPHER	1	0	1	U6		61	2,933,772
OFFICE ATTENDANT	1	0	1	U8		81	1,476,763
DRIVER	1	0	1	U8		81	1,476,763
*Dept. Sub. Total*	19	5	14				64,212,193
<b>DEPARTMENT OF MEDICAL SOCIAL WORK</b>							
PRINCIPAL MEDICAL SOCIAL WORKER	1	1	0	U2	BARUGAHARE BWANA WILLIAM	22	11,595,596
SENIOR MEDICAL SOCIAL WORKER	1	1	0	U3	KABATONGOLE KARAMAGI F.	32	8,891,279
MEDICAL SOCIAL WORKER	3	3	0	U4	EBAAT JOHN B.	42	6,847,952
					ADOKI DAVID	42	6,847,952
					OKOT BARBARA	42	6,847,952
OFFICE ATTENDANT	1	0	1	U8		81	1,476,763
*Dept. Sub. Total*	6	5	1				42,507,494
<b>MWANAMUGIMU NUTRITION UNIT</b>							
CONSULTANT	1	0	1	U1SE		12	18,610,916
MEDICAL OFFICER SPECIAL GRADE	1	1	0	U2	BABIREKERE ESTHER	21	13,708,137
SENIOR NUTRITIONIST	1	1	0	U3	BACHOU HANIFA	31	10,153,445
MEDICAL OFFICER	3	0	3	U4		41	8,064,245
NUTRITIONIST	1	1	0	U4	BIRUNGI NELLY	41	8,064,245
FOOD TECHNOLOGIST	1	1	0	U4	KAMUGISHA JOLLY G. K	41	8,064,245
MEDICAL SOCIAL WORKER	1	0	1	U4		42	6,847,952

STORES ASSISTANT	1	0	1	U7	71	2,353,288
------------------	---	---	---	----	----	-----------

OFFICE TYPIST	1	0	1	U7		71	2,353,288	
OFFICE ATTENDANT	1	1	0	U8	KYALIMPA MARY	81	1,476,763	
*Dept. Sub. Total*	12	5	7				79,696,524	
<b>DIRECTORATE OF MEDICAL SERVICES</b>								
<b>DEPARTMENT OF MEDICINE</b>								
SENIOR CONSULTANT	4	5	-1	U1SE	KIGONYA EDWARD	12	22,460,220	On Local Contract
					SEZI LWANGA CHARLES	12	22,460,220	-do-
					NAMBUYA AGATHA	12	22,460,220	
					OKOT NWANG M.	12	22,460,220	
					BYARUGABA BATERANA BONEVENTURE	12	22,460,220	
CONSULTANT	7	5	2	U1SE	KAMBUGU P. S. J.	12	18,610,916	
					MASEMBE NANSIKOMBI VICTORIA	12	18,610,916	
					WORODRIA WILLIAM	12	18,610,916	
					NAMALE ALICE	12	18,610,916	
					NYAKOOJO WILSON	12	18,610,916	
MEDICAL OFFICER SPECIAL GRADE	15	13	2	U2	MATOVU STEPHEN	21	13,708,137	
					DUNGU HENRY	21	13,708,137	
					MONDO CHARLES KIZZA	21	13,708,137	
					SSEKASANVU EMMANUEL	21	13,708,137	
					OKWERA ALPHONSE	21	13,708,137	
					BYAKIKA PAULINE	21	13,708,137	
					EYOKU SIMON PETER	21	13,708,137	
					NYAKOOJO WILSON	21	13,708,137	
					OKWERA ALPHONSE	21	13,708,137	
					NAKWAGALA FREDRICK N.	21	13,708,137	
					MEYA BISAGAYA DAVID	21	13,708,137	
					KIWEEWA FRANCIS	21	13,708,137	
					OLGA VLDIMIROVNA N.	21	13,708,137	
MED. OFFICER SPECIAL GRADE (SKIN/STD CLINIC)	2	0	2	U2		21	13,708,137	
MEDICAL OFFICER SPECIAL GRADE (TB)	2	0	2	U2		21	13,708,137	
SENIOR MED. OFFICER	3	3	0	U3	KYOHERE W. C.	31	10,153,445	
					LWANGA SAMULA E.	31	10,153,445	
					MUSOKE RITAH	31	10,153,445	
PRINCIPAL CLINICAL OFFICER	1	1	0	U3	SSESSANGA GEORGE	31	10,153,445	
MEDICAL OFFICER	28	17	11	U4	AKAO JULIET	41	8,064,245	
					NAKIBUUKA JANE	41	8,064,245	
					BALABA DOROTHY	41	8,064,245	
					SEMANDA SAMUEL KAZIBWE	41	8,064,245	

					KATUMBA ANDREW	41	8,064,245	
--	--	--	--	--	----------------	----	-----------	--

					BUKIRWA HASIFA	41	8,064,245	
					BARUGAHARE J. M. K.	41	8,064,245	
					SEBATA ELIAS	41	8,064,245	
					KWITONDA PASKAL	41	8,064,245	
					MURAMUZI BANGIZI EMMY	41	8,064,245	
					SERUYANGE RACHEL	41	8,064,245	
					LUZZE HENRY	41	8,064,245	
					KABATESI S. D.	41	8,064,245	
					NZARUBARA BRIDGET	41	8,064,245	
					RUBAHIKA KINUNGU DENIS	41	8,064,245	
					WALUSANSI VICTORIA	41	8,064,245	
					NAKKU EDITH	41	8,064,245	
<b>SENIOR CLINICAL OFFICER</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>U4</b>	BAGONZA GODFREY	41	8,064,245	
					KUNOBWA FIONA	41	8,064,245	
					LUTALO MIGADDE MOSES	41	8,064,245	
					LWANGA TYABA	41	8,064,245	
					MUGOYA S. G.	41	8,064,245	
					NABALI JOSEPH	41	8,064,245	
					OKECHA JOB	41	8,064,245	
<b>CLINICAL OFFICER</b>	<b>2</b>	<b>22</b>	<b>-20</b>	<b>U5</b>	BAZANYE MOSES	51	5,135,289	
					GASAKE AUGUSTINE	51	5,135,289	
					KAGODA ROBERT	51	5,135,289	
					KALEMBE FLORENCE	51	5,135,289	
					KOBUHUMURE MOLLY	51	5,135,289	
					KYAMULABI JUSTINE	51	5,135,289	
					LUYIMA HERBERT	51	5,135,289	
					MALEMEKO GODFREY	51	5,135,289	On study leave for MBChB
					MASIGA HENRY	51	5,135,289	
					MUKIIBI JANE FRANCES	51	5,135,289	
					MUZAAYA MUSA	51	5,135,289	
					NAMWOYO OKULACHA S.	51	5,135,289	
					NAZIWA MARGARET	51	5,135,289	
					NAWOLIDDA PAULINE	51	5,135,289	
					NEBOSHI STELLA MARRIS	51	5,135,289	
					NEKESA EVALINE	51	5,135,289	
					OTWABE ALBERT	51	5,135,289	
					SABANO EVA KASULU	51	5,135,289	
					OKOT KINYERA S.	51	5,135,289	
					OTIM FILDER	51	5,135,289	
					TUSABA CHRISTINE	51	5,135,289	
					KYAMWINE RACHEAL	51	5,135,289	
<b>STENOGRAPHER SECRETARY</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U5</b>		52	4,114,241	
<b>SEN. CLERICAL OFFICER (RECEPTIONIST)</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U6</b>		62	2,677,905	
<b>OFFICE TYPIST</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U7</b>		71	2,353,288	
<b>CLERICAL OFFICER (RECEPTIONIST)</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>U7</b>		71	2,353,288	
<b>OFFICE ATTENDANT</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>U8</b>	NAKATE PAULINE	81	1,476,763	
					BUHWIRIRI JOHN	81	1,476,763	

--	--	--	--	--	--	--	--	--

"Dept. Sub. Total"	79	75	4				772,562,001	
DEPARTMENT OF PHARMACY								
PRINCIPAL PHARMACIST	1	1	0	U2	MASEREKA LYENI J. C.	21	13,708,137	
SENIOR PHARMACIST	2	2	0	U3	KABAGAMBE HELLEN	31	10,153,445	
					APIO KEREN EBONG	31	10,153,445	
PRINCIPAL DISPENSER	1	1	0	U3	OBATTA PAUL D.	31	10,153,445	
SENIOR DISPENSER	5	3	2	U4	KARUNGI MARY	41	8,064,245	
					NALUNKUMA SARAH	41	8,064,245	
					NKUNDIZANA KAGGWA J.	41	8,064,245	
PHARMACIST	5	3	2	U4	BAINOMUGISHA SAM NKUBA			
					OKELLO BOSCO	41	8,064,245	
					MUKONZO K. JACKSON	41	8,064,245	
DISPENSER	28	23	5	U5	ACHOL JAMES E.			
					AKELLO JOSEPHINE	51	5,135,289	
					AFIDRAA PHILLIP	51	5,135,289	
					AKILENG MATHEW	51	5,135,289	
					ASIKU DENIS PASOLIN	51	5,135,289	
					MAGALA NANCY	51	5,135,289	
					AUJO JENNIPHER	51	5,135,289	
					BBOSA ROGERS	51	5,135,289	
					ODONGO OBONGO SOPHIE	51	5,135,289	
					BUDIGI JOLLY MUTABAZI	51	5,135,289	
					KISAKYE SARAH	51	5,135,289	
					LUPAYI SAM	51	5,135,289	
					MWESIGE BENJAMINE	51	5,135,289	
					NAIGOGO CHRISTINE	51	5,135,289	
					NAKASI HELLEN SENYONZI	51	5,135,289	
					NAKIGANDA SARAH OJAMBO	51	5,135,289	
					NAMUTEBI CAROL	51	5,135,289	
					ODRADRIA MOSES	51	5,135,289	
					OKKER KILIFU RICHARD M	51	5,135,289	
					ONZIMA O. A. MARK	51	5,135,289	
					OPIO LUGA A.	51	5,135,289	
					OPIO ODONGO PATRICK	51	5,135,289	
					OWANI OMARA BOB	51	5,135,289	
COMPUTER OPERATOR	1	0	1	U5		52	4,114,241	
OFFICE TYPIST	1	0	1	U7		71	2,353,288	
OFFICE ATTENDANT	1	0	1	U8		81	1,476,763	
PHARMACY ATTENDANT	5	5	0	U8	KABUYE BETTY	81	1,476,763	
					MULINDE PAUL	81	1,476,763	

					NANTONGO FLORENCE JANE	81	1,476,763	
--	--	--	--	--	------------------------	----	-----------	--





CONSULTANT (RADIOLOGY)	3	3	0	U1SE	BAGUMA PONTIANO	12	18,610,916
------------------------	---	---	---	------	-----------------	----	------------

					LUWAGA AHMED	12	18,610,916
					BYANYIMA ROSEMARY	12	18,610,916
<b>MEDICAL OFFICER SPECIAL GRADE (RADIOLOGY)</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>U2</b>	KAMYA LUBOWA	21	13,708,137
					MUSANA PATRICK	21	13,708,137
					NABAWESI JENNIFER	21	13,708,137
					BUGEZA S.	21	13,708,137
<b>PRINCIPAL RADIOGRAPHER</b>	<b>1</b>	<b>2</b>	<b>-1</b>	<b>U3</b>	WEGOYE PHILIP	31	10,153,445
					OLANYA COX	31	10,153,445
<b>MEDICAL OFFICER</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>U4</b>		41	8,064,245
<b>SENIOR RADIOGRAPHER</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>U4</b>	BULE STEPHEN	41	8,064,245
					KATENDE EPHRAIM	41	8,064,245
					KITIMBO GODFREY	41	8,064,245
					ORECH GEORGE	41	8,064,245
					KATONGOLE NORBERT	41	8,064,245
					NALUBWAMA R.	41	8,064,245
					ASOBASI ISAAC	41	8,064,245
					SEGAWA ROBERT	41	8,064,245
<b>RADIOGRAPHER</b>	<b>20</b>	<b>16</b>	<b>4</b>	<b>U5</b>	ADONGO AUGUSTINE	51	5,135,289
					ANGUJIBI VICTOR	51	5,135,289
					BANGIDDE NAMUTALE CISSY	51	5,135,289
					KIRYA GEORGE WILSON	51	5,135,289
					KUNIHA SAMSON	51	5,135,289
					LUBOWA FRED	51	5,135,289
					LUFABA ABEL	51	5,135,289
					MAGALA WILBERFORCE	51	5,135,289
					MPOOYA SIMON	51	5,135,289
					NABAWANUKA EVA	51	5,135,289
					NAKIDDE GAUDY	51	5,135,289
					OCHOLA SAM	51	5,135,289
					OMAITUM JOHN	51	5,135,289
					SENFUMA SAMUEL	51	5,135,289
					SSEBWAMI JOSEPH	51	5,135,289
					SSEWANKAMBO PAUL	51	5,135,289
<b>STENOGRAPHER SECRETARY</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U5</b>		52	4,114,241
<b>MAINTENANCE TECHNICIAN</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U7</b>	WASSWA BUSULWA DAVID	72	1,802,502
<b>OFFICE ATTENDANT</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U8</b>	KYALISIIMA JUDITH	81	1,476,763
<b>DARKROOM ATTENDANT</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>U8</b>	KISITU MUHAMAD	81	1,476,763
					NABUKENYA DINAH	81	1,476,763
					NAMUGAYI JANE	81	1,476,763
					NANSUBUGA JUSTINE	81	1,476,763
<b>*Dept. Sub. Total*</b>	<b>52</b>	<b>42</b>	<b>10</b>				<b>343,936,013</b>

	DEPARTMENT OF RADIOTHERAPY				
--	----------------------------	--	--	--	--

SENIOR CONSULTANT	1	1	0	U1SE	KIGULA MUGAMBE	12	22,460,220	
CONSULTANT	1	1	0	U1SE	LUUTU ISRAEL	12	18,610,916	On study leave in S.A
MEDICAL OFFICER SPECIAL GRADE	2	0	2	U2		21	13,708,137	
PRINCIPAL RADIOGRAPHER	1	1	0	U3	NSUBUGA KIZITO JOHN B.	31	10,153,445	
SENIOR MEDICAL RADIOPHYSICIST	1	1	0	U3	KAVUMA AWUSI	31	10,153,445	
SENIOR RADIOGRAPHER	4	2	2	U4	KATUNGWENSI EVEREST	41	8,064,245	
					SENABULYA L. CHARLES	41	8,064,245	
RADIOPHYSICIST	2	0	2	U4		41	8,064,245	
RADIOGRAPHER	4	2	2	U5	WAMALA ALFRED	51	5,135,289	
					NYEBERWE TOM	51	5,135,289	
OFFICE TYPIST	1	0	1	U7		71	2,353,288	
MAINTAINCE TECHNICIAN	1	0	1	U7	BUWENGE MILLY	72	1,802,502	
OFFICE ATTENDANT	1	0	1	U8		81	1,476,763	
*Dept. Sub. Total*	19	8	11				115,182,029	
<b>DEPARTMENT OF PATHOLOGY AND CLINICAL LABORATORIES</b>								
SENIOR CONSULTANT	3	1	2	U1SE	NZARO ESAU	12	22,460,220	
CONSULTANT	4	4	0	U1SE	KALYEMENYA M M W	12	18,610,916	
					NSEREKO MUKASA J. J.	12	18,610,916	
					OTHIENO EMMANUEL	12	18,610,916	
					WAMALA DAN	12	18,610,916	
MEDICAL OFFICER SPECIAL GRADE	8	3	5	U2	NALWOGA HAWA	21	13,708,137	
					KYOKUNDA TUMWINE LENNETE	21	13,708,137	
					ONZIVUA SYLISTER	21	13,708,137	
					NABADDA SUSAN	21	13,708,137	
SENIOR BIOCHEMIST (SEN. SCIENTIFIC OFFICER)	1	0	1	U3	NANGOSA HAMIDA	31	10,153,445	
PRINCIPAL LABORATORY TECHNOLOGIST	1	0	1	U3		31	10,153,445	
CENTRAL STERILE SUPPLIES MANAGER	1	0	1	U3		32	8,891,279	
MEDICAL OFFICER	4	0	4	U4		41	8,064,245	
SENIOR LABORATORY TECHNOLOGIST	9	10	-1	U4	AISU STEPHEN	41	8,064,245	Ag. Principal Lab. Technologist

					AYIKA OKUMU P.	41	8,064,245	
--	--	--	--	--	----------------	----	-----------	--

					EYUMU JOSEPH	41	8,064,245
					HABARUREMA MATHIAS	41	8,064,245
					LUZIRA ISAAC M.	41	8,064,245
					NABOIGA AISU J.	41	8,064,245
					NAKAFEERO REGINA	41	8,064,245
					BYEKWASO VINCENT	41	8,064,245
					BIRIBONWA CYPRIAN	41	8,064,245
					GAMUTAMBULI STEVEN	41	8,064,245
<b>SENIOR LABORATORY TECHNICIAN</b>	<b>1</b>	<b>3</b>	<b>-2</b>	<b>U4</b>	WADIRIBO LAZARUS H. B.	41	8,064,245
					WEWEDRU IZALE	41	8,064,245
					KAHINJU TINKA	41	8,064,245
<b>BIOCHEMIST (SCIENTIFIC OFFICER)</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U4</b>	OKOT KULA J. P.	41	8,064,245
<b>CENTRAL STERILE SUPPLIES OFFICER</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>U4</b>	WOBUSOBOZI PATRICK	42	6,847,952
<b>LABORATORY TECHNOLOGIST</b>	<b>38</b>	<b>26</b>	<b>12</b>	<b>U5</b>	ACAKU MOSES	51	5,135,289
					ADIBO GILBERT	51	5,135,289
					AIGA JOSEPH PATRICK	51	5,135,289
					ASUTAKU BUTTI BEN	51	5,135,289
					BENGO DERRICK	51	5,135,289
					BYASA CHARLES	51	5,135,289
					EKUKA GODFREY	51	5,135,289
					IKODI STEPHEN	51	5,135,289
					KATO HERMAN	51	5,135,289
					ONYAI P. P. P.	51	5,135,289
					KEBBA JOHN	51	5,135,289
					KISEKKA HENRY	51	5,135,289
					BUKHOLI WILBERFORCE	51	5,135,289
					KITYO TWAHA TAMALE	51	5,135,289
					KIYAGA KAKUUDU C.	51	5,135,289
					ONYAI PATRICK PATHO	51	5,135,289
					AKULLU ALICE MARY	51	5,135,289
					KIZZA JOSEPH	51	5,135,289
					KYABAGGU JULIUS	51	5,135,289
					MUGISHA APOLLO	51	5,135,289
					MULINDWA AUGUSTINE	51	5,135,289
					MULINDWA DANIEL	51	5,135,289
					OKELLO DAVID	51	5,135,289
					OKELLO DENIS OCAYA	51	5,135,289
					SSEGIRINYA MOSES SSAWA	51	5,135,289
					WEJULI SIMON PETER	51	5,135,289
<b>LABORATORY TECHNICIAN</b>	<b>12</b>	<b>11</b>	<b>1</b>	<b>U5</b>	SABUNI EDISON	51	5,135,289
					DUKA BUNGASON C.	51	5,135,289
					EDIMU HELLEN	51	5,135,289
					KAMABALE WILLISON	51	5,135,289
					KIZITO MOSES	51	5,135,289
					NANTONGO IREN VIOLA	51	5,135,289
					NANYUNJA GRACE	51	5,135,289
					OCHENG VALENTINE O. I.	51	5,135,289
					EDIMU HELLEN	51	5,135,289
					WANDAWA EDITH	51	5,135,289

					WASOMOKA ALEX	51	5,135,289	
--	--	--	--	--	---------------	----	-----------	--





--	--	--	--	--	--	--	--	--

"Dept. Sub. Total"	6	4	2				40,065,473
<b>DEPARTMENT OF PHYSIOTHERAPY AND OCCUPATIONAL THERAPY</b>							
PRINCIPAL PHYSIOTHERAPIST	1	1	0	U3	EGWAYU NANCY A. A.	31	10,153,445
PRINCIPAL OCCUPATIONAL THERAPIST	1	0	1	U3			
SENIOR OCCUPATIONAL THERAPIST	1	1	0	U4	KANSIIME RACHAEL	31	10,153,445
SENIOR PHYSIOTHERAPIST	4	5	-1	U4	ZAKYE TUMUSIIME VICTORIA	41	8,064,245
					BAMALE IMELDA	41	8,064,245
					MWESIGYE JONAS	41	8,064,245
					KATSIGAZI ROBERT	41	8,064,245
					ARYEMO MARY	41	8,064,245
OCCUPATIONAL THERAPIST	2	2	0	U5	KASOZI ISAAC LINCOLN	51	5,135,289
					SSEKYEWA JULIUS	51	5,135,289
PHYSIOTHERAPIST	10	8	2	U5	NAKIYONGA B. KAMYA	51	5,135,289
					AKORI SUZAN CAROLINE	51	5,135,289
					ANYWAR ROBERT	51	5,135,289
					SEMAKULA ELIKANAH	51	5,135,289
					KASIITA RICHARD	51	5,135,289
					MAKWETA BOB	51	5,135,289
					MAGALA WILLIAM	51	5,135,289
					NTEGE SAM	51	5,135,289
OCCUPATIONAL THERAPY HELPER/ATTENDANT	1	0	1	U8	NAMUSISI JUSTINE	81	1,476,763
OFFICE ATTENDANT	3	1	2	U8	NSABA JAMES	81	1,476,763
					KABATEGEKI BEATRICE	81	1,476,763
"Dept. Sub. Total"	23	18	5				96,104,404
<b>INFECTION CONTROL UNIT</b>							
ENTOMOLOGICAL ATTENDANT	0	1	-1	U8	NTAKAZIRAHU JOHN	82	1,332,010
"Dept. Sub. Total"	0	1	-1				1,332,010
<b>DEPARTMENT OF CLINICAL ONCHOLOGY</b>							
SENIOR CONSULTANT	1	0	1	U1SE		12	22,460,220

CONSULTANT	1	1	0	U1SE	OREM JACKSON	12	18,610,916
------------	---	---	---	------	--------------	----	------------

MEDICAL OFFICER SPECIAL GRADE	2	0	2	U2		21	13,708,137
MEDICAL OFFICER	2	0	2	U4		41	8,064,245
OFFICE TYPIST	1	0	1	U7		71	2,353,288
OFFICE ATTENDANT	1	0	1	U8		81	1,476,763
"Dept. Sub. Total"	8	1	7				66,673,569
<b>DEPARTMENT OF NURSING SERVICES</b>							
ASSISTANT COMMISSIONER (NURSING)	1	1	0	U1E	WALUSIMBI MARIAM LOUIS	13	15,510,156
SENIOR PRINCIPAL NURSING OFFICER	1	1	0	U2	NASSUUNA EDITH	21	13,708,137
PRINCIPAL NURSING OFFICER	8	5	3	U3	DHUGIRA AMULLA HELLEN	31	10,153,445
					MWEBAZE ENID	31	10,153,445
					NABUSHAWO OKECHO FLORENCE	31	10,153,445
					NALUBEGA HASIFA	31	10,153,445
					SSIMBWA BUNYA MARIAM	31	10,153,445
SENIOR NURSING OFFICER	36	44	-8	U4	ADIKIN ONYANGO EVELYN	41	8,064,245
					ADOO REGINA	41	8,064,245
					BANDUA ROSEMARY	41	8,064,245
					BILET HELLEN	41	8,064,245
					BYABAKAMA MUYINDA MARGARET	41	8,064,245
					BYENKYA ROSE	41	8,064,245
					DRAJORU CLARE MARGARET	41	8,064,245
					ENDRA ACUKU V.	41	8,064,245
					KAJERU AKIIKI CHRISTINE	41	8,064,245
					KALINAKI C. MARY	41	8,064,245
					KALULE SEGWANYI PROSCOVIA	41	8,064,245
					KITIIBWA KABENGE SARAH	41	8,064,245
					KYOBUTUNGI JOY N.	41	8,064,245
					MAMBI JOYCE	41	8,064,245
					MAYANJA KWEWA	41	8,064,245
					MPAATA IDA	41	8,064,245
					MUCHOPE JERUSA T	41	8,064,245
					MUYIMBWA CATHERINE	41	8,064,245
					NAKANWAGI GERMINA	41	8,064,245
					NALWOGA BENNAH	41	8,064,245
					NASSALI C. SARAH	41	8,064,245
					NAZZIWA RITA	41	8,064,245
					NEKESA MUZIKI JOYCE	41	8,064,245
					ODELLA FILDA MONICA	41	8,064,245
					MUYIMBWA CATHERINE	41	8,064,245
					OMARA ABONG WINNIE	41	8,064,245
					OTIM CATHERINE ROSE	41	8,064,245
					OWORINAWA UDONGO	41	8,064,245

				RUBAMBARAMA JOLLY	41	8,064,245	
--	--	--	--	-------------------	----	-----------	--

					SENKABIRWA CHRISTINE N.	41	8,064,245
					SEREMBA CHRISTINE JOLLY	41	8,064,245
					TIBIFUMIRA GORRETH	41	8,064,245
					TOTO ALLA .ELIZABETH.	41	8,064,245
					TUKAMUSHABA MUGENZI J.	41	8,064,245
					TUMUHAIRWE IDAH K	41	8,064,245
					OWORINAWA UDONGO	41	8,064,245
					NANYONJO MARIA	41	8,064,245
					GANAFABABIRYE ASSY MARY	41	8,064,245
					KIGUBA MUSOKE MARGARET	41	8,064,245
					NABAKOOZA FLORENCE W	41	8,064,245
					RUKUMBA ROBINAH	41	8,064,245
					MUKIIBI SARAH	41	8,064,245
					YIGA DOROTHY	41	8,064,245
<b>NURSING OFFICER</b>	<b>586</b>	<b>564</b>	<b>22</b>	<b>U5</b>	ABARU AWATI E. FLORENCE	51	5,135,289
					ABAYO MARY STELLA	51	5,135,289
					ABUR FLORENCE	51	5,135,289
					ACAKARA ANTONETTE	51	5,135,289
					ACAU ANGELINA	51	5,135,289
					ACEN JOY	51	5,135,289
					ACIRO DORCAS ODONGO	51	5,135,289
					ADDA CATHERINE L	51	5,135,289
					ADOKORACH BEROCAN M.	51	5,135,289
					AGABA GLADYS	51	5,135,289
					AGUPIO GODFREY	51	5,135,289
					AGUTTU MARGARET	51	5,135,289
					AJAKOL MAGDALEN	51	5,135,289
					AJERU JANE B	51	5,135,289
					AKANKUNDA SANDRA	51	5,135,289
					AKAO MARY GRACE	51	5,135,289
					AKAYESU FLAVIA	51	5,135,289
					AKECH TIRIDRI ANNA	51	5,135,289
					AKELLO ANGURIA M SUZAN	51	5,135,289
					AKELLO ESTHER R	51	5,135,289
					AKELLO JUDITH	51	5,135,289
					AKELLO SUZAN	51	5,135,289
					AKIROR I. MARGARET	51	5,135,289
					AKOKO LILIAN	51	5,135,289
					AKOL JANET	51	5,135,289
					AKOL JENNIFER	51	5,135,289
					AKONGO CHWA PITUA	51	5,135,289
					AKONGO JACINTA	51	5,135,289
					AKOR ALFRED	51	5,135,289
					AKOT TEDDY	51	5,135,289
					AKUGIZIBWE F ADYEERI	51	5,135,289
					AKUGIZIBWE JANET	51	5,135,289
					AKULIA PROSCOVIA	51	5,135,289
					AKULLO SUSAN OKUMU	51	5,135,289
					AKUMU CHRISTINE	51	5,135,289
					AKUO EYATU ELIZABETH	51	5,135,289
					AKWANG ESTHER N	51	5,135,289
					ALANY ROSE LUCY	51	5,135,289
					ALERO SUSAN ROSE	51	5,135,289

					ALI FARIDAH	51	5,135,289	
--	--	--	--	--	-------------	----	-----------	--



					ALINGA GORETT	51	5,135,289
					ALIORU MARGARET	51	5,135,289
					ALIRU OMEGA ROSE	51	5,135,289
					ALOBO NAOME	51	5,135,289
					ALUPO FLORENCE	51	5,135,289
					AMAKIA ESTHER	51	5,135,289
					AMONG GRACE	51	5,135,289
					AMONGIN CONSTANCE P.	51	5,135,289
					AMULE MARGARET GRACE	51	5,135,289
					ANDERA OCHWO JENNIFER	51	5,135,289
					ANDEZU BEATRICE FAITH	51	5,135,289
					ANDRU MONICAH	51	5,135,289
					ANGUJERU BETTY PACHUTHO	51	5,135,289
					ANYAIT IKORAT F M	51	5,135,289
					ARINAITWE JOVITA	51	5,135,289
					ARIKOT-ENGEU G.B.	51	5,135,289
					ASABA NORAH MARY	51	5,135,289
					ASEKENYE MERAB OKURUT	51	5,135,289
					ASIIMWE ANNET	51	5,135,289
					ASIO MARGARET	51	5,135,289
					ATIM OLINGA GRACE	51	5,135,289
					ATIMANGO ALICE F.	51	5,135,289
					ATUGONZA CONSTANCE	51	5,135,289
					ATYANG ROSE L.O	51	5,135,289
					AUMA ROSE	51	5,135,289
					AVAKO JOLLY - DEZU	51	5,135,289
					AWOR FLORENCE	51	5,135,289
					AWORI MAGRET	51	5,135,289
					AYADO CELLINE	51	5,135,289
					AYIGI ROSELINE	51	5,135,289
					AYIKORU GLADYS ESTHER	51	5,135,289
					AYIKORU JESELYN	51	5,135,289
					AYIKORU LEIRA	51	5,135,289
					AYO DORCAS	51	5,135,289
					AYOO ANNE GRACE	51	5,135,289
					AYOO FLORENCE	51	5,135,289
					AZABO EDITH	51	5,135,289
					AZIGA FLORENCE	51	5,135,289
					BABIRYE A. NABACWA	51	5,135,289
					BABIRYE ESTHER ALITUBERA	51	5,135,289
					BABIRYE HARRIET	51	5,135,289
					BABIRYE JESCA	51	5,135,289
					BABIRYE K.E.	51	5,135,289
					BAKO CAROLINE	51	5,135,289
					BAKO CELINA	51	5,135,289
					BALIKOOWA NELSON	51	5,135,289
					BALONDEMU ROBINAH	51	5,135,289
					BANURA ROSE BARBARA	51	5,135,289
					BARYA CHARITY	51	5,135,289
					BASEMERA JACQUILINE	51	5,135,289
					BASIGARA HARRIET K	51	5,135,289
					BATEGANYA PATRICK	51	5,135,289
					BATWALA ALICE	51	5,135,289
					BAYIGGA REBECCA M. K.	51	5,135,289

					BEENE REBECCA	51	5,135,289	
--	--	--	--	--	---------------	----	-----------	--

					BEYONGERA KATUKU MOLLY	51	5,135,289	
					BIHEMAISO ROBINAH	51	5,135,289	
					BIRIBAWA BEATRICE	51	5,135,289	
					BIRIBAWA FRIDAH	51	5,135,289	
					BIRUNGI BERTHA NAMATOVU	51	5,135,289	
					BIRUNGI JULIET	51	5,135,289	
					BIRUNGI RESTY	51	5,135,289	
					BIRUNGI ROSEMARY	51	5,135,289	
					BIRUNGI SUSAN	51	5,135,289	
					BUHULE BEATRICE	51	5,135,289	
					BULEGA NAMIRO H.	51	5,135,289	
					BUSINGYE GRACE	51	5,135,289	
					BUYONJO JANE	51	5,135,289	
					CHANDIA PASKY AGNES	51	5,135,289	
					CHANDIRU FIONA	51	5,135,289	
					CHANDIRU JACKLINE	51	5,135,289	
					CHEPTORIS ALI AGNES	51	5,135,289	
					DHIKUSOKA PROSSY N.	51	5,135,289	
					DRARU JESSICA ANDREA	51	5,135,289	
					ECHAAT ANNA JENIFFER	51	5,135,289	
					ECOKU MAXTON	51	5,135,289	
					EGIBWA MAKOKA CATHERINE	51	5,135,289	
					EJANGA JOSEPHINE	51	5,135,289	
					EJUPU ADIBO C S FLORENCE	51	5,135,289	
					EKEL IRENE	51	5,135,289	
					EYOTARU TRIMARU J	51	5,135,289	
					EZARU ONIA FLORENCE.	51	5,135,289	
					EZARU STELLA	51	5,135,289	
					GIHEMBO BRIDGET	51	5,135,289	On study leave for BScN
					GIMBO ROKOZA HANNAH	51	5,135,289	
					GONGA T. LOY	51	5,135,289	
					HAMALWA LONNAH	51	5,135,289	
					IKIRING THEREZA	51	5,135,289	
					IKOKOLE JENNIFER	51	5,135,289	
					IREBU MARGARET	51	5,135,289	
					ITHUNGU PHELEZIA	51	5,135,289	
					JAAYA ANNET	51	5,135,289	
					JJEMBA IMMACULATE	51	5,135,289	
					JONDU FRANCIS	51	5,135,289	
					JUMANYWAL NGAMITA GRACE	51	5,135,289	
					KAARA PRIMOSE E	51	5,135,289	
					KABAHWEZA JOSEPHINE	51	5,135,289	
					KABALUNGI J. BAMWANGA	51	5,135,289	
					KABASONGA MILDRED	51	5,135,289	
					KABOGGOZA HARRIET	51	5,135,289	
					KABUYE PAUL	51	5,135,289	
					KADDE RHODA	51	5,135,289	
					KAGGWA AGNES	51	5,135,289	
					KAGOYA EVE	51	5,135,289	
					KAIJABWANGO ANNE MARIA	51	5,135,289	
					KAKAIRE ROSE ELIZABETH	51	5,135,289	
					KAKANDE AMINAH	51	5,135,289	
					KAKEMBO JOWERIA	51	5,135,289	
					KAKORAKI ABWOOLI EVA	51	5,135,289	

					KALAWA FLORENCE	51	5,135,289	
--	--	--	--	--	-----------------	----	-----------	--

					KALENDA BETTY	51	5,135,289
					KALOGO PAUL	51	5,135,289
					KALYOWA NOELINA	51	5,135,289
					KAMAHORO WINFRED	51	5,135,289
					KAMASHARA ROSE M.	51	5,135,289
					KAMPIRE JACQUIRINE	51	5,135,289
					KAMPORORO GRACE M	51	5,135,289
					KAMWINE JOY	51	5,135,289
					KANGE RUTH	51	5,135,289
					KANSIIME ANNA	51	5,135,289
					KANYUNYUZI A.	51	5,135,289
					KARUNGI GERTRUDE	51	5,135,289
					KASIRYE BETTY	51	5,135,289
					KASONE NAMATENDE P	51	5,135,289
					KATAIKE MARGRET	51	5,135,289
					KATENDE ELIZABETH	51	5,135,289
					KATEREGGA FLORENCE	51	5,135,289
					KATUKU MOLLY	51	5,135,289
					KATUSIIME RUTH	51	5,135,289
					KAWANGUZI MONICA	51	5,135,289
					KAWOoya ALICE	51	5,135,289
					KAWOYA ZAINAH N.	51	5,135,289
					KAYAGA DOROTHY	51	5,135,289
					KAYONGO JULIET	51	5,135,289
					KEMIGISA GEORGINA PA	51	5,135,289
					KENKYA HARRIET	51	5,135,289
					KESANDE R. DEBORAH	51	5,135,289
					KIBIRIGE MIWANDA DEBORAH	51	5,135,289
					KIBUKA MUSISI BEATRICE	51	5,135,289
					KIMALA MARY ALLEN	51	5,135,289
					KIMANAYI E. NABENDE	51	5,135,289
					KIMERA IMMACULATE NAJJEMBA	51	5,135,289
					KINDIMUKUBO N. JANE	51	5,135,289
					KINTU N. FAITH	51	5,135,289
					KIRABIRA CHRISTINE WINFRED	51	5,135,289
					KIRABIRA WINFRED	51	5,135,289
					KIRIKUMWINO AGNES	51	5,135,289
					KISAKYE HARRIET	51	5,135,289
					KISAMBA NORAH	51	5,135,289
					KISITU NABAKKA ELIZABETH	51	5,135,289
					KITOOLEKO SAMALIE M.	51	5,135,289
					KIWANUKA ROBINAH	51	5,135,289
					KIWANUKA SAMALIE	51	5,135,289
					KIZZA BEATRICE	51	5,135,289
					KIZZA DAPHROSE	51	5,135,289
					KOBUSINGYE MARGARET K.	51	5,135,289
					KOBUSINGYE MARY PEARL	51	5,135,289
					KOBUYONJO K. MABLE	51	5,135,289
					KOLYA FRIDA	51	5,135,289
					KOMUGABE PENINAH	51	5,135,289
					KOMUNDA CHARLOTTE	51	5,135,289
					KUGONZA FLORENCE	51	5,135,289
					KULABAKO EDITH	51	5,135,289
					KUNYA FREDRICK	51	5,135,289

					KWEBERAWO SARAH	51	5,135,289	
--	--	--	--	--	-----------------	----	-----------	--

					KYABITA IDAH OWOR	51	5,135,289	
					KYAMBADDE MILLY	51	5,135,289	
					KYAMBADDE SARAH	51	5,135,289	
					KYAMWINE RACHEL	51	5,135,289	
					KYARIMPA ALLEN MARGRET	51	5,135,289	
					KYEBATALA LOY	51	5,135,289	
					KYOGABIRWE MILDRED	51	5,135,289	
					KYOMUHANGI DIANA	51	5,135,289	
					KYOMUKAMA JOAN	51	5,135,289	
					LETIRU JOYCE	51	5,135,289	On study leave w.e.f 2/6/2004
					LONGOLEYANG A MICHEAL	51	5,135,289	
					LUBAMBULA IRENE	51	5,135,289	
					LUBOWA NABASENYA SARAH	51	5,135,289	
					LUBOWA NAMULEME SOPHIA	51	5,135,289	
					LUBULWA MARGARET N.	51	5,135,289	
					LUBWAMA RUTH	51	5,135,289	
					LUGASA MAULICIA	51	5,135,289	
					LULE GITA DDAMULIRA IDA	51	5,135,289	
					LUTAYA S. N.PHOEBE	51	5,135,289	
					LUYIGA MARGRET KIWANUKA	51	5,135,289	
					LUYOMBO CATHERINE	51	5,135,289	
					MAGAMBO ISABIRYE JOSIAH.	51	5,135,289	
					MAKABAYI JULIET D	51	5,135,289	
					MALOWA ANNE AJIAMBO	51	5,135,289	
					KALOGO PAULO	51	5,135,289	
					MALWA JANE WERE	51	5,135,289	
					MANDIDA MARIAM	51	5,135,289	
					MASAWI HARRIET	51	5,135,289	
					MASAWI ALICE	51	5,135,289	
					MASERKA WILLIAM .W.	51	5,135,289	
					MASIKA DEZI	51	5,135,289	
					MATOVU NAIGA MARGARET	51	5,135,289	
					MBABAZI KEMIYONDO R.	51	5,135,289	
					MBAMBU MBENGENIBAKE D	51	5,135,289	
					KASONE NAMATENDE P	51	5,135,289	
					MIREMBE ESTHER JOY	51	5,135,289	
					MIREMBE RUTH LYDIA	51	5,135,289	
					MPANDE KULU G W	51	5,135,289	
					MUBEZI M MARY	51	5,135,289	
					MUBIRU N. DIANAH	51	5,135,289	
					MUGANGA JESSICA	51	5,135,289	
					MUGARRA MUKWANA T	51	5,135,289	
					MUGEMA FLORENCE	51	5,135,289	
					MUGENYI FLORENCE	51	5,135,289	
					MUGENYI MARGARET (NEE KATENDE)	51	5,135,289	
					MUGUME AHIMBISIBWE E.	51	5,135,289	
					MUJABI BETTY J.	51	5,135,289	
					MUKAGA PATRICK	51	5,135,289	
					MUKAMBWE JAMES	51	5,135,289	
					KIGUBA MUSOKE MARGARET	51	5,135,289	
					KIMALA MARY ALLEN	51	5,135,289	
					MUKAMUSONI JANE	51	5,135,289	
					MUKANZA ALICE	51	5,135,289	
					MUKASA JANE MARGARET.	51	5,135,289	

				MUKASA M. NAKUYA	51	5,135,289	
--	--	--	--	------------------	----	-----------	--



				MUKASA SARAH A	51	5,135,289	
				MUKIIBI GETRUDE	51	5,135,289	
				MUKULA MARGARET OLUPOT	51	5,135,289	
				MUKYALA ROSE JANE	51	5,135,289	
				KIZITO IMELDA	51	5,135,289	
				MULYOWA NAZZIWA I.	51	5,135,289	
				MUNAABA F. NIGHTNGALE	51	5,135,289	BSc Nurse
				MUNDURU GETRUDE	51	5,135,289	
				MUNUHIRA DANIEL	51	5,135,289	
				MUNYUNYU SUSAN	51	5,135,289	
				MUSANJE BETTY	51	5,135,289	
				MUSINGUZI ARCH PAULO	51	5,135,289	
				MUSOKE MARY L	51	5,135,289	
				MUTALA OPOK JOY	51	5,135,289	
				MUTALYA PROSSY MIREMBE	51	5,135,289	
				KYAABITA IDAH	51	5,135,289	
				KYAMBADDE MILLY	51	5,135,289	
				AMULE HELLEN	51	5,135,289	
				MUTONYI BEATRICE	51	5,135,289	
				MUWONGE N.LILIAN	51	5,135,289	
				MUYIYI NAUME NIDOI	51	5,135,289	
				NAAMALA ALLEN	51	5,135,289	
				NAAVA JOYCE NANTUME	51	5,135,289	
				NABACHWA ESTHER	51	5,135,289	
				LUBULWA N. CISSY	51	5,135,289	
				NABACWA OLIVER NORAH	51	5,135,289	
				NABAGGALA MARGARET	51	5,135,289	
				NABAKONJO EVA	51	5,135,289	
				NABAKOOZA M WAGUMBA	51	5,135,289	
				NABAKOOZA SARAH E.	51	5,135,289	
				NABANJA CATHERINE	51	5,135,289	
				LWANGA AGNES	51	5,135,289	
				MAKABAYI JULIET D	51	5,135,289	
				NABANJA IDA	51	5,135,289	
				NABASALIZI JOSEPHINE	51	5,135,289	
				NABASUMBA JOSEPHINE	51	5,135,289	
				NABATANZI MARY	51	5,135,289	
				NABATEREGGA SARAH	51	5,135,289	
				NABAWANUKA ESTHER	51	5,135,289	
				NABAWANUKA R DOREEN	51	5,135,289	
				NABBOSA OLIVIA	51	5,135,289	
				NABIRYE DAISY	51	5,135,289	
				NABIRYE MARGARET	51	5,135,289	
				NABOSA SSERUNKUUMA G.	51	5,135,289	
				NABUKEERA CHRISTINE	51	5,135,289	
				LUBULWA N. CISSY	51	5,135,289	
				MUGARRA MUKWANA THERESA	51	5,135,289	
				NABUKEERA ROSEMARY	51	5,135,289	
				NABULIME JOSEPHINE	51	5,135,289	
				NABULYA RITAH	51	5,135,289	
				NABUSHAWO FLORENCE	51	5,135,289	
				NABUUFU REHEMA	51	5,135,289	
				MUKASA KITIMBO ANNE. B.	51	5,135,289	
				NABUUMA AGNES	51	5,135,289	

					NABUWULE ELIZABETH G	51	5,135,289	
--	--	--	--	--	----------------------	----	-----------	--

				NADDUNGA ANNET	51	5,135,289
				NAGADYA IMMACULATE	51	5,135,289
				NAGAWA GERTRUDE	51	5,135,289
				NAGGUDI ELIZABETH	51	5,135,289
				NAGITTA RUTH HANNAH	51	5,135,289
				NAIGAGA ELIZABETH F	51	5,135,289
				NAIGAGA JOYCE	51	5,135,289
				NAISU LOVISA	51	5,135,289
				NAJJEMBA BEATRICE R.	51	5,135,289
				NAJJITA HARRIET	51	5,135,289
				MUTALA OPOK JOY	51	5,135,289
				NAJJOBA SARAH	51	5,135,289
				NAJJUKO T. JOSEPHINE	51	5,135,289
				NAJJUMA FATUMA	51	5,135,289
				NAJJUMA FLORENCE	51	5,135,289
				NAKABUYE JANE	51	5,135,289
				NAKADAMA SUZAN	51	5,135,289
				NAKAFEERO REBECCA	51	5,135,289
				NAKAFEERO WINFRED	51	5,135,289
				NAKAKEMBO FLORENCE.	51	5,135,289
				NAKALALA KILAMA NAOME	51	5,135,289
				NAKALEMA BEATRICE	51	5,135,289
				NAKALEMA HARRIET	51	5,135,289
				NABATANZI ASSUMPTA	51	5,135,289
				NABATEREGGA SARAH	51	5,135,289
				NAKANWAGI L. MARY	51	5,135,289
				NAKANWAGI REGINA	51	5,135,289
				NAKANWAGI ROSEMARY	51	5,135,289
				NABISUBI MARGARET	51	5,135,289
				NAKATE M GRACE	51	5,135,289
				NAKATO RUTH MUGENYI	51	5,135,289
				NAKATO YIGA	51	5,135,289
				NAKAWOOYA B. LWASA	51	5,135,289
				NAKAWUNGU REBECA	51	5,135,289
				NAKAYENGA JOYCE	51	5,135,289
				NAKAYIZA JOSEPHINE	51	5,135,289
				NAKAZIBWE PROSCOVIA	51	5,135,289
				NAKAZIBWE REHEMA	51	5,135,289
				NAKAZIBWE TEOPISTA	51	5,135,289
				NAKIBUUKA CATE	51	5,135,289
				NAKIGANDA MARGARET	51	5,135,289
				NAKIGANDA MARY	51	5,135,289
				NAKINTU HARRIET	51	5,135,289
				NAKIRIGYA IMELDA MUKASA	51	5,135,289
				MUBIRU GRACE	51	5,135,289
				NAKALALA K. NAOME	51	5,135,289
				NAKALEMA CISSY	51	5,135,289
				NAKIRIJA EUNICE AGATHA	51	5,135,289
				NAKIRIJA FLORENCE	51	5,135,289
				NAKISIGE MONICA	51	5,135,289
				NAKITENDE MAI	51	5,135,289
				NAKIYIMBA JUSTINE	51	5,135,289
				NAKKU OLIVER	51	5,135,289
				NAKKU SALIMAH	51	5,135,289

					NAKUBULWA JENNIFER	51	5,135,289	
--	--	--	--	--	--------------------	----	-----------	--

					NAKYANZI M. AGNES	51	5,135,289	
					NAKYOBINGA ALLEN	51	5,135,289	
					NALEBE BUGEMBE F.		5,135,289	
					NALUBEGA KIGOZI R.	51	5,135,289	
					NALUBEGA MADINA	51	5,135,289	
					NALUBOWA FLORENCE.N	51	5,135,289	
					NAKIRYOWA CISSY	51	5,135,289	
					NAKISIIGE MONICA	51	5,135,289	
					NALUBUGA JESCA	51	5,135,289	
					NALUGEMWA M. VERONICA	51	5,135,289	
					NALUKENGE NANFUKA C.	51	5,135,289	
					NALULE C. KYEYUNE	51	5,135,289	
					NALUMANSI CLARE K	51	5,135,289	
					NALUMANSI SERWADDA	51	5,135,289	
					NALUNKUMA JULIET	51	5,135,289	
					NALWADDA GLADYS	51	5,135,289	
					NALUGWA BETTY C.	51	5,135,289	
					NALWANGA ESTHER	51	5,135,289	
					NALWOGA WATUWA R.	51	5,135,289	
					NAMAGANDA SARAH	51	5,135,289	
					NAMAGEMBE E J	51	5,135,289	
					NAMAGEMBE SARAH	51	5,135,289	
					NAMAKULA ELIZABETH	51	5,135,289	
					NAMAKULA M. JOSEPHINE	51	5,135,289	
					NAMANDA AGNES	51	5,135,289	
					NAMANDA DINAH	51	5,135,289	
					NAMANGO WEERE M.	51	5,135,289	
					NAMASOGA ESTHER	51	5,135,289	
					NAMATA IRENE	51	5,135,289	
					NAMATOVU ALICE	51	5,135,289	
					NAMATOVU NABATTE OLIVIA	51	5,135,289	
					NAMATOVU REGINA	51	5,135,289	
					NAMATOVU ZUBEDA	51	5,135,289	
					NAMAYANJA BERNA	51	5,135,289	
					NAMAYEGA MARY T.K	51	5,135,289	
					NAMAZZI NAKAYIZA(MRS. MUKASA)	51	5,135,289	
					NAMBATYA JALIA	51	5,135,289	
					NAMIRO PROSCOVIA	51	5,135,289	
					NAMIREMBE MARY FRANCES	51	5,135,289	
					NAMIRIMU SYLVIA	51	5,135,289	
					NAMISANGO HARRIET	51	5,135,289	
					NAMUBIRU RUTH	51	5,135,289	
					NAMUDDU AGNES	51	5,135,289	
					NAMUDDU D.R	51	5,135,289	
					NAMUGAMBWA JENNIFER	51	5,135,289	
					NAMUGERWA RITAH	51	5,135,289	
					NAMUGWANYA SUSAN	51	5,135,289	
					NAMUKOMA EUNICE	51	5,135,289	
					NAMUKOSE JANET	51	5,135,289	
					NAMUKUVE MONICA	51	5,135,289	
					NAMUKWAYA CAROLINE	51	5,135,289	BSc Nurse
					NAMUKWAYA CATHERINE	51	5,135,289	
					NAMULEMA BETTY	51	5,135,289	
					NAMULI JOYCE CHRISTINE	51	5,135,289	

					NAMULI KATEREGGA .T.	51	5,135,289	
--	--	--	--	--	----------------------	----	-----------	--

					NAMULINDA JULIET	51	5,135,289	
					NAMULONDO JOWERIA JOY.	51	5,135,289	
					NAMULONDO KAKAIRE M.	51	5,135,289	
					NDYETUKIRA JANE FRANCIS	51	5,135,289	
					NAMULWASIRA CHRISTINE	51	5,135,289	
					NAMUSIITWA JENNIFER	51	5,135,289	
					NAMUSISI SEMPALA F	51	5,135,289	
					NAMUSOBYA HARRIET	51	5,135,289	
					NAMUSOKE RESTUTA	51	5,135,289	
					NAMUSOSA ANNETTE	51	5,135,289	
					NYENDE FLORENCE	51	5,135,289	
					NAMUTEBI ELIZABETH	51	5,135,289	
					NAMUTEBI JOANITAH	51	5,135,289	
					NAMUTOSI JENIPHER	51	5,135,289	
					NAMUWAYA ZIDAH	51	5,135,289	BSc Nurse
					NAMUYIMBA SCOVIA	51	5,135,289	
					NAMWANJE NORAH	51	5,135,289	
					NANDHEGO BEATRICE	51	5,135,289	
					NANFUKA HARRIET	51	5,135,289	
					NANGOSHA JOYCE IRENE	51	5,135,289	
					NANKABIRWA ILWANGA	51	5,135,289	
					NANKOMA KWIRI JANET	51	5,135,289	
					NANKWANGA JENNIFER	51	5,135,289	
					NANNOZI MULYAGONJA LUCY	51	5,135,289	On study leave w.e.f 2/6/2004
					NANSIKOMBI SARAH	51	5,135,289	
					NANSUBUGA GERADINE I	51	5,135,289	
					NANTABA ESTHER	51	5,135,289	
					NANTAMU EVALYNE	51	5,135,289	
					NANTUMBWE RUTH	51	5,135,289	
					NANTUME A. ANTHONY	51	5,135,289	
					NANYONDO IMELDA	51	5,135,289	
					NANYONDO MAYIMUNA	51	5,135,289	
					NANYONGA ANGELA	51	5,135,289	
					NANYONGA SAFINA K	51	5,135,289	
					NANYONJO BETTY	51	5,135,289	
					NANYONJO SEMANGO ROBINAH	51	5,135,289	
					NASIWA ROBINAH	51	5,135,289	
					NASSIMBWA LYDIA	51	5,135,289	
					NASSUNA HAMIDA	51	5,135,289	
					NASWAALI SARAH	51	5,135,289	
					NAULA MPANDE REBECCA	51	5,135,289	
					TUMUSIIME ALEX	51	5,135,289	
					NAULA PAULINE	51	5,135,289	
					TUMUSIIME GRACE	51	5,135,289	
					NAVA NANTUME JOYCE	51	5,135,289	
					NAVUGA AGNES	51	5,135,289	
					NDEMA MOSES JR	51	5,135,289	
					NDYANABASSI ZAINAH	51	5,135,289	
					NDYETUKIRA JANE FRANCES	51	5,135,289	
					NEKESA THEREZA	51	5,135,289	
					NKATA EDITH	51	5,135,289	
					NKOJO CONSTANCE	51	5,135,289	
					NSISIREKI JOY	51	5,135,289	
					NSUBUGA MARGARET	51	5,135,289	

					NTALE BABIRYE GORETTI	51	5,135,289	
--	--	--	--	--	-----------------------	----	-----------	--



				NTEZIRYAYO ANNE	51	5,135,289
				NYAKATO ENID	51	5,135,289
				NYAKATO JANICE	51	5,135,289
				NYAKECHO MARGARET	51	5,135,289
				NYIMALEME JOYCE	51	5,135,289
				NZIABAKE MARY	51	5,135,289
				OBIINI AWII SANTA	51	5,135,289
				OBWIN JOHN	51	5,135,289
				ODONGO MOSES	51	5,135,289
				OKETAYOT ANNA NOLAND	51	5,135,289
				EMOIT JOHN	51	5,135,289
				OKIDI ETHIEL MAITUM	51	5,135,289
				OKORI MARGARET	51	5,135,289
				ONDO ELIZABETH NDEBUA	51	5,135,289
				ONDORU BIBIANA	51	5,135,289
				ONDORU CHRISTINE	51	5,135,289
				ONGEE THEREZA A	51	5,135,289
				ORIYABUZU RACHEL	51	5,135,289
				ORODRIYO ELIZABETH	51	5,135,289
				OROMA FRANCIS	51	5,135,289
				OROMA SUSAN ANNA	51	5,135,289
				ORUYA PASCLINE	51	5,135,289
				OTIM ALICE E.	51	5,135,289
				OUCHI JANE ROSE	51	5,135,289
				KENKYA HARRIET	51	5,135,289
				OYELLA MILDRED	51	5,135,289
				OYERU JANE	51	5,135,289
				NABUKALU CHRISTINE	51	5,135,289
				PIFUA MAUREEN GRACE	51	5,135,289
				RUGUMBURA MARGARET	51	5,135,289
				SABUA ABIA MILTON	51	5,135,289
				SANYU JULIET	51	5,135,289
				KUNYA FREDERICK	51	5,135,289
				LONGOLAYANG ANGEL	51	5,135,289
				SANYU VICTORIA	51	5,135,289
				SEBUYIRA FLAVIA	51	5,135,289
				SEKABEMBE CHRISTINE	51	5,135,289
				SEKAKONI WINFRED	51	5,135,289
				SENTAMU MARY N	51	5,135,289
				SENTANDA-KAJUBI O.	51	5,135,289
				SERWADDA JALIA	51	5,135,289
				SSEBUDDE VICTORIA	51	5,135,289
				SSEMAKULA IMMACULATE	51	5,135,289
				SSEMANDA LOIS N.M.	51	5,135,289
				SSEMUKUTU FRANK	51	5,135,289
				SSENGENDO JOYCE N.L.	51	5,135,289
				SUMBATALA M. FLORENCE	51	5,135,289
				MUWANGUZI M.D. SARAH	51	5,135,289
				TAGEYERAWO MARGARET	51	5,135,289
				TALIMA CHRISTINE	51	5,135,289
				TAZIMUZA RUTH	51	5,135,289
				TEGULWA MIRIAM	51	5,135,289
				TEMBO MARIAM	51	5,135,289
				NAKAKEMBO FLORENCE.	51	5,135,289

					TEZIKYABBIRI JESSICA	51	5,135,289	
--	--	--	--	--	----------------------	----	-----------	--

					TEZITA STELLA	51	5,135,289
					TIBAKABIKOBA HARRIET	51	5,135,289
					TUMURAMYE LAWRENCE	51	5,135,289
					TUMUSIIME GERTRUDE	51	5,135,289
					TUMUSIIME MOLLY	51	5,135,289
					TUMWEBAZE JOHN	51	5,135,289
					TUMWEBAZE JULIETH	51	5,135,289
					TUSIIME GLADYS C KASEGU	51	5,135,289
					TWESIGYE PRIMA	51	5,135,289
					TWINOBUSINGYE MUGISHA A.B	51	5,135,289
					TWINOMUHANGI SULPHINE	51	5,135,289
					VIA IRENE JOVIAL	51	5,135,289
					VULIMA FIDELIS	51	5,135,289
					WABWIRE FREDA.	51	5,135,289
					WADEMBERE MARY	51	5,135,289
					WALABYEKI FLORENCE	51	5,135,289
					WALUBE ATIM MARGARET	51	5,135,289
					WALUBE SARAH	51	5,135,289
					WALUSIMBI JUSTINE	51	5,135,289
					NAKYOBINGA ALLEN	51	5,135,289
					WALUSIMBI MUSA AZI M.	51	5,135,289
					WANDEKA JOYCE	51	5,135,289
					WANJALA BETTY	51	5,135,289
					WITONZE J. SYLVIA	51	5,135,289
					ZANNIKA BERNADETTE	51	5,135,289
					ZAWEDDE JULIET	51	5,135,289
					ZZIWA JAMES	51	5,135,289
					ZZIWA TEOPISTA	51	5,135,289
<b>SENIOR ENROLLED NURSE</b>	<b>6</b>	<b>7</b>	<b>-1</b>	<b>U5</b>	SSERWANGA ROBINAH	51	5,135,289
					BAYIGGA REBECCA M. K.	51	5,135,289
					BIIRA MARIZANI T.	51	5,135,289
					GUBAYANGA DAMALI	51	5,135,289
					KAGGWA NULUYATI	51	5,135,289
					NDARUHUTSE OLIVE	51	5,135,289
					SEMAMBO MARGRET	51	5,135,289
<b>SENIOR ENROLLED MIDWIFE</b>	<b>6</b>	<b>5</b>	<b>1</b>	<b>U5</b>	BUTAKALI ALICE WANDENDE	51	5,135,289
					ADONG ESTHER	51	5,135,289
					NABUKALU R. MARGARET	51	5,135,289
					OTTO JOYCE	51	5,135,289
					NAKAFFERO WINFRED	51	5,135,289
<b>STENOGRAPHER SECRETARY</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>U5</b>		52	4,114,241
<b>ENROLLED NURSE</b>	<b>212</b>	<b>200</b>	<b>12</b>	<b>U7</b>	ACEN GERTRUDE	71	2,353,288
					ACHEN LILIAN GRACE	71	2,353,288
					ACIO BETTY	71	2,353,288
					ADENGERO VERONICA	71	2,353,288
					ADUKO CHRISTINE GLADYS	71	2,353,288
					AJWANG BETTY D	71	2,353,288
					AKECH JACQUILINE	71	2,353,288
					AKELLO HARRIET RITA	71	2,353,288
					AKELLO MARY GRACE	71	2,353,288

					AKELLO ROSELINE CHARITY	71	2,353,288	
--	--	--	--	--	-------------------------	----	-----------	--

					AKIO LEONORA	71	2,353,288
					AKIROR LYDIA AJALLU	71	2,353,288
					AKULLO KETTY	71	2,353,288
					AKUR J. GERTRUDE	71	2,353,288
					ALETO MARY	71	2,353,288
					ALIRU SHARON	71	2,353,288
					ALU FLORENCE CAROLINE	71	2,353,288
					ALUPO MARTHA	71	2,353,288
					AMIA JOYCE	71	2,353,288
					ANGOM MICHELA RITA	71	2,353,288
					AOL GRACE	71	2,353,288
					ARACHI HELLEN OKELLO	71	2,353,288
					ARIKO IMMACULATE ANNE	71	2,353,288
					AWOR MARGARET OMALLA	71	2,353,288
					BABIRYE ELIZABETH	71	2,353,288
					BALIRAINA ALICE KASUUBO	71	2,353,288
					BAMWENDA WILSON	71	2,353,288
					BAREKYE GRACE	71	2,353,288
					BASAALWA JULIET	71	2,353,288
					BBOSA JULIET	71	2,353,288
					BENDA HANNAH ASABA	71	2,353,288
					BIRABWA MARY	71	2,353,288
					BIRABWA ROSETTE SOLOME	71	2,353,288
					BIRIMUMAISO EVERLYN J.	71	2,353,288
					BUKENYA HAWA	71	2,353,288
					BUNJO DORIS MILLY	71	2,353,288
					CANDIRU ALBA	71	2,353,288
					ENDEZO GETRESS ACHIM	71	2,353,288
					ERACH RUTH	71	2,353,288
					ETOMA NYATI MATHIAS	71	2,353,288
					ETUA FLORENCE	71	2,353,288
					EYATORU LILIAN	71	2,353,288
					EZARU J. DEOGRATIAS	71	2,353,288
					EZATARU A DOROTHY	71	2,353,288
					IRIBAGIZA OLIVER	71	2,353,288
					KAGABA IRENE	71	2,353,288
					KAITESI ALICE	71	2,353,288
					KALUNGI ANASTAZIA	71	2,353,288
					KAMALA CHRISTINE	71	2,353,288
					KAMASINDI FLORENCE	71	2,353,288
					KANGAVE I. K.	71	2,353,288
					KASIBULA BEATRICE	71	2,353,288
					KASIRYE NALUNGU	71	2,353,288
					KASUBO MAGOBA JENNIFER	71	2,353,288
					KAWUMA JANE KAGYA K	71	2,353,288
					KAYANJA J. NAMAGEMBE	71	2,353,288
					KAYIRABA CHARITY	71	2,353,288
					KEMIREMBE EMILLY	71	2,353,288
					KEMIREMBE KAKOOZA G	71	2,353,288
					KEZAALA SARAH	71	2,353,288
					KHAMIS ZAM KHIM	71	2,353,288
					KIBAHAGIRE ROVINCE	71	2,353,288
					KIBIRIGE DEBORAH	71	2,353,288
					KIBIRIGE MIWANDA DEBORAH	71	2,353,288

					KIBUUKA ESTHER	71	2,353,288	
--	--	--	--	--	----------------	----	-----------	--

					KIIZA MABLE HARRIET	71	2,353,288	
					KIKOMEKO C	71	2,353,288	
					KINTU NAMUSOBYA HARRIET	71	2,353,288	
					KIRABIRA GERTRUDE	71	2,353,288	
					KIYIMBA KAYIMA ALICE	71	2,353,288	
					KIZITO PULCHERIA	71	2,353,288	
					KOMUHENDO JUDITH JOLLY	71	2,353,288	
					KUNIHIRA B. PROSCOVIA	71	2,353,288	
					KUSIIMA G. MUWONGE	71	2,353,288	
					KWITEGETSE GORRETH	71	2,353,288	
					KYANZI C. RUGOMOKA	71	2,353,288	
					KYEYUNE MARY GRACE	71	2,353,288	
					LAKOT LILIAN	71	2,353,288	
					LOMULEM SAMUEL	71	2,353,288	
					LUTTA RICHARD	71	2,353,288	
					MATOVU REHEMA	71	2,353,288	
					MBABAZI JOLLY JOAN	71	2,353,288	
					ACHEN LILIAN GRACE	71	2,353,288	
					ACHEN LILIAN GRACE	71	2,353,288	
					ACHEN LILIAN GRACE	71	2,353,288	
					ACIO BETTY	71	2,353,288	
					MBAWONYE JULIET	71	2,353,288	
					ADONG STELLA D	71	2,353,288	
					ADUKO CHRISTINE GLADYS	71	2,353,288	
					AJWANG BETTY	71	2,353,288	
					AKELLO HARRIET	71	2,353,288	
					MBAZIIRA NAKAMPI F J	71	2,353,288	
					MIREMBE ELIZABETH	71	2,353,288	
					MPUNGU RUTH	71	2,353,288	
					MUGANGA HARRIET M.	71	2,353,288	
					MUKASA MARGARET	71	2,353,288	
					MUKIMBA SCHOLASTICA	71	2,353,288	
					MUKUNGANYA L FLORENCE	71	2,353,288	
					AKWII JUDITH	71	2,353,288	
					MUKYALA JOY	71	2,353,288	
					MUSOKE LEVI MATHEW	71	2,353,288	
					MUTESI BETTY	71	2,353,288	
					MUTYABULE FREDRICK	71	2,353,288	
					MUWANGA PROSCOVIA	71	2,353,288	
					MWANJA SARAH NAMUKOMBE	71	2,353,288	On study leave w.e.f 2/6/2004
					AOL GRACE	71	2,353,288	
					NABAGGALA MASITULA	71	2,353,288	On study leave w.e.f 2/6/2005
					NABAKOOZA CAROLINE	71	2,353,288	
					NABATANZI MUKIBI JENIFER	71	2,353,288	
					NABINENE KATO A R	71	2,353,288	
					NABIRYE LOY	71	2,353,288	
					NABIRYE MARGARET	71	2,353,288	
					NABUKEERA JUSTINE	71	2,353,288	
					NABULYA AMINA K	71	2,353,288	
					NAGADDYA RHAMULA KIZITO	71	2,353,288	
					NAJEMBA PASSY	71	2,353,288	
					NAKABUBI TEDDY KASUMBA	71	2,353,288	
					NAKAGOLO TEOPISTA	71	2,353,288	
					NAKALANZI LEONTINA	71	2,353,288	

					NAKANJAKO REBECCA	71	2,353,288	
--	--	--	--	--	-------------------	----	-----------	--



					NAKANWAGI CHRISTINE J.M.	71	2,353,288
					NAKANWAGI SAFINA	71	2,353,288
					NAKASI NAFISA	71	2,353,288
					NAKAWOYA OLIVER KASULE	71	2,353,288
					NAKAWUKA MARGARET	71	2,353,288
					NAKAWUNDE HARRIET D	71	2,353,288
					NAKAZZI VICTOR	71	2,353,288
					NAKIBONEKA ROBINAH	71	2,353,288
					NAKINTU MILLY	71	2,353,288
					NAKIRIGYA IMELDA	71	2,353,288
					NAKUBULWA ZERIDAH	71	2,353,288
					NALUGWA GLADYS	71	2,353,288
					CANDIRU ALBA	71	2,353,288
					ENDEZO GETRESS ACHIM	71	2,353,288
					ERACH RUTH	71	2,353,288
					NALULE GERTRUDE	71	2,353,288
					NALWADDA JOSEPHINE	71	2,353,288
					NAMAJJA EUNICE	71	2,353,288
					NAMANDA SYLVIA	71	2,353,288
					NAMAYANJA N. ABWOOLI	71	2,353,288
					NAMAYANJA VIOLET	71	2,353,288
					NAMIRO HARRIET T	71	2,353,288
					NAMITALA ANITAH DOROTHY	71	2,353,288
					NAMONO MARY	71	2,353,288
					NAMUDEDE ALICE	71	2,353,288
					NAMUDEDE HARRIET	71	2,353,288
					KAGGWA NULUYATI	71	2,353,288
					NAMUKOSE FLORENCE	71	2,353,288
					NAMULI IMMACULATE	71	2,353,288
					KALUNGI EDWIN	71	2,353,288
					NAMULI MARY FLORENCE	71	2,353,288
					NAMUSOKE EDINAS MABLE	71	2,353,288
					NAMUWOYA JUSTINE	71	2,353,288
					NAMUYONGA EDITH	71	2,353,288
					NAMWABIRA IDA JESCA	71	2,353,288
					NANKUMBA D. M.	71	2,353,288
					NANOZI MUGGA AISHA	71	2,353,288
					NANSASI SAUDA	71	2,353,288
					KAWUMA JANE KALIYA	71	2,353,288
					NANSEREKO DEBORAH	71	2,353,288
					NANTALE IMELDA	71	2,353,288
					NANTEZA THEREZA	71	2,353,288
					NANTUMBWE SAMALI SARAH	71	2,353,288
					NANYONGA VICTORIA	71	2,353,288
					NANZIRI SARAH	71	2,353,288
					NASSIMBWA MARGARET	71	2,353,288
					NASSOZI LOY	71	2,353,288
					NATABO MARY	71	2,353,288
					NATUKUNDA HOPE LILLIAN	71	2,353,288
					NAWAMWENA JANET LYDIA	71	2,353,288
					NSYOBYA SALLY	71	2,353,288
					NYAMAIZI FLORENCE	71	2,353,288
					NYIRAMAHORO SECUNDA	71	2,353,288
					OCHOM ASEKENYE M.	71	2,353,288

					ODOMOCH JOLLY GUSTELL	71	2,353,288	
--	--	--	--	--	-----------------------	----	-----------	--

					OKELLO ESTHER	71	2,353,288	
					ONGU ADIBA MILLY	71	2,353,288	
					ORACH CONSTANCE	71	2,353,288	
					ORUNYA HELLEN KELLER	71	2,353,288	
					KOMUHENDO JUDITH JOLLY	71	2,353,288	
					OWEIKANGA K JAMES	71	2,353,288	
					PIDO FLORENCE	71	2,353,288	
					SALAMUKA N. NICOLA	71	2,353,288	
					KWITEGETSE G	71	2,353,288	On study leave w.e.f 2/6/2004
					SEKAJUGO JENNIFER	71	2,353,288	
					SENINDE LYDIA	71	2,353,288	
					SEWAKIRYANGA MARGARET	71	2,353,288	
					SEWAYA N. KATALAGA AISHA	71	2,353,288	
					SSEMBAJWE V	71	2,353,288	
					SSENGOBA GERTRUDE	71	2,353,288	
					SSESANGA ZAMZAM	71	2,353,288	
					TAAKA ANNIE WANDERA	71	2,353,288	
					TASUBIRWA JENNIFER	71	2,353,288	
					TIKO JENNIFER GRACE	71	2,353,288	
					MBAZIIRA NAKAMPI F J	71	2,353,288	
					WASSWA HARRIET	71	2,353,288	
					WERE SARAH APOPHIA	71	2,353,288	
					ZAWEDDE GRACE	71	2,353,288	
					MUKASA BETTY	71	2,353,288	
					MUKIMBA SCHOLASTICA	71	2,353,288	
<b>ENROLLED MIDWIFE</b>	<b>115</b>	<b>114</b>	<b>1</b>	<b>U7</b>	ABBO HARRIET	71	2,353,288	
					ABONA FLORENCE	71	2,353,288	
					NALWADDA JOSEPHINE	71	2,353,288	
					AKELLO REGINA W	71	2,353,288	
					AKOL GRACE	71	2,353,288	
					ALIBA ROSE	71	2,353,288	
					ALIRU SHARON SERENA	71	2,353,288	
					AMULEN HELLEN NYARIPO	71	2,353,288	
					ANWAKO CHRISTINE	71	2,353,288	
					ASIIMWE IRENE K	71	2,353,288	
					ASIIMWE SYLVIA	71	2,353,288	
					AWORI SUZAN	71	2,353,288	
					AYENA ANGOLE A	71	2,353,288	
					BABIRYE BULIME RUTH	71	2,353,288	
					BABIRYE CAROLINE SESAMBA	71	2,353,288	
					BAKO AMINA SEBI	71	2,353,288	
					BIGAMBO A.B. HARRIET	71	2,353,288	
					BIRUNGI HARRIET M.	71	2,353,288	
					BIRYERIKATONDA AGNES	71	2,353,288	
					BUSINGYE KAMUGISHA RUTH	71	2,353,288	
					DRIWARU DORINE	71	2,353,288	
					NAMUTOSI JOYCE	71	2,353,288	
					HIGENYI E. N. CATHERINE	71	2,353,288	
					IGOE TEOPISTA	71	2,353,288	
					KAMITI SARAH JUSTINE	71	2,353,288	
					KATOOKO CAROLINE KIGONGO	71	2,353,288	
					KATUSHABE ALICE	71	2,353,288	
					KATUSIME GLADYS	71	2,353,288	

					KIRABIRA JUSTINE	71	2,353,288	
--	--	--	--	--	------------------	----	-----------	--

					KOLI NIGHT GRACE	71	2,353,288
					KUBUUZA LYDIA	71	2,353,288
					KYESWA PROSSY .N.	71	2,353,288
					MAUNGO ALICE	71	2,353,288
					MAWERERE EDITH	71	2,353,288
					MAWOGOLE R	71	2,353,288
					MBAWONYE JULIET	71	2,353,288
					MBUBI JOUINNA STELLA	71	2,353,288
					MENHA MARTHA	71	2,353,288
					MMUGGA HADIJAH	71	2,353,288
					MUBIRU MBUGA LYDIA	71	2,353,288
					MUTESI NURU	71	2,353,288
					NANZIRI SARAH	71	2,353,288
					MUTONE MUSANA WESENA	71	2,353,288
					MWIMA JUSTINE	71	2,353,288
					NABAKOOZA KAKEETO HILDA	71	2,353,288
					NABBOSA NAMUKASA HALIMA	71	2,353,288
					NABIKOLO SYLVIA	71	2,353,288
					NABIRYE SABINA	71	2,353,288
					NABUKENYA JOSEPHINE	71	2,353,288
					NABUKENYA RUTH	71	2,353,288
					NAFULA CAROLINE R	71	2,353,288
					NAGAYA ADIA	71	2,353,288
					NAGUJJA GRACE	71	2,353,288
					NAGUJJA PROSSY SEKEMPI	71	2,353,288
					NAJJUMBA INNOCENT	71	2,353,288
					NAKABUYE RESTY	71	2,353,288
					OBUA GODFREY	71	2,353,288
					NAKADDU LEONTINA	71	2,353,288
					NAKASI ROSEMARY	71	2,353,288
					NAKAWOYA MARGARET	71	2,353,288
					NAKAYE ANNET OMALA	71	2,353,288
					NAKIRIGYA FLORENCE	71	2,353,288
					NAKYEYUNE JUSTINE	71	2,353,288
					NALUFUMU SIIFA	71	2,353,288
					NALWEISO A BABIRYE	71	2,353,288
					NAMALA DOROTHY NAKASI	71	2,353,288
					NAMATAKA HELLEN	71	2,353,288
					NAMATOVU IMACULATE	71	2,353,288
					NAMBI MUKASA BETTY	71	2,353,288
					NAMBIRIGE KALULE SARAH	71	2,353,288
					NAMIRO JANE	71	2,353,288
					NAMIREMBE MARGARET	71	2,353,288
					NAMIREMBE SANYU	71	2,353,288
					SERWADDA JALIA	71	2,353,288
					NAMPIIMA SARAH	71	2,353,288
					SERWANGA ROBINAH	71	2,353,288
					NAMUFUMBA MADINA	71	2,353,288
					NAMUGANGA AGNES	71	2,353,288
					SSEBINTU FLORENCE	71	2,353,288
					NAMUJJA MUKASA K G	71	2,353,288
					NAMUKWAYA PROSSY	71	2,353,288
					NAMULINDWA MARGARET	71	2,353,288
					SWAI GODWIN	71	2,353,288

					NAMULONDO ELIZABETH	71	2,353,288	
--	--	--	--	--	---------------------	----	-----------	--



					KIWANUKA ISAAC	81	1,476,763	
--	--	--	--	--	----------------	----	-----------	--



				KIWUKA MARGARET	81	1,476,763
				MBABAZI BETTY	81	1,476,763
				MBABAZI JOY	81	1,476,763
				MBEJJO MILLY	81	1,476,763
				MIKIIBI HENRY	81	1,476,763
				MUKASA CHRISTINE	81	1,476,763
				MUSOKE GERALDINE	81	1,476,763
				NABATANZI B.	81	1,476,763
				MWESIGE BEATRICE	81	1,476,763
				NAFUNNA FLORA	81	1,476,763
				NABAGABE JANE N	81	1,476,763
				NABANOBA MARGARET	81	1,476,763
				NABASUUKA DOROTHY	81	1,476,763
				NABATANZI BETTY	81	1,476,763
				NABBOSA JOYCE K	81	1,476,763
				NABULYA JESCA	81	1,476,763
				NAKALYOWA HARRIET	81	1,476,763
				NABUYONDO HADIJAH	81	1,476,763
				NAIGAGA DEBORAH	81	1,476,763
				NAJJEMBA GLADYS	81	1,476,763
				NAKABUGO JULIET	81	1,476,763
				NAKABUYE HANIMU	81	1,476,763
				NAKAGGWA JANE	81	1,476,763
				NAKALEMA WINFRED	81	1,476,763
				NAKALYOWA HARRIET	81	1,476,763
				NAKATO DAPHINE	81	1,476,763
				NAKATO JUSTINE R	81	1,476,763
				NAKAYIMA JUSTINE	81	1,476,763
				NAKAZIBWE ESTHER	81	1,476,763
				NAKIBIRANGO ANNET	81	1,476,763
				NAKIYIMBA AISHA	81	1,476,763
				NAKIYIMBA CHRISTINE NAMULEME	81	1,476,763
				NAKKU ROSEMARY	81	1,476,763
				NALUBWAMA CATE	81	1,476,763
				NAMBI ESTHER	81	1,476,763
				NAMAGEMBE PROSCOVIA	81	1,476,763
				NAMAGGA CHRISTINE	81	1,476,763
				NAMAKULA HANIFAH	81	1,476,763
				NAMAKULA REGINA	81	1,476,763
				NAMPEWO ROSE	81	1,476,763
				NAMUDDU JUSTINE	81	1,476,763
				NAMUGANGA AGNES	81	1,476,763
				NAMUDDU SARAH	81	1,476,763
				NAMUGANGA AGNES	81	1,476,763
				NAMUKASA GORRET	81	1,476,763
				NAMUKASA RACHEL	81	1,476,763
				NAMUKASA TEDDY	81	1,476,763
				NAMULI VERONICA	81	1,476,763
				NAMUTEBI IRENE	81	1,476,763
				NAMUYIGA MARY SOLOME	81	1,476,763
				NAMYALO ALICE	81	1,476,763
				NANKABIRWA CAROLINE	81	1,476,763
				NANYONDO SCOVIA	81	1,476,763
				NANYONGA BERNADETTE	81	1,476,763

					NANYONGA JOMETHA SARAH	81	1,476,763	
--	--	--	--	--	------------------------	----	-----------	--



--	--	--	--	--	--	--	--	--

