
MPS: Health

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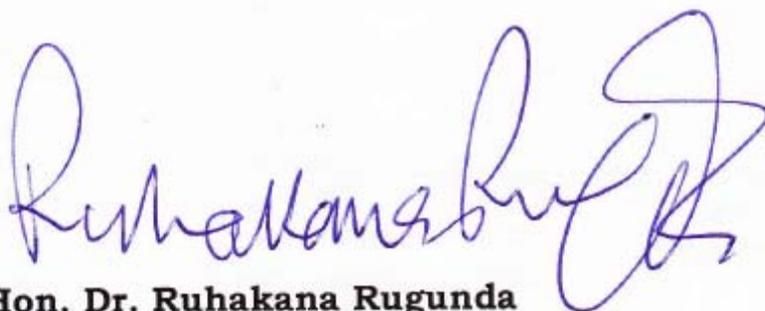
Foreword

The Government of Uganda is committed to facilitating the attainment of a good standard of health for all the people in Uganda. The goal of the Health Sector is therefore to reduce morbidity and mortality as a contribution to poverty reduction as well as economic and social development of the people of Uganda. The achievements within the FY 2013/14 were in accordance with the priorities of the Sector as guided by the Health Sector Strategic and Investment Plan (HSSIP) within the realm of the National Development Plan.

The structure of the MPS for FY 2014/15 is in accordance with the Sector Vote Functions that serve to link financial resources and other inputs to sector outputs and outcomes. The limited resource envelope to the Sector notwithstanding, particular attention will be paid to areas that harness efficiency gains that will lead to improved service delivery.

Special thanks go to the Members of Parliament most especially to the Health Services Committee whose relentless support has resulted into not only more resources for the sector but also better allocative efficiency.

Many thanks go to the Health Sector Development Partners who have not only supported the Health Sector financially but also through technical support. Their input in shaping sector policy is much appreciated. Many thanks also go to the Civil Society Organisations and Private Sector partners who have complemented the delivery of health services in the country. The guidance from Ministry of Finance, Planning and Economic Development is much cherished.



Hon. Dr. Ruhakana Rugunda

MINISTER OF 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)
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
DTS	Dried Tube Specimen
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	Essential Medicines List of Uganda
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
ERT	Energy for Rural Transformation
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
GFATM	Global Fund for HIV/AIDS, TB & Malaria
GH	General Hospital
GoU	Government of Uganda
GPS	Global Positioning System
HAB	Household Assessment Book
HAF	Human Resources for Health Action Framework
HBMF	Home Based Management of Fever
HC	Health Centre
HCT	HIV/AIDS Counseling 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
HP&E	Health Promotion and Education

HPA	Hospital Performance Assessment
HPAC	Health Policy Advisory Committee
HPSI	Health Promoting School Initiatives
HPV	Human Papilloma Virus
HR	Human Resource
HRH	Human Resources for Health
HRHIS	Human Resource Information System
HSD	Health Sub-Districts
HSS	Health Systems Strengthening
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
IDA	International Development Agency
IDB	Islamic Development Bank
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
JAF	Joint Assessment Framework
JCRC	Joint Clinical Research Centre
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
LGMSDP	Local Government Management and Service Delivery Programme
LLITNs	Long Lasting Insecticide Treated Nets
LRA	Lords Resistance Army
LTIA	Long Term Institutional Arrangements

MAAF	Ministry of Agriculture, Animal Industry and Fisheries
MCP	Malaria Control Programme
MDA	Mass Drug Administration
MDGs	Millennium Development Goals
MDR	Multi-drug Resistant
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
MPS	Ministerial Policy Statement
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
NDP	National Development Plan
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
PAD	Patent –Ductus-Arteriosus
PC	Partnership Committee
PCV	Pneumococcal Conjugate Vaccine
PEAP	Poverty Eradication Action Plan
PEP	Post Exposure Prophylaxis
PEPFAR	President’s Emergency Plan for AIDS Relief (USA)
PHAST	Participatory Hygiene and Sanitation Transformation
PHC	Primary Health Care
PHP	Private Health Practitioners
PMI	Presidential Malaria Initiative
PMTCT	Prevention of Mother to Child Transmission
PNFP	Private Not for Profit
PPM	Public Private Mix
PPPH	Public Private Partnership in Health
PPS	Private Patient Services
PRDP	Peace and Recovery Development Plan
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)
RIA	Regulatory Impact Assessment
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
SURE	Securing Ugandan’s Rights to Essential Medicines.
SWAP	Sector-Wide Approach
TASO	The AIDS Support Organization
TB	Tuberculosis
TCMP	Traditional and Complementary Medicine Practice/practitioners

THETA	Traditional Healers and Medical Practitioners Together Against HIV/AIDS
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
UGFATM	Uganda Global Fund for AIDS, TB and Malaria
UMCA	Uganda Medicines Control Authority
UMR	Under 5 Mortality Rate
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
ZTLs	Zonal TB/Leprosy Supervisors

Vote Functions

The preparation of the Ministerial Policy Statement and the budget estimates is centred 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 centralized services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralized services funded via grants to Local Governments

Executive Summary

The Government of Uganda is committed to facilitating the attainment of a good standard of health for all the people in Uganda. **The goal of the Health Sector is therefore to reduce morbidity and mortality as a contribution to poverty reduction as well as economic and social development of the people in Uganda.** The achievements within the FY 2013/14 were in accordance with the priorities of the Sector as guided by the Health Sector Strategic and Investment Plan (HSSIP) within the realm of the National Development Plan. The Health Sector is implementing the HSSIP and the National Health Policy II which will guide the implementation of the planned activities for FY 2014/15.

The key areas of focus for FY 2014/15 are;

1. Human resource (attraction, motivation and retention).
2. **Improvement of maternal and child health services including reproductive health.** 
3. Control of HIV/AIDS, Malaria and TB.
4. Improving Primary Health Care (disease prevention and health promotion, functionalizing lower level health facilities).
5. Reduction of referrals abroad (equipping, recruitment, staff motivation and acquisition of specialized medicines).
6. Enhancing blood collection under the Uganda Blood Transfusion Services.
7. Control/preparedness for disease outbreaks including surveillance.

The key achievements for FY 2013/14 and planned outputs for FY 2014/15 are summarized under the respective Sector Vote Functions listed below:

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

Under this Vote Function the following was achieved in FY 2013/14;

- Government received a loan from the World Bank to strengthen health systems under which various hospitals and health centres are being remodeled and constructed. Under phase 1, construction of 9 Hospitals has commenced. These are: Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebbe and Iganga. Construction works under phase 1 will be completed by June 2015 and will cost US\$ 52 million.
- Construction of hospitals in Kawempe and Kiruddu costing USD 29 Million has commenced and is expected to be completed in December 2015.

- Redesigning of Mulago hospital has been completed and the designs have been sent to ADB for review. Adverts are expected to be run late May or early June 2014. Preparation of detailed designs and bid documents for the Maternal and Neonatal Hospital has been completed. The project will cost USD 24 Million.
- The architectural plans & bills of quantities for the construction of OPD, theatre, accident and emergency departments in Hoima and Kabale hospitals have been completed by JICA. Tendering will be done in July 2014. There will also be supply of medical equipment under the same programme for Fortportal, Hoima and Kabale hospitals
- Government of Uganda with support from the Centre for Disease Control is constructing a National Health Laboratory worth USD 7.5 million at Butabika. The building is expected to be completed by December 2014.
- Government of Uganda with support from the World Bank is constructing the National TB reference laboratory in Butabika worth USD 2.2 million. The laboratory is expected to be completed by June 2015.
- Solar systems were installed in 84 health units (6 HC IVs, 27 HC IIIs, 51 HC IIs). Installation for 145 solar packages in the following districts; Bundibugyo, Masindi, Amuria, Katakwi, Bulambuli, Bukwo, Mbale, Sironko and Mayuge is ongoing. With the 145 packages above installed, the total number of packages installed to date will be 2,927 in 671 health units.
- In FY, 34 incinerators were installed in general and regional referral hospitals.

In FY 2014/15, the following will be undertaken;

Construction of Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebbe and Iganga hospitals with support from the World Bank will continue. Another 13 hospitals and 27 HC IVs are scheduled for rehabilitation using the additional USD 90 Million expected from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atatur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals. The HC IVs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.

Rehabilitation of Lower Mulago Hospital and construction of the Specialized Maternal and Neonatal Health Unit in Mulago will be undertaken. Construction of OPD, theatre, accident and emergency departments in Hoima and Kabale hospitals will also be undertaken. There will also be supply of medical equipment under the same programme for Fortportal, Hoima and Kabale hospitals. Furthermore the Ministry will embark on limited rehabilitation in four hospitals namely Kapchorwa, Adjumani, Bundibugyo and Kiboga. The ongoing rehabilitation of regional referral hospitals and health centres IIIs and IVs in Local Governments will continue.

Renovation and expansion of the OPD, theatre and maternity ward and construction of a trauma centre, 4 staff house units and a Mortuary will be done in Kawolo hospital.

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

i. Maternal and Child Health.

There was routine monitoring of Reproductive Health services through area teams in all the 112 Districts using a standard check list which captures commodities, human resource, training, VHT activities, infection control, maternal and perinatal death audits. Mentoring of 120 Health workers in the provision of Long Term Family Planning and emergency obstetric care is ongoing in both public and private health facilities. The Ministry completed procurement & distribution of Emergency Obstetric and Neonatal Care Equipment, general and specialized equipment worth US\$ 3.86 million. Contraceptives, long term family planning methods and gloves worth USD 8 Million were procured & delivered to NMS for distribution. Contracts were signed for supply of one (1) million mama kits. This in addition to what is being procured by GOU & other Partners

In FY 2014/15; the priority of the Government is to reduce Maternal Mortality Ratio through implementation of the Sharpened Plan (A Promise Renewed). Focus will be on procuring and distributing Emergency Obstetric Care (EmONC) lifesaving medicines, Family Planning equipment and commodities to health facilities and improving the referral and support supervision.

The Ministry of Health will continue to conduct Maternal and perinatal death audits, scale up community sensitization and mobilization to address maternal services using radio talk shows and support regional referral hospitals to provide obstetric fistula care services. The sector will embark on the recruitment of additional 2,400 health workers at HC IIIs and IVs.

ii. Immunization

In FY 2013/14, all vaccines for the nine (9) vaccine preventable diseases were procured and distributed worth USD 10.4 million. HPV vaccine for prevention of cervical cancer was approved in February 2014 for introduction in 2015. PCV vaccination for prevention of pneumonia and roll out to the whole country will continue. Timely procurement and distribution of vaccines eliminating stock-outs was attained.

In FY 2014/15 Immunization will be enhanced by; introducing a new vaccine (Human Papilloma Vaccine) to protect women of child bearing age against cervical cancer. The immunisation policy and enactment of the immunisation bill will be undertaken. Mass communication on the benefits of immunisation will be enhanced.

Using GAVI funds, districts will be supported to improve immunization coverage through sensitization, mobilization of communities and carrying out of outreaches.

Under GAVI HSS, the following new constructions will be undertaken;

- **A national vaccine store at Kajjansi on NMS land.**
- **20 medicine stores in new districts (Agago, Alebtong, Amudat , Buhweju, Buikwe, Bukwa , Bulisa, Isingiro, Kibuku, Luuka, Lwengo, Lyantonde, Nakaseke, Namutumba, Ngora, Ntoroko, Rubirizi, Sheema and Zombo, Nakapiripirit)**
- **26 semi-detached staff houses in 13 hard to reach districts (Bugiri, Bulambuli, Bundibugyo, Kalangala, Buvuma, Kanungu, Kasese, Kibaale, Kisoro, Mayuge, Mukono, Namayingo and Wakiso)** 

iii) HIV/ AIDS

There was increased enrollment on ARVs from 376,370 in 2012 to 570,370 in 2013 (194,000 new enrollments). Comprehensive campaigns for eMTCT as a preventive measure was commenced with a national launch in Ntungamo

district and has been scaled up in the northern, eastern, north-east and Kampala regions. H.E the President re-launched HIV counseling and testing by testing publicly as an entry point for prevention and treatment in health facilities in November 2013. The champion for eMTCT, the First Lady re-launched HIV counseling and testing on outreach basis in February 2014.

The ACP expanded the scope of HIV care and treatment to include HC IIIs. By May 2014 a total of 1,622 facilities had been accredited. In 2013, 760,000 men and youths were circumcised reaching a target of 75% of the annual target.

For effective control of HIV/AIDS, Ministry of Health in FY 2014/15 will review, update and implement the National Prevention Strategy.

iv) Malaria Control

MoH implements four strategies in the control of malaria;

1. LLIN

- By May 2014 distribution of the Long-lasting insecticide treated Nets worth USD 44.95m had been completed in 71 districts.
- Distribution had stalled since February 2014 because of delayed deliveries of nets into the country. Between February and May 2014 the country received and distributed 7 million nets (5 from DFID and 2 from Global Fund)

2. Indoor Residual Spraying (IRS)

- IRS has been ongoing targeting the 10 high prevalence districts of northern Uganda with support from the President's Malaria Initiative. GoU supports IRS in 2 districts every year (Kumi and Ngora).

3. Larviciding

- Small scale experimental larviciding was carried out in Wakiso districts.
- Large scale larviciding trial is planned in Nakasongola district.

4. Case Management

Test, treat and track is the strategy being implemented.

- ACTs, Rapid Diagnostic Tests (RDTs) and Lab Supplies are widely available.

In FY 2014/15 for effective control of malaria, Government will continue implementing the four strategies of;

- Malaria case management and prevention of malaria in pregnancy,
- Universal coverage with Long Lasting Insecticide Treated Nets (LLINs),
- Indoor residual spraying (IRS)
- Larviciding.

v) TB Control

First and second line Anti-TB Drugs worth USD 3.7million have been procured and distributed. The Case Detection Rate has improved because of availability of diagnostic materials and equipment (45 Gene Xpert machines and network of specimen referral). This has led to a reduction of turnaround times. This has also led to prompt detection of MDR TB. Twelve multi drug TB resistant treatment centers have been established. These include; Mulago, Kitgum, Mbarara, Mbale, Arua, Jinja, Kabale, Lacor.

Control of TB, the plan for 2014/15;

The Ministry will enhance case detection, case management and infection control of TB. MDR TB treatment centers will be increased from 12 to 17. Health facilities with Gene Xpert machines will be increased from 45 to 55. 700 health workers will be oriented in new TB/HIV mode of management (1(one) stop center).

3. Quality Assurance Vote Function (Vote 014 –Ministry of Health)

The following was achieved in FY 2013/14

Workshop to review implementation of ministry of health work plan for the first quarter and second quarters (semiannual) was conducted in January 2014. The Mid Term Review of the Health Sector Strategic Investment Plan (HSSIP), the 19th Joint Review Mission (JRM) and the 9th National Health Assembly (NHA) were all conducted in the month of September 2013 and reports were compiled, printed and disseminated.

The Health Development Partners and civil society organizations undertook Pre-JRM visits to 16 districts to support service delivery. Quality Assurance coordinated area team field visits in all the 112 Local Governments during the period under review. Inspection visits to 40 districts was carried out which focused on absenteeism, functionality of HCIVs, availability of EMHS and support. Some of the key findings included the improved availability of EMHS and up-dated stock cards in medical stores. The review of the health sector support supervision strategy was carried out. The Client satisfaction survey also is in progress. Draft Quality Assurance manual and Client Charters for 11 Regional Referral Hospitals were developed. National Infection Prevention and Control Guidelines were disseminated to 30 districts while the Standards on Diagnostic Imaging and Therapeutic Radiology were disseminated to the 14 Regional Referral hospitals.

Planned activities in FY 2014/15

During FY 2014/15, bi-annual review of implementation of the Ministry of Health work plan shall be carried out. Quarterly Area Team support supervision visits to the 112 Local Governments in the country shall be conducted. Pre-JRM field visits and the quality improvement mentoring and coaching visits to selected districts shall be carried out. The reports for comprehensive review of the support supervision strategy and Client satisfaction survey shall be disseminated. The Client Charter shall be rolled out to the districts and the lower level health facilities (General Hospitals and HC IVs).

4. Health Research (Vote 014 –Ministry of Health)

Uganda Virus Research Institute – UVRI

The institute distributed DTS panels for HIV testing to 3,866 sites and provided support supervision to 24 sites. Sixty seven HIV positive individuals and 14 HIV sero-converters were recruited into a study to understand protective immune responses against HIV-1 super infection. Surveillance for influenza like illness (ILI) and surveillance for severe acute respiratory infection (SARI) were conducted at different health facilities across the country. 15% of 3,000 suspected samples of ILI were positive while 12% of the more than 650 suspected SARI were also found positive. Immune response studies on plague, yellow fever, Ebola and other highly pathogenic viruses are on-going. Eleven cases of AFP in the districts of Arua, Gulu, Kapchorwa, Ntungamo, Sheema, Kore and Manafwa had Sabin polio virus were isolated.

Natural Chemotherapeutics Research Institute – NCRI

During FY 2013/14, 247 Traditional Health Practitioners (THPs) and VHTs were trained in various areas of traditional medicine including herbal products development , value addition, conservation and standardization in the districts of Iganga, Sheema, Luwero, Wakiso, Kampala, Amuria, Pader and Bukwo. The 1st traditional medicine scientific conference was held together with THETA which brought together researchers, academia, Traditional Health Practitioners (THPs) and commercial entities in the traditional medicine sector. The 2nd Traditional medicine scientific conference is planned to take place in the FY 2014/15

Uganda National Health Research Organization – UNHRO

In FY 2013/14, the UNHRO in line with their mandate coordinated, harmonised and aligned health research to national priorities so as to support use of evidence based interventions in health delivery.

Planned outputs for FY 2014/15 for Health research institutions

Uganda Virus Research Institute – UVRI

UVRI undertakes to expand the malaria research capacity by determining insecticide resistance in the main malaria vector population and determine malaria patterns in the risk areas across Uganda. The impact of insecticide treated nets (ITNs) and indoor residual spraying (IRS), global warming and climate change on main land and island mosquito vector population shall be documented. Alternate malaria vector control methods such as the use of entomo-pathogen microbes will be explored.

Surveillance on common diseases such as, polio, measles, rubella, Hepatitis, Rota-virus and human papilloma virus will continue. In addition severe acute respiratory infection surveillance will be expanded. Studies to understand the protective immune response to yellow fever plague and highly pathogenic viral hemorrhagic fevers will continue. Phase II of the national HIV rapid testing algorithms evaluations will be completed. Surveillance of HIV drug resistance and its determinants will be expanded to other ART providing sites.

Natural Chemotherapeutics Research Institute plans to Increase support to the regional community centres for traditional medicine and capacity for laboratory research work at NCRI.

UNHRO undertakes to operationalize the UNHRO Act 2010, develop the essential national health research agenda, develop guidelines to ensure ethical good practices in the conduct of health research publish and share research findings and develop new effective research tools including traditional medicine remedies.

6. Policy, Planning and Support Services. (Vote 014 –Ministry of Health)

The Ministry received the draft National Health Insurance Bill with the certificate of Compliance from Ministry of Justice and Constitutional Affairs. The certificate of financial implications was sought from the Ministry of Finance, Planning and Economic Development (MoFPED). Start-up capital requirements were estimated with support from the World Health Organisation. An explanatory concept note has been developed and submitted to MOFPED. Several consultations and consensus building meetings have been carried out to create awareness and gather support for the National Health Insurance Scheme.

The following reports and documents were prepared ;Budget Framework paper for FY 2014/15, Ministerial Policy Statement for FY 2014/15 , 3 Quarterly performance progress reports, National ehealth Information Policy, Strategy, Governance and Technologic Framework and Local Government planning grant management guidelines and transfers. Quarterly monitoring visits and HMIS data validation exercises were conducted in regional referral hospitals, selected Local Governments and Private not for Profit (PNFP) Institutions. The national health accounts study for FY 2010/11 and 2011/12 was conducted.

As part of capacity development, the Ministry conducted induction workshops for heads of Health Sub Districts and trained health managers in hospitals and district health teams in leadership and management. Bursaries were paid for 358 students at 16 PNFP Schools.

In FY 2014/15 under the Planning vote function:

Supervision and inspection of sector activities will be undertaken for consistency with Government policies. National, regional and district planning meetings and National District Health Officer's Meetings will be held. Policies aimed at harmonizing partnerships will be developed, human rights and gender reports produced.

The Ministry undertakes to develop a new Sector Development Plan well aligned to the National development plan II, present the National Health Insurance Bill to Cabinet and Parliament, strengthen health systems such as improving human resource staffing, operationalizing the existing health infrastructure, making drugs and necessary equipment more available. The partnerships with the private sector will be improved for better service delivery. Gender and human rights including the disabled and most vulnerable populations will be mainstreamed in all local government health work plans for equitable access to health services. Sponsorship for training post-basic and post-graduates will be sourced and processed. Awardees and training institutions will be monitored.

Among others, the following documents will be produced during the financial year: Ministerial Policy Statement for FY 2015/16, budget Framework Paper for FY 2015/16, 4 HMIS Quarterly Reports, Annual work plan for FY 2014/15, statistical data on health, quarterly performance reports, budget monitoring reports, local government mentoring reports, planning for Gender and Human Rights Guidelines, Quarterly LGs OBT review reports, LGs releases advice report, National Health Accounts report and Annual Final Accounts Report for FY 2014/15.

7. Cancer Services-Vote 114 Uganda Cancer Institute

Achievements for FY 2013/14

During the FY 2013/14, the Institute provided care and social psychosocial support to patients totaling to 41,595 inpatient-days. Construction of the six level cancer ward at Mulago and a community cancer surveillance clinic in Mayuge was completed. The ward is expected to reduce patient congestion and increase the quality of care provided at the institute. The development of the ten year strategic plan was also completed. In a bid to increase cancer awareness, the Institute conducted 34 community outreach screening campaigns countrywide. The process of integrating the radiotherapy service into UCI main stream was initiated.

Plans for FY 2014/15

During the financial year, the institute will complete the integration of the radiotherapy services into the main stream UCI services; embark on the process of operationalizing the new cancer ward building by equipping it to enable patient admission and design and construct a radiotherapy bunker to

enable the installation of the already procured radiotherapy equipment. The procurement process for the physical plans and designs for the Mbarara cancer centre will be undertaken.

8. Heart Services-Vote 115 Uganda Heart Institute (UHI)

The institute registered the following achievements during the FY 2013/14

The Uganda Heart Institute team is now performing open heart surgery and catheterisation laboratory interventions routinely with no external support and was for the first time in the history of Uganda able to perform interventions like balloon of the pulmonary arteries, device closure of PDA and other complex heart surgeries. Five (5) senior doctors underwent specialist training in various super specialities of cardiac care (Cardiac surgery, Interventional Cardiology, Cardiac anaesthesia and Research).

The following items were procured and installed; a standby generator of 400 KVA, Cardiac ambulance and mobile x-ray unit. A real presence teleconferencing unit was also installed.

Key plans for the FY 2014/15

In FY 2014/15, the UHI Bill establishing the Uganda Heart Institute as a public entity will be presented to Parliament for consideration. Cardiac operations and cardiac interventions will be scaled. The intensive care unit will be re-equipped and the fellowship training programme for super specialties operationalised. Support supervision to the regional referral hospitals will also be scaled up. Heart operations and treatment will continue.

9. Pharmaceuticals and Other Supplies- Vote 116-National Medical Stores

NMS registered the following achievements during FY 2013/14:

The Corporation continued to procure and distribute a range of embossed medicines, medical supplies, laboratory items and specialized supplies to government health facilities including the Police, Army and Prisons. Improvements were registered in the last mile delivery to ensure timely delivery of medicines and medical supplies, in accordance with published delivery schedule. The Corporation also improved on the stake holder's engagement to foster better communication and improve service delivery.

Government through the NMS Coordinated the review of EMHS Basic kit for HCIIIs and HCIIIs and worked with in-charges, medical superintendents and directors of facilities to come up with appropriate procurement plans. Distribution of reproductive health items especially family planning supplies and Mama Kits was increased. The process of procurement of mattresses for General Hospitals was concluded. Adequate medicines and medical supplies were provided as part of the response to public health emergencies.

The planned actions for FY 2014/15

NMS will continue to procure and distribute essential medicines and health supplies in accordance with procurement plans for general hospitals, regional referral hospitals and national referral hospitals. Specialized items will be procured and distributed to UHI, UCI and UBTS in accordance with the availed procurement plans and budgets and in adherence to the published schedule.

Plans are underway to implement the revised basic Kit for HCIIIs and HCIIIs that is now specific to individual district needs. The range and quantity of laboratory items and HIV test kits procured through Vote 116 will be increased.

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

Key Achievements for FY 2013/14

The Health Service Commission has so far made 274 appointments. Short listing for 214 posts is on-going while 248 were processed for direct appointment. The commission also carried out interviews for 87 positions originally supported by CDC. Of the 87, only 57 candidates were recommended for appointment but had no wage bill as the CDC funding was put on halt.

Key Planned Out puts for FY 2014/15

The Health Service Commission plans to accomplish the following key outputs in FY 2014/15; Subject to availability of funds; recruit 800 health workers of all categories, process all regular submissions, for confirmation, corrigenda, re-designation, study leave, interdictions and retirement. The commission will also carry out support supervision in 35 districts, 13 regional referral hospitals and 5 national health institutions and develop the third 5-year strategic plan for the period 2015/16 to 2019/20.

11. Uganda Blood Transfusion Services (Vote 151)

The Uganda Blood Transfusion Services collected and distributed 158,320 units of safe blood by April (81%) against the target for that period. As a way of

increasing blood supply to meet national blood demand, UBTS implemented a community awareness program to realize desired blood collections by development of community resource persons program (CRPs) in schools and communities. The programme is aimed at improving community awareness towards voluntary blood donation thus increasing the number of units of blood collected to meet the national demand for blood.

Next financial Year, UBTS will operationalise the revised laboratory testing algorithm and work towards International Standards Organisation (ISO) certification (Accreditation program). It is anticipated that 254,100 units of blood will be collected in FY 2014/15.

12. National Referral Hospital Services Vote Function

Mulago National Referral Hospital

In FY 2013/14, Mulago National Referral Hospital attended to 740,563 outpatients, 137,588 inpatients, 45,982 emergencies and 222,201 specialized cases.

The Hospital acquired 5 delivery beds, 1,000 beds, 1,000 mattresses, 2,000 beds sheets and blankets. The construction of 100 units of staff houses has progressed up to the first slab level.

Plans for FY 2014/15

Subject to the enactment of an appropriate law, kidney transplant & shoulder replacement are scheduled to start in October 2014. In addition to offering various specialized services, the hospital anticipates to undertake: 150,000 admissions, 35,000 deliveries, 870,230 outpatients, 60,791 emergencies, 245,000 specialized cases, 25,000 Ante natal attendances & 160,000 immunizations. Construction of the 100 unit staff house will continue.

Butabika Hospital has achieved the following in the FY 2013/14;

A total of 18,476 mental patients were treated in the specialized mental health clinics. In addition, 23,361 patients with general ailments were handled in line with the Primary Health Care (PHC) requirements. The total investigations conducted were 23,910.

A total of 45 outreach clinics were conducted in the centers of Nkokonjeru, Kitetikka, Nansana, Kitebi, Kawempe/Maganjo and Katalemwa in which 2,537 patients were seen.

The hospital assisted 698 patients to resettle at their homes within Kampala, Wakiso and other upcountry districts. Two thousand seven hundred twenty five (2,725) patients were rehabilitated and 55 integrated. Technical support supervision was provided to the mental health units in the Regional Referral Hospitals of Lira, Fortportal, Kabale, Hoima, Jinja, Mbale, Gulu, Soroti, Arua, Moroto, Mubende and Masaka

Under Capital development, the hospital is constructing two -3 storied staff houses each with 6 family units; both lots are at roofing level.

The planned outputs for FY 2014/15 are:

The hospital plans to attend to 27,000 mental outpatients, 40,000 medical outpatients and 6,800 inpatients. In addition 29,200 investigations will be conducted. Outreach clinics numbering 60 will be conducted in which an anticipated 3,200 patients will be seen and 900 patients resettled. Technical support supervision to regional referral hospitals and mental health training, research and advocacy will be undertaken.

The hospital also plans to complete the construction of the two -3 storied staff houses, construct kitchen stoves, outpatient department's shade and concrete seats as well as rehabilitate the staff quarters. Procurement of assorted medical equipment, computers, photocopier, one staff bus, PABX machine, laundry machine, heavy duty utensils and assorted furniture and fittings will be undertaken.

13. Regional Referral Hospital Services Vote Function (Vote 163-176 Referral Hospitals)

Under this vote function, the following were achieved as of March, 2014;

A total of 229,667 patients were admitted, 100,854 specialized and 1,123,881 general outpatients attended to. The number of deliveries at the regional referral hospitals was 33,492 while that of X-ray imaging 80,395.

The hospitals also undertook 924,304 lab tests and provided family planning services to 23,527 people. The number of persons immunized was 174,258

while that of antenatal cases attended to 89,398. Investments were made in the various hospitals targeting staff accommodation, medical building and acquisition of equipment.

The Plans for FY 2014/15

In addition to offering specialized services to patients, it is anticipated that the regional referral hospitals shall attend to: 350,448 inpatients, 1,713,916 general outpatients, carry out 121,428 X-ray imaging and 1,142,984 lab tests. Family planning services will be offered to 93,988 people while an estimated 294,894 immunized. It is further anticipated that 402,608 antenatal cases will be attended to.

Under the development grant, focus will be on completion of ongoing works and acquisition of medical equipment. Priority actions will include provision of staff accommodation in the various hospitals, and completion of hospital master/strategic investment plans. The hospitals will also continue to collaborate with teaching institutions to train and mentor health workers

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

Achievements for FY 2013/14

The Local Governments continued to provide primary health care services such as reproductive and child health services, routine immunization through static and outreach services, HIV/AIDS, Malaria and TB services, health promotion, disease prevention, sanitation and hygiene, management of disease, epidemic outbreaks and VHT capacity enhancement. Recruitment of critical staff for health centres was also undertaken

The results of the mid-term review of the 2010/11-2014/15 HSSIP showed:

- Improved DPT 3 coverage from 76% to 97%.
- Improved measles coverage from 56% to 97%.
- Improved Antiretroviral therapy coverage from 53% to 77%.
- Contraceptive prevalence rate increased from 24% to 30

The following constructions were registered; 4 mortuaries, 4 laboratories, 4 pediatric wards, 13 medicine stores, 2 surgical wards, 145 VIP latrines in health facilities, 33 incinerators, 285 staff housing units and 92 maternity wards. Rehabilitation works were undertaken in 29 health centers. The

following procurements were undertaken; 13 motorcycles, 04 ambulances and 24 fridges.

Key planned outputs for FY 2014/15

It is anticipated that the quality and quantity of primary health care services in the Local Governments (LGs) will improve given the recently concluded recruitment exercise. The LGs will continue to offer a range of primary health care services in financial year 2014/15 with focus on prevention. Key areas of attention will include;

- Reproductive and child health services,
- Routine immunization through static and outreach services
- HIV/AIDS, Malaria and TB services.
- Health promotion and disease prevention
- Sanitation and hygiene,
- Management of disease and epidemic outbreaks,
- VHTs capacity enhancement
- Monitoring, supervision and inspection of Primary health care service delivery in both public and private facilities including schools

Under capital development, the LGs will continue to renovate, consolidate and functionalize existing health facilities; with focus on construction of staff accommodation under NUSAF 2, PRDP, PHC Development and LGMSD grants.

CHALLENGES FACED BY THE HEALTH SECTOR

The sector faces the following major challenges:

1. Human Resources for Health

- i. ***Wage enhancement for health workers:*** The sector faces a challenge of attracting key human resources for health. This has caused a persistent service delivery gap in health facilities. No funds have been provided for wage enhancement for the other health workers except Medical officers at Health Centre IVS. Low salaries also lead to increased absenteeism and reduced productivity as workers are forced to consider supplementary sources of income. Ushs. 129bn is required for salary enhancement for all staff in the sector annually. ***However a phased extension of retention allowances for mid wives in HC III-general***

hospitals, doctors in general hospitals and DHO's offices requires 13.3 bn.

2. **Rehabilitation of general hospitals.** Many of the general hospitals some of which were constructed in the 1930s and 1960s are in dire shape. Pictures of these hospitals portraying their sorry state have frequently appeared in the press causing an embarrassment to Government. According to a recent report by the Ministry's infrastructure division, the total requirement for civil works, medical equipment, furniture and transport for 25 general hospitals excluding those being covered under the ongoing projects is Ushs 826.8 billion. We propose a phased intervention starting with Ushs 25bn in the first year.

3. **Enhancement of Primary Health Care Non-wage recurrent.** Only Ushs 41.185bn has been allocated as recurrent budget to run Health service delivery in 137 LGs with 56 General Hospitals, 61 PNFP Hospitals and 4,205 Lower Level Health Units for the last 5 years. Analysis of the UBOS price indices shows that prices of goods and services in general have increased by 44% between 2008/09 and 2012/13 while those of utilities alone (rent, fuel, water and electricity) increased by 20.4%. This has not been matched by commensurate increases in the budgets of the health institutions. This is further compounded by the fact that some health facilities have a budget of Ushs 120,000 per month (excluding medicines) to deliver all the required services.

The Non Wage recurrent budget therefore needs to be revised to enhance health service delivery in the Local Governments. Ushs 39.5 bn is required to make the current facilities (without the proposed recruitment) to operate at a reasonable level. The sector requests that the Ministry of Finance Planning and Economic development increases the PHC non-wage allocation. This could be partly covered under the budget support component of the Belgian support to Government in the medium term.

4. **Vehicles for local Government Health departments:** Many of the district health offices and health facilities have no transport for supervision, monitoring, movement of medical supplies, community outreaches and general administration. Many of the vehicles in place are poorly maintained mainly because of the low budget allocation under the recurrent budget of Local Governments. Government therefore needs to prioritise procurement of vehicles for the Local Governments. Ushs 10bn is required to procure about 60 vehicles for the district health offices. This will supplement the expected supply of 68 vehicles under the GAVI project for local governments.

5. Support to the introduction and implementation of the Uganda ambulance service. The ambulance service is meant to improve management of emergencies and referrals in the country. Under the Uganda ambulance service concept, Local Governments and regions shall be provided with information systems and ambulances to improve on referrals country wide. A total of Shs 40bn is required in the first year of operations.

6. The maintenance contract under the imaging equipment project phase 01 (X-ray machines and ultra sound scanners) for 18 General Hospitals and 30 HC IVs expired in August 2011. These equipments are not being maintained and some of them have broken down. The implication is that much of this expensively acquired equipment is either not utilized or underutilized to offer services to the population. To renew the maintenance contracts, Shs.2.5 billion per year is required to ensure all the medical equipments in the earmarked facilities are maintained, serviced and kept functional. This involves monthly servicing and periodic repair of the equipments.

7. Huge disease burden owing mainly to HIV/AIDS, Malaria, Tuberculosis, pneumonia and diarrhea particularly in children. The challenge is that most of the support under these disease programmes is funded by external donors. This causes a challenge of sustainability incase the donors withdraw their support or phase out funding to these programmes. The health sector is under-resourced to adopt and implement interventions to scale up services under these disease programmes. The MOH needs significant funding to scale up considerable implementation of these programmes to achieve the health MDG targets.

8. Emergencies and Epidemics: Over the last 3 years, the health sector has experienced outbreaks of epidemics annually consuming approximately shs 3 billion every financial year. The budget provision for handling emergencies and epidemics is inadequate hence constraining the ability of the health sector to respond promptly and adequately to emergencies. An estimated Ushs 5bn is required annually for training, social mobilization, surveillance, health education, studies and case management and response.

There is an immediate need of Ushs 29.5bn for the emergency response towards mitigating the Hepatitis B outbreak in the country. This is to cover immunization for both children and adults. This shall cover procurement of vaccines and test kits and management costs to cover the whole country.

9. **Operationalisation of the newly completed cancer ward** requires a one off budget provision of Ushs 20bn. This is meant to be part of Governments actions to increase provision of cancer services at the cancer institute to reduce the referrals abroad.

10. **Funds for procurement of laboratory supplies to bridge the gap created by the phasing out of the CDC support under NMS.** The procurement requires Ushs 50bn annually. This amounts includes reagents for HIV, haematology and other tests. In absence of this funding, the country may be left with an acute shortage of Lab supplies. The lab supplies have until now been wholly funded by CDC.

11. **Clearing and handling charges for reproductive health commodities supplied under the UNFPA.** Effective January 2013, UNFPA communicated that the Government should take over the payment of these charges. For this purpose, the sector requests for an allocation of Ushs 2.5bn annually.

12. **Counterpart funding obligations for Government** with no budget provision include. These obligations arise out of the MoUs and agreements between Government and Development Partners. Some of these are;

- **Global Fund VAT payments**-Ushs7.8bn is required for VAT payments under the Global Fund Programme for both TASO and GoU implemented programmes..
- **GAVI- counterpart funding obligations for vaccines**- The gap of shs 2.8bn is not covered

13. Following the presidential directive to **reduce medical referrals abroad**, there is need to equip selected referral hospitals (Mulago, Mbale, Gulu, Mbarara) as a way of implementing the presidential directive to reduce referrals abroad. These facilities will require investments in the area of cancer services, renal dialysis, imaging and radiology, surgery, lab equipment, ophthalmology and requisite staff training. The total amount required is Ushs 175bn.

14. Currently **maintenance of medical equipments nationwide** is carried out through the maintenance workshops at regional referral hospitals and the national workshop at wabigalo. However the available budget is Shs.2.5 bn which is inadequate to maintain all the equipments in health centres and hospitals excluding the imaging and radiology equipment. Nationwide

maintenance of medical equipment requires Ushs 49bn to maintain the current stock of medical equipment countrywide annually.

15. **Construction of oxygen plant for Mbarara and other hospitals**-Ushs 14bn is needed for constructing oxygen plants for Mbarara and 13 Regional Referral Hospitals.

16. **Health care waste management** –Ushs 2.5bn. A waste management programme supported by USAID came to an abrupt stop with the withdrawal of the support. Shs 2.5 bn is required to restart the programme and roll it out to the rest of the country

17. **Debt on designs that were developed in 2006 for central vaccine stores.** Ushs 1.8bn remains unpaid to the firm that developed the designs for the Central Vaccine store.

18. **Control of Malaria**- Implementation of the Malaria reduction strategy USD 153 Million required for FY 2014/15. To scale up IRS to the rest of the country Ushs 275bn is needed on annual basis.

Vote: 014 Ministry of Health

VI: Vote Overview

(i) Vote Mission Statement

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

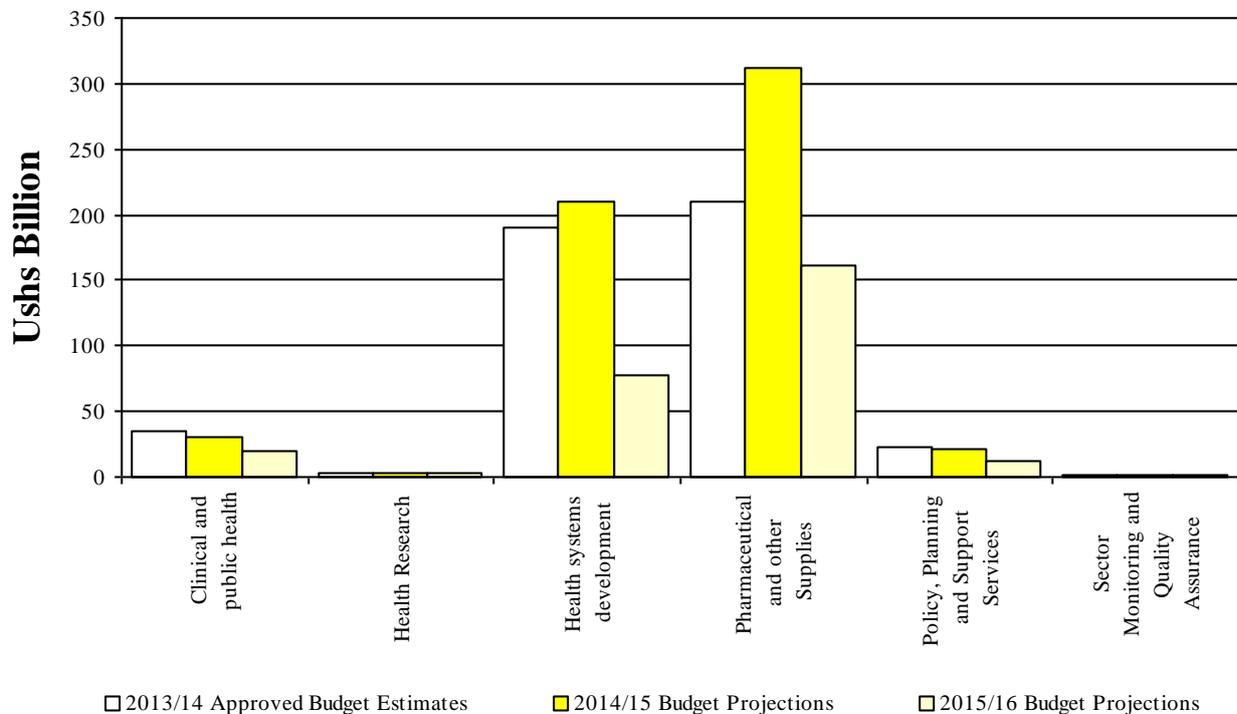
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent						
Wage	5.923	5.604	3.872	6.494	6.592	7.910
Non Wage	30.957	27.474	22.989	29.805	30.103	31.307
Development						
GoU	9.708	12.645	9.712	13.075	13.232	13.761
Ext. Fin	0.156	416.668	105.151	527.996	227.320	71.637
GoU Total	46.588	45.723	36.573	49.375	49.927	52.979
Total GoU + Ext Fin (MTEF)	46.744	462.391	141.723	577.371	277.247	124.616
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.372	N/A	N/A
Taxes	4.500	11.600	0.000	4.238	N/A	N/A
Total Budget	51.244	473.991	141.723	581.981	N/A	N/A

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 014 Ministry of Health

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

Outcome Statement	Outcome Indicators	Baseline	Base year	Target FY2014/15
Children under one year old protected against life threatening diseases	Malnutrition(wasting among under five years) rate			
	Proportion of children immunized with DPT *			
Increased deliveries in health facilities	Contraceptive prevalence rate*			
	Number and proportion of deliveries in health facilities (Public and PNFP health centres and hospitals			

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

Health Systems Development (Vote 014 –Ministry of Health)

Under this Vote Function the following was achieved in FY 2013/14;

Government received a loan from the World Bank to strengthen health systems under which various hospitals and health centres are being remodeled and constructed. Under phase 1, construction of 9 Hospitals has commenced. These are: Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebbe and Iganga. Construction works under phase 1 will be completed by June 2015 and will cost US\$ 52 million.

Construction of hospitals in Kawempe and Kiruddu costing USD 29 Million has commenced and is expected to be completed in December 2015.

Redesigning of Mulago hospital has been completed and the designs have been sent to ADB for review. Adverts are expected to be run late May or early June 2014. Preparation of detailed designs and bid documents for the Maternal and Neonatal Hospital has been completed. The project will cost USD 24 Million.

The architectural plans & bills of quantities for the construction of OPD, theatre, accident and emergency departments in Hoima and Kabale hospitals have been completed by JICA. Tendering will be done in July 2014. There will also be supply of medical equipment under the same programme for Fortportal, Hoima and Kabale hospitals

Government of Uganda with support from the Centre for Disease Control is constructing a National Health Laboratory worth USD 7.5 million at Butabika. The building is expected to be completed by December 2014.

Government of Uganda with support from the World Bank is constructing the National TB reference laboratory in Butabika worth USD 2.2 million. The laboratory is expected to be completed by June 2015.

Solar systems were installed in 84 health units (6 HC IVs, 27 HC IIIs, 51 HC IIs). Installation for 145 solar packages in the following districts; Bundibugyo, Masindi, Amuria, Katakwi, Bulambuli, Bukwo, Mbale, Sironko and Mayuge is ongoing. With the 145 packages above installed, the total number of packages installed to date will be 2,927 in 671 health units.

Vote: 014 Ministry of Health

In FY, 34 incinerators were installed in general and regional referral hospitals.

Clinical and Public Health Vote Function (Vote 014 –Ministry of Health)

Maternal and Child Health.

There was routine monitoring of Reproductive Health services through area teams in all the 112 Districts using a standard check list which captures commodities, human resource, training, VHT activities, infection control, maternal and perinatal death audits. Mentoring of 120 Health workers in the provision of Long Term Family Planning and emergency obstetric care is ongoing in both public and private health facilities. The Ministry completed procurement & distribution of Emergency Obstetric and Neonatal Care Equipment, general and specialized equipment worth US\$ 3.86 million. Contraceptives, long term family planning methods and gloves worth USD 8 Million were procured & delivered to NMS for distribution. Contracts were signed for supply of one (1) million mama kits. This in addition to what is being procured by GOU & other Partners

Immunization

In FY 2013/14, all vaccines for the nine (9) vaccine preventable diseases were procured and distributed worth USD 10.4 million. HPV vaccine for prevention of cervical cancer was approved in February 2014 for introduction in 2015. PCV vaccination for prevention of pneumonia and roll out to the whole country will continue. Timely procurement and distribution of vaccines eliminating stock-outs was attained.

HIV/ AIDS

There was increased enrollment on ARVs from 376,370 in 2012 to 570,370 in 2013 (194,000 new enrollments). Comprehensive campaigns for eMTCT as a preventive measure was commenced with a national launch in Ntungamo district and has been scaled up in the northern, eastern, north-east and Kampala regions. H.E the President re-launched HIV counseling and testing by testing publicly as an entry point for prevention and treatment in health facilities in November 2013. The champion for eMTCT, the First Lady re-launched HIV counseling and testing on outreach basis in February 2014.

The ACP expanded the scope of HIV care and treatment to include HC IIIs. By May 2014 a total of 1,622 facilities had been accredited. In 2013, 760,000 men and youths were circumcised reaching a target of 75% of the annual target.

Malaria Control

MoH implements four strategies in the control of malaria;

LLIN

By May 2014 distribution of the Long-lasting insecticide treated Nets worth USD 44.95m had been completed in 71 districts.

Distribution had stalled since February 2014 because of delayed deliveries of nets into the country.

Between February and May 2014 the country received and distributed 7 million nets (5 from DFID and 2 from Global Fund

Indoor Residual Spraying (IRS)

IRS has been ongoing targeting the 10 high prevalence districts of northern Uganda with support from the President's Malaria Initiative. GoU supports IRS in 2 districts every year (Kumi and Ngora).

Larviciding

Small scale experimental larviciding was carried out in Wakiso districts.

Large scale larviciding trial is planned in Nakasongola district.

Vote: 014 Ministry of Health

Case Management

Test, treat and track is the strategy being implemented. ACTs, Rapid Diagnostic Tests (RDTs) and Lab Supplies are widely available.

TB Control

First and second line Anti-TB Drugs worth USD 3.7million have been procured and distributed. The Case Detection Rate has improved because of availability of diagnostic materials and equipment (45 Gene Xpert machines and network of specimen referral). This has led to a reduction of turnaround times. This has also led to prompt detection of MDR TB. Twelve multi drug TB resistant treatment centers have been established. These include; Mulago, Kitgum, Mbarara, Mbale, Arua, Jinja, Kabale, Lacor.

Quality Assurance Vote Function (Vote 014 –Ministry of Health)

The following was achieved in FY 2013/14

Workshop to review implementation of ministry of health work plan for the first quarter and second quarters (semiannual) was conducted in January 2014. The Mid Term Review of the Health Sector Strategic Investment Plan (HSSIP), the 19th Joint Review Mission (JRM) and the 9th National Health Assembly (NHA) were all conducted in the month of September 2013 and reports were compiled, printed and disseminated.

The Health Development Partners and civil society organizations undertook Pre-JRM visits to 16 districts to support service delivery. Quality Assurance coordinated area team field visits in all the 112 Local Governments during the period under review. Inspection visits to 40 districts was carried out which focused on absenteeism, functionality of HCIVs, availability of EMHS and support. Some of the key findings included the improved availability of EMHS and up-dated stock cards in medical stores. The review of the health sector support supervision strategy was carried out. The Client satisfaction survey also is in progress. Draft Quality Assurance manual and Client Charters for 11 Regional Referral Hospitals were developed. National Infection Prevention and Control Guidelines were disseminated to 30 districts while the Standards on Diagnostic Imaging and Therapeutic Radiology were disseminated to the 14 Regional Referral hospitals.

Health Research (Vote 014 –Ministry of Health)

Uganda Virus Research Institute – UVRI

The institute distributed DTS panels for HIV testing to 3,866 sites and provided support supervision to 24 sites. Sixty seven HIV positive individuals and 14 HIV sero-converters were recruited into a study to understand protective immune responses against HIV-1 super infection. Surveillance for influenza like illness (ILI) and surveillance for severe acute respiratory infection (SARI) were conducted at different health facilities across the country. 15% of 3,000 suspected samples of ILI were positive while 12% of the more than 650 suspected SARI were also found positive. Immune response studies on plague, yellow fever, Ebola and other highly pathogenic viruses are on-going. Eleven cases of AFP in the districts of Arua, Gulu, Kapchorwa, Ntungamo, Sheema, Kore and Manafwa had Sabin polio virus were isolated.

Natural Chemotherapeutics Research Institute – NCRI

During FY 2013/14, 247 Traditional Health Practitioners (THPs) and VHTs were trained in various areas of traditional medicine including herbal products development, value addition, conservation and standardization in the districts of Iganga, Sheema, Luwero, Wakiso, Kampala, Amuria, Pader and Bukwo. The 1st traditional medicine scientific conference was held together with THETA which brought together researchers, academia, Traditional Health Practitioners (THPs) and commercial entities in the traditional medicine sector. The 2nd Traditional medicine scientific conference is planned to take place in the FY 2014/15

Uganda National Health Research Organization – UNHRO

In FY 2013/14, the UNHRO in line with their mandate coordinated, harmonised and aligned health research

Vote: 014 Ministry of Health

to national priorities so as to support use of evidence based interventions in health delivery.

Policy, Planning and Support Services. (Vote 014 –Ministry of Health)

The Ministry received the draft National Health Insurance Bill with the certificate of Compliance from Ministry of Justice and Constitutional Affairs. The certificate of financial implications was sought from the Ministry of Finance, Planning and Economic Development (MoFPED). Start-up capital requirements were estimated with support from the World Health Organisation. An explanatory concept note has been developed and submitted to MOFPED. Several consultations and consensus building meetings have been carried out to create awareness and gather support for the National Health Insurance Scheme.

The following reports and documents were prepared; Budget Framework paper for FY 2014/15, Ministerial Policy Statement for FY 2014/15 , 3 Quarterly performance progress reports, National ehealth Information Policy, Strategy, Governance and Technologic Framework and Local Government planning grant management guidelines and transfers. Quarterly monitoring visits and HMIS data validation exercises were conducted in regional referral hospitals, selected Local Governments and Private not for Profit (PNFP) Institutions. The national health accounts study for FY 2010/11 and 2011/12 was conducted.

As part of capacity development, the Ministry conducted induction workshops for heads of Health Sub Districts and trained health managers in hospitals and district health teams in leadership and management. Bursaries were paid for 358 students at 16 PNFP Schools.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 014 Ministry of Health			
Vote Function: 0801 Sector Monitoring and Quality Assurance			
Output: 080103	Support supervision provided to Local Governments and referral hospitals		
<i>Description of Outputs:</i>	4 Support supervision visits per district conducted	4 Area Team Support supervision visits conducted in all districts	2 Support supervision visits per district conducted
Output: 080104	Standards and guidelines developed		
<i>Description of Outputs:</i>	Comprehensive supervision and monitoring guidelines developed.	Work in progress for developing the comprehensive, supervision and monitoring guidelines. Quality Improvement Indicator Manual draft in place	Develop and Print 10,000 copies of the support supervision strategy.
	Accreditation system developed		Update and translate patient charter into local language
	Quality Improvement Indicator Manual developed		
Vote Function: 0802 Health systems development			
Output: 080280	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Construction works will be undertaken kawolo, itojo, kawempe and kiruddu. 13 General hospitals rehabilitated	Contracts for awarded for kawempe and kiruddu hospitals. Contracts signed for renovation of 9 hospitals	Construction works will be undertaken in kawolo, kawempe, kiruddu and Moroto hospitals.. The ongoing rehabilitation under UHSSP of 9 general hospitals will continue. A further 13 hospitals are scheduled to be rehabilitated using the additional USD 90 million expected from the World Bank.
Output: 080282	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit,	NIL	Staff houses will be constructed in each of the hospitals under rehabilitation under the UHSSP project
Vote Function: 0803 Health Research			
Output: 080303	Research coordination		

Vote: 014 Ministry of Health

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
<i>Description of Outputs:</i>	Implement the strategic Plan for research Institutions	Implemented the strategic Plan for research Institutions	Implement the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research
Vote Function: 0804 Clinical and public health			
Output: 080401	Community health services provided (control of communicable and non communicable diseases)		
<i>Description of Outputs:</i>	Empower the communities to take charge of their own health through strengthening VHTs and increased awareness of disease prevention and health promotion	Training of 55 THPs and VHTs in Atur was conducted in Dokolo district in Good manufacturing practices, herbal products development and the registration process of herbal medicines with the NDA carried out	Empower the communities countrywide to take charge of their own health through strengthening VHTs and increased awareness on disease prevention and health promotion. This will be done by undertaking 5 community awareness campaigns, establishing VHTs in 10 additional districts and carrying out health awareness and sensitisation in 85 districts.
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
<i>Description of Outputs:</i>	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs undertaken	Components of the roadmap for maternal health implemented countrywide. Policies, guidelines and standards for health infrastructure, pharmaceutical and curative services implemented and monitored countrywide. Quarterly reports on the status and performance of health infrastructure and quality of pharmaceutical and curative services in the country produced. Health workers trained in different health service modalities countrywide. Public health emergencies responded to. Pharmaceutical supply chain management and curative services implementation
Output: 080403	National endemic and epidemic disease control services provided		
<i>Description of Outputs:</i>	Guidelines on health thematic areas developed	Guidelines on health thematic areas developed	Endemic and epidemic diseases prevented and controlled wherever they arise, Epidemic preparedness enhanced nationwide, compliance with International Health Regulations ensured, programs targeting diseases for eradication and elimination strengthened countrywide.
Output: 080404	Technical support, monitoring and evaluation of service providers and facilities		
<i>Description of Outputs:</i>	Integrated and technical support supervision conducted in all regional referral hospitals and districts	Integrated and technical support supervision conducted in all regional referral hospitals and districts	Integrated and technical support supervision conducted in all regional referral hospitals and districts
Output: 080405	Immunisation services provided		
<i>Description of Outputs:</i>	The population protected against life threatening	Conducted two Sub-National Polio Immunization Campaigns	The population countrywide is protected against life

Vote: 014 Ministry of Health

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
	immunisable diseases	in 37 districts in Sept, pneumococcal vaccine launched in Kampala	threatening immunisable diseases as indicated below
Vote Function: 0805 Pharmaceutical and other Supplies			
Output: 080501	Preventive and curative Medical Supplies (including immunisation)		
<i>Description of Outputs:</i>	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines	1. 597,000 doses of Pentavalent worth U.shs. 3,200,000,000 as GoU co-financing were procured. 2. New vaccine introduction activities conducted (training, cold chain maintenance, micro planning and social mobilisation) in 107 districts.	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines procured and distributed
Vote Function: 0849 Policy, Planning and Support Services			

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

The planned outputs for FY 2014/15 are summarized under the respective Sector Vote Functions listed below:

1. Health Systems Development (Vote 014 –Ministry of Health)

In FY 2014/15, the following will be undertaken;

Construction of Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebbe and Iganga hospitals with support from the World Bank will continue. Another 13 hospitals and 27 HC IVs are scheduled for rehabilitation using the additional USD 90 Million expected from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atutur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals. The HC IVs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.

Rehabilitation of Lower Mulago Hospital and construction of the Specialized Maternal and Neonatal Health Unit in Mulago will be undertaken. Construction of OPD, theatre, accident and emergency departments in Hoima and Kabale hospitals will also be undertaken. There will also be supply of medical equipment under the same programme for Fortportal, Hoima and Kabale hospitals. Furthermore the Ministry will embark on limited rehabilitation in four hospitals namely Kapchorwa, Adjumani, Bundibugyo and Kiboga. The ongoing rehabilitation of regional referral hospitals and health centres IIIs and IVs in Local Governments will continue.

Renovation and expansion of the OPD, theatre and maternity ward and construction of a trauma centre, 4 staff house units and a Mortuary will be done in Kawolo hospital.

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

i. Maternal and Child Health.

In FY 2014/15; the priority of the Government is to reduce Maternal Mortality Ratio through implementation of the Sharpened Plan (A Promise Renewed). Focus will be on procuring and distributing Emergency Obstetric Care (EmONC) lifesaving medicines, Family Planning equipment and commodities to health facilities and improving the referral and support supervision.

The Ministry of Health will continue to conduct Maternal and perinatal death audits, scale up community

Vote: 014 Ministry of Health

sensitization and mobilization to address maternal services using radio talk shows and support regional referral hospitals to provide obstetric fistula care services. The sector will embark on the recruitment of additional 2,400 health workers at HC IIIs and IVs.

ii. Immunization

In FY 2014/15 Immunization will be enhanced by; introducing a new vaccine (Human Papilloma Vaccine) to protect women of child bearing age against cervical cancer. The immunisation policy and enactment of the immunisation bill will be undertaken. Mass communication on the benefits of immunisation will be enhanced.

Using GAVI funds, districts will be supported to improve immunization coverage through sensitization, mobilization of communities and carrying out of outreaches.

Under GAVI HSS, the following new constructions will be undertaken;

- A national vaccine store at Kajjansi on NMS land.
- 20 medicine stores in new districts (Agago, Alebtong, Amudat , Buhweju, Buikwe, Bukwa , Bulisa, Isingiro, Kibuku, Luuka, Lwengo, Lyantonde, Nakaseke, Namutumba, Ngora, Ntoroko, Rubirizi, Sheema and Zombo, Nakapiripirit)
- 26 semi-detached staff houses in 13 hard to reach districts (Bugiri, Bulambuli, Bundibugyo, Kalangala, Buvuma, Kanungu, Kasese, Kibaale, Kisoro, Mayuge, Mukono, Namayingo and Wakiso)

iii) HIV/ AIDS

For effective control of HIV/AIDS, Ministry of Health in FY 2014/15 will review, update and implement the National Prevention Strategy.

iv) Malaria Control

In FY 2014/15 for effective control of malaria, Government will continue implementing the four strategies of;

- Malaria case management and prevention of malaria in pregnancy,
- Universal coverage with Long Lasting Insecticide Treated Nets (LLINs),
- Indoor residual spraying (IRS)
- Larviciding.

v) TB Control

The Ministry will enhance case detection, case management and infection control of TB. MDR TB treatment centers will be increased from 12 to 17. Health facilities with Gene Xpert machines will be increased from 45 to 55. 700 health workers will be oriented in new TB/HIV mode of management (1(one) stop center).

3. Quality Assurance Vote Function (Vote 014 –Ministry of Health)

During FY 2014/15, bi-annual review of implementation of the Ministry of Health work plan shall be carried out. Quarterly Area Team support supervision visits to the 112 Local Governments in the country shall be conducted. Pre-JRM field visits and the quality improvement mentoring and coaching visits to selected districts shall be carried out. The reports for comprehensive review of the support supervision strategy and Client satisfaction survey shall be disseminated. The Client Charter shall be rolled out to the districts and the lower level health facilities (General Hospitals and HC IVs).

4. Health Research (Vote 014 –Ministry of Health)

Uganda Virus Research Institute – UVRI

UVRI undertakes to expand the malaria research capacity by determining insecticide resistance in the main

Vote: 014 Ministry of Health

malaria vector population and determine malaria patterns in the risk areas across Uganda. The impact of insecticide treated nets (ITNs) and indoor residual spraying (IRS), global warming and climate change on main land and island mosquito vector population shall be documented. Alternate malaria vector control methods such as the use of entomo-pathogen microbes will be explored.

Surveillance on common diseases such as, polio, measles, rubella, Hepatitis, Rota-virus and human papilloma virus will continue. In addition severe acute respiratory infection surveillance will be expanded. Studies to understand the protective immune response to yellow fever plague and highly pathogenic viral hemorrhagic fevers will continue. Phase II of the national HIV rapid testing algorithms evaluations will be completed. Surveillance of HIV drug resistance and its determinants will be expanded to other ART providing sites.

Natural Chemotherapeutics Research Institute plans to Increase support to the regional community centres for traditional medicine and capacity for laboratory research work at NCRI.

UNHRO undertakes to operationalize the UNHRO Act 2010, develop the essential national health research agenda, develop guidelines to ensure ethical good practices in the conduct of health research publish and share research findings and develop new effective research tools including traditional medicine remedies.

Policy, Planning and Support Services. (Vote 014 –Ministry of Health)

Supervision and inspection of sector activities will be undertaken for consistency with Government policies. National, regional and district planning meetings and National District Health Officer's Meetings will be held. Policies aimed at harmonizing partnerships will be developed, human rights and gender reports produced.

The Ministry undertakes to develop a new Sector Development Plan well aligned to the National development plan II, present the National Health Insurance Bill to Cabinet and Parliament, strengthen health systems such as improving human resource staffing, operationalizing the existing health infrastructure, making drugs and necessary equipment more available. The partnerships with the private sector will be improved for better service delivery. Gender and human rights including the disabled and most vulnerable populations will be mainstreamed in all local government health work plans for equitable access to health services. Sponsorship for training post-basic and post-graduates will be sourced and processed. Awardees and training institutions will be monitored.

Among others, the following documents will be produced during the financial year: Ministerial Policy Statement for FY 2015/16, budget Framework Paper for FY 2015/16, 4 HMIS Quarterly Reports, Annual work plan for FY 2014/15, statistical data on health, quarterly performance reports, budget monitoring reports, local government mentoring reports, planning for Gender and Human Rights Guidelines, Quarterly LGs OBT review reports, LGs releases advice report, National Health Accounts report and Annual Final Accounts Report for FY 2014/15.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 01 Sector Monitoring and Quality Assurance	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Commissioner Quality Assurance</i>
<i>Services:</i>	<i>Supervision, monitoring & evaluation of health service delivery at all levels.</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Quality Assurance	Commissioner Quality Assurance
Programme 03 Quality Assurance	

Vote: 014 Ministry of Health

Vote Function: 08 01 Sector Monitoring and Quality Assurance

Programme 03 Quality Assurance

Programme Profile

Responsible Officer: Commissioner Quality Assurance

Objectives: Conduct regular health sector performance review, monitoring and evaluation; Ensure standards and guidelines are developed, disseminated and used effectively at all levels. Ensure that a regular support supervision system is established and strengthened at all levels; Coordinate capacity building for internal quality assurance in districts and health facilities.

Outputs: Outputs: Standards and Guidelines developed; Standards and Guidelines disseminated; Comprehensive Supervision system established and Sector supervised and inspected. Quality assurance capacity built; Operations research done; sector performance monitored a

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 01 01 Sector performance monitored and evaluated	4 Quarterly review meetings conducted Joint Review Mission 2013 National Health Assembly 6 Senior Management Committee meetings Office Supplies received Quarterly Preparation for compiling performance review reports carried out for Quarterly Review, AHSPR and Annual GAPR, NDP process and IHP+	Midyear (Quarter 1 and Quarter 2) performance review meeting on implementation for the MoH workplan was held 19th Joint Review Mission 2013 and 9th National Health Assembly conducted 8 Senior Management Committee meetings Office Supplies received Quarterly Preparation meetings for compiling performance review reports carried out for Quarterly Review and Annual Health Sector Performance Report conducted	2 Quarterly review meetings conducted Joint Review Mission 2013 conducted National Health Assembly conducted 3 Senior Management Committee meetings Office Supplies received Quarterly for fuel and stationery Compiling performance review reports carried out for Quarterly Review, AHSPR and Government Annual Performance Review Report (GAPR) conducted	
Total	228,000	125,071	228,000	
Wage Recurrent	101,000	81,988	101,000	
Non Wage Recurrent	127,000	43,083	127,000	
08 01 02 Standards and guidelines disseminated	Radiation and Imaging Safety Guidelines, to all referral Hospital disseminated. Comprehensive supervision and monitoring guidelines disseminated. National Infection Prevention and Control Guidelines to all referral hospitals disseminated. Client Charter disseminated to all districts. Guidelines and Handbook disseminated Client satisfaction survey disseminated	National Infection Prevention and Control Guidelines disseminated to 30 districts Radiation and Imaging Safety Guidelines, to all referral Hospital disseminated. Concept for Comprehensive supervision and monitoring guidelines developed .	Radiation and Imaging Safety Guidelines, to all referral Hospital disseminated. Comprehensive supervision and monitoring guidelines disseminated. National Infection Prevention and Control Guidelines to all referral hospitals disseminated. Client Charter disseminated to all districts. 5S Guidelines and Handbook disseminated Client satisfaction survey disseminated	
Total	73,000	29,715	73,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	73,000	29,715	73,000	
08 01 03 Support supervision provided to Local Governments and referral	4 Support supervision visits per district conducted	Pre-NHA/JRM visits to 16 selected districts conducted 1 Area Team field visit to 112	2 Support supervision visits per district conducted	

Vote: 014 Ministry of Health

Vote Function: 08 01 Sector Monitoring and Quality Assurance

Programme 03 Quality Assurance

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
hospitals	Pre-NHA/JRM visits to 16 selected districts conducted Quality Improvement Interventions (QI) supervised	LGs conducted Inspection visits to 40 districts carried	Quality Improvement Interventions (QI) supervised	
Total	392,000	170,378	392,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	392,000	170,378	392,000	
08 01 04 Standards and guidelines developed	Comprehensive supervision and monitoring guidelines developed. Accreditation system developed Quality Improvement Indicator Manual developed	Stakeholder consultation meeting was held and Draft Quality Assurance manual developed Draft Quality Improvement Indicator Manual developed	Develop and Print 10,000 copies of the support supervision strategy. Update and translate patient charter into local language	
Total	112,000	27,260	112,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	112,000	27,260	112,000	
GRAND TOTAL	805,000	352,424	805,000	
Wage Recurrent	101,000	81,988	101,000	
Non Wage Recurrent	704,000	270,436	704,000	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 08 01 01 Sector performance monitored and evaluated			
Planned Outputs:	Inputs		
2 Quarterly review meetings conducted	Allowances (Participants)	4.0	40,000
Joint Review Mission 2013 conducted	Permanent Staff (Person Years)	5.0	101,000
National Health Assembly conducted	Stationery (Printed copies)	4.4	5,000
	workshops and seminars (Qtrly Workshops)	2.0	40,000
	Computer supplies and Information Technology (IT) (Qtrly supplies)	4.0	2,000
3 Senior Management Committee meetings	Maintenance - Vehicles (Qtrly Vehicles)	4.0	12,000
Office Supplies received Quarterly for fuel and stationery	Hire of venue (Venues per Q)	4.0	20,000
	Welfare and Entertainment (Welfare per Qtr)	4.0	8,000
Compiling performance review reports carried out for Quarterly Review, AHSPR and Government Annual Performance Review Report (GAPR) conducted			
Activities to Deliver Outputs:			
4 Quarterly review meetings conducted			
6 Senior Management Committee meetings			
Office Supplies received Quarterly for fuel and stationery, computer servicing			
Compiling performance review reports carried out for Quarterly Reviews and Government Annual Performance review (GAPR) Report conducted			
	Total		228,000
	Wage Recurrent		101,000
	Non Wage Recurrent		127,000
Output: 08 01 02 Standards and guidelines disseminated			
Planned Outputs:	Inputs	Quantity	Cost
Radiation and Imaging Safety Guidelines, to all referral Hospital disseminated.	Allowances (Officer in Qtr)	4.0	7,000
	Printing, Stationery, Photocopying and Binding (Printed copies)	4.0	40,000
Comprehensive supervision and monitoring guidelines disseminated.	Hire of Venue (chairs, projector, etc) (Qtrly venue)	4.0	26,000

Vote: 014 Ministry of Health

Vote Function: 08 01 Sector Monitoring and Quality Assurance

Programme 03 Quality Assurance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
National Infection Prevention and Control Guidelines to all referral hospitals disseminated.			
Client Charter disseminated to all districts.			
5S Guidelines and Handbook disseminated			
Client satisfaction survey disseminated			
Activities to Deliver Outputs:			
Disseminate Support supervision guidelines to all districts			
Disseminate M&E Plan and Indicators for the HSSIP II to all districts			
Disseminate Infection Control Guidelines to all districts			
	Total		73,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>73,000</i>
Output: 08 01 03 Support supervision provided to Local Governments and referral hospitals			
Planned Outputs:	Inputs	Quantity	Cost
2 Support supervision visits per district conducted	Allowances (one)	4.0	163,000
	Computer supplies and Information Technology (one)	4.0	14,000
Quality Improvement Interventions (QI) supervised	Hire of Venue (one)	4.0	15,000
Activities to Deliver Outputs:	Maintenance - Vehicles (one)	4.0	21,000
3 Support supervision visits per district conducted	Travel abroad (one)	3.2	12,000
	Travel inland (one)	4.0	65,000
Pre-NHA/JRM visits to 16 selected districts conducted	Fuel, Lubricants and Oils (one liter)	4.0	102,000
	Total		392,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>392,000</i>
Output: 08 01 04 Standards and guidelines developed			
Planned Outputs:	Inputs	Quantity	Cost
Develop and Print 10,000 copies of the support supervision strategy.	Fuel, Lubricants and Oils (liters of fuel)	4.0	25,000
	Allowances (one)	4.0	22,000
Update and translate patient charter into local language	Printing, Stationery, Photocopying and Binding (Printed copies)	4.0	54,000
Activities to Deliver Outputs:	Hire of Venue (venue)	4.0	11,000
Review and print the M&E Plan & Core Indicators for the HSSIP II			
Inventory for standards and guidelines reviewed and recommendations made for alignment to the HSSIP II			
Develop a Quality Assurance Manual for the health sector			
	Total		112,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>112,000</i>
	GRAND TOTAL		805,000
	<i>Wage Recurrent</i>		<i>101,000</i>
	<i>Non Wage Recurrent</i>		<i>704,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Vote Function Profile

Responsible Officer: Commissioner Clinical Services

Services: Development and management of health sector infrastructure and equipment.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Development Projects	
0216 District Infrastructure Support Programme	Permanent Secretary
1027 Insitutional Support to MoH	Permanent Secretary
1123 Health Systems Strengthening	PS Health
1187 Support to Mulago Hospital Rehabilitation	Permanent Secretary
1243 Rehabilitation and Construction of General Hospitals	Permanent Secretary Health
1314 Rehabilitation and Equiping of Health Facilities in Western R	PS Health
1315 Construction of Specialised Neonatal and Maternal Unit in M	PS-Ministry of Health

Project 0216 District Infrastructure Support Programme

Project Profile

Responsible Officer: Permanent Secretary

Objectives: The central objective of this project is to improve the infrastructure of the health system by purchasing essential equipment and undertaking rehabilitation of Regional and District health facilities.

Outputs:

- District Health facilities Rehabilitated/constructed
- District Health facilities equipped
- Ambulance trucks and station wagons vehicles procured

Start Date: 7/1/2010 *Projected End Date:* 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/17
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	25.000
Total Donor Funding for Project	0.000	0.000	0.000	0.000	25.000

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 02 01 Monitoring, Supervision and Evaluation of Health Systems	<ul style="list-style-type: none"> Monthly technical supervision carried out for health infrastructure developments at the 13 RRHs, 3No. hospitals and 20 selected sample districts detailed health facilities inventory for HC II - IV carried out for whole country Vehicles Maintained Reports and inventories printed and bound, stationery procured 	<ul style="list-style-type: none"> Technical support supervision and monitoring carried out for health infrastructure developments in RRHs, 3No. hospitals Monitored works in defects liability period for: staff houses constructed at Itojo hospital, wards and x-ray at Kapchorwa Hospital, theatre at masafu hospital Information gathering for upfdate of the Health Facilities Inventory initiated-Reports and inventories deseminated Started detailed survey for detailed facilities inventory for HC IVs and hospitals with support from the Mulago ADB Project. 	<ul style="list-style-type: none"> Maintenance of imaging and theatre equipment. (ushs 547 mil) Monthly technical supervision carried out for health infrastructure developments at the 13 RRHs, 2 national. Hospitals and all districts detailed health facilities inventory for HC II - III carried out for whole country Vehicles Maintained Reports and inventories printed and bound, stationery procured

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development				
Project 0216 District Infrastructure Support Programme				
Project, Programme		2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	151,000	0	697,564	
<i>GoU Development</i>	<i>151,000</i>	<i>0</i>	<i>697,564</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 02 75 Purchase of Motor Vehicles and Other Transport Equipment				
Total	0	0	530,988	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>530,988</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 02 80 Hospital Construction/rehabilitation				
	•Kisozi HCIII: Completion of Construction and equipping carried out. •Buyiga HCIII: Completion of Construction and equipping carried out. Retention for Kapchorwa and Masafu Hospital retention paid	Completed correction of defects	•Buyiga HCIII: Completion of Construction and equipping carried out. Initial allocations were not sufficient to complete the works.	
Total	1,247,000	0	700,000	
<i>GoU Development</i>	<i>1,247,000</i>	<i>0</i>	<i>700,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,398,000	0	1,928,553	
<i>GoU Development</i>	<i>1,398,000</i>	<i>0</i>	<i>1,928,553</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>US\$ Thousand</i>		
Output: 08 02 01 Monitoring, Supervision and Evaluation of Health Systems				
Planned Outputs:		Inputs	Quantity	Cost
-Maintenance of imaging and theatre equipment. (ushs 547 mil)		fuel (lumpsum)	1.0	30,000
- Monthly technical supervision carried out for health infrastructure developments at the 13 RRHs, 2 national. Hospitals and all districts		maintenance contract (lumpsum)	1.0	17,564
- detailed health facilities inventory for HC II - III carried out for whole country		perdiem (lumpsum)	1.0	40,000
- Vehicles Maintained		supply contract (lumpsum)	1.0	33,000
-Reports and inventories printed and bound, stationery procured		Contract with service provider (Number)	10.0	30,000
		Contract with maintenance firm (QUARTER)	4.0	547,000
Activities to Deliver Outputs:				
- Proce provider for maintenance of imaging equipment				
- Procure spares for maintenance of equipment				
- Procure atationery and general supplies				
- Condcet visits to facilities for infrastructure developments supervisio				
- print inventories				
		Total		697,564
		<i>GoU Development</i>		<i>697,564</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment				
Planned Outputs:				
Activities to Deliver Outputs:				
		Total		530,988
		<i>GoU Development</i>		<i>530,988</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 02 80 Hospital Construction/rehabilitation				

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 0216 District Infrastructure Support Programme

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
Planned Outputs:	Inputs	Quantity
	Continued contract for works (Lump sum)	1.0
•Buyiga HCIII: Completion of Construction and equipping carried out. Initial allocations were not sufficient to complete the works.		Cost 700,000
Activities to Deliver Outputs:		
- Construct OPD		
- Pay retention		
	Total	700,000
	<i>GoU Development</i>	700,000
	<i>External Financing</i>	0
	GRAND TOTAL	1,928,553
	<i>GoU Development</i>	1,928,553
	<i>External Financing</i>	0

Project 0232 Rehab. Of Health Facilities in Eastern Region

Project Profile

Responsible Officer: PS/MoH

Objectives: To improve the functionality and quality of health care services of the regional referral hospital system.

Outputs: There are no planned outputs for FY 2014/15 under this project.

Start Date: 7/1/2004 **Projected End Date:** 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (UShs)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/17
523 Japan	0.660	2.640	0.000	0.000	0.000
Total Donor Funding for Project	0.660	2.640	0.000	0.000	0.000

Project 1027 Insitutional Support to MoH

Project Profile

Responsible Officer: Permanent Secretary

Objectives:

1. This project aims to rehabilitate and retool the Ministry of Health Headquarters and the associated Health Councils offices, and to improve the capacity of the Ministry to raise Non Tax Revenues. This covers the renovation works on offices, provision of office space, and other service rooms adequate for availing a good working environment for staff.
2. It is also intended to address the need to develop and install network systems to enable the Health Ministry to fully utilize ICTs.
3. To create additional office space and other service rooms, procurement of transport equipment and facilitating the development of strategic plans for health institutions.

Outputs:

- a) Full rehabilitation and retooling of the Ministry of Health Headquarters
- b) Additional office space and other service rooms created

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1027 Institutional Support to MoH

- c) A fully equipped and staffed institutional clinic
- d) Office furniture, ICT equipment and motor vehicles for the H/qtr procured
- e) Capacity building process for the effective monitoring of the ongoing works, projects as well as monitoring of the various Health facilities in the country provided for.

Start Date: 7/1/2010 Projected End Date: 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 72 Government Buildings and Administrative Infrastructure	- Renovation of Old Ministry of Health Head quarters at Wandegeya and wabigalo Central workshop	Tiling and refurbishment of MoH headquarters 3rd and 4th Level main block done	Undertake phase 2 of renovation of Old Ministry of Health Headquarters at Wandegeya including retiling, plumbing refurbishment, resurfacing the parking lot and widening the drainage system to tackle flooding.	
Total	250,436	0	580,000	
<i>GoU Development</i>	<i>250,436</i>	<i>0</i>	<i>580,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 02 75 Purchase of Motor Vehicles and Other Transport Equipment	1 Station Wagons for Hon. Minister of Health	Part payment (344,311,200) for four vehicles for Senior Top Management done.	<input type="checkbox"/> Payment for two ministerial vehicles completed. Procurement of a Station Wagon for the Uganda Virus research institute undertaken. VAT on the vehicles Paid	
Total	150,000	0	470,651	
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>470,651</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 02 76 Purchase of Office and ICT Equipment, including Software	MOH internet server upgraded	N/A	Purchase of computer and IT equipment	
Total	1,150,000	0	120,000	
<i>GoU Development</i>	<i>1,150,000</i>	<i>0</i>	<i>120,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,550,436	0	1,170,651	
<i>GoU Development</i>	<i>1,550,436</i>	<i>0</i>	<i>1,170,651</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 08 02 72 Government Buildings and Administrative Infrastructure			
Planned Outputs:	Inputs		
Undertake phase 2 of renovation of Old Ministry of Health Headquarters at Wandegeya including retiling, plumbing refurbishment, resurfacing the parking lot and widening the drainage system to tackle flooding.	Contractor costs (Contract)	1.0	580,000
Activities to Deliver Outputs:			
		Total	580,000
		<i>GoU Development</i>	<i>580,000</i>
		<i>External Financing</i>	<i>0</i>
Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1027 Institutional Support to MoH

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>UShs Thousand</i>
Planned Outputs:	Inputs		
<input type="checkbox"/> Payment for two ministerial vehicles completed.	Station wargons (Car)	3.0	313,651
Procurement of a Station Wagon for the Uganda Virus research institute undertaken.			
VAT on the vehicles Paid			
Activities to Deliver Outputs:			
Commpete payment for vehicles for ministers			
	Total		470,651
	<i>GoU Development</i>		470,651
	<i>External Financing</i>		0
Output: 08 0276 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
Purchase of computer and IT equipment	Assorted IT equipment (Contract)	1.0	120,000
Activities to Deliver Outputs:			
	Total		120,000
	<i>GoU Development</i>		120,000
	<i>External Financing</i>		0
	GRAND TOTAL		1,170,651
	<i>GoU Development</i>		1,170,651
	<i>External Financing</i>		0

Project 1123 Health Systems Strengthening

Project Profile

Responsible Officer: PS Health

Objectives: Overall Objective;

The Project Development Objective is to deliver Uganda Minimum Health Care Package to Ugandans, with a focus on maternal health and family planning.

The specific objectives of UHSSP are:

- To improve development and management of the health work force
- To improve infrastructure of existing health facilities
- To strengthen management, leadership and accountability for health service delivery
- To improve access to, and quality of maternal health, new born care and family planning services

Outputs: Systems for Human Resource Development and Management strengthened through offering sholarships to health workers, support to professional councils, physical functionality of health facilities enhanced by renovating health facilities, leadership and management strengthened in the areas of logistics and procurement, performance contracting, health communication and feedback management, accreditation of health facilities and training of managers of health facilities.

Rehabilitation of 2 regional referral hospitals ,17 general hospitals and 27District HC Ivs

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Donor Funding for Project:

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1123 Health Systems Strengthening

Projected Donor Allocations (US\$)	MTEF Projections				
	2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/17
410 International Development Association (IDA)	79.320	107.420	80.610	3.000	0.000
Total Donor Funding for Project	79.320	107.420	80.610	3.000	0.000

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01 Monitoring, Supervision and Evaluation of Health Systems	<p>Construction works at beneficiary health facilities monitored</p> <p>Award of scholarships to health workers from hard to reach areas pursuing specialised courses</p> <p>Procuring family planning supplies</p> <p>Procurement of mama kits</p> <p>Supporting village health teams to register mothers</p> <p>Leadership and management (develop and pilot a hospital accreditation system, consultancy to develop a communication strategy, prescription habits study, review the health sub district concept, develop business plans for professional councils and improved supply chain management for medicines)</p>	<p>Works are in progress at the 9 sites where construction is ongoing. The facilities are at different levels of completion including: Some of the facilities at Kiryandongo, Anaka and Nakaseke are at window and roofing level, while works are behind schedule at Nebbi and Moyo Hospitals.</p> <p>Family planning supplies: The first consignment of supplies for the contract to supply medroxyprogesterone signed in May 2013 was delivered in March 2014. 246,000 units of implanon are in transit and are expected at NMS in May 2014. Arrangements for supply of reproductive health supplies to the private and Private Not for Profit (PNFP) sectors through the Uganda Health Marketing Group (UHMKG) have not been concluded after NMS raised new objections to an agreement signed by Ministry of Health upon clearance by the Solicitor General. It is hoped that this will be resolved soon, to avoid overstocking at NMS and the risk of expiry. There is also considerable demand of reproductive health supplies in the private sector.</p> <p>390 scholarships were awarded in FY 13/14 in addition to 366 scholarships awarded in FY 12/13. Several of the candidates who were awarded scholarships in FY 12/13 have since completed their studies.</p> <p>197,000 registers were distributed and are in use by Village Health Teams to register mothers.</p> <p>Guidelines for roll out of the national quality of care assessment system (hospital accreditation) have been finalised and the assessment will start early next FY 14/15. Adraft report for the communication strategy was submitted, reviewed albeit with considerable gaps and the consultant has been notified. The consultancy for prescription habits, health sub district and preparation of pharmaceutical waste guidelines were cancelled by the Bank after failing bids</p>	<p>Construction works at beneficiary health facilities monitored</p> <p>Award of scholarships to health workers from hard to reach areas pursuing specialised courses</p> <p>Procuring family planning supplies</p> <p>Procurement of mama kits</p> <p>Supporting village health teams to register mothers</p> <p>Leadership and management (develop and pilot a hospital accreditation system, consultancy to develop a communication strategy, prescription habits study, review the health sub district concept, develop business plans for professional councils and improved supply chain management for medicines)</p>	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1123 Health Systems Strengthening

Project, Programme		2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		submitted being several times more than the available budget. The guidelines for pharmaceutical waste will now be prepared internally. An inception report was submitted for the business plans for professional councils and currently a draft report is awaited. The Pharmacy division continues to provide training on logistics and supply chain monitoring to health workers in Local Governments (hospitals and HCs); and to conduct quarterly support supervision.			
Total	5,000,000	32,347,519	11,400,000		
<i>GoU Development</i>	<i>400,000</i>	<i>211,982</i>	<i>400,000</i>		
<i>External Financing</i>	<i>4,600,000</i>	<i>32,135,537</i>	<i>11,000,000</i>		
08 02 80 Hospital Construction/rehabilitation	- Civil works in 13 general Hospitals Consultancy services for supervision of civil works	Supervision Consultants had their contracts signed in March 2014 and commenced supervision immediately. The Ministry has in addition hired own clerks of works to strengthen supervision of the works but also to make sure that information on progress of works is available to the Ministry on a more regular basis.	Construction works for 9 hospitals undertaken. Another 13 hospitals and 27 HC Ivs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atatur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals. The HC Ivs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.		
Total	92,618,354	0	69,760,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>150,000</i>		
<i>External Financing</i>	<i>92,618,354</i>	<i>0</i>	<i>69,610,000</i>		
GRAND TOTAL	97,618,354	32,347,519	81,160,000		
<i>GoU Development</i>	<i>400,000</i>	<i>211,982</i>	<i>550,000</i>		
<i>External Financing</i>	<i>97,218,354</i>	<i>32,135,537</i>	<i>80,610,000</i>		

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 08 02 01 Monitoring, Supervision and Evaluation of Health Systems			
Planned Outputs:	Inputs	Quantity	Cost
Construction works at beneficiary health facilities monitored	Assorted fuels and lubricants (Litre)	31,578.9	120,000
	Allowances (Quarter)	4.8	60,000
Award of scholarships to health workers from hard to reach areas pursuing specialised courses	Consultancy (Quarter)	4.0	500,000
	Maintenance costs (Quarter)	4.0	51,000
	Medical supplies (Quarter)	4.0	4,500,000
Procuring family planning supplies	Scholarships (Quarter)	4.0	6,000,000
	Travel costs (Quarter)	6.0	90,000
Procurement of mama kits	Books and periodicals (Year)	1.0	7,000
	Training costs (Year)	1.0	72,000
Supporting village health teams to register mothers			

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1123 Health Systems Strengthening

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Leadership and management (develop and pilot a hospital accreditation system, consultancy to develop a communication strategy, prescription habits study, review the health sub district concept, develop business plans for professional councils and improved supply chain management for medicines)		
Activities to Deliver Outputs:		
	Total	11,400,000
	<i>GoU Development</i>	400,000
	<i>External Financing</i>	11,000,000

Output: 08 02 80 Hospital Construction/rehabilitation

Planned Outputs:	Inputs	Quantity	Cost
Construction works for 9 hospitals undertaken.	Contractor costs (Annual)	1.0	69,610,000
Another 13 hospitals and 27 HC Ivs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atatur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals.			
The HC Ivs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.			
Activities to Deliver Outputs:			
	Total		69,760,000
	<i>GoU Development</i>		150,000
	<i>External Financing</i>		69,610,000
	GRAND TOTAL		81,160,000
	<i>GoU Development</i>		550,000
	<i>External Financing</i>		80,610,000

Project 1187 Support to Mulago Hospital Rehabilitation

Project Profile

Responsible Officer: Permanent Secretary

Objectives:

- Capacity development and system strengthening
- Revitalize referral and counter referral systems
- Expanded and improved health facilities and services through enabling Mulago Hospital and two new regional referral hospitals in Kampala City enhance efficiency through using latest systems and technology.

Outputs:

- Master plan for Mulago, health workers trained, Ambulance management system
- Kawempe & Kiruddu Hospitals and lower Mulago construction started
- Supervision of infrastructure development at lower Mulago, Kawempe and Kiruddu hospitals carried out

Start Date: 1/10/2012 **Projected End Date:** 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/17
401 Africa Development Bank (ADB)	25.210	13.425	55.830	70.432	0.000
Total Donor Funding for Project	25.210	13.425	55.830	70.432	0.000

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1187 Support to Mulago Hospital Rehabilitation

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 02 01 Monitoring, Supervision and Evaluation of Health Systems	Master plan for Mulago hospital developed, health workers trained, services for the management for the ambulance system procured, Supervision undertaken for lower Mulago, Kawempe and Kiruddu hospitals.	<p>The Consultant developing the Master Plan for Mulago hospital submitted a draft Master plan that was discussed by the stakeholders and comments provided to the consultant. The consultancy is due for completion in the next quarter.</p> <p>The number of trained health workers is as per training plan. 15 Nurses trained on Pulmonology, 15 Health workers trained on Geriatric and stroke management and 40 health workers trained in medical equipment and maintenance and 11 officers went for bench marking study tour to hospitals in Ghana. 300 Nurses trained in Infection Control. 87 Health workers trained on trauma & Injury management. 31 Health workers trained on Administrative officer's Law. 10 Health workers trained on Echo Cardiograph. 10 Health workers trained on ECG. 2 physicians went for placement on nuclear Medicine. 6 Mulago Top managers went on study tour to bench mark best practices. 10 Medical officers are on training for Mmed.</p>	Health workers trained, services for the management for the ambulance system procured, supervision for lower mulago, kawempe and Kiruddu hospitals under taken.
	Total	850,000	1,057,119
	<i>GoU Development</i>	<i>850,000</i>	<i>456,718</i>
	<i>External Financing</i>	<i>0</i>	<i>600,401</i>
			4,200,000
			<i>700,000</i>
			<i>3,500,000</i>
08 02 75 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of 1 Project Vehicle undertaken
	Total	0	150,000
	<i>GoU Development</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
08 02 80 Hospital Construction/rehabilitation	<p>Construction of Kawempe, Kiruddu and lower mulago undertaken</p> <p>Construction of the specialised Maternal and neonatal health unit in mulago undertaken.</p> <p>GoU counterpart funding for the specialised Maternal and neonatal health unit in mulago (0.8bn)</p>	<p>Procurement of contractors to construct Kawempe and Kiruddu hospitals was completed and Contract signed with the contractors in December 2013. The sites were handed over to the contractors in January 2014 and the construction work is ongoing at both sites.</p> <p>The terms of reference and draft expression of interest for the Financial Auditor were completed and submitted to Auditor General to proceed with procurement of an Audit Firm.</p> <p>Design consultant produced the final inception report for</p>	Construction of Kawempe, Kiruddu and rehabilitation of Lower Mulago Hospital under taken

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development				
Project 1187 Support to Mulago Hospital Rehabilitation				
Project, Programme		2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		designs of women's hospital.		
		The consultant for Maternal & Neonatal (Women's Hospital) submitted the draft site survey and documentary review report and draft preliminary designs for the hospital.		
Total	58,860,000	22,160	52,330,000	
<i>GoU Development</i>	<i>800,000</i>	<i>22,160</i>	<i>0</i>	
<i>External Financing</i>	<i>58,060,000</i>	<i>0</i>	<i>52,330,000</i>	
GRAND TOTAL	59,710,000	1,079,279	56,680,000	
<i>GoU Development</i>	<i>1,650,000</i>	<i>478,878</i>	<i>850,000</i>	
<i>External Financing</i>	<i>58,060,000</i>	<i>600,401</i>	<i>55,830,000</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost <i>US\$ Thousand</i>	
Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems				
Planned Outputs:		Inputs	Quantity	Cost
Health workers trained, services for the management for the ambulance system procured, supervision for lower mulago, kawempe and Kiruddu hospitals under taken.		Fuel costs (Litre)	13,157.9	50,000
		Duty facilitating allowances (Person days)	1,800.0	180,000
		Contract staff (Person Years)	40.0	2,000,000
		Training costs (persons)	390.1	1,950,500
		Advertising costs (Quarter)	4.0	50,000
		Stationery costs (Quarter)	4.0	60,000
		Welfare costs (Quarter)	4.0	40,000
		Workshop costs (Quarter)	4.0	50,000
		Travel costs (Trip)	17.1	119,500
		Total	4,200,000	
		<i>GoU Development</i>	<i>700,000</i>	
		<i>External Financing</i>	<i>3,500,000</i>	
Output: 08 0275 Purchase of Motor Vehicles and Other Transport Equipment				
Planned Outputs:		Inputs	Quantity	Cost
Purchase of 1 Project Vehicle undertaken		Station wargon (Car)	1.0	150,000
		Total	150,000	
		<i>GoU Development</i>	<i>150,000</i>	
		<i>External Financing</i>	<i>0</i>	
Output: 08 0280 Hospital Construction/rehabilitation				
Planned Outputs:		Inputs	Quantity	Cost
Construction of Kawempe ,Kiruddu and rehabilitation of Lower Mulago Hospital under taken		Contractor fees (Certificate)	5.2	52,330,000
		Total	52,330,000	
		<i>GoU Development</i>	<i>0</i>	
		<i>External Financing</i>	<i>52,330,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development						
Project 1187 Support to Mulago Hospital Rehabilitation						
				GRAND TOTAL	56,680,000	
				<i>GoU Development</i>	850,000	
				<i>External Financing</i>	55,830,000	
Project 1243 Rehabilitation and Construction of General Hospitals						
Project Profile						
<i>Responsible Officer:</i> Permanent Secretary Health						
<i>Objectives:</i> To improve the referral system						
<i>Outputs:</i> Rehabilitation of Kawolo hospital undertaken.						
<i>Start Date:</i>		7/1/2012		<i>Projected End Date:</i> 6/30/2014		
<i>Donor Funding for Project:</i>						
MTEF Projections						
<i>Projected Donor Allocations (US\$)</i>		2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/17
542 Spain		4.890	12.590	12.590	0.000	0.000
Total Donor Funding for Project		4.890	12.590	12.590	0.000	0.000
Workplan Outputs for 2013/14 and 2014/15						
Project, Programme	2013/14		2014/15			
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
08 02 80 Hospital Construction/rehabilitation	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary. Itojo hospital: Expanding and rehabilitation of the Outpatient department and the medical block and rehabilitating 2 staff housing units	There is no progress made on this project implementation awaiting conclusion of the financial technicalities with the spanish government.	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.			
Total	12,590,000	0	12,590,000			
<i>GoU Development</i>	0	0	0			
<i>External Financing</i>	12,590,000	0	12,590,000			
GRAND TOTAL	12,590,000	0	12,590,000			
<i>GoU Development</i>	0	0	0			
<i>External Financing</i>	12,590,000	0	12,590,000			
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost						
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost <i>US\$ Thousand</i>			
Output: 08 02 80 Hospital Construction/rehabilitation						
Planned Outputs:			Inputs		Quantity Cost	
Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.			Contractor costs (Certificate)		2.1 12,590,000	
Activities to Deliver Outputs:						
- Designing and preparation of tender documents						
- Procure contractor						
- commence construction works						
Total					12,590,000	
<i>GoU Development</i>					0	
<i>External Financing</i>					12,590,000	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1243 Rehabilitation and Construction of General Hospitals

GRAND TOTAL	12,590,000
<i>GoU Development</i>	0
<i>External Financing</i>	12,590,000

Project 1314 Rehabilitation and Equiping of Health Facilities in Western Region

Project Profile

Responsible Officer: PS Health

Objectives: The Overall/ General Objective

To improve the functionality of the Regional Referral System through an improved quality of primary health care services in Uganda. This will improve access to health care and hence health status of the surrounding population.

The specific Objective

1. Improve the functionality of the Out Patient Departments (OPD) at the Regional Referral Hospitals
2. Improve the per capita patient attendance at the Regional Referral Hospitals
3. Enhance the management of medical logistics at Regional Referral Hospitals

Outputs:

- a) New OPD constructed at Kabale and Hoima Regional Referral Hospitals
- b) New Operation Theatre constructed at Kabale and Hoima Regional Referral Hospitals
- c) New maternity ward constructed at Kabale and Hoima Regional Referral Hospitals
- d) Medical Equipment supplied to Kabale, Hoima and Fort Portal Regional Referral Hospitals

Start Date: 7/1/2014 *Projected End Date:* 6/30/2019

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/17
523 Japan	0.000	0.000	43.580	0.000	0.000
Total Donor Funding for Project	0.000	0.000	43.580	0.000	0.000

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 80 Hospital Construction/rehabilitation				Equipping Fort Portal regional referral hospital undertaken. Construction and equipping of OPD complex with causality unit and theaters in Hoima and Kabale hospitals also undertaken.
Total	0	0	43,580,000	
<i>GoU Development</i>	0	0	0	
<i>External Financing</i>	0	0	43,580,000	
GRAND TOTAL	0	0	43,580,000	
<i>GoU Development</i>	0	0	0	
<i>External Financing</i>	0	0	43,580,000	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input
Output: 08 02 80 Hospital Construction/rehabilitation	<i>US\$ Thousand</i>

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development					
Project 1314 Rehabilitation and Equipping of Health Facilities in Western Region					
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost		
			Input	<i>UShs Thousand</i>	
Planned Outputs:			Inputs	Quantity	Cost
Equipping Fort Portal regional referral hospital undertaken. Construction and equipping of OPD complex with causality unit and theaters in Hoima and Kabale hospitals also undertaken.			Construction costs (Lot)	1.0	43,580,000
Activities to Deliver Outputs:					
Procure contractor and commence rehabilitation works					
			Total	43,580,000	
			<i>GoU Development</i>		0
			<i>External Financing</i>		43,580,000
			GRAND TOTAL	43,580,000	
			<i>GoU Development</i>		0
			<i>External Financing</i>		43,580,000
Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital					
Project Profile					
Responsible Officer: PS-Ministry of Health					
Objectives: Improving of Maternal and Child healthcare services delivery at MNRH through improvement of infrastructure, supply of equipment/materials and training of personnel; and Decongesting the MNRH by focusing on provision of tertiary and specialized Maternal and Child healthcare services in the Obstetric/Gynecology Department.					
Outputs: Improved infrastructure for maternal health care (buildings & Equipment); Additional skills through personnel training; Improved quality of specialized RH care services; Introduction of new and advanced services; Decongested MNRH particularly the OBGYN Dpt. Reduction in Maternal and Neonatal morbidity and mortality in Uganda					
Start Date:		7/1/2014		Projected End Date: 6/30/2019	
Donor Funding for Project:					
		2012/13	2013/14	MTEF Projections	
<i>Projected Donor Allocations (UShs)</i>		Budget	Budget	2014/15	2015/16
414 Islamic Development Bank		0.000	0.000	13.440	0.000
Total Donor Funding for Project		0.000	0.000	13.440	0.000
Workplan Outputs for 2013/14 and 2014/15					
Project, Programme	2013/14		2014/15		
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
08 02 01 Monitoring, Supervision and Evaluation of Health Systems			Specialist Staff training undertaken. Contract staff salaries for the project staff paid. Vehicles serviced and fuelled		

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development				
Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	0	0	500,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 02 80 Hospital Construction/rehabilitation			Maternal and neonatal hospital construction undertaken	
			Supervision of civil works undertaken	
Total	0	0	13,740,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>13,440,000</i>	
GRAND TOTAL	0	0	14,240,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>13,440,000</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost <i>Input UShs Thousand</i>			
Output: 08 02 01 Monitoring, Supervision and Evaluation of Health Systems				
Planned Outputs:	Inputs	Quantity	Cost	
Specialist Staff training undertaken.	Assorted fuels and lubricants (Litre)	6,315.8	24,000	
Contract staff salaries for the project staff paid.	Contract staff (Person Years)	12.0	400,000	
Vehicles serviced and fuelled	Maintenance costs (Quarter)	4.0	20,000	
	Social security contributions (Quarter)	4.0	90,000	
	Travel costs (Trip)	2.0	16,000	
Activities to Deliver Outputs:				
Specialist Staff training undertaken				
	Total		500,000	
	<i>GoU Development</i>		<i>500,000</i>	
	<i>External Financing</i>		<i>0</i>	
Output: 08 02 80 Hospital Construction/rehabilitation				
Planned Outputs:	Inputs	Quantity	Cost	
Maternal and neonatal hospital construction undertaken	Construction costs (Certificate)	4.2	12,740,000	
Supervision of civil works undertaken	Supervision costs (Contract)	1.0	1,000,000	
Activities to Deliver Outputs:				
Maternal and neonatal hospital construction undertaken				
	Total		13,740,000	
	<i>GoU Development</i>		<i>300,000</i>	
	<i>External Financing</i>		<i>13,440,000</i>	
	GRAND TOTAL		14,240,000	
	<i>GoU Development</i>		<i>800,000</i>	
	<i>External Financing</i>		<i>13,440,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 03 Health Research

Vote Function Profile

Responsible Officer: Director General of UNHRO

Services:

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
04 Research Institutions	PERMANENT SECRETARY
05 JCRC	Director JCRC

Programme 04 Research Institutions

Programme Profile

Responsible Officer: PERMANENT SECRETARY

Objectives: To monitor diseases and performance of their interventions, investigate outbreaks, research on natural products and traditional methods in the treatment and control of human diseases, carry out research on tropical diseases and their interventions, identify, set and enforce research areas and policies, Build research capacity.

Outputs: Diseases monitored, performance of interventions monitored, outbreaks investigated, research on natural products and traditional methods in the treatment and control of human diseases carried out, research on tropical diseases and interventions carried out, research areas and policies identified, set and enforced, research capacity built.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 03 03 Research coordination		Maintained as submitted	Wages for staff under the research institutions paid	
Total	952,000	657,347	952,000	
Wage Recurrent	952,000	657,347	952,000	
Non Wage Recurrent	0	0	0	
08 03 52 Support to Uganda National Health Research Organisation (UNHRO)	UVRI Identify all suspected samples of Ebola/Marburg. Strengthen rapid and appropriate outbreak/epidemic. Determine insecticide resistance in main malaria vector population across Uganda. Monitor immune responses for plague, yellow fever and other outbreaks due to highly pathogenic virus. Support Supervision to 1500, HIV testing sites for proficiency. Dissemination of the UVRI client charter. Exit Management Training for UVRI staff. Functional office, Develop UVRI job descriptions. HR Audit in the 4 UVRI field stations, Procure a check in and checkout HR system to monitor absenteeism. Procure a Reception counter. Conduct Surveillance for measles and AFP cases. Strengthen a data	UVRI Strengthen rapid and appropriate outbreak/epidemic detections: 20 people in 2 districts trained (6 people in Arua and Koboko trained). Monitor 22 Health centers in Arua and Nebbi for plague cases: Surveillance visits to 5 HCs. Follow up of AFP cases confirmed with sabin isolates: 60% of the cases confirmed with sabin isolates have been followed up in seven districts. HR support supervision in UVRI field stations of Arua, Masaka, Rakai and Kyamulibwa. Trained staff in exit	UVRI Salaries paid Indoor residual spraying activities in affected villages of West Nile monitored. Influenza surveillance conducted staff trained in surveillance; Insecticide resistance in main malaria vector population across Uganda determined Malaria patterns and risk areas determined across Uganda Immune responses for plague, yellow fever and other outbreaks due to highly pathogenic viruses monitored. DTS proficiency testing panels distributed to all HIV testing sites and support supervision done. Procurement of uniforms for Support Staff. UVRI strategic plan printed and disseminated Tools for monitoring absenteeism	

Vote: 014 Ministry of Health

Vote Function: 08 03 Health Research

Programme 04 Research Institutions

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	management centre, Training Accounts staff in IFMIS.	management.	and Access Control in procured. Staff of UVRI given welfare	
	NCRI	NCRI	95% of all measles results reported on time; 99% of AFP results reported on time	
	Herbal medicines/Herbal therapies developed and standardized	Product formulation and clinical evaluation of herbal product developed by herbalists from Mitiyana district for the treatment and management of HIV/AIDS related ailments:	100% phase two of the rapid test evaluation completed	
	Medicinal plants of Uganda databases established	laboratory analyses for chemical quantification of the active ingredients in the formula was carried out; toxicity studies to determine safety of the formulation are on going.	Epidemiological research in Kasensero and Dimu landing site in Rakai district done	
	General institutional support structures developed and maintained		Epidemiological research in HIV/AIDS, Malaria and Acute Viral Outbreaks carried out	
	UNHRO	Product formulation development of the antimalarial herbal formula from mubende district: determination of the toxicity profile of the formula and the individual plants species used in the formula is on going in laboratory animal models (activity carried over from Q2).	Available research capacity through training and supervision of young researchers improved	
	General institutional maintenance and support carried out	Training of 40 selected THPs from Mubende district in Value addition of herbal medicine products activity to be completed in May, 2014.	Staff trained in Performance Management and Appraisal	
	Essential National Health Research Agenda developed	Capacity building for 76 selected THPs on the standardization of Herbal medicines and products in Wakiso and Kampala districts carried out in April, 2014.	Senior Management Staff trained in Leadership and Management	
	National research priorities developed in various field of health care (Malaria ,MCH, HIV/AIDs etc.)	Training of 53 THPs from Masindi district and surrounding subcounties in Herbal products development and value addition carried out in March 2014.	Procurement of stationary and office equipment	
	UNHRO oversight, Stewardship and co-ordination	Surveys on commonly used Herbal anti malarial products used in Kamapala and Masaka districts carried out as a basis for developing assessment interventions for pharmacovigilance on Herbal products sold on the Ugandan market (This is a collaborative effort with NDA)	New staff oriented and Inducted	
	Policies, Guidelines and standards for Health Research developed	Dissemination report in conservation activities carried out and distribution of selected medicinal plants seedlings in Bukwo district carried out. (30 THPs and 3 district officials took part in the activity in the district)	Administrative, Human Resource, Accounts and Audit support given.	
	Research Co-ordination and Knowledge translation done	General institutional infrastructure and support structures: fuel, staff welfare and contact staff salaries paid, General repairs on the water supply to the laboratory block carried out (but further work on the plumbing required).	NCRI	
			Herbal medicines/Herbal therapies developed and standardised; research information and research work disseminated.	
			General institutional infrastructure and support structures developed and maintained.	
			Medicinal plants of Uganda databases established (at NCRI and regional community centres for Traditional medicine).	
			UNHRO	
			General institutional maintenance and support carried out.	
			UNHRO strategic plan developed.	
			National research priorities developed in various field of health care (Malaria ,MCH, HIV/AIDs etc).	
			UNHRO oversight and stewardship.	
			Policies, Guidelines and standards for Health Research developed.	
			Research Co-ordination and Knowledge translation done.	
		UNHRO		

Vote: 014 Ministry of Health

Vote Function: 08 03 Health Research

Programme 04 Research Institutions

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Policy, consultation, planning and monitoring: 2 UNHRO meetings held in 14th Feb 2014 and 28th March 2014</p> <p>Dissemination of the national research policy and strategic plan 2010-15: Strategic Plan awaiting printing and dissemination. Final comments received and incorporated into the document.</p> <p>Develop research agenda: Another consultation was carried out in Feb 2014 Report available; main meeting planned for Q4.</p> <p>Develop ethics policy and guidelines: Preparations have started for conference. (2 meetings) to be held in 10th July 2014 in partnership with UNCST and WHO.</p>	
Total	1,219,000	728,475	1,219,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,219,000</i>	<i>728,475</i>	<i>1,219,000</i>
GRAND TOTAL	2,171,000	1,385,822	2,171,000
<i>Wage Recurrent</i>	<i>952,000</i>	<i>657,347</i>	<i>952,000</i>
<i>Non Wage Recurrent</i>	<i>1,219,000</i>	<i>728,475</i>	<i>1,219,000</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>		
Output: 08 0303 Research coordination			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Wages for staff under the research institutions paid	Permanent Staff (Person Years)	103.0	952,000
<i>Activities to Deliver Outputs:</i>			
	Total		952,000
	<i>Wage Recurrent</i>		<i>952,000</i>
	<i>Non Wage Recurrent</i>		<i>0</i>
Output: 08 0352 Support to Uganda National Health Research Organisation(UNHRO)			
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>		<i>Cost</i>
UVRI	Uganda Vieus Research Institute		609,500
Salaries paid	Natural Chemotherapeutics Research institute		365,700
Indoor residual spraying activities in affected villages of West Nile monitored.	Uganda National Health Research Organization		243,800
Influenza surveillance conducted staff trained in surveillance;			0
Insecticide resistance in main malaria vector population across Uganda determined			
Malaria patterns and risk areas determined across Uganda			
Immune responses for plague, yellow fever and other out-breaks due to highly pathogenic viruses monitored.			
DTS proficiency testing panels distributed to all HIV testing sites and support supervision done.			
Procurement of uniforms for Support Staff .			
UVRI strategic plan printed and disseminated			
Tools for monitoring absentism and Access Control in procured.			
Staff of UVRI given welfare			

Vote: 014 Ministry of Health

Vote Function: 08 03 Health Research

Programme 04 Research Institutions

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
<p>95% of all measles results reported on time; 99% of AFP results reported on time 100% phase two of the rapid test evaluation completed Epidemiological research in Kasensero and Dimu landing site in Rakai district done Epidemiological research in HIV/AIDS , Malaria and Acute Viral Outbreaks carried out Available research capacity through training and supervision of young researchers improved Staff trained in Performance Management and Appraisal Senior Management Staff trained in Leadership and Management Procurement of stationary and office equipment New staff oriented and Inducted Administrative, Human Resource, Accounts and Audit support given.</p> <p>NCRI</p> <p>Herbal medicines/Herbal therapies developed and standardised; research information and research work disseminated.</p> <p>General institutional infrastructure and support structures developed and maintained.</p> <p>Medicinal plants of Uganda databases established (at NCRI and regional community centres for Traditional medicine).</p> <p>UNHRO</p> <p>General institutional maintenance and support carried out.</p> <p>UNHRO strategic plan developed.</p> <p>National research priorities developed in various field of health care (Malaria ,MCH, HIV/AIDS etc).</p> <p>UNHRO oversight and stewardship.</p> <p>Policies, Guidelines and standards for Health Research developed. Research Co-ordination and Knowledge translation done.</p> <p>Activities to Deliver Outputs:</p> <p>UVRI</p> <p>Monitor and Support indoor residual spraying activities in affected villages of West Nile. Enhanced Influenza lab capability; surveillance conducted Determine insecticide resistance in the main malaria vector population across Uganda Determine malaria patterns and risk areas across Uganda Determine disease-vector burden over time in the neglected communities Extent of migration and prediction of disease spread, and confirmation of vector species Monitor immune responses for plegue, yellow fever and other out-breaks due to highly pathogenic viruses Distribute DTS proficiency testing panels distributed to all HIV testing sites; support supervision provided; refresher training done Procure uniforms for support staff Printing and Dessenination of the UVRI Strategic plan Procure tools for monitoring absentism and Access Control UVRI Staff welfare Conduct surveillance for measles and AFP cases Complete phase two of the rapid test evaluation Carry out Epidemiological research in Kasensero and Dimu landing site in Rakai district Carry out Epidemiological research in HIV/AIDS , Malaria and Acute Viral Outbreaks To improve available research capacity through training and supervision of young researchers General staff salaries</p>	

Vote: 014 Ministry of Health

Vote Function: 08 03 Health Research

Programme 04 Research Institutions

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
<p>UVRI Performance Management and Appraisal Train Senior Management Staff in Leadership and Management Office running expenses Orientation of newly recruited staff Support supervision and monitoring in the 4 UVRI field stations.</p> <p>NCRI</p> <p>Ethnopharmacological, phytochemical and pharmacological/toxicological evaluation of medicinal plants in selected districts in Uganda and routine laboratory research work. Clinical evaluation of prioritised plants/formulae selected for standardization and development into herbal products. Develop Herbal Monographs of the selected priority medicinal plants Promotion of home based herbal remedies/therapies for enhancement of PHC at community level. Information on research work done published and disseminated.</p> <p>Develop institutional strategic plan. Support development of institutional website with UNHRO. Repair electrical wiring, plumbing, installation of lighting (inside and outside), repair and repaint all institutional buildings and replace old fire fighting equipment. Support to Luwero, Iganga, Dokolo and Kabale community centres for traditional medicine. Acquisition of small office equipment, maintenance and repairs of laboratory and office equipment and vehicles. Acquisition of computers and accessories, photocopiers, office cabinets and furniture Phase acquisition of laboratory supplies (consumables and basic laboratory equipment) Staff training in selected short term professional courses. Payment of contract staff salaries.</p> <p>Set up Data base centres at NCRI and the four regional traditional medicine centres in Uganda. Ethnobotanical surveys in selected districts in Uganda. Completion and repair of the four traditional medicine centers in Luwero, Iganga, Dokolo and Kabale districts Establish medicinal plants demonstration gardens in selected districts for conservation of the environment. Establishment of collaborative research efforts with other institutions, stakeholders in the sector and development partners in accordance with PPPH guidelines, HSSIP and the NDP.</p> <p>UNHRO</p> <p>Payment of utility bills, contract staff salaries, procurement of small office equipment and vehicle maintenance.</p> <p>Dissemination of the UNHRO institutional strategic plan to stakeholders.</p> <p>Hold consultations with stakeholders in selected districts and partners at central level in relation to the National Health Research priorities.</p> <p>Board meetings and TMC meetings to strengthen UNHRO.</p> <p>Develop policies, guidelines, and standards for health research.</p> <p>Develop ethical standards, IRC and regulation; M&E of health research; technical review, consultations, workshops, review of documents and dissemination of information.</p>		
	Total	1,219,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,219,000</i>
	GRAND TOTAL	2,171,000
	<i>Wage Recurrent</i>	<i>952,000</i>
	<i>Non Wage Recurrent</i>	<i>1,219,000</i>

Programme 05 JCRC

Vote: 014 Ministry of Health

Vote Function: 08 03 Health Research

Programme 05 JCRC

Programme Profile

Responsible Officer: Director JCRC

Objectives: To provide specialised medical research in HIV/AIDS and Clinical care

Outputs: Specialised medical research in HIV/AIDS conducted and Clinical care given

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 03 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	Wage subvention paid	Wage subvention paid	Wage subvention paid	
Total	242,000	484,000	242,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>242,000</i>	<i>484,000</i>	<i>242,000</i>	
GRAND TOTAL	242,000	484,000	242,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>242,000</i>	<i>484,000</i>	<i>242,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 08 03 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)		
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
Wage subvention paid	Wage subvention	242,000
<i>Activities to Deliver Outputs:</i>		
	Total	242,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>242,000</i>
	GRAND TOTAL	242,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>242,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Vote Function Profile

Responsible Officer: Director Clinical and Community Health Services

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
06 Community Health	Commissioner Community Health
07 Clinical Services	Commissioner Clinical services
08 National Disease Control	Commissioner NDC
11 Nursing Services	Commissioner Nursing
Development Projects	
1148 Public Health Laboratory strengthening project	Permanent Secretary Ministry of Health
1218 Uganda Sanitation Fund Project	Programme Manager

Programme 06 Community Health

Programme Profile

Responsible Officer: Commissioner Community Health

Objectives: To support provision of integrated public health services and control of epidemic and endemic diseases.

Outputs: Prevention and control of communicable and non-communicable diseases; training and capacity building for service providers; Policies, laws guidelines, plans and strategies; Technical support, supervision, monitoring and evaluation of service providers and

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 04 01 Community health services provided (control of communicable and non communicable diseases)	<p>NCD</p> <p>National NCD strategy developed, National cancer policy developed, NCD public awareness promoted, healthy lifestyles promoted, Early detection and treatment of breast and cervical cancer in 12 HC Ivs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 12 Health facilities in 3 regions, NCD surveillance systems strengthened,</p> <p>CHD</p> <p>Poorly performing districts covered priority interventions strengthened in 20 weak district, Monthly Community health departmental meetings held,</p>	<p>NON-COMMUNICABLE DISEASES</p> <p>Comprehensive NCD policy which includes cancer was developed, a draft available. Public awareness campaign on NCD, media dialog meeting took place, two radio talk shows and one TV talk show. Healthy lifestyles promoted, Early detection and treatment of breast and cervical cancer in 4HC Ivs was done. A cancer camp was held in Mityana to screen and ensure early detection of NCDs. NCD surveillance strengthened through HMIS. Regional referral hospitals supervised namely; Mbarara, Kabale, Masaka, Jinja and Mubende Purchased fuel for office operation and maintained</p>	<p>NON COMMUNICABLE DISEASE (NCD)</p> <p>National NCD strategy developed, National cancer policy developed, NCD public awareness promoted, healthy lifestyles promoted, Early detection and treatment of breast and cervical cancer in 12 HC Ivs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 12 Health facilities in 3 regions, NCD surveillance systems strengthened,</p> <p>COMMUNITY HEALTH DEPARTMENT(CHD)</p> <p>Poorly performing districts covered priority interventions strengthened in 20 weak</p>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>vehicle and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office</p> <p>NUTRITION</p> <p>4 Preparatory meetings and National event commemorated, 5 Nutrition media messages disseminated national wide, 4 coordination meetings held, Comprehensive Micronutrient guidelines finalized, FBGDs developed and finalized, 54 health facilities supervised, 100 health workers trained and followed up, 85% Vitamin A and Deworming coverage, 15 thematic meetings and 4 stakeholders meetings, monthly cluster and office meetings conducted.</p> <p>REPRODUCTIVE HEALTH</p> <p>60 districts monitored for implementation of Roadmap. Independent maternal death audits conducted in 8 districts. Safe Motherhood day commemorated, Rh vehicles serviced and supplied with fuel. Annual reproductive health stakeholder's meeting.. 4 Surgical camps for FP carried out</p> <p>ENVIRONMENTAL HEALTH</p> <p>A working committee constituted to review the PHAcommittee. National sanitation week commemorated. Quarterly technical support supervision carried out. Office stationary and equipment procured. WASH and Environmental Health issues coordinated well both nationally and internationally.</p> <p>CHILD HEALTH</p> <p>66% of sick or malnourished U5s and newborns in 40 districts reached with effective treatment for pneumonia, diarrhea and malaria, CSS strategy disseminated in 80 districts and 10 training institutions 15 messages aired per months 66% Health Facilities in 60 districts implementing and complying with standards for newborn and child health care, Quarterly newborn and ICCM TWG meetings and funds mobilized for CHD,</p> <p>ORAL HEALTH</p> <p>20 New districts Supervised on oral health management, Provide fuel and maintain vehicles and office equipment in</p>	<p>vehicles for the NCD section. Capacity building of health facilities to deliver quality NCD management</p> <p>COMMISSIONERS' OFFICE, COMMUNITY HEALTH DEPARTMENT</p> <p>Six (6) monthly Community health departmental meetings were held, vehicles and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office. Twenty (20) weekly performing districts supported to strengthen community health interventions.</p> <p>NUTRITION DIVISION</p> <p>Districts trained on monitoring of acute malnutrition and implementation of Child Days Plus. Child days plus supervision done. Comprehensive Micronutrient guidelines finalized and disseminated to all districts. Held two Preparatory meeting for the African Food and Nutrition security Day, African Food and Nutrition Day commemoration was successfully done. Orientation on Nutrition status and the Accelerating Nutrition Improvement (ANI) carried out in all the 6 districts of Luuka, Namutumba, Iganga, Kibaale, Hoima and Masindi. Developed guideline for Industries and Importers to implement Mandatory Food Fortification Regulation, developed Food Fortification Monitoring and Evaluation Framework. Advocacy and awareness campaign on nutrition in South West Uganda was done in Bushenyi district through Nutrition Marathon. 100 Health care workers trained on Integrated Management of Acute Malnutrition (IMAM) in Bushenyi. Support supervision on nutrition conducted for IMAM in 21 districts: Mityana, Sembabule, Mpigi, Nakasongola, Luweero, Kayunga, Kamuli, Mayuge, Kaliro, Bugiri, Kyenjojo, Kasese, Kamwenge, Nebbi, Pader, Kanungu, Ibanda, Oyam, Dokolo and Kalangala. Seven (7) nutrition coordination meetings held, Adapted WHO training module for planning and managing programmes to improve maternal, Newborn, Child Health and Nutrition. 15 thematic meetings and 4 stakeholders meetings and office meetings conducted. Fuel for office running procured. Vehicles in the section maintained.</p>	<p>districts, Monthly Community health departmental meetings held, vehicle and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office</p> <p>NUTRITION</p> <p>4 Preparatory meetings and National event commemorated, 5 Nutrition media messages disseminated national wide, 4 coordination meetings held, Comprehensive Micronutrient guidelines finalized, FBGDs developed and finalized, 54 health facilities supervised, 100 health workers trained and followed up, 85% Vitamin A and Deworming coverage, 15 thematic meetings and 4 stakeholders meetings, monthly cluster and office meetings conducted.</p> <p>REPRODUCTIVE HEALTH (RH)</p> <p>60 districts monitored for implementation of Roadmap. Independent maternal death audits conducted in 8 districts. Safe Motherhood day commemorated, Rh vehicles serviced and supplied with fuel. Annual reproductive health stakeholder's meeting.. 4 Surgical camps for FP carried out</p> <p>ENVIRONMENTAL HEALTH (EH)</p> <p>Consultative meetings held to review the PHA. National sanitation week commemorated. Quarterly technical support supervision carried out. Office stationary and equipment procured. WASH and Environmental Health issues coordinated well both nationally and internationally.</p> <p>CHILD HEALTH (CH)</p> <p>66% of sick or malnourished U5s and newborns in 40 districts reached with effective treatment for pneumonia, diarrhea and malaria, CSS strategy disseminated in 80 districts and 10 training institutions 15 messages aired per months 66% Health Facilities in 60 districts implementing and complying with standards for newborn and child health care, Quarterly newborn and ICCM TWG meetings and funds mobilized for CHD,</p> <p>ORAL HEALTH (OH)</p>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	good working condition	REPRODUCTIVE HEALTH Sixteen (112) districts monitored for implementation of the roadmap. Safe Motherhood day commemorated in Apac districts. Trained health workers on Maternal and Perinatal Deaths Review (MPDR) in districts of: Jinja, Masaka, Kayunga, Buikwe, Kalungu, Bukomansimbi, Lwengo, Lyantonde, Rakai, Sembabule, Iganga, Luuka, Mayuge, Kamuli, Kaliro, Namayingo, Namutumba and Bugiri. Emergency obstetric and newborn care (EMoNC) supervision and Mentoring in the districts of: Amudat, Nakapiripirit, Arua, Gulu, Kitgum, Bundibugyo and Abim. Reproductive Health (RH) Service delivery strengthened through mentoring of 62 Health workers in the catchment areas of Fortportal, Soroti and Jinja regional referral Hospitals Independent maternal death audits conducted in International Hospital Kampala, Mubende RRH, Kabale RRH, Kabwohe HC IV, Mbale RRH, Lira RRH and Soroti RRH.	20 New districts Supervised on oral health management, Provide fuel and maintain vehicles and office equipment in good working condition
	SCHOOL HEALTH School health Support supervision tools developed and consecus gained among stakeholders. Consensus solicited on the final school health policy document. 6 districts ittrained on school health. School Health programs in the districts supervised. Well maintained office equipment Well maintained programme vehicles . Implementation of school health services improved,	Printed 1,500 copies of Maternal Perinatal Death Review tools. Annual reproductive health stakeholder's meeting held. Mentoring health workers on Emergency Obstetric Care including Post Abortion Care in 8 districts of Yumbe, Mubende, Moroto, Katakwi, Kanungu, Oyam, Kotido and Kaabong. Procured and Distributed sexual assault forensic evidence collection Kits in districts of Gulu Lira, Moroto, Masaka and Mbarara Conducted readiness assessment for SGBV prevention and response for Central government ministries, institutions and NGOs working in the area of Sexual Gender Based Violence (SGBV). Field testing and finalisation of the Gender and Human rights mainstreaming guidelines done. Reviewed MPDR guidelines and MPDR Tools. Supported district/ Hospital Joint Planning for SGBV in Masaka, Mbarara, Gulu, Lira and Moroto. Workshop for RH trainers on Sexual and Gender Based Violence (SGBV) held 20 trainers attended workshop. Dissemination of SGBV readiness assessment report done to 130 stakeholders. Training Health workers on SGBV done for the districts of Pallisa, and Kwen districts	SCHOOL HEALTH (SH) School health Support supervision tools developed and consecus gained among stakeholders. Consensus solicited on the final school health policy document. 6 districts ittrained on school health. School Health programs in the districts supervised. Well maintained office equipment Well maintained programme vehicles . Implementation of school health services improved,
	PHE Technical Support Supervision of activities carried out in 80 districts PHE Rapid / immediate response to PHE provided to 30 districts Disseminated to 30 districts affected by PHE major PHE Weekly / monthly coordination / meetings on PHE held at district and central levels, Technical support supervision conducted to 30 districts reporting PHEs,HP&E VHTs established in 10 additional districts, Health awareness and sensitisation conducted in 85 districts.	Service delivery strengthened through mentoring of 62 Health workers in the catchment areas of Fortportal, Soroti and Jinja regional referral Hospitals Independent maternal death audits conducted in International Hospital Kampala, Mubende RRH, Kabale RRH, Kabwohe HC IV, Mbale RRH, Lira RRH and Soroti RRH.	PUBLIC HEALTH EMERGENCIES(PHE) Technical Support Supervision of activities carried out in 80 districts PHE Rapid / immediate response to PHE provided to 30 districts Disseminated to 30 districts affected by PHE major PHE Weekly / monthly coordination / meetings on PHE held at district and central levels, Technical support supervision conducted to 30 districts reporting PHEs,HP&E VHTs established in 10 additional districts, Health awareness and sensitisation conducted in 85 districts.
	VECTOR CONTROL 40 districts supported and supervised on NTDs, Vector Control Office stationary procured,	MENTORING health workers on Emergency Obstetric Care including Post Abortion Care in 8 districts of Yumbe, Mubende, Moroto, Katakwi, Kanungu, Oyam, Kotido and Kaabong. Procured and Distributed sexual assault forensic evidence collection Kits in districts of Gulu Lira, Moroto, Masaka and Mbarara Conducted readiness assessment for SGBV prevention and response for Central government ministries, institutions and NGOs working in the area of Sexual Gender Based Violence (SGBV). Field testing and finalisation of the Gender and Human rights mainstreaming guidelines done. Reviewed MPDR guidelines and MPDR Tools. Supported district/ Hospital Joint Planning for SGBV in Masaka, Mbarara, Gulu, Lira and Moroto. Workshop for RH trainers on Sexual and Gender Based Violence (SGBV) held 20 trainers attended workshop. Dissemination of SGBV readiness assessment report done to 130 stakeholders. Training Health workers on SGBV done for the districts of Pallisa, and Kwen districts	VECTOR CONTROL (VC) 40 districts supported and supervised on NTDs, Vector Control Office stationary procured,
	VPH Influenza, brucellosis and other zoonotic diseases in Uganda istrict and hospital health staff traîne 12 districts supervised, Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies,	Maternal and Perinatal Death	VETERINARY PUBLIC HEALTH (VPH) Influenza, brucellosis and other zoonotic diseases in Uganda istrict and hospital health staff traîne 12 districts supervised, Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies,
	DISABILITY 4 International days Commmemorated, workshop to develop advocacy strategy Payment of salaries for 5 contract staff ENT equipment and wheelchairs donated to Disability section cleared. Meetings held on good practices on older Persons health in 2 Districts, Alll Disability staff knowledgeable in sign language 5 vehicles maintained, 1 HARK out reach activities in 4 districts 2 conferences, Pre- massive distribution of Anti-biotic (MDA), Training of CMDS/		DISABILITY 4 International days Commmemorated, workshop to develop advocacy strategy Payment of salaries for 5 contract staff ENT equipment and wheelchairs donated to Disability section cleared. Meetings held on good

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>VHTS, No. Of policies completed, launched. And disseminated. 30 Districts and 6 orthopaedic workshops Meetings to Disseminate baseline survey results in 7 districts surveyed Registration of communities, supervision during implementation in 35 districts endemic with trachoma 2 vehicles maintained</p> <p>CDD Fuel quarterly; tyres once a year; vehicle service quarterly 16 districts supervised, 40 health workers per district for 8 districts, 320 health workers</p>	<p>Review revitalisation in 14 districts. Standardisation of the training Module for reproductive health/HIV Integration done. Training on reproductive health / HIV integration done in Oyam district. Standardised training Manual for Integrated FP service. Training on Leadership, Management and stewardship of RH interventions in Uganda. Mentoring Training of trainers on EMoNC and Family Planning. Demand Generation (creating awareness through Radio Spots on FP). Procured and Distributed critical Basic and Comprehensive EMoNC equipments to 230 Health facilities. Developed monitoring and evaluation framework for reproductive health, Policy Briefs on Family Planning and Information and Education Communication materials on Fistula. RH vehicles serviced and supplied with fuel for office operations.</p> <p>ENVIRONMENTAL HEALTH Reviewed the Public Health Act, draft available. Participated in coordination of WASH and Environmental Health issues. Quarterly technical support supervision was carried out in districts of Dokolo, Amlator Kaberamaido, Soroti, Amuria, Bukedea, Kumi, Pallisa, Kibuku, Rakai, Isingiro, Kayunga, Buikwe, Masaka, Lyantonde, Buliisa, Hoima, Kiryandongo, Masindi, Bulambuli, Sironko, Mbale, Manafwa, Bududa, Budaka, Buhweju, Ibanda, Kamwenge and Kabarole Serere, Ngora, Mbarara, Bushenyi and Sheema. Four (4) WASH/Environmental health coordination meetings were held. National sanitation week commemorated. Participated in WASH / Environmental health coordination both nationally and internationally. Provided fuel for office operations. Office stationary was procured and equipment maintained. Procured 1 Toyota Landcruiser Prado.</p> <p>CHILD HEALTH Held a retreat to draft iCCM early implementation review report. Conducted a baseline survey to pilot integration iCCM commodities in the National Medical Store (NMS) supply chain in the districts of Wakiso, Kayunga, Sheema and Kamwenge. Trained 12 additional national trainers for Helping Babies Breathe Plus. Established subcommittees to review newborn polices on Chlorohexidine, Antenatal Corticosteroids and newborn sepsis. Developed district</p>	<p>practices on older Persons health in 2 Districts, All Disability staff knowledgeable in sign language 5 vehicles maintained, 1 HARK out reach activities in 4 districts 2 conferences, Pre- massive distribution of Anti-biotic (MDA), Training of CMDS/ VHTS, No. Of policies completed, launched. And disseminated. 30 Districts and 6 orthopaedic workshops Meetings to Disseminate baseline survey results in 7 districts surveyed Registration of communities, supervision during implementation in 35 districts endemic with trachoma 2 vehicles maintained</p> <p>CONTROL OF DIARRHOEAL DISEASES (CDD) Fuel quarterly; tyres once a year; vehicle service quarterly 16 districts supervised, 40 health workers per district for 8 districts, 320 health workers</p>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>supervision tool for newborn health programs.</p> <p>Conducted integrated supervision for child health days including iCCM implementing districts. Supported 7 districts 3 in central region and 4 mid-western regions. Formed a consolidated review team for Pneumonia and diarrhoea implementation framework.</p> <p>Held monthly, Bi-monthly and quarterly meetings as scheduled for newborn technical working groups. Integrated Newborn health quality indicators into HMIS. Quantified Newborn resuscitation equipment requirement for all levels of health facilities. Mapped out implementing districts and partners for the mother child health passport. Finalized integrated child health supervision tools. Integrated reproductive maternal, newborn and child health Plan developed and launched. Coordinated campaign to celebrate the world prematurity day. Fuel provided for child health office operations.</p> <p>ORAL HEALTH</p> <p>Technical support supervision on community oral health conducted in the districts of Mbale, Kaberamaido, Kumi, Soroti, Kiboga, Hoima, Masaka, Rakai, Sembabule, Bukomansimbi, Luwero, Nakaseke, Kiryandongo, Nakasongola, Kayunga, Kibaale, Masindi, Buliisa and Sironko. Provided fuel and maintained vehicles and office equipment during the quarter. Printed 800 copies of the guide for teachers in pre-primary and primary school teachers on oral healthcare.</p> <p>SCHOOL HEALTH</p> <p>School health policy developed in collaboration with the Ministry of Education and Sports. Workshop health with participation of District Education Officers (DEOs) to strengthen school health service delivery – Collines hotel Mukono district. Office equipment maintained during the quarter</p> <p>PUBLIC HEALTH EMERGENCIES (PHE)</p> <p>Rapid / immediate response to PHE provided to all districts prone to and affected by the major public health emergencies (Hepatitis E outbreak in Karamoja subregion, refugees in West Nile and Meningitis outbreak in Northern Uganda. The districts supported were Napac, Moroto, Abim, Amudat, Kaboong, Kotido, Katakwi, Arua, Adjumani, Maracha, Koboko and Yumbe</p>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health				
Programme 06 Community Health				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Disseminated guides to all districts and communities affected by PHEs (Napak, Moroto, Kaabong, Kotido, Katakwi, Nakapiripirit, Nwoya, Zombo, Arua, Maracha, Amudat). Weekly / monthly coordination / meetings on PHEs were held at district and central levels. The focus was put on Meningitis outbreak in Northern Uganda, hepatitis E in Napak and surrounding districts and Hepatitis B in Adjumani district. Disseminated guidelines to the districts affected by the major PHEs. Technical support supervision and follow up provided to all district with major PHEs. All districts with major public health emergencies were supported with medical supplies with some getting operational funds. Fuel and stationary for operations was provided.</p> <p>VECTOR CONTROL Parasitological survey of schistosomiasis and Soil Transmitted Helminths (STH) was done in Ntungamo, Busia and Tororo districts. Active screening for sleeping sickness done in 3 districts 3000 persons screened in Kaberamaido, Dokolo and Alebtong districts. Trachoma impact assessment surveys was done in the 4 districts of Busoga: Iganga, Kaliro, Buyende and Kamuli. Pre Mass Drug Administration (MDA) Support supervision was done in 4 Karamoja and 4 Busoga districts. Support supervision conducted in Ibanda, Serere, Kaberamaido, Tororo, Kamwenge and Rubirizi. Fuel and stationery for office operations provided.</p> <p>VETERINARY PUBLIC HEALTH Rabies, Influenza, brucellosis and other zoonotic diseases investigated and monitored in all district in Uganda. Investigated and responded to Rabies outbreak in Kisozi, Gomba district and oversaw pre and post exposure prophylaxis. Sensitized communities on prevention of rabies and other zoonotic diseases. District and hospital health staff were trained / oriented on current treatment and management of rabies. Technical support supervision on zoonotic diseases (rabies anthrax, brucellosis, Viral Haemorrhagic fevers, avian and pandemic influenza and snake bites done in Luweero, Nakasongola, Nakaseke, Mpigi, Wakiso and Mukono. Investigated Creman Congo outbreak in Kitgum and Agago districts. Conducted</p>		

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Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Brucellosis survey together in the districts of Kotido, Kaboong, Kitgum and Agago, data analysis is ongoing. Five (5) site visits, meetings for AHIP civil works in Entebbe hospital and Uganda Virus Research Institute. Technical handover of AHIP isolation unit at Entebbe hospital was done on 13 March 2014. Developed a framework document to strengthen the "One Health Approach" to management of zoonotic & other emerging diseases. Conducted technical supervision on VPH activities in the 16 districts of Luwero, Mpigi, Wakiso, Nakasongola, Mukono, Nakaseke, Kibaale, Kiboga, Hoima Kyegerwa, Mubende, Kyenjojo, Mityana, Kyankwanzi, Buliisa and Kabarole. Fuel and stationary for the office operations were provided.</p> <p>DISABILITY AND REHABILITATION Participated in National Council of Disability meetings, Commemorated the older persons day in Kaberamaido District, International World Sight Day in Masindi District and the International Disability Day at Saza playground in Kisoro District. Held five (5) preparatory meetings for World Sight/White Cane Day and convened a congregation at Namutamba Rehabilitation centre was sensitised on causes and management of Disability. Attended Physiotherapy Annual General Meeting and participated in Health Camp. Provided three (3) children wheel chairs to Namutamba Rehabilitation Centre, 15 wheelchairs distributed to children and adults with disabilities in the Kasese district and Corsu Hospital, National wheelchair Standards Disseminated to Mbarara, Fortportal, Arua, Gulu and Mbale RRH orthopaedic workshops. Supervision to strengthen disability services was conducted to the districts of Kisoro, Kabale, Mbale, Mbarara, Jinja, Kasese and Fortportal. Trained 2 therapists and two technicians in wheelchair assessment and maintenance. Provided orthopaedic devices and wheelchairs to Namutamba rehabilitation centre and Kisoro district. Procured fuel and stationary for office the operations. Maintained office equipment and vehicles.</p>	

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Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	3,112,000	2,102,768	3,112,000	
<i>Wage Recurrent</i>	<i>947,000</i>	<i>653,895</i>	<i>947,000</i>	
<i>Non Wage Recurrent</i>	<i>2,165,000</i>	<i>1,448,874</i>	<i>2,165,000</i>	
GRAND TOTAL	3,112,000	2,102,768	3,112,000	
<i>Wage Recurrent</i>	<i>947,000</i>	<i>653,895</i>	<i>947,000</i>	
<i>Non Wage Recurrent</i>	<i>2,165,000</i>	<i>1,448,874</i>	<i>2,165,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)			
Planned Outputs:	Inputs		
NON COMMUNICABLE DISEASE (NCD)	Fuel, Lubricants and Oils ()	4.0	200,804
National NCD strategy developed, National cancer policy developed, NCD public awareness promoted, healthy lifestyles promoted, Early detection and treatment of breast and cervical cancer in 12 HC Ivs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 12 Health facilities in 3 regions, NCD surveillance systems strengthened,	Permanent Staff (Person Years)	30.0	947,000
COMMUNITY HEALTH DEPARTMENT(CHD)	Small Office Equipment (Quarterly)	4.0	10,813
Poorly performing districts covered priority interventions strengthened in 20 weak districts, Monthly Community health departmental meetings held, vehicle and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office	Allowances (Quarterly)	4.0	300,588
NUTRITION	Consultancy services and short Term (Quarterly)	4.0	146,140
4 Preparatory meetings and National event commemorated, 5 Nutrition media messages disseminated national wide, 4 coordination meetings held, Comprehensive Micronutrient guidelines finalized, FBGDs developed and finalized, 54 health facilities supervised, 100 health workers trained and followed up, 85% Vitamin A and Deworming coverage, 15 thematic meetings and 4 stakeholders meetings, monthky cluster and office meetings conducted.	Hire of venue, chairs, projector, et (Quarterly)	4.0	30,476
REPRODUCTIVE HEALTH (RH)	Maintenance – Other (Quarterly)	4.0	20,666
60 districts monitored for implementation of Roadmap. Independent maternal death audits conducted in 8 districts. Safe Motherhood day commemorated, Rh vehicles serviced and supplied with fuel. Annual reproductive health stakeholder's meeting.. 4 Surgical camps for FP carried out	Maintenance - Vehicles (Quarterly)	4.0	90,831
ENVIRONMENTAL HEALTH (EH)	Printing, Stationery, Photocopying and Binding (Quarterly)	4.0	167,000
Consultative meetings held to review the PHA. National sanitation week commemorated. Quarterly technical support supervision carried out. Office stationary and equipment procured. WASH and Environmental Health issues coordinated well both nationally and internationally.	Travel in land (Quarterly)	4.0	1,026,714
CHILD HEALTH (CH)	Werfare and entertainment (Quarterly)	3.7	73,429
66% of sick or malnourished U5s and newborns in 40 districts reached with effective treatment for pneumonia, diarrhea and malaria, CSS strategy disseminated in 80 districts and 10 training institutions 15 messages aired per months 66% Health Facilities in 60 districts implementing and complying with standards for newborn and child health care, Quarterly newborn and	Workshops and seminars (Quarterly)	4.0	90,539
	Training costs (Year)	1.0	7,000

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Programme 06 Community Health

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
<p>ICCM TWG meetings and funds mobilized for CHD,</p> <p>ORAL HEALTH (OH)</p> <p>20 New districts Supervised on oral health management, Provide fuel and maintain vehicles and office equipment in good working condition</p> <p>SCHOOL HEALTH (SH)</p> <p>School health Support supervision tools developed and consecus gained among stakeholders. Consensus solicited on the final school health policy document. 6 districts itrained on school health. School Health programs in the districts supervised. Well maintained office equipment Well maintained programme vehicles . Implementation of school health services improved,</p> <p>PUBLIC HEALTH EMERGENCIES(PHE)</p> <p>Technical Support Supervision of activities carried out in 80 districts PHE Rapid / immediate response to PHE provided to 30 districts Disseminated to 30 districts affected by PHE major PHE Weekly / monthly coordination / meetings on PHE held at district and central levels, Technical support supervision conducted to 30 districts reporting PHEs,HP&E VHTs established in 10 additional districts, Health awareness and sensitisation conducted in 85 districts.</p> <p>VECTOR CONTROL (VC)</p> <p>40 districts supported and supervised on NTDs, Vector Control Office stationary procured,</p> <p>VETERINARY PUBLIC HEALTH (VPH)</p> <p>Influenza, brucellosis and other zoonotic diseases in Uganda istrict and hospital health staff traine 12 districts supervised, Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies,</p> <p>DISABILITY</p> <p>4 International days Commemorated, workshop to develop advocacy strategy Payment of salaries for 5 contract staff ENT equipment and wheelchairs donated to Disability section cleared. Meetings held on good practices on older Persons health in 2 Districts, Alll Disability staff knowladgeable in sign language 5 vehicles maintained, 1 HARK out reach activities in 4 districts 2 conferences, Pre- massive distribution of Anti-biotic (MDA), Training of CMDS/ VHTS, No. Of policies completed, launched. And disseminated. 30 Districts and 6 orthopaedic workshops Meetings to Disseminate baseline survey results in 7 districts surveyed Registration of communities, supervision during implementation in 35 districts endemic with trachoma 2 vehicles maintained</p> <p>CONTROL OF DIARRHOEAL DISEASES (CDD)</p> <p>Fuel quarterly; tyres once a year; vehicle service quarterly 16 districts supervised, 40 health workers per district for 8 districts, 320 health workers</p> <p>Activities to Deliver Outputs: NON COMMUNICABLE DISEASE (NCD)</p>	

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Programme 06 Community Health

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost Input

US\$ Thousand

Develop National NCD strategy , National cancer policy , Promote NCD public awareness , healthy lifestyles , Early detection and treatment of breast and cervical cancer in 12 HC Ivs, capacity building of health facilities to deliver quality NCD management, conduct Support supervision in 12 Health facilities in 3 regions, strengthen NCD surveillance systems,

COMMUNITY HEALTH DEPARTMENT (CHD)

Strengthen poorly performing districts covered priority interventions in 20 weak district, Hold Monthly Community health departmental meetings , maintain vehicle and equipment for CH office operations, Provide Fuel and stationary for Commissioner's Office

NUTRITION

Hold 4 Preparatory meetings and commemorate National events, disseminate 5 Nutrition media messages national wide, Hold 4 coordination meetings, Finalize Comprehensive Micronutrient guidelines , develop and finalize FBGDs, Supervise 54 health facilities d, 100 health workers train and follow up, 85% Vitamin A and Deworming coverage, Hold 15 thematic meetings and 4 stakeholders meetings,conduct monthly cluster and office meetings .

REPRODUCTIVE HEALTH (RH)

Monitor 60 districts for implementation of Roadmap. Conduct Independent maternal death audits in 8 districts. Commemorate Safe Motherhood day , service Rh vehicles and supply them with fuel. Hold Annual reproductive health stakeholder's meeting. Carry out 4 Surgical camps for FP

ENVIRONMENTAL HEALTH (EH)

conduct consultative meetings to review the PHA. Commemorate National sanitation and Hygiene week . Carry out Quarterly technical support supervision . Office stationary and equipment procured. Coordinate WASH and Environmental Health issues both nationally and internationally.

CHILD HEALTH (CH)

Effectively treatment 66% of sick or malnourished U5s and newborns with pneumonia, diarrhea and malaria in 40 districts , disseminate CSS strategy in 80 districts and 10 training institutions Air 15 messages per months 66% Health Facilities in 60 districts implementing and complying with standards for newborn and child health care, Hold Quarterly newborn and ICCM TWG meetings,

ORAL HEALTH (OH)

Supervise 20 New districts on oral health management, Provide fuel and maintain vehicles and office equipment in good working condition

SCHOOL HEALTH (SH)

Carry out Support supervision on School health, Develop tools and gain consecus among stakeholders. Solicit Consensus on the final school health policy document. Train 6 districts on school health. Supervise School Health programs in the districts .

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Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Maintain office equipment and vehicles .		
PUBLIC HEALTH EMERGENCIES(PHE)		
Carry out Technical Support Supervision in 80 districts Carry out Rapid / immediate response to PHE to 30 districts Disseminate to 30 districts affected by PHE major PHE coordinate Weekly / monthly / meetings on PHE held at district and central levels, Conduct Technical support supervision to 30 districts reporting Establish PHEs,HP&E VHTs in 10 additional districts, conduct Health awareness and sensitisation in 85 districts.		
VECTOR CONTROL (VC)		
support 40 districts and supervised on NTDs, Procure Office stationary ,		
VETERINARY PUBLIC HEALTH (VPH)		
Influenza, brucellosis and other zoonotic diseases in Uganda Train District and hospital health staff supervise 12 districts , Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies,		
DISABILITY		
Commemorate 4 International days , Hold workshop to develop advocacy strategy		
Clear ENT equipment and wheelchairs donated to Disability section . Hold Meetings on good practices on older Persons health in 2 Districts,		
Maintain office equipments and vehicles Conduct 1 HARK out reach activities in 4 districts 2 conferences, Pre- massive distribution of Anti-biotic (MDA), Training of CMDs/ VHTS, disseminated. Conduct 30 Districts and 6 orthopaedic workshops Meetings to Disseminate baseline survey results in 7 districts . Survey Registration of communities, supervision during implementation in 35 districts endemic with trachoma Maintain vehicles and office equipments		
CONTROL OF DIARRHOEAL DISEASES (CDD)		
Quarterly Supervise 16 districts , 40 health workers per district for 8 districts, 320 health workers. Maintain vehicles and office equipments		
	Total	3,112,000
	<i>Wage Recurrent</i>	<i>947,000</i>
	<i>Non Wage Recurrent</i>	<i>2,165,000</i>
	GRAND TOTAL	3,112,000
	<i>Wage Recurrent</i>	<i>947,000</i>
	<i>Non Wage Recurrent</i>	<i>2,165,000</i>

Programme 07 Clinical Services

Programme Profile

Responsible Officer: Commissioner Clinical services

Objectives: 1. To provide policies, guidelines and standards for health infrastructure, pharmaceutical and curative services. 2. To provide technical support supervision, monitoring and evaluation of

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

health infrastructure, pharmaceutical and curative services. 3. To provide capacity building including mentorship to health workers on health infrastructure, pharmaceuticals and curative services. 4. Provide emergency response (Assessment, case definition and case management) 5. Coordination of infrastructure development, pharmaceutical policy implementation, supply chain planning and management, integrated curative services interventions

Outputs: 1. Policies, guidelines and standards for health infrastructure, pharmaceutical and curative services. 2. Reports on status and performance of health infrastructure and quality of pharmaceutical and curative services in the country. 3. Reports on capacity building and mentorship of health workers on infrastructure, pharmaceutical and curative services 4. Reports on emergency response and case management 5. Reports on coordination of infrastructure, pharmaceutical supply chain management and curative services implementation

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 04 02 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	<p>COORDINATION OFFICE OF COMMISSIONER: 4 Departmental meetings held, Office equipments, furniture and stationery procured, Office imprest provided. Departmental vehicles serviced and maintained. Drafting of Human tissue bill finalised. Guidelines to improve clinical services developed. Service delivery standards developed. Inspection of ongoing works and clinical audits conducted, 2 meetings of expert committees for specialized services held.</p> <p>PHARMACY: Support supervision and on job training on medicine management activities in 40 districts (5 facilities per district) conducted, Dissemination of UCG and promotion of rational use of medicine in the country. done Monitoring Stock status of essential medicines and health supplies in country to inform Kit reviews AHSR 2013/2014 conducted, Publication and dissemination of the revised medicine policy and and Pharmacy bill/act coordination meetings with Ips implementing medicines management activities held, 6 UMTAC meetings held, office support for division and TWG meetings, office equipment service, stationery maintenance and imprest for office of ACHS (Pharm) provided. Strengthen hospitals and districts capacity in forecasting, prioritizing and monitoring their medicine and health supplies requirement based on their approved budget and procurement plan. Mentoring of regional and hospital pharmacist</p> <p>CURATIVE SERVICES:</p>	<p>Fifteen districts namely, Ntoroko, Mubende, Moroto, Napak, Arua, Yumbe, Lira, Aleptong, Otuke and Oyam, Wakiso, Kampala, Masindi, Nakaseke, Kabarole supported in medicine logistics management, Dissemination done in Arua and Rwenzori sub regions, Five stock status report on essential medicines and health supplies produced produced.</p> <p>One meeting with Implementing Partners and regional pharmacists held at Royal suites, Kampala Seven Regional Referral hospitals namely Mbale, Gulu, Lira, Fort portal, Mubende, Jinja, and Soroti supported in forecasting, prioritizing and monitoring their medicine and health supplies requirement based on their approved budget and procurement plan.</p> <p>Final consultation on Community health department guidelines in hospitals conducted and awaits presentation to HTWG, Interns policy drafted, final consultation on Palliative care policy held and now ready for presentation to HTWG, Injection safety policy reviewed and printed out, Statutory instruments for optometrists finalized,</p> <p>Conducted support supervision to health facilities in West Nile, Northern, Eastern Uganda & Karamoja with focus on Health /medical west Management Mentoring visits conducted in Tororo, Mbale, Kapchorw, Lira and Arua. Provided first aid during the eclipse day in Pakwach and Taharee sita in Buhweju district Conducted 35 fistula camps in all RRHs and 5 NGO facilities,</p>	<p>Outputs COMMISSIONERS OFFICE 4 Departmental meetings held, Office equipments, furniture and stationery procured, Office imprest provided. Departmental vehicles serviced and maintained. Drafting of Human tissue bill finalised. Guidelines to improve clinical services developed. Service delivery standards developed. Inspection of ongoing works and clinical audits conducted, 2 meetings of expert committees for specialized services held.</p> <p>INTERGRATED CURATIVE Office of ACHS; 4 division meetings held, Mental health bill finalised, Community health department in hospitals guidelines reviewed, Interns policy developed, Palliative care policy and Guidelines on palliative care services developed, Tertiary health institutions bill finalised, Injection safety policy reviewed, Statutory instruments for optometrists finalised, National oral health plan developed. Mental health bill finalised, Ambulance and emergency medical services policy developed, 4 integrated support supervision visits to 13 RRHs conducted, 18 medical board meetings held, 4 Travel for seminars and meetings supported, 1 annual consultants meeting held</p> <p>DENTAL SECTION A National/Regional Oral Health Survey conducted. A National Oral Health Plan developed.</p>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Office of ACHS;</p> <p>4 division meetings held, Mental health bill finalised, Community health department in hospitals guidelines reviewed, Interns policy developed, Palliative care polict and Gidelines on palliative care services developed, Tertiary health institutions bill finalised, Injection safety policy reviewed, Statutory instruments for optometrists finalised, Oral health policy reviewed, Mental health bill finalised, Ambulance and emergency medical services policy developed, 4 integrated support supervision visits to 13 RRHs conducted, 18 medical board meetings held, 4 Travel for seminars and meetings supported, 1 annual consultants meeting held</p> <p>Curative services:</p> <p>6 Technical support supervision visits conducted, Specialist outreaches to 13 regional referral hospitals coordinated, Rapid response clinical team established for highly infectious and dangerous diseases established, 6 outbreaks and epidemics managed promptly, 6 Emergency supervision to health units conducted, Palliative care services in RRH and GHs coordinated, 4 FTWG meetings coordinated, 12 HTWG meetings held, Pathology services in 13 RRHs improved, 4 surgical and fistula camps coordinated, 4 visiting specialist groups coordinated, 1 annual hospital managers meeting held, Vaccination of health workers against Hepatitis B coordinated.</p> <p>MENTAL HEALTH:</p> <p>Coordination meetings for mental health, tobacco control, substance abuse control by various stakeholders held Psychosocial/trauma responses to emergencies, disaster and post conflict situations coordinated Mental Health policy and Tobacco control policy finalised, and the drug control master plan and mental health strategic plan developed National days Commemorated</p> <p>NURSING:</p> <p>Coordinate equitable deployment of nursing staff in RRHs Technical support supervision</p>	<p>with 1,932 repairs done Held 2 departmental meetings Held 2 division meetings 2 hospital & HCIV TWG meetings 6 medical board meetings held Held 2 internship board meetings Held 3 FTWG meetings, 24 Obstetric counsellors trained, 4 fistula teams have been mentored during fistula camps in the regional referral hospitals Supported select committee preparation meetings for the ISOFS(international society for Obstetric fistula surgeons)conference which is going to be in Kampala in October 27-31.</p> <p>Rapid response clinical team trained with assistance from IDI/USAMIRY,</p> <p>Mental Health Bill gazzetted ready for presentation in parliament. Tobacco Control Policy and Strategic Plan finalized Drafted code of conduct for public officer visa-viz tobacco control Support supervision and monitoring for Mental health units at mubende and fortportal,lira,hoima,mbale,soroti .</p> <p>Held tobacco control stakeholder's coordination meeting Mental Health providers' meeting held Trained 50 PHC workers using MHGAP in Kamuli</p> <p>13 RRH Dental units at RRH s installed with two dental chairs each and an assortment of dental cements.</p> <p>Profiles of all dental units at RRH generated</p> <p>Standards of operation Developed.</p> <p>30 dentists trained on installation and maintenance of dental equipment. 30 dentists trained in utilization, storage and ordering of high tech dental cements</p> <p>20 Dentists trained on machine aided scaling and perio-care procedures.</p> <p>Technical support supervision to 6 RRHS (Masaka, Mbarara, Fortportal ,Jinja,Soroti and Lira)</p> <p>World oral Health Day commemorated(20th March 2014)</p>	<p>Technical Support Supervision of dental units at 2 NRH and13 RRH done.</p> <p>Oral health workers trained in Atraumatic dentistry.</p> <p>Database on oral diseases in primary school children generated.</p> <p>Oral health days commemorated.</p> <p>Small office equipment procured.</p> <p>4 Confrences attended</p> <p>CURATIVESECTION</p> <p>Strategy for control of Hepatitis finalized.</p> <p>Support supervision to RRHs , Genaeral and NGO hospitals done.</p> <p>Health workers trained on HCWM.</p> <p>Small office equipment procured.</p> <p>NURSING</p> <p>Equitable deployment of nurses coordinated.</p> <p>Support supervision of RRHs done.</p> <p>Health workers trained</p> <p>Community Health Guidelines reviewed.</p> <p>Confrences attended</p> <p>MENTAL</p> <p>Child and adolscent policy guidelines developed.</p> <p>Tobacco control policy finalized</p> <p>Mental Health strategic plan finalized</p> <p>Drug control Master plan finalized.</p> <p>Tobacco control code of conduct developed.</p> <p>Tobacco control strategic plan finalized</p> <p>Support supervision conducted</p> <p>international confrences attended.</p> <p>Psychsocial care in cases of emmergency disesase outbreak provided.</p> <p>International days</p>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	to nurses in RRHs, coordination of equipment user trainer and 5S conducted. DENTAL: 5 RRH Dental units equipped with 15 dental chairs and equipment. Profiles of all RRH dental unit generated. 6 meetings to develop standards of procedure in dental units conducted 50 dentists at NRH & RRHs trained on various clinical and management skills. Technical support supervision to 6 RRHs conducted International Oral health day commemorated. 4 conferences attended. Office equipment, stationary and furniture procured. HEALTH INFRASTRUCTURE DIVISION & WABIGALO WORKSHOP •Well maintained medical equipment in central region health facilities •Assorted spare parts procured for maintenance of medical equipment. •Guidelines on donated medical equipment and accessories. •Biomedical engineering training carried out for 10 Technicians/Engineers	WHO regional consultative meeting for chief dental officers in the African region attended- (Zimbabwe)	commemorated Stakeholder meetings coordinated. PHARMACY Support supervision conducted. National Drug Policy reviewed. Formulary for RRH developed. Supply chain activities, TWG meetings, coordinated. Conferences attended. Pharmacy and drug act reviewed	
Total	2,155,649	1,193,358	1,855,649	
<i>Wage Recurrent</i>	<i>1,021,000</i>	<i>704,991</i>	<i>1,021,000</i>	
<i>Non Wage Recurrent</i>	<i>1,134,649</i>	<i>488,367</i>	<i>834,649</i>	
08 04 04 Technical support, monitoring and evaluation of service providers and facilities	HEALTH INFRASTRUCTURE DIVISION: Supervision of health infrastructure projects in RRHs and District local governments conducted. •Reports on equipment maintenance and minutes of medical equipment maintenance management meeting for central region		Specialist outreach services Specialist consultants will be supported to support lower level facilities to offer specialized medical services. These interventions may be carried out through surgical camps.	
Total	0	0	200,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
08 04 10 Maintenance of medical and solar equipment			Well maintained medical equipment in central region health facilities •Assorted spare parts procured for maintenance of medical equipment.	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			<ul style="list-style-type: none"> • Guidelines on donated medical equipment and accessories. • Biomedical engineering training carried out for 15 Technicians/Engineers • Guidelines for medical equipment disposal prepared • Updated Guidelines for Health care waste management and disposal Health infrastructure condition assessment report • Medical equipment maintenance condition assessment report • Performance audit reports and minutes of meetings • Supervision reports 	
Total	0	0	400,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	
08 04 51 Medical Intern Services	Intern doctors paid, Interns inducted, Intern training sites supervised, Graduate health workers recruited, deployed and paid	Intern doctors paid	Intern doctors paid, Interns inducted, Intern training sites supervised, Graduate health workers recruited, deployed and paid	
Total	6,330,000	3,966,186	6,430,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>6,330,000</i>	<i>3,966,186</i>	<i>6,430,000</i>	
GRAND TOTAL	8,485,649	5,159,544	8,885,649	
<i>Wage Recurrent</i>	<i>1,021,000</i>	<i>704,991</i>	<i>1,021,000</i>	
<i>Non Wage Recurrent</i>	<i>7,464,649</i>	<i>4,454,553</i>	<i>7,864,649</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 08 04 02 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)			
Planned Outputs:	Inputs	Quantity	Cost
Outputs	Fuel and lubricants (Litre)	26,315.8	100,000
COMMISSIONERS OFFICE	Per diem (Person days)	2,083.3	250,000
4 Departmental meetings held,	Permanent Staff (Person Years)	50.0	1,021,000
Office equipments, furniture and stationery procured, Office imprest provided. Departmental vehicles serviced and maintained.	Periodicals (Piece)	200.1	400
Drafting of Human tissue bill finalised. Guidelines to improve clinical services developed. Service delivery standards developed. Inspection of ongoing works and clinical audits conducted, 2 meetings of expert committees for specialized services held.	Computer supplies (Quarter)	4.0	1,500
	Duty facilitating allowances (Quarter)	4.0	30,000
	Maintenance costs (Quarter)	8.0	328,749
	Small office equipment (Quarter)	4.0	3,000
	Stationery costs (Quarter)	4.0	20,000
	Travel costs (Quarter)	4.0	40,000
	Welfare costs (Quarter)	4.0	7,700
INTERGRATED CURATIVE	Workshop costs (Quarter)	4.0	50,000
Office of ACHS;	Special meals (Session)	10.0	3,300
4 division meetings held, Mental health bill finalised, Community health department in hospitals guidelines reviewed, Interns policy developed, Palliative care polict and Gidelines on palliative care services developed, Tertiary health institutions bill finalised, Injection safety policy reviewed, Statutory instruments for optometrists finalised, National oral health plan developed. Mental health bill finalised, Ambulance and emergency medical services policy developed, 4 integrated support supervision visits to 13 RRHs conducted, 18 medical board meetings held, 4 Travel for seminars and meetings supported, 1 annual consultants meeting held			

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health	
Programme 07 Clinical Services	
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
<p>DENTAL SECTION A National/Regional Oral Health Survey conducted.</p> <p>A National Oral Health Plan developed.</p> <p>Technical Support Supervision of dental units at 2 NRH and 13 RRH done.</p> <p>Oral health workers trained in Atraumatic dentistry.</p> <p>Database on oral diseases in primary school children generated.</p> <p>Oral health days commemorated.</p> <p>Small office equipment procured.</p> <p>4 Conferences attended</p>	
<p>CURATIVESECTION Strategy for control of Hepatitis finalized.</p> <p>Support supervision to RRHs , General and NGO hospitals done.</p> <p>Health workers trained on HCWM.</p> <p>Small office equipment procured.</p>	
<p>NURSING Equitable deployment of nurses coordinated.</p> <p>Support supervision of RRHs done.</p> <p>Health workers trained</p> <p>Community Health Guidelines reviewed.</p> <p>Conferences attended</p>	
<p>MENTAL Child and adolescent policy guidelines developed.</p> <p>Tobacco control policy finalized</p> <p>Mental Health strategic plan finalized</p> <p>Drug control Master plan finalized.</p> <p>Tobacco control code of conduct developed.</p> <p>Tobacco control strategic plan finalized</p> <p>Support supervision conducted</p> <p>international conferences attended.</p> <p>Psychosocial care in cases of emergency disease outbreak provided.</p> <p>International days commemorated</p> <p>Stakeholder meetings coordinated.</p>	
<p>PHARMACY Support supervision conducted.</p> <p>National Drug Policy reviewed.</p>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost Input

US\$ Thousand

Formulary for RRH developed.

Supply chain activities, TWG meetings, coordinated.

Conferences attended.

Pharmacy and drug act reviewed

Activities to Deliver Outputs:

Activities
COMMISSIONERS OFFICE
4 department meetings

initiate procurement of office equipment and vehicle servicing

4 Meetings to finalize tissue bill.

4 Meetings to develop guidelines to improve clinical services
4 meetings to develop guidelines and standards.

INTERGRATED CURATIVE

ASSISTANT COMMISSIONER'S OFFICE

12 Meetings to review guidelines, develop policies and finalize bills.

DENTAL

Hire a consultant to facilitate the conducting of the survey.

Conduct 6 meetings to develop a National Oral Health Plan

Field visits to all RRH, and coordination of installation of Dental chairs.

5 workshops for 150 dentists to train on Atraumatic dentistry and advanced radiology.

10 Screening dental camps in 40 primary schools, and 10 TOT workshops for 400 primary School teachers on delivering oral health education.

Coordinate commemoration of the World oral health day.

Initiate procurement process for small office equipment and furniture.

Travel abroad for 4 conferences.

CURATIVE

NURSING

Field visits to 2 NRHs AND 13 RRHs.

5 workshops for training H/W on infection control of VHF

5 meetings to review guidelines.

Travel abroad to attend conferences

CURATIVE

6 meetings to develop strategy on hepatitis control.

Field visits to conduct support supervision.

5 workshops to train health workers.

MENTAL HEALTH

2 Workshops to develop adolescent guidelines.

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health			
Programme 07 Clinical Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
1 workshop to finalize the tobacco control policy.			
1 workshop for deveolping strategic plan.			
1 workshop to finalize the drug control master plan.			
1 meeting to develop code of conduct for tobacco control.			
1 workshop for the finalize theTobacco startegic plan.			
Field visits to 6 RRH mental units.			
Travel abraod for 4 international confrences.			
Field vists to 4 emmergency outbreak sites.			
4 public meetings to commemorte international mental, tobacco,drug abuse and epilepsy days			
16 Meetings for stakeholders.			
PHARMACY			
Fiedl visits to all RRHS and 60 districts.			
2 Workshops for reviewing drug policy			
2 consultative meetings for RRH formulary.			
4 quaterly IP and monthly TWG meetings for supply chain teams in public health prog.			
Travel abroad for 4 EAC meetings and 2WHO meetings.			
2 meetings for reviewing of the Pharmacy law.			
HEALTH INFRASTRUCTURE			
<ul style="list-style-type: none"> •Sponsor training of technicians/engineers in Bio-Medical Engineering in Kyambogo University or any other training institution. •Conduct training for technicians on maintenance of medical equipment. •Procure assorted medical equipment spare parts and supplies •Carry out planned Medical equipment maintenance trips to Hospitals and HCIVs •Review/develop guidelines on medical equipment and health care waste disposal •Print guidelines on medical equipment and health care disposal •Hold regional medical equipment maintenance workshop management committee meetings for central region. 			
		Total	1,855,649
		<i>Wage Recurrent</i>	<i>1,021,000</i>
		<i>Non Wage Recurrent</i>	<i>834,649</i>
Output: 08 0404 Technical support, monitoring and evaluation of service providers and facilities			
Planned Outputs:	Inputs	Quantity	Cost
Specialist outreach services Specialist consultants will be supported to support lower level facilities to offer specialized medical services. These interventions may be carried out through surgical camps.	Per diems (Person days)	1,666.7	200,000
Activities to Deliver Outputs:			
Specialist outreach services Specialist consultants will be supported to support lower level facilities to offer specialized medical services. These interventions may be carried out through surgical camps.			
		Total	200,000
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>200,000</i>
Output: 08 04 10 Maintenance of medical and solar equipment			

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health				
Programme 07 Clinical Services				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	<i>UShs Thousand</i>	
Planned Outputs:		Inputs	Quantity	Cost
Well maintained medical equipment in central region health facilities		Maintenance costs (Quarter)	4.0	400,000
<ul style="list-style-type: none"> • Assorted spare parts procured for maintenance of medical equipment. • Guidelines on donated medical equipment and accessories. • Biomedical engineering training carried out for 15 Technicians/Engineers • Guidelines for medical equipment disposal prepared • Updated Guidelines for Health care waste management and disposal 				
Health infrastructure condition assessment report				
<ul style="list-style-type: none"> • Medical equipment maintenance condition assessment report • Performance audit reports and minutes of meetings • Supervision reports 				
Activities to Deliver Outputs:				
Well maintained medical equipment in central region health facilities				
<ul style="list-style-type: none"> • Assorted spare parts procured for maintenance of medical equipment. • Guidelines on donated medical equipment and accessories. • Biomedical engineering training carried out for 15 Technicians/Engineers • Guidelines for medical equipment disposal prepared • Updated Guidelines for Health care waste management and disposal 				
Health infrastructure condition assessment report				
<ul style="list-style-type: none"> • Medical equipment maintenance condition assessment report • Performance audit reports and minutes of meetings • Supervision reports 				
		Total		400,000
		<i>Wage Recurrent</i>		<i>0</i>
		<i>Non Wage Recurrent</i>		<i>400,000</i>
Output: 08 0451 Medical Intern Services				
Planned Outputs:		Grant or Transfer	Cost	
Intern doctors paid,		Staff remuneration	6,430,000	
Interns inducted, Intern training sites supervised,				
Graduate health workers recruited, deployed and paid				
Activities to Deliver Outputs:				
		Total		6,430,000
		<i>Wage Recurrent</i>		<i>0</i>
		<i>Non Wage Recurrent</i>		<i>6,430,000</i>
		GRAND TOTAL		8,885,649
		<i>Wage Recurrent</i>		<i>1,021,000</i>
		<i>Non Wage Recurrent</i>		<i>7,864,649</i>
Programme 08 National Disease Control				
Programme Profile				
Responsible Officer: Commissioner NDC				
Objectives: 1. Prevent and Control both endemic and epidemic diseases, 2. Improve epidemic preparedness and comply with International Health Regulations, 3. Strengthen programs targeting diseases for eradication and elimination				
Outputs: Endemic and epidemic diseases prevented and controlled, Epidemic preparedness enhanced, compliance with International Health Regulations ensured, programs targeting diseases for eradication and elimination strengthened.				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 04 03 National endemic and epidemic disease control services provided	World Malaria/TB/AIDS/Leprosy Days to be held, capacity for epidemic management and control built, Coordination meetings held, Advocacy for disease control carried out, Quarterly Technical Support Supervision carried out, Programs' M&E conducted, Operational research conducted, Disease Surveillance carried out, Program strategies and plans developed and disseminated, Disease control policies updated and distributed, Disease control guidelines reviewed and distributed, Enhance skills of health workers in all districts for communicable disease and NTDs prevention and control, All outbreaks investigated and controlled, National IHR compliance attained, TB/HIV care integrated, NTDs controlled and managed	1-Commemorate the World TB, Leprosy and Aids days 2-Supported office operations for 3 quarters 3-Held 5 Departmental meetings 4-Held weekly program and Divisional meetings for the 3 quarters 5-Held 5 CDC TWG meetings 6--Conducted TB program supervision in 6 TB Zones 7-Assessed 6 Regional Referral Hospitals for Management of MDR TB 8-Trained 326 frontline Health workers on TB care 9-Trained 11,916 CMDs/VHTs for mass drug administration of ivermectin. 10-Held one international meeting of Experts Advisory Committee on Onchocerciasis 11-Conducted advocacy on Onchocerciasis in a total of 13 districts. 12-Conducted technical support supervision on Onchocerciasis in 11 districts. 13-Conducted mass treatment for onchocerciasis in 36 districts. 14-Trained 26 National IDSR Trainers 15-Trained 330 Health workers from Kisoro, Bulambuli, Manafwa, Agago and Pader districts on IDSR 16-Weekly Epidemiological bulletin produced and circulated for 39 weeks 17-Technical support supervision on disease control activities conducted in 112 districts 18--Guinea Worm reward system posters Distributed in 24 districts 19-- Four (4) rumours of suspected Guinea Worm cases investigated from Abim, Kitgum and Kabarole districts 20- Investigated and confirmed Cholera in Buliisa, Hoima & Nebbi; Plague in Zombo; Crimean—Congo Hemorrhagic Fever (CHF) in Agago & Wakiso ; Hepatitis E in Napak, Flavivirus (West Nile, Zika & Yellow Fever) in Lamwo and meningitis in West Nile 21-Conducted joint ward/clinic rounds with clinicians, Top management & parliamentarians in 25 health facilities, 22-60 hubs were launched and motorbikes and GSM printer handed over to the districts and implementing partners 23-Follow up supervision and mentoring visits of the 34 labs under SLMTA, Built capacity for handling of cholera, VHF and MDR-TB in 19 laboratories 24-Completed the Sero Behavioural Survey among fishing communities in Kalangala 25-Conducted mapping and	World Malaria/TB/AIDS/Leprosy Days Commemorate ,capacity for epidemic management and control built, Coordination meetings held, Advocacy for disease control carried out, Quarterly Technical Support Supervision carried out, Programs' M&E conducted, Operational research conducted, Disease Surveillance carried out, Program strategies and plans developed and disseminated, Disease control policies updated and distributed, Disease control guidelines reviewed and distributed, Enhance skills of health workers in all districts for communicable disease and NTDs prevention and control, All outbreaks investigated and controlled, National IHR compliance attained, TB/HIV care integrated, NTDs controlled and managed

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health			
Programme 08 National Disease Control			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		size estimation for MARPS in Kampala. Conducted regional EMTCT campaigns by the First Lady in for Tororo and Karamoja 26-Distributed 11.5 million LLINs in 67 districts 27-One Quarterly Roll Back Malaria (RBM) in-country partnership coordination meetings was held 28-2,555,880 ACTs delivered for the public and PNFP sectors 29-6,433,447 RDTs delivered for the public and PNFP sectors 27-Completed the Condom Programming Strategy 28-National launch of Partnership for HIV Free Survival initiative conducted in Namutumba 29-Conducted Black fly monitoring round in Lamwo, Kitgum and Pader districts for onchocerciasis control, 30-250 MDR TB patients diagnosed and initiated on treatment	
Total	1,644,000	1,076,858	2,689,000
Wage Recurrent	814,000	561,767	1,359,000
Non Wage Recurrent	830,000	515,091	1,330,000
08 04 05 Immunisation services provided	1-Store and distribute vaccines and immunization supplies to districts on monthly basis 2-Support districts to adhere to the set standards and policy guidelines for delivery quality immunization services	-EPI support supervision in 20 poorly performing districts -Trained 328 EPI/Nutrition regional supervisors -Conducted two Sub-National Polio Immunization Campaigns in 37 high risk districts -Received and investigated 803 measles samples and 371 AFP (polio) samples -Serviced 12 program vehicle -Office operations supported for the 3 quarters -10 refrigerators were repaired in the districts -Conducted training on Effective Vaccine Management (EVM) for EPI focal persons and Cold Chain Assistants in all (112) districts -PCV training in 108 districts -A total of 1,165, 665 infants were immunized giving a 106% DPT3 coverage by 3rd quarter -Conducted cold chain maintenance in 57 districts -Mentored H/Ws in 69 Districts	1-Support districts to adhere to the set standards and policy guidelines for delivery of quality immunization services 2-Surveillance of EPI diseases carried out 3-National and supplemental immunization activities conducted
Total	1,000,000	237,203	1,000,000
Wage Recurrent	0	0	0
Non Wage Recurrent	1,000,000	237,203	1,000,000
08 04 08 Photo-biological Control of Malaria	Photo-biological control of malaria implemented in Kampala City, Jinja and Mbale Municipalities	1-Larviciding operation and training manuals developed and prepared, data collection and IEC materials prepared 2-168 CORPs trained on mapping and entomological data collection in 6 Sub-counties of Nakasongola 3-All permanent and semi-permanent mosquito breeding places in 6 Sentinel Sub-	-Small scale and large scale field testing of mosquito larviciding completed -Policy guidelines on mosquito larviciding developed Photo-biological control of malaria implemented in Jinja and Mbale Municipalities plus Nakasongola, Namayingo and Sembabule districts

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Project, Programme		2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		<p>counties of Nakasonolawere mapped</p> <p>4-300 Sentinel houses, 50 per Sub-county were selected</p> <p>Three phases of entomological data collection on endophilic adult mosquitoes conducted in 6 Sentinel Sub-counties</p> <p>5-Baseline epidemiological studies conducted in 8 Sub-counties of Nakasongola district</p> <p>6-Two sensitization meetings conducted at District and Sub-county levels</p> <p>7-168 CORPs trained on mosquito larvicides application and monitoring in Kakooge, Kalongo, Kalungi, Lwabyiyata, Nabiswera and Nakitoma sub-counties</p> <p>8-Abate (Temophoslarvicide) procured, 4 others not yet procured, procurement process on-going</p>			
	Total	1,549,787	829,942	1,000,000	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>1,549,787</i>	<i>829,942</i>	<i>1,000,000</i>	
08 04 09 Indoor Residual Spraying (IRS) services provided	85% of households in Kumi and Ngora districts covered by IRS	<p>-Initiation of procurements</p> <p>-Micro planning meetings held & Needs assessment for IRS done in both districts.</p> <p>Bendiocarb has been procured and other procurements ongoing.</p> <p>-Held one Field Team Technical planning meetings for Photo-Biological Control of Malaria strategy</p> <p>-Trained 168 Community owned Resource Persons (CORPs) who will support Larviciding Field Evaluation Team</p> <p>-Conducted Community Mapping of mosquito breeding sites in six Larviciding study sub counties of Nakasongola District</p> <p>-300 sentinel houses selected in six sub counties for monitoring impact of larviciding</p> <p>-Trained CORPs on larviciding</p> <p>-Conducted baseline entomological studies in Nakasongola district</p> <p>-Conducted baseline sociological</p>	<p>1-Baseline survey to determine the magnitude of Jigger cases in Busoga region conducted</p> <p>2-Mass treatment of identified cases carried out</p> <p>3-f Dimethicone for treatment of jiggers procured</p> <p>4-Supplies for IRS procured</p> <p>5-IRS implementation micro plans for districts developed</p> <p>6-Baseline entomological studies conducted in two districts</p> <p>7-Training of personnel involved in IRS carried</p> <p>8- Advocacy for IRS carried out</p> <p>9-IRS implemented in two districts</p> <p>10-IRS implementation monitored in two districts</p> <p>11-Post IRS entomological studies conducted in two districts</p> <p>12-IRS wastes collected and incinerated</p> <p>13-District Specific IRS reports compiled</p> <p>14-IRS implementation coordinated at National level</p> <p>15-IRS Implementation reports disseminated</p>		
	Total	1,932,192	170,392	2,082,100	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>1,932,192</i>	<i>170,392</i>	<i>2,082,100</i>	
08 04 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome				<p>Public health emergencies mitigated</p> <p>1-Appropriate treatment and case management to affected children provided.</p> <p>2-Psychological support to affected children and their care givers provided.</p> <p>3-Livelihood improvements and</p>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			diet diversification to affected households promoted. 4-Rehabilitative education programmes affecting special needs provided. 5-Advocacy and sensitization of the community conducted Integrated disease surveillance at community and health facility level strengthened. 6-Coordination, monitoring and support supervision at central and district level conducted. 7- Public Health Emergencies (Mobilisation, surveillance, health education, studies, case management and response)	
Total	0	0	2,100,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>	
GRAND TOTAL	6,125,979	2,314,395	8,871,100	
<i>Wage Recurrent</i>	<i>814,000</i>	<i>561,767</i>	<i>1,359,000</i>	
<i>Non Wage Recurrent</i>	<i>5,311,979</i>	<i>1,752,628</i>	<i>7,512,100</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 08 0403 National endemic and epidemic disease control services provided		
Planned Outputs:	Inputs	Quantity Cost
World Malaria/TB/AIDS/Leprosy Days Commemorate ,capacity for epidemic management and control built, Coordination meetings held, Advocacy for disease control carried out, Quarterly Technical Support Supervision carried out, Programs' M&E conducted, Operational research conducted, Disease Surveillance carried out, Program strategies and plans developed and disseminated, Disease control policies updated and distributed, Disease control guidelines reviewed and distributed, Enhance skills of health workers in all districts for communicable disease and NTDs prevention and control, All outbreaks investigated and controlled, National IHR compliance attained, TB/HIV care integrated, NTDs controlled and managed	Assorted fuel and lubricant (Litres)	43,802.4 166,449
	Training costs (Person)	54.0 270,000
	Travel costs (Person days)	2,453.2 294,385
	Contract staff (Person Years)	160.0 545,000
	Permanent Staff (Person Years)	40.0 814,000
	Staff allowances (Person-Days)	804.7 80,466
	Assorted stationery (Quarter)	4.0 54,761
	Consultancy (Quarter)	4.0 160,000
	Maintenance costs (Quarter)	4.0 92,734
	Welfare costs (Quarter)	4.0 53,125
	Travel costs (Trip)	4.0 40,000
	Small equip (Unit)	86.0 17,200
	5 day training workshops for health care providers (Workshop)	2.0 100,880
Activities to Deliver Outputs:		
1-Commemorate Malaria/TB/AIDS/Leprosy Days		
2- Re-orient sub-county Health workers on TB DOTS		
3- Procure and maintain office equipment,		
4- Train District staff on EPR in 50 districts,		
5- Hold Departmental meetings on Monthly basis,		
6- Hold IDSR meetings on Monthly basis		
7- Hold Technical Working Group meetings on monthly basis		
8- Hold meetings for partner and stakeholders meetings		
9- Carry out advocacy for disease control		
10- Carry out program technical support supervision on quarterly basis and supplies maintenance		
11- Carry out program M&E quarterly		
12- Review and distribute disease control policies and guidelines		
13- Build capacity for service provision		
14- Establish diagnostic and treatment centres for TB/HIV		
15- Investigate and respond to all disease outbreaks and cases of targeted diseases,		
16- Address gaps in IHR core capacities		
17- Maintain and fuel program vehicles		
18- Deliver program inputs/supplies to the districts		
19- Support office operations		
20. Carry out Mass treatment and prevention campaigns like vaccination for targeted diseases		

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
	Total	2,689,000	
	<i>Wage Recurrent</i>	<i>1,359,000</i>	
	<i>Non Wage Recurrent</i>	<i>1,330,000</i>	
Output: 08 0405 Immunisation services provided			
Planned Outputs:	Inputs	Quantity	Cost
1-Support districts to adhere to the set standards and policy guidelines for delivery of quality immunization services	Maintenance costs (Annual)	1.0	65,400
2-Surveillance of EPI diseases carried out	Other utilities (Annual)	1.0	417,000
3-National and supplemental immunization activities conducted	Assorted fuels and lubricants (Litre)	15,263.2	58,000
	ICT (Lot)	1.0	1,889
Activities to Deliver Outputs:	Training costs (Person)	27.3	136,711
1-Review the Immunization standard guidelines	Allowances (Person days)	20.0	2,000
2-Revise Immunisation tools: i.e Child registers, Child Health cards, Vaccine and injection material control book	Travel costs (Person days)	2,250.0	270,000
3-Print and distribute the revised standard guidelines	Staff welfare (Quarter)	4.0	12,000
4-Orientation of health workers on the revised immunization guidelines and tools	Stationery costs (Quarter)	4.0	37,000
5-Procure Spare parts for faulty fridges			
6-Procure 400 Gas cylinders to reduce gas shortage in districts			
7-Conduct Support Supervision of Immunisation services by Senior top Management to poorly performing districts			
8-Integrated monthly Support supervision of immunisation services by UNEPI teams			
9-Convene bi-annual DHOs' meeting to discuss district performance, best practices, challenges and get a way forward			
10-Routine vehicle service & repair of UNEPI vehicles			
11-Support office operations for coordinations of immunization services			
12-Train 30 newly recruited district cold chain technicians in repair of fridges at UNEPI Mechanical workshop for 2 weeks			
13-Train 20 newly recruited Health workers per district in OPL or MLM course of Immunisation & use of digital monitoring equipment in immunisation (40 districts)			
	Total	1,000,000	
	<i>Wage Recurrent</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>1,000,000</i>	
Output: 08 0408 Photo-biological Control of Malaria			
Planned Outputs:	Inputs	Quantity	Cost
-Small scale and large scale field testing of mosquito larviciding completed	Adverts (Advert)	10.0	20,000
-Policy guidelines on mosquito larviciding developed	Assorted stationery (Annual)	1.0	7,000
Photo-biological control of malaria implemented in Jinja and Mbale Municipalities plus Nakasongola, Namayingo and Sembabule districts	Assorted fuels and lubricants (Litre)	5,000.0	19,000
	Malaria control Larvicides (Liquid formulation) (Litres)	20,971.4	734,000
Activities to Deliver Outputs:	Travel costs (Person days)	1,666.7	200,000
-conduct workshop to complete the report on small and large scale field testing of mosquito larvicides	Maintenance costs (Quarter)	4.0	20,000
-Conduct workshop to formulate policy guidelines on mosquito larviciding in Uganda			
-Disseminate report on mosquito larvicide field testing			
-Procure mosquito Larvicides			
-Conduct ToT, trains CORPs, Health workers and Community leaders for mosquito larviciding			
-Carry out advocacy and sensitization in selected municipalities and districts			
-Implement mosquito larviciding in Nakasongola, Sembabule and Namayingo districts			
-Implement mosquito larviciding in Jinja and Mbale Municipalities			
-Support to Larviciding Project Secretariat			
-Facilitation of the NTFC and TCC			
-Honoraria payment for Technical staff, TCC members and Managers			
	Total	1,000,000	
	<i>Wage Recurrent</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>1,000,000</i>	
Output: 08 0409 Indoor Residual Spraying (IRS) services provided			

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Planned Outputs:			
1-Baseline survey to determine the magnitude of Jigger cases in Busoga region conducted	Assorted IRS supplies (Annual)	1.0	2,082,100
2-Mass treatment of identified cases carried out			
3-f Dimethicone for treatment of jiggers procured			
4-Supplies for IRS procured			
5-IRS implementation micro plans for districts developed			
6-Baseline entomological studies conducted in two districts			
7-Training of personnel involved in IRS carried			
8- Advocacy for IRS carried out			
9-IRS implemented in two districts			
10-IRS implementation monitored in two districts			
11-Post IRS entomological studies conducted in two districts			
12-IRS wastes collected and incinerated			
13-District Specific IRS reports compiled			
14-IRS implementation coordinated at National level			
15-IRS Implementation reports disseminated			
Activities to Deliver Outputs:			
1- Conduct baseline survey to determine the magnitude of Jigger cases in Busoga region.			
2- Carry ou Mass treatment of identified cases.			
3-Procurement of Dimethicone for treatment of jiggers			
4-Procure IRS Supplies			
5-Develop IRS Implementation micro plans			
6-Develop IRS implementation micro plan for districts			
7-Baseline entomological studies conducted in two districts			
8-Train personnel involved in IRS			
8- Carry out Advocacy and social mobilization for IRS.			
9-Implement IRS in two districts			
10-Monitor IRS implementation activities in the two districts			
11- Conduct post IRS entomological studies in the two districts			
12-Collect and incinerate IRS wastes			
13-Compile District Specific IRS implementation reports			
15-Coordinate IRS implementation at National level			
16-Disseminate IRS Implementation reports			
	Total		2,082,100
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>2,082,100</i>

Output: 08 0411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

Planned Outputs:	Inputs	Quantity	Cost
Public health emergencies mitigated	Medical epenses (Annual)	1.0	1,850,415
1-Appropriate treatment and case management to affected children provided.	Assorted fuels and lubricants (Litre)	3,684.2	14,000
2-Psychological support to affected children and their care givers provided.	Allownces (Person days)	192.0	19,200
3-Livelihood improvements and diet diversification to affected households promoted.	Travel costs (Person days)	1,151.5	138,185
4-Rehabilitative education programmes affecting special needs provided.	Assorted stationery (Quarter)	4.0	6,600
5-Advocacy and sensitization of the community conducted	ICT (Quarter)	4.0	9,600
Integrated disease surveillance at community and health facility level strengthened.	Maintenance costs (Quarter)	4.0	8,000
6-Coordination, monitoring and support supervision at central and district level conducted.	Staff welfare (Quarter)	4.0	6,000
	Travel costs (Trip)	6.0	48,000
7- Public Health Emergencies (Mobilisation, surveillance, health education, studies, case management and response)			
Activities to Deliver Outputs:			
1-Procure and distribute antiepileptic medicines on bimonthly basis.			
2-Carry out 6 rehabilitation visits to districts and treatment centers from Gulu regional referral hospital.			
3-Conduct 4 supervision and mentoring visits to treatment centers.			
4-Carry out 96 integrated outreaches to communities in each affected district.			
5-Provide assorted seeds and poultry to most affected families in Kitgum, Pader and Lamwo.			
6-Provide scholastic materials to the most affected children in 7 districts.			
7-Conduct 96 school outreach programs in the 7 affected districts			

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
8-Engage communities through their leaders (RDC, LCV, Elder groups) through 4 visits 9-Conduct 4 meetings with VHTs in affected districts, 10-Provide routine IDSR HMIS reporting tools, 11-Carry out 4 supervisory and mentoring visits on IDSR to affected districts, 12-Provide support to national and district coordination office and task forces.		
	Total	2,100,000
	Wage Recurrent	0
	Non Wage Recurrent	2,100,000
	GRAND TOTAL	8,871,100
	Wage Recurrent	1,359,000
	Non Wage Recurrent	7,512,100

Programme 11 Nursing Services

Programme Profile

Responsible Officer: Commissioner Nursing

Objectives: To provide regular technical support supervision, mentoring and monitoring the improved quality of nursing and midwifery services in the country . To promote collaboration and coordination of nursing and Midwifery activities with stakeholders both nationally and internationally.

Outputs: Health systems to deliver quality nursing care services strengthened, Leadership skills, guidance and technical support and mentorship given to nursing and midwifery services. Coordination and collaboration with stakeholders in nursing activities both at Nationally and Internationally and collaborated with interdepartments

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 04 04 Technical support, monitoring and evaluation of service providers and facilities	<p>Technical Support supervision conducted</p> <p>Integrated Technical support supervision under UNFPA program implemented for improved maternal health services</p> <p>Nursing services verified and improved in 80 boarding schools</p> <p>Capacity Building Two meetings for 25 Nurse Leaders conducted</p> <p>Nurses and Midwives standard guidelines reviewed</p> <p>Nurses and Midwives Policy guidelines and strategic plan Developed</p> <p>Nurses and Midwives practical clinical skills strengthened</p> <p>Collaboration & Coordination of Nurses activities strengthened</p> <p>Office well maintained</p>	<p>Conducted Support Supervision in 4 RRHs, and 10 GHs; Held 2 Nurse leaders meetings 1 at Mulago NRH and 1 at Wellness centre Mulago; Conducted 1 intergrated Support Supervision with UNFA in the districts of Gulu, Kitgum and Budibugyo; Supervised 1 final national Nurses and Midwives examination with support of MoE&S; Conducted 1 Students interviews forv those who wanted to join Nursing and Midwifery with support of MoE&S.</p>	<p>Conducted 8 support supervisions 2 NRH, 4 RRH, 8 GH in Butabika & Mulago NRHs, Soroti, Hoima Mubende & F/Portal RRHs & Kawolo,Iganga, Bukedea, Atatur, Kumi Kiboga, Masindi, & Masafu.</p> <p>Integrated Technical support supervision underUNFPA</p> <p>Nursing services verified and improved in all boarding schools</p> <p>Strengthened Nursing and midwifery Leadership</p> <p>International conferences attended Telecom servies subscribed Stationery photocopying sub procured</p> <p>Fuel and lubricants</p>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 11 Nursing Services

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
IT services well maintained			
Total	182,251	109,540	182,251
<i>Wage Recurrent</i>	<i>72,000</i>	<i>49,715</i>	<i>72,000</i>
<i>Non Wage Recurrent</i>	<i>110,251</i>	<i>59,824</i>	<i>110,251</i>
GRAND TOTAL	182,251	109,540	182,251
<i>Wage Recurrent</i>	<i>72,000</i>	<i>49,715</i>	<i>72,000</i>
<i>Non Wage Recurrent</i>	<i>110,251</i>	<i>59,824</i>	<i>110,251</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 08 0404 Technical support, monitoring and evaluation of service providers and facilities		
Planned Outputs:	Inputs	Quantity Cost
Conducted 8 support supervisions 2 NRH, 4 RRH, 8 GH in Butabika & Mulago NRHs, Soroti, Hoima Mubende & F/Portal RRHs & Kawolo,Iganga, Bukedea, Atatur, Kumi Kiboga, Masindi, & Masafu.	Equipment (Annual)	1.0 1,000
	ICT (Annual)	1.0 1,000
	Maintenance costs (Annual)	1.0 5,000
	Stationery (Annual)	1.0 2,000
Integrated Technical support supervision underUNFPA	Telecommunications (Annual)	1.0 1,000
Nursing services verified and improved in all boarding schools	Welfare (Annual)	1.0 2,400
	Consultancy (Contract)	1.0 1,000
Strengthened Nursing and midwifery Leadership	Assorted fuels and lubricants (Litre)	3,908.2 14,851
	Travel costs (Person days)	483.3 58,000
International conferences attended	Permanent Staff (Person Years)	5.0 72,000
Telecom services subscribed	Travel abroad (Trip)	1.0 10,000
Stationery photocopying sub procured	Workshop (Workshop)	1.0 14,000
Fuel and lubricants		
Activities to Deliver Outputs:		
Supervise and strengthen managerial and operational committees.		
Establish technical working groups on Quality Improvement technics eg PPE, 5S		
Re-inforced Ethical Code of conduct		
Carry out integrated R/H support support supervision under the support of UNFPA		
Assess nursing services in boarding Schools according to school health guidelines		
Hold a meeting for 25 Nurse leaders. Orient N/M on the leadership skills		
Conduct 3 consultative meetings with key stake holders		
Conduct one training for performance improvement in basic practical skills for N/M in clinical areas.		
Assess nursing services 50 primary and Secondary boarding schools according to school health guidelines under the support of UNFPA.		
Attend Nurses & midwives conferences		
Attend meetings Nationally and internationally		
Small Office equipment		
Wifare and entertainment		
Maintain IT services and procure IT assorted equipment		

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 11 Nursing Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Hire short term consultancy Develop a nurses and Midwives Nurses and strategic plan		
Purchase fuel and lubricants		
Carry out repairs on both Departmental vehicles		
	Total	182,251
	<i>Wage Recurrent</i>	72,000
	<i>Non Wage Recurrent</i>	110,251
	GRAND TOTAL	182,251
	<i>Wage Recurrent</i>	72,000
	<i>Non Wage Recurrent</i>	110,251

Project 1148 Public Health Laboratory strengthening project

Project Profile

Responsible Officer: Permanent Secretary Ministry of Health

Objectives: The project aims to establish a network of efficient, high quality, accessible public health laboratories for the diagnosis and surveillance of TB and other communicable diseases. This project is implemented in the 5 East African countries including Uganda, Kenya, Tanzania, Rwanda, and Burundi. The East Central and Southern Health Community (ECSA-HC) under the East African Community (EAC) plays the oversight role and offers guidance to ensure effective implementation of the project. This is a five year project that became effective on Jan. 31st 2011. In Uganda, the project is to construct laboratories in Arua, Lacor, Mabarara, mable and Mulago and a reference Laboratory at Butabika.

3.2.1 The specific objectives of the project are to:

- a) Strengthen the regional capacity to diagnose communicable diseases of public health importance and share information to mount an effective regional response
- b) Support joint training and capacity building to expand the pool of qualified laboratory technicians and
- c) Fund joint operation research and promote knowledge sharing to enhance the evidence base for these investments and support regional coordination and programme management.

Outputs:

- a) Project data collected from the satellites.
- b) Support supervision carried out,
- c) laboratory mentorship done at the five satellites to establish quality systems.
- d) Architectaul plans developed for the four laboratory (Arua, Mable, Mbarara and Lacor) and NTRL construction at Butabika.
- e) Consultancy services to procured and install ventilation system on the new NTRL undertaken

Start Date: 7/1/2010 *Projected End Date:* 3/31/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/17
410 International Development Association (IDA)	15.052	13.430	5.110	0.000	0.000
Total Donor Funding for Project	15.052	13.430	5.110	0.000	0.000

Workplan Outputs for 2013/14 and 2014/15

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health			
Project 1148 Public Health Laboratory strengthening project			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 04 01 Community health services provided (control of communicable and non communicable diseases)		12 TWG meetings. 7 trips to project sites on mentorship, support supervision, support supervision, data collection and Peer SLIPTA assessments in Mbale, Mbarara, Lacor, Arua and Mulago	1. Laboratory Management Information System maintained 2. Laboratory consumables for the 5 satellite labs procured, 3. Laboratory equipment at satellite sites maintained 4. Critical lab Equipment installed at the Butabika based National Tuberculosis/Leprosy Reference (NTRL) lab, 5. Five satellite site labs assessed for Improved Step-wise Laboratory Improvement Process Towards Accreditation (SLIPTA) star rating of 6. Framework for National laboratory accreditation in place 7. Health workers in satellite sites trained in LQMS, Internal audit disease surveillance and response, LIMS.
Total	0	0	409,660
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>409,660</i>
08 04 03 National endemic and epidemic disease control services provided	25 In-Country TWGs meetings conducted Inland trips for coordination and management facilitated	20 TWG meetings conducted 9 trips done to project sites for mentorship, data collection and support supervision.	1. Cross border outbreak investigations and response done 2. Effective Integrated disease surveillance data collected. 3. Operational research on Malaria, TB and Enterics done
Total	100,000	3,358,262	670,000
<i>GoU Development</i>	<i>100,000</i>	<i>60,285</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>3,297,977</i>	<i>520,000</i>
08 04 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease	1. Staff salaries paid 2. Project data collected from Mulago, Arua, Lacor, Mbarara and Mbale hospitals 3. Support Supervision carried out. Mulago, Arua, Lacor, Mbarara and Mbale 4. Laboratory mentorship done at the satellite sites (Mulago, Arua, Lacor, Mbarara and Mbale to establish quality systems and prepare them to participate in regional assessment 5. Peer laboratory assessment conducted at Mulago, Arua, Lacor, Mbarara and Mbale and NTRL 6. Regional workshops conducted in Uganda, for Laboratory networking and accreditation 7. Officers supported to travel abroad for project coordination activities e.g steering committee and Regional Appraisal Panel meetings, VHF simulation	1. Salaries paid to the 11 project staff for 9 months. 2. Third round of data collection on the project performance indicators from project sites of Mulago, Arua, Lacor, Mbarara and Mbale 3. Three support supervision visits on data management, lab internal audit systems and general lab quality management systems conducted to the Mulago, Lacor, Mbarara Arua and Mbale Hospitals	1. Staff salaries paid to project staff 2. Project data collected from Mulago, Arua, Lacor, Mbarara and Mbale hospitals 3. Support Supervision carried out. Mulago, Arua, Lacor, Mbarara and Mbale 4. Laboratory mentorship done at the satellite sites (Mulago, Arua, Lacor, Mbarara and Mbale to establish quality systems and prepare them to participate in regional assessment 5. Peer laboratory assessment conducted at Mulago, Arua, Lacor, Mbarara and Mbale and NTRL 6. Regional and in-country workshops conducted/ attended, for Laboratory networking and accreditation 7. Officers supported to travel abroad for project coordination activities e.g steering committee and Regional Appraisal Panel

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health			
Project 1148 Public Health Laboratory strengthening project			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>exercises, Regional TWG meetings in Kenya Rwanda, Burundi and, Tanzania</p> <p>8. Monthly meetings for all the 5 TWGs under the project held at the coordination Office.</p> <p>9. Annual planning meetings for the coordination office and the satellite sites conducted</p> <p>10. Quarterly joint TWG meetings held</p> <p>10. Fuel Procured for the coordination office</p> <p>11. Office imprest paid.</p> <p>12. Vehicles for coordination of project activities maintained</p> <p>13. Annual ECSA contribution made.</p> <p>14. Satellite sites provided funds to carry out designated project activities as per the work plan.</p> <p>Audited accounts of the project expenditures at both the centre and satellite sites prepared by the end of F/Y</p>		<p>meetings, VHF simulation exercises, Regional TWG meetings in Kenya Rwanda, Burundi and, Tanzania</p> <p>8. Quarterly meetings for all the 6 TWGs under the project held at the coordination Office.</p> <p>9. Annual planning meetings for the coordination office and the satellite sites conducted</p> <p>10. Quarterly joint TWG meetings held</p> <p>11. Fuel Procured for the coordination office</p> <p>11. Office imprest paid.</p> <p>12. Vehicles for coordination of project activities maintained</p> <p>13. Annual ECSA contribution made.</p> <p>14. Satellite sites provided funds to carry out designated project activities as per the work plan.</p>
	Total	2,049,210	0
	<i>GoU Development</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>2,049,210</i>	<i>2,055,340</i>
08 04 72 Government Buildings and Administrative Infrastructure	<p>Architectural plans developed, 4 satellite laboratories (Arua, Mbale, Mbarara, and Lacor) and NTRL construction at Butabika initiated</p> <p>Consultancy services to procure and install ventilation system on the new NTRL procured</p>	<p>-Ground breaking of NTRL site at Butabika done</p> <p>- Construction of NTRL started</p> <p>-Partial submission of architectural designs done by the Consultant</p>	<p>1. construction of Mbale lab and remodelling of Lacor Lab .</p> <p>2. NTRL construction at Butabika continues and completed</p> <p>3 Ventilation system installed in the new NTRL</p> <p>4. supervision of civil works at satellite sites of Mbale and Lacor</p>
	Total	11,380,790	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>11,380,790</i>	<i>2,047,000</i>
08 04 76 Purchase of Office and ICT Equipment, including Software			<p>Video Conferencing Equipment at 5 project satellite sites- Mulago, Mbale, Mbarara, Lacor and Arua Hospitals.</p>
	Total	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>78,000</i>
	GRAND TOTAL	13,530,000	3,358,262
	<i>GoU Development</i>	<i>100,000</i>	<i>60,285</i>
	<i>External Financing</i>	<i>13,430,000</i>	<i>3,297,977</i>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Project 1148 Public Health Laboratory strengthening project

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)			
Planned Outputs:	Inputs	Quantity	Cost
1.Laboratory Management Information System maintained	Consultancy services long term (Quarterly)	4.0	118,000
2.Laboratory consumables for the 5 satellite labs procured,	Staff training (quarterly)	4.0	291,660
3.Laboratory equipment at satellite sites maintained			
4.Critical lab Equipment installed at the Butabika based National Tuberculosis/Leprosy Reference (NTRL) lab,			
5. Five satellite site labs assessed for Improved Step-wise Laboratory Improvement Process Towards Accreditation (SLIPTA) star rating of			
6.Frame work for National laboratory accreditation in place			
7.Health workers in satellite sites trained in LQMS, Internal audit disease surveillance and response ,LIMS.			
Activities to Deliver Outputs:			
1. Training in LMIS and conduct support supervision visits to satellite sites			
2.Procurement of laboratory consumables			
3.Procurement of technical services to repair and maintain lab equipment			
4.Installation of critical lab equipment at Butabika NTRL			
5.LQMS activities carried out at satellite sites			
6. Procurement of consultancy to support accreditation of satellite labs			
7. Support regional and incountry training activities			
8.SLIPTA assesment visits to satellite sites conducted by lab assessors.			
	Total		409,660
	GoU Development		0
	External Financing		409,660
Output: 08 0403 National endemic and epidemic disease control services provided			
Planned Outputs:	Inputs	Quantity	Cost
1.Cross border outbreak investigations and response done	Hire of venues for meetings (1)	2.0	10,000
2.Effective Intergrated disease surveillance data collected.	VAT on equipment paid (annual)	1.0	150,000
3. Operational research on Malaria, TB and Enterics done	Consultancy to conduct Operational Research (Quarterly)	4.0	510,000
Activities to Deliver Outputs:			
Facilitate cross border meetings.			
2. Facilitate travel and other disease surveillance and response inputs.			
3. Provide funds for the consultancy on the Operational research on Malaria,TB and Enterics			
	Total		670,000
	GoU Development		150,000
	External Financing		520,000
Output: 08 0406 Coordination of Clinical and Public Health including the Response to the Nodding Disease			
Planned Outputs:	Inputs	Quantity	Cost
1. Staff salaries paid to project staff	Contributions to satellite sites (1)	4.0	150,000
2. Project data collected from Mulago, Arua, Lacor, Mbarara and Mbale hospitals	Maintanance of vehicles (1)	4.0	70,000
	subscriptions to ECSA-HC and contributions to proj (1)	1.0	300,000
	Consultancy services (Annual)	1.0	1,001,000
	Training costs (Person)	4.9	34,340
3. Support Supervision carried out. Mulago, Arua, Lacor, Mbarara and Mbale	Contract staff (Person Years)	12.0	400,000
	Fuel for project activities (Quarterly)	8.0	200,000
4. Laboratory mentorship done at the satellites sites (Mulago, Arua, Lacor, Mbarara and Mbale to establish quality systems and prepare them to participate in regional assessment			
5.Peer laboratory assessment conducted at Mulago, Arua, Lacor, Mbarara			

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Project 1148 Public Health Laboratory strengthening project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
and Mbale and NTRL		
6. Regional and in-country workshops conducted/ attended, for Laboratory networking and accreditation		
7. Officers supported to travel abroad for project coordination activities e.g steering committee and Regional Appraisal Panel meetings, VHF simulation exercises, Regional TWG meetings in Kenya, Rwanda, Burundi and, Tanzania		
8. Quarterly meetings for all the 6 TWGs under the project held at the coordination Office.		
9. Annual planning meetings for the coordination office and the satellite sites conducted		
10. Quarterly joint TWG meetings held		
11. Fuel Procured for the coordination office		
11. Office imprest paid.		
12. Vehicles for coordination of project activities maintained		
13. Annual ECSA contribution made.		
14. Satellite sites provided funds to carry out designated project activities as per the work plan.		
Activities to Deliver Outputs:		
1. Pay salaries to 12 project staff for 18 months.		
2. Conduct support supervision and harmonisation visits to satellite sites.		
3. Provide funding for mentorship activities.		
4. Conduct laboratory assessment visits to satellite project labs		
5. Conduct/ attend in-country and regional workshops and seminars		
6. Facilitate international travels		
7. Hold 24 TWG meetings		
8. Hold one annual planning meeting		
9. Procurement of fuel and maintenance of project vehicles		
10. Provide office imprest quarterly		
11. Pay ECSA-HC annual contribution		
12. Funds provided to satellite sites for LQMS		
	Total	2,155,340
	<i>GoU Development</i>	<i>100,000</i>
	<i>External Financing</i>	<i>2,055,340</i>

Output: 08 0472 Government Buildings and Administrative Infrastructure

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
1. construction of Mbale lab and remodelling of Lacor Lab .	Construction of NTRL, satellite site labs at Mbale a (Annual)	1.0	1,747,000
2. NTRL construction at Butabika continues and completed	Ventilation structures (Quarterly)	4.0	300,000
3. Ventilation system installed in the new NTRL			
4. supervision of civil works at satellite sites of Mbale and Lacor			
Activities to Deliver Outputs:			

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Project 1148 Public Health Laboratory strengthening project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
1. Procurement of consultancy for Civil works for, Mbale and Lacor labs			
2. Facilitate consultancies for civil works and supervision of NTRL site			
3. Procurement of Consultancy services for installation of ventilation at NTRL			
4. Procurement of consultancy for supervision of civil works at satellite sites; Mbale and Lacor			
	Total		2,047,000
	<i>GoU Development</i>		<i>0</i>
	<i>External Financing</i>		<i>2,047,000</i>
Output: 08 0476 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
Video Conferencing Equipment at 5 project satellite sites- Mulago, Mbale, Mbarara, Lacor and Arua Hospitals.	Conferencing equipment (Lot)	1.0	78,000
Activities to Deliver Outputs:			
Procurement of Video Conferencing equipment for the 5 satellite sites			
	Total		78,000
	<i>GoU Development</i>		<i>0</i>
	<i>External Financing</i>		<i>78,000</i>
	GRAND TOTAL		5,360,000
	<i>GoU Development</i>		<i>250,000</i>
	<i>External Financing</i>		<i>5,110,000</i>

Project 1218 Uganda Sanitation Fund Project

Project Profile

Responsible Officer: Programme Manager

Objectives: To increase development and utilisation of sanitation and hygiene facilities among project communities with a goal of contributing to the reduction of morbidity and mortality rates due to sanitation related diseases in the project area through improved access to the basic sanitation facilities and adoption of good hygiene practices.

- Outputs:**
1. Number of new latrines constructed at household level.
 2. Number of new handwashing facilities installed.
 3. Number of old latrines improved. Number of villages declared open defaecation free (ODF).
 4. Timely submission of reports.
 5. Number of Audit monitoring visits.
 6. One annual inter district meeting held.
 7. Number of Masons (Private sector) trained.
 8. Number of environmental health staff trained on sanitation and hygiene approaches.

Start Date: 7/1/2011 **Projected End Date:** 6/30/2016

Donor Funding for Project:

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health						
Project 1218 Uganda Sanitation Fund Project						
		MTEF Projections				
<i>Projected Donor Allocations (US\$)</i>		2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/17
420 Joint (Multi/Basket) Financing		0.949	0.580	0.000	0.000	0.000
Total Donor Funding for Project		0.949	0.580	0.000	0.000	0.000
Workplan Outputs for 2013/14 and 2014/15						
Project, Programme	2013/14		2014/15			
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
08 04 01 Community health services provided (control of communicable and non communicable diseases)	Improved Environmental Health service delivery in the 21 project districts. 80 environmental health staff trained in CLTS 21 districts monitored by internal audit team atleast twice a year. 21 districts supervised and technically guided atleast once in a quarter Learning notes and best practices documented and disseminated. Experience from the exchange visits and learning shared among project districts and nationally. Improved coordination among project stakeholders. Inter district learning and sharing in the project area carried out. Reported outputs verified Location: 21 project Districts.	All the 15 districts in the ongoing programme were supervised and supported atleast once in a quarter. 80 environmental health staff trained on CLTS. Seven (7) districts supported on reporting. 15 districts audited by both internal audit of MoH and external audit attached to MoH. 15 districts technically supervised and supported. One (1) staff retreat held. One (1) inception workshop held to introduce new/expansion districts to the USF programme.	Creation of demand for sanitation and hygiene in 30 project districts. Strengthening the sanitation and hygiene supply chain Improving the enabling environment for sanitation service delivery in 30 project districts			
Total	580,000	442,312	3,280,000			
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>150,000</i>			
<i>External Financing</i>	<i>580,000</i>	<i>442,312</i>	<i>3,130,000</i>			
08 04 75 Purchase of Motor Vehicles and Other Transport Equipment	0	0	100,000			
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>			
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>			
GRAND TOTAL	580,000	442,312	3,380,000			
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>250,000</i>			
<i>External Financing</i>	<i>580,000</i>	<i>442,312</i>	<i>3,130,000</i>			
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost						
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>			
Output: 08 04 01 Community health services provided (control of communicable and non communicable diseases)						
Planned Outputs:			Inputs			
Creation of demand for sanitation and hygiene in 30 project districts. Strengthening the sanitation and hygiene supply chain			Social security contributions (Annual)	1.0	82,632	
			Taxes on professional fees (Annual)	1.0	150,000	
			Consultancy services (Contracts)	3.9	970,272	
Improving the enabling environment for sanitation service delivery in 30 project districts			Fuel and lubricants (Litre)	2,460.8	9,351	
			Fuel, and per diem (Person days)	1,358.0	162,965	
Activities to Deliver Outputs:			Contract staff (Person Years)	10.0	278,213	
			Communication (Quarterly)	4.0	25,774	
			Consultancy services (Quarterly)	4.0	107,392	
			Maintenance of vehicles (Quarterly)	4.0	78,127	
			Printing promotional materials and stationery (Quarterly)	6.1	76,002	
			Staff training (quarterly)	4.0	910,080	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Project 1218 Uganda Sanitation Fund Project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		<i>UShs Thousand</i>
	Welfare and entertainment (Quarterly)	4.0	20,000
	Workshops and seminars (Workshop)	6.1	244,350
	Total		3,280,000
	<i>GoU Development</i>		<i>150,000</i>
	<i>External Financing</i>		<i>3,130,000</i>
Output: 08 0475 Purchase of Motor Vehicles and Other Transport Equipment			
<i>Planned Outputs:</i>			
<i>Activities to Deliver Outputs:</i>			
	Total		100,000
	<i>GoU Development</i>		<i>100,000</i>
	<i>External Financing</i>		<i>0</i>
	GRAND TOTAL		3,380,000
	<i>GoU Development</i>		<i>250,000</i>
	<i>External Financing</i>		<i>3,130,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Vote Function Profile

Responsible Officer: -Commissioner Clinical Services

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Development Projects	
0220 Global Fund for AIDS, TB and Malaria	Permanent Secretary-MOH
1141 Gavi Vaccines and HSSP	PS-MOH

Programme 09 Shared National Services

Programme Profile

Responsible Officer: PERMANENT SECRETARY

Objectives: To provide medicines and medical supplies

Outputs: Medicines and medical supplies provided

Project 0220 Global Fund for AIDS, TB and Malaria

Project Profile

Responsible Officer: Permanent Secretary-MOH

Objectives: The ultimate aim of the project is to mitigate the negative effects of the three diseases thereby contribute to the National goal of expanded economic growth, increased social development and poverty eradication.

Outputs: Reduced rate of new infections of HIV by 40%, Expanded nationwide coverage and access to anti retroviral treatment and services, Skills development in counseling and special treatment of AIDS, TB and Malaria, Increased facilities accredited to provide ART

Start Date: 7/1/2010 *Projected End Date:* 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/17
436 Global Fund for HIV, TB & Malaria	20.874	142.575	255.800	96.948	0.000
Total Donor Funding for Project	20.874	142.575	255.800	96.948	0.000

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 05 01 Preventive and curative Medical Supplies (including immunisation)	Malaria: The Global Fund will support the Government change in treatment policy for severe malaria. The Global Fund has committed USD 4.5M towards	The Global Fund supported the Government change in treatment policy for severe malaria, 2,555,880 ACTs for the public and PNFP sectors delivered and Procured	Humane Resource Costs Paid, Technical Assistance to the Implementation of the Grants provided, ARVs and Contrimoxazole Procured, Procurement Supply and Chain	

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>prompt and effective ant malarial treatment including USD 850,000 for procurement of injectable and rectal Artesunate.</p> <p>Through TASO, the non-public sector Principle Recipient, the Global Fund will continue to support Supplemental Long Lasting Insecticide Nets distributions through ANC and EPI service delivery points.</p> <p>Health Systems Strengthening: Each region will be supported to set up functional regional performance monitoring team offices including office space, furnishing and transport equipment.</p> <p>HIV/AIDS The plan is to make investment into pharmaceuticals and health products worth USD 119M as transition funds.</p> <p>TB The Global Fund will continue to support procurement of anti-TB drugs and has committed USD 3M for first Line Drugs plus USD 500,000 for send line drugs.</p>	<p>6,433,447 RDTs for the public and PNFP sectors</p> <p>The GF procured 16.5 Million Long Lasting Insect treated Nets (LLINs), LLIN distribution ongoing. The GF also committed USD 4.5M towards prompt and effective ant malarial treatment including USD 850,000 for procurement of injectable and rectal Artesunate.</p> <p>Through TASO, the non-public sector Principle Recipient, the Global Fund continued to support Supplemental Long Lasting Insecticide Nets distributions through ANC and EPI service delivery points.</p> <p>Health Systems Strengthening: Each region will be supported to set up functional regional performance monitoring team offices including office space, furnishing and transport equipment as well as paying their Monthly salaries.</p> <p>HIV/AIDS: The GF has procured Medicines and Pharmaceutical Products such as ARVs, Cotrimoxazole, Health Product and Health Equipment like PMTCT Test Kits,</p> <p>TB The Global Fund procured anti-TB drugs worth USD 3.1M for the 1st Line line Drugs and USD .5M for the 2nd line Drugs together the associated Costs.</p>	<p>Management (PSM) Costs, ACTs for treatment of Malaria Procured, 1st Line and 2nd Line Anti-TB Drugs and health products, Medicines & Pharmaceutical Products, Health Products and Health Equipment like X-rays, Microscopes for Health Facilities Procured, Infrastructure and other Equipment procured.</p>
Total	136,936,336	25,971,669	246,319,433
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>136,936,336</i>	<i>25,971,669</i>	<i>246,319,433</i>
08 05 03 Monitoring and Evaluation Capacity Improvement	<p>Salaries of 20 Staff paid, 8 press releases/ publications and or radio talk shows conducted, 2 Global Fund Focal Co-ordination Office retreats /workshops held, 12 bi-annual regional Sub recipient meetings held, 2 SR finance staff trained, 6 FCO staff trained in Global Fund Activities, Newspapers for the FCO procured on daily basis, National proposals developed in response to Global Fund call for proposals, refreshments for the meetings supplied & paid for, Asset Verification Report produced, M & E Capacity building plan developed, FCO operational Manual printed, Global Fund Performance Reports printed, Staff facilitated to co-ordinate GF Activities, GF Mails delivered, Internet Subscription for FCO staff paid for, GF Sub recipients trained in Financial reporting, Training Data base</p>	<p>4 Global Fund accounts recruited, Monthly salaries of 19 FCO staff paid, 1 staff supported to Global Fund Meeting in Johannesburg, Global Fund Mission from the Geneva Secretariat hosted for 14 days, Quarterly Review FCO meetings carried, Fuel and Telecommunication costs for Co-ordination of the Global Fund Funded Activities Paid, NewsPapers and other Periodicals subscribed for on quarterly basis, Assorted stationery for the Quarter Procured, FCO Meetings convened on a fortnight basis, Internet Subscription for FCO staff Paid, GF Vehicles properly serviced and maintained, Joint Support supervision carried out 25 districts, Spot Checks conducted in the 10 selected districts, GF Asset Registers reviewed for appropriateness,</p>	<p>Salaries of 20 Staff paid, 8 press releases/ publications and or radio talk shows conducted, 2 Global Fund Focal Co-ordination Office retreats /workshops held, 12 bi-annual regional Sub recipient meetings held, 2 SR meetings held, 6 FCO staff trained in Global Fund Activities, Newspapers for the FCO procured on daily basis, refreshments for the meetings supplied & paid for, Asset Verification Report produced, M & E Capacity building plan developed, FCO operational Manual printed, Global Fund Performance Reports printed, Staff facilitated to co-ordinate GF Activities, GF Mails delivered, Internet Subscription for FCO staff paid for, GF Sub recipients trained in Financial reporting, Training Data base developed, Spot checks, Data quality Audits & Joint Support</p>

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	developed, Spot checks, Data quality Audits & Joint Support Supervision conducted in 78 districts, GF implementation sites assessed, 6 FCO staff supported to participate in International Conferences, GF Vehicles fueled and maintained in good Condition, 100% equipment functional, Assorted Stationery procured, Technical reports prepared semi annually to provide programme specific and financial data, 4 Detailed Monitoring & Evaluation Reports prepared, Policies and plans for the CCM prepared, Minutes and Working papers of the CCM prepared and issued, Capacity of Focal Co-ordination Office Strengthened, Timely Progress Update reports and disbursement Requests, Strengthened monitoring of Gf supported Activities and GF grants properly managed. Informative Newspaper pull outs, FCO staff capacity developed. Consultancy reports produced, Sub-Recipients Assessed for capacity in implementation.	Sub-recipient accountabilities reviewed for accuracy, Held stakeholders consultative meeting on operations of RPMTs in 12 regions. Meeting to review the implementation of Grants, PR portfolio assessment review meeting held, Grants Implementation Manual finalized, Request for Continued Funding for R10 TB Single Stream Funding and R7 HIV. Carried out joint support supervision in sampled districts across all the regions countrywide, Carried out spot checks on the distribution exercise for the Universal LLINs distribution, Carried out Data Quality Audits in selected districts to improve on quality of reports, Initiated the printing of the Grants Implementation Manual and Grants Update report, Engraved all equipment bought using grant funds	Supervision conducted in 78 districts, GF implementation sites assessed, 6 FCO staff supported to participate in International Conferences, GF Vehicles fueled and maintained in good Condition, 100% equipment functional, Assorted Stationery procured, Technical reports prepared semi annually to provide programme specific and financial data, 4 Detailed Monitoring & Evaluation Reports prepared, Policies and plans for the CCM prepared, Minutes and Working papers of the CCM prepared and issued, Capacity of Focal Co-ordination Office Strengthened, Timely Progress Update reports and disbursement Requests, Strengthened monitoring of Gf supported Activities and GF grants properly managed. Informative Newspaper pull outs, FCO staff capacity developed. Consultancy reports produced, Sub-Recipients Assessed for capacity in implementation. Advances ledger properly maintained and updated regularly.	
	National TB Prevalence survey conducted		National TB Prevalence survey conducted	
			VAT for GF partner institutions paid (Ushs 1 bn)	
Total	9,259,609	2,061,897	14,273,611	
<i>GoU Development</i>	<i>3,620,609</i>	<i>2,061,897</i>	<i>5,014,002</i>	
<i>External Financing</i>	<i>5,639,000</i>	<i>0</i>	<i>9,259,609</i>	
08 05 80 Diagnostic and Other Equipment Procured	5 Air conditioners and Furniture for the new 5 Offices procured. MIS Database, Navision Upgrade and its servers procured, Motor Vehicle Procured	5 Air conditioners procured and installed and the respective suppliers paid., procurement of the 2 Double Cabin Pick -Ups ongoing, Bought tyres and maintenance costs for 3 vehicles, Readiness of the MoH Site where the MS Navision Soft ware is to be installed carried out.	Infrastructure and other Equipment procured.	
Total	5,220,958	0	220,958	
<i>GoU Development</i>	<i>5,220,958</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>220,958</i>	
GRAND TOTAL	151,416,903	28,033,566	260,814,002	
<i>GoU Development</i>	<i>8,841,567</i>	<i>2,061,897</i>	<i>5,014,002</i>	
<i>External Financing</i>	<i>142,575,336</i>	<i>25,971,669</i>	<i>255,800,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	Quantity	Cost
			<i>UShs Thousand</i>
Output: 08 05 01 Preventive and curative Medical Supplies (including immunisation)			
Planned Outputs:	Inputs		
Humane Resource Costs Paid, Technical Assistance to the Implementation of the Grants provided, ARVs and Contrimoxazole Procured, Procurement Supply and Chain Management (PSM) Costs,	Medicines and pharmaceutical Products (Cost per Unit)	6,157,985.8	246,319,433

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies			
Project 0220 Global Fund for AIDS, TB and Malaria			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		US\$ Thousand
ACTs for treatment of Malaria Procured, 1st Line and 2nd Line Anti-TB Drugs and health products, Medicines & Pharmaceutical Products, Health Products and Health Equipment like X-rays, Microscopes for Health Facilities Procured, Infrastructure and other Equipment procured.			
Activities to Deliver Outputs:			
Procure ARVs and Contrimoxazole, Pay Procurement Supply and Chain Management (PSM) Costs to enable smooth distribution of the Medicines and the Health products, Pharmaceutical products, Procure ACTs for treatment of Malaria, 1st Line and 2nd Line Anti-TB Drugs and health products, Medicines & Pharmaceutical Products, Health Products and Health Equipment like X-rays, Microscopes for Health Facilities, Infrastructure and other Equipment. Support Humane Resource and provide Technical assistance to ease implementation of the Global Fund supported Programmes.			
		Total	246,319,433
		GoU Development	0
		External Financing	246,319,433
Output: 08 05 03 Monitoring and Evaluation Capacity Improvement			
Planned Outputs:	Inputs	Quantity	Cost
Salaries of 20 Staff paid, 8 press releases/ publications and or radio talk shows conducted, 2 Global Fund Focal Co-ordination Office retreats /workshops held, 12 bi-annual regional Sub recipient meetings held, 2 SR meetings held, 6 FCO staff trained in Global Fund Activities, Newspapers for the FCO procured on daily basis, refreshments for the meetings supplied & paid for, Asset Verification Report produced, M & E Capacity building plan developed, FCO operational Manual printed, Global Fund Performance Reports printed, Staff facilitated to co-ordinate GF Activities, GF Mails delivered, Internet Subscription for FCO staff paid for, GF Sub recipients trained in Financial reporting, Training Data base developed, Spot checks, Data quality Audits & Joint Support Supervision conducted in 78 districts, GF implementation sites assessed, 6 FCO staff supported to participate in International Conferences, GF Vehicles fueled and maintained in good Condition, 100% equipment functional, Assorted Stationery procured, Technical reports prepared semi annually to provide programme specific and financial data, 4 Detailed Monitoring & Evaluation Reports prepared, Policies and plans for the CCM prepared, Minutes and Working papers of the CCM prepared and issued, Capacity of Focal Co-ordination Office Strengthened, Timely Progress Update reports and disbursement Requests, Strengthened monitoring of Gf supported Activities and GF grants properly managed. Informative Newspaper pull outs, FCO staff capacity developed. Consultancy reports produced, Sub-Recipients Assessed for capacity in implementation. Advances ledger properly maintained and updated regularly.	NSSF costs (Annual)	1.0	82,450
	Staff Welfare (Annual)	1.0	7,000
	Taxes including VAT (Lumpsum)	1.0	1,300,000
	Airtickets (No. Airtickets)	5.1	15,308
	Anti-Virus (No. of computer)	20.0	1,600
	Maintenance of Equipment (No. of equip` t)	20.0	4,000
	Fuel (No. of litres)	34,025.5	129,297
	Number of Litres (No. of Litres)	26,315.8	100,000
	Refreshments/ Meetings/Geneva Missions (No. of Missions)	3.0	48,000
	Perdiem (No. of Nights)	35.0	34,852
	Drugs and related M&E Costs (No. of Quarter)	102,884,540.0	9,259,609
	IFMS Recurrent Costs (No. of Quarter)	4.0	4,000
	Internet and e-mail subscription (No. of Quarters)	4.0	27,200
	Printing of Annual Performance, MEEST Reports (No. of Reports)	4,500.0	60,750
	Tuition Fees (No. of staff)	6.0	33,000
	TV Talk Shows/ Adverts (No. of talkshow)	4.0	36,000
	Cartridges/Toners (No. of toners)	20.0	9,000
	Motor Repairs (No. of Vehicles)	22.9	91,600
	Periodicals (No. periodicals)	1.0	80
	Press Releases (No. of adverts)	4.0	48,000
	Consultancy Fees (No. of Days)	381.4	422,002
	NewsPapers (No. of Days)	264.0	1,320
	Workshops/Conferences (No. of meetings)	3.2	152,000
	Perdiem for the Drivers (No. of Nights)	2,868.0	157,740
	Perdiem for the Officers (No. of Nights)	4,000.0	440,000
	Assorted Stationery (No. of Quarters)	2.0	27,050
	Airtime Loading for the GF Activities (No. of Quarters)	4.0	47,137
	Postage and Courier Charges (No. of Quarters)	4.0	2,000
	Visa Fees (No. of Visas)	6.0	3,000
	Contract staff (Person Years)	20.0	1,729,616
		Total	14,273,611
		GoU Development	5,014,002
		External Financing	9,259,609
Output: 08 05 80 Diagnostic and Other Equipment Procured			
Planned Outputs:	Inputs	Quantity	Cost
Infrastructure and other Equipment procured.	Assorted equipment (Lots)	1.0	220,958
Activities to Deliver Outputs:			
		Total	220,958

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies						
Project 0220 Global Fund for AIDS, TB and Malaria						
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost Input			
			<i>US\$ Thousand</i>			
			<i>GoU Development</i>	0		
			<i>External Financing</i>	220,958		
			GRAND TOTAL	260,814,002		
			<i>GoU Development</i>	5,014,002		
			<i>External Financing</i>	255,800,000		
Project 1141 Gavi Vaccines and HSSP						
Project Profile						
<i>Responsible Officer:</i> PS-MOH						
<i>Objectives:</i> To contribute to the strengthening of the Ugandan health system for the purpose of delivering the Uganda National Minimum Health Care Package, including immunization, in an efficient, equitable and sustainable manner for the reduction of morbidity and mortality in Uganda.						
<i>Outputs:</i>						
1) Improve the delivery of UNMHCP, including immunization through provision of staff accommodation, vaccines and medicines storage space in selected districts, transport and logistics at all levels in the health sector. Improve coordination of GAVI supported activities through recruitment of additional staff.						
2) Support the participation of communities in health care delivery and decision making through establishment, training and equipping of Village Health Teams.						
3) Train health workers at HSD level to manage and utilize HMIS data for decision making and equip 35 newly created districts with computers and internet connectivity.						
4) Strengthen capacity of the private sector to deliver immunization and other child health services through training and provision of cold chain equipment.						
-Medicine and Vaccine Stores for UNEPI Constructed.						
-Workshop for maintenance of vaccine fridges constructed.						
-Vaccine storage and transfer equipment purchased and installed.						
-95% of infants immunized against Diphtheria						
<i>Start Date:</i>		1/1/2008		<i>Projected End Date:</i> 6/30/2015		
<i>Donor Funding for Project:</i>						
		MTEF Projections				
<i>Projected Donor Allocations (US\$)</i>		2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/17
451 Global Alliance for Vaccines Immunisation		57.120	60.710	48.290	56.940	0.000
Total Donor Funding for Project		57.120	60.710	48.290	56.940	0.000
Workplan Outputs for 2013/14 and 2014/15						
Project, Programme		2013/14		2014/15		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)		
08 05 01 Preventive and curative Medical Supplies (including immunisation)	Traditional vaccines (Pentavalent, polio, TT, BCG, Misseals vaccines) procured, Pneumococcal vaccine procured, immunization related supplies procured, immunization orientation practice, cold chain maintenance, community awareness and sensitization, laboratory reagents, monitoring tools and other immunization preparatory activities and UNEPI operations	1. 597,000 doses of Pentavalent worth U.shs. 3,200,000,000 as GoU co-financing were procured. 2. New vaccine introduction activities conducted (training, cold chain maintenance, micro planning and social mobilisation) in 107 districts.		Traditional vaccines (Pentavalent, polio, TT, BCG, Misseals vaccines) procured, Pneumococcal vaccine procured, immunization related supplies procured, immunization orientation practice, cold chain maintenance, community awareness and sensitization, laboratory reagents, monitoring tools and other immunization preparatory activities and UNEPI operations		

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies			
Project 1141 Gavi Vaccines and HSSP			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	32,915,046	25,483,544	29,339,040
<i>GoU Development</i>	<i>3,200,000</i>	<i>1,699,041</i>	<i>3,200,000</i>
<i>External Financing</i>	<i>29,715,046</i>	<i>23,784,503</i>	<i>26,139,040</i>
08 05 02 Strengthening Capacity of Health Facility Managers	24 middle and operational managers trained in medicines and logistics management (MLM), MoH HQs and districts supported to carry out monitoring and support supervision of GAVI supported activities and data validation, 3 experts (accountant, M&E and Admin officer) recruited to support GAVI grants, assessment, training of health educators and operationalisation of VHT strategy targeting 36 poorly performing districts, 52347 kits procured to support VHT's, 30 health workers for each of the functional 105 HSD trained in health information soft ware (DHIS2), mapping and accreditation of private clinics in Kampala conducted, 200 health workers from private clinics in Kampala trained, Private sector involvement in EPI and other MCH activities evaluated, operationalise static and outreach immunization including child health days.	1. UGX 1,770M disbursed to 106 districts for monitoring & support supervision at district level. 2. Monitoring and support supervision on immunisation service delivery conducted at National level in 40 selected districts e.g kalungu, Gomba, Abim, Dokolo among others 3. Training of trainers workshop conducted in Kampala for the PHP Resource Personnel and District Supervisors on immunisation services, IDSR and reporting. 4. Evaluation conducted in Kampala on private sector involvement in EPI and MCH activities 5. Child/family Health days activities conducted in October 2013 in 40 selected districts. 6.4 desktop computers procured, 4 printers plus office furniture. 7. Accountant & Project Administrator recruited, readvertisement of position of M&E and interviews to be conducted in Q4.	24 middle and operational managers trained in medicines and logistics management (MLM), Administrative costs for implementation of GAVI supported activities. MoH HQs and districts supported to carry out monitoring and support supervision of GAVI supported activities and data validation, 3 experts, accountant, M&E and Admin officer recruited to support GAVI grants, cold chain staff, assessment, internal audit activities, external audit training of health educators operationalisation of VHT strategy targeting 36 poorly performing districts, 30 health workers for each of the functional 105 HSD trained in health information soft ware (DHIS2), 200 health workers from private clinics in Kampala trained, operationalise static and outreach immunization including child health days.
Total	3,860,000	572,941	3,698,180
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>3,860,000</i>	<i>572,941</i>	<i>3,698,180</i>
08 05 72 Government Buildings and Administrative Infrastructure	1) Procure Consultancy services for design, construction and supervision of Central Vaccine Store and UNEPI Offices in Butabika, 8 Regional vaccine hubs at regional referral hospitals, 20 District medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas 2) Procure and install 2 (50KVA) generators for the CVS, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses	MoH completed evaluation of the consultancy firms for design and supervision of the UNEPI offices and the National Vaccine Store and report was submitted to Edes& Associates (TA) for review. However due to delays in procurement the GAVI secretariat has proposed alternative lead procurement agencies to expedite the process. MoH awaits to final decision.	Procure Consultancy services for design. Construction and supervision of Central Vaccine Store and UNEPI Offices. Medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas. Procure and install 2 (50KVA) generators for the CVS, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses
Total	11,930,000	0	10,703,150
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>11,930,000</i>	<i>0</i>	<i>10,703,150</i>
08 05 75 Purchase of Motor Vehicles and Other Transport Equipment	1) 4 (40HP) motorised boats for Namayingo, Kalangala Mukono, and Buvuma districts with deep water Islands 2) 6 (25HP) motorised boats for Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and Bugiri 3) 4 insulated trucks for transportation of vaccine supplies, 69 Pick-up motor	The procurement of motorised boats was in 2 lots. Lot 1 - 4 motorised boats 40 HP and Lot 2 - 6 Motorized Boats of 25 HP The MoH Contracts committee awarded a contract to to Jos Graham Hansen a firm that emerged as the 2nd highest) 4 (40HP) motorised boats for Namayingo, Kalangala Mukono, and Buvuma districts with deep water Islands 2) 6 (25HP) motorised boats for Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and Bugiri 3) 4 insulated trucks for transportation of vaccine supplies, 78 Pick-up motor

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 1141 Gavi Vaccines and HSSP

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	vehicles for districts and centre (UNEPI, CS, ESD,CC) and 2 station wagon vehicles for monitoring of GAVI operations 4) 584 Motorcycles for HC III's and 3,000 bicycles for HCII's	<p>bidder in view of the debarment of Nile Fishing by GAVI. MoH has sought advice from PPDA on this procurement and awaits response. MOH also awaits guidance from GAVI on new procurement arrangements.</p> <p>2. The procurement of insulated trucks was initiated. Specifications were reviewed and cleared by the Government's Chief Mechanical Engineer of Ministry of Works. MOH awaits guidance from GAVI on new procurement arrangements.</p> <p>3. The procurement of vehicles was re-initiated. Specifications were reviewed and cleared by the Government's Chief Mechanical Engineer of Ministry of Works. MOH awaits guidance from GAVI on new procurement arrangements.</p> <p>4. Procurement of motorcycles was in 2 lots. Lot 1 - 333 Motorcycles for hard to reach areas with Engine power output minimum 9 kW and ground clearance 260mm .</p> <p>Lot 2 - 455 Motorcycles for easy to reach areas with Engine power output minimum 7 kW and ground clearance 180mm The procurement of motorcycles was re-initiated. Specifications were reviewed and cleared by the Government's Chief Mechanical Engineer of Ministry of Works. MOH awaits guidance from GAVI on new procurement arrangements.</p> <p>6. The procurement of 1720 bicycles was initiated. Specifications were reviewed and cleared by the Government's Chief Mechanical Engineer of Ministry of Works. MOH awaits guidance from GAVI on new procurement arrangements.</p>	vehicles for districts and centre (UNEPI, CS, ESD,CC) and 2 station wagon vehicles for monitoring of GAVI operations 4) 584 Motorcycles for HC III's and 3,000 bicycles for HCII's	
Total	11,121,439	0	9,093,110	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,300,000</i>	
<i>External Financing</i>	<i>11,121,439</i>	<i>0</i>	<i>5,793,110</i>	
08 05 76 Purchase of Office and ICT Equipment, including Software	Purchase 35 computers with all accessories and connectivity for new districts, administrative costs for implementation of GAVI activities supported, external firm contracted to audit implementation of GAVI project.	<p>1. Evaluation for the Procurement of 35 computers and e-mail connectivity for new districts had been finalized and report submitted to Contracts committee for approval. However in view of the proposed change in procurement modalities the process was halted.</p> <p>2. Office of Auditor General written to soliciting external audit services, awaiting response</p>	Purchase 35 computers with all accessories and connectivity for new districts, administrative costs for implementation of GAVI activities supported, external firm contracted to audit implementation of GAVI project.	

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies			
Project 1141 Gavi Vaccines and HSSP			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		3. Facilitation in form of fuel, airtim, and general office operations worth UGX 30,604,440 was provided for implementation of GAVI supported activities	
Total	320,000	0	148,120
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>320,000</i>	<i>0</i>	<i>148,120</i>
08 0577Purchase of Specialised Machinery & Equipment	Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)	MoH planned to use UNICEF as the procurement lead agency for procurement of cold chain equipment, refrigerators, vaccine carriers and assorted tool kits. Initiation of the procurement was dependent on approval	Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)
Total	3,763,515	0	1,808,400
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>3,763,515</i>	<i>0</i>	<i>1,808,400</i>
GRAND TOTAL	63,910,000	26,056,485	54,790,000
<i>GoU Development</i>	<i>3,200,000</i>	<i>1,699,041</i>	<i>6,500,000</i>
<i>External Financing</i>	<i>60,710,000</i>	<i>24,357,444</i>	<i>48,290,000</i>
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>Input US\$ Thousand</i>	
Output: 08 0501 Preventive and curative Medical Supplies (including immunisation)			
Planned Outputs:		Inputs	Quantity Cost
Traditional vaccines (Pentavalent, polio, TT, BCG, Misseals vaccines) procured, Pneumococcal vaccine procured, immunization related supplies procured, immunization orientation practice, cold chain maintenance, community awareness and sensitization, laboratory reagents, monitoring tools and other immunization preparatory activities and UNEPI operations		Assorted medical supplies (Lot)	9.2 29,339,040
Activities to Deliver Outputs:			
Traditional vaccines (Pentavalent, polio, TT, BCG, Misseals vaccines) procured, Pneumococcal vaccine procured, immunization related supplies procured, immunization orientation practice, cold chain maintenance, community awareness and sensitization, laboratory reagents, monitoring tools and other immunization preparatory activities and UNEPI operations			
		Total	29,339,040
		<i>GoU Development</i>	<i>3,200,000</i>
		<i>External Financing</i>	<i>26,139,040</i>
Output: 08 0502 Strengthening Capacity of Health Facility Managers			
Planned Outputs:		Inputs	Quantity Cost
24 middle and operational managers trained in medicines and logistics management (MLM) , Administrative costs for implementation of GAVI supported activities . MoH HQs and districts supported to carry out monitoring and support supervision of GAVI supported activities and data validation, 3 experts , accountant, M&E and Admin officer recruited to support GAVI grants, cold chain staff. assessment, internal audit activities , external audit training of health educators operationalisation of VHT strategy targeting 36 poorly performing districts, 30 health workers for each of the functional 105 HSD trained in health information soft ware (DHIS2), 200 health workers from private clinics in Kampala trained, operationalise static and outreach immunization including child health days.		Maintenance costs (Annual)	1.0 29,799
		NSSF Contributions (Annual)	1.0 55,320
		Telecommunications (Annual)	1.0 33,192
		Assorted fuels and lubricants (Litre)	9,702.2 36,868
		Training costs (Person)	88.1 440,726
		Bid Advertment Meetings (Person days)	166.2 16,619
		Travel costs (Person days)	20,180.8 2,421,698
		Contract staff (Person Years)	6.0 273,834
		Venue (Session)	1.0 3,400
		Adverts (Year)	1.0 117,887
		Assorted stationery (Year)	1.0 38,015

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 1141 Gavi Vaccines and HSSP

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Activities to Deliver Outputs: 24 middle and operational managers trained in medicines and logistics management (MLM), MoH HQs and districts supported to carry out monitoring and support supervision of GAVI supported activities and data validation, 3 experts (accountant, M&E and Admin officer) recruited to support GAVI grants, assessment, training of health educators and operationalisation of VHT strategy targeting 36 poorly performing districts, 52347 kits procured to support VHT's, 30 health workers for each of the functional 105 HSD trained in health information soft ware	Computer supplies (Year)	1.0	17,288
	Consultancy cost (Year)	1.0	138,300
	Maintenance costs (Year)	1.0	46,422
	Small office equipment (Year)	1.0	19,362
	Welfare costs (Year)	1.0	9,451
	Total		3,698,180
	GoU Development		0
	External Financing		3,698,180

Output: 08 0572 Government Buildings and Administrative Infrastructure

Planned Outputs:	Inputs	Quantity	Cost
Procure Consultancy services for design. Construction and supervision of Central Vaccine Store and UNEPI Offices. Medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas. Procure and install 2 (50KVA) generators for the CVS, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses	Other medical structures (Lot)	1.0	1,723,103
	Engineering costs (Lumpsum)	1.0	8,980,047
	Total		10,703,150
	GoU Development		0
	External Financing		10,703,150

Output: 08 0575 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:	Inputs	Quantity	Cost	
) 4 (40HP) motorised boats for Namayingo, Kalangala Mukono, and Buvuma districts with deep water Islands 2) 6 (25HP) motorised boats for Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and Bugiri 3) 4 insulated trucks for transportation of vaccine supplies, 78 Pick-up motor vehicles for districts and centre (UNEPI, CS, ESD,CC) and 2 station wagon vehicles for monitoring of GAVI operations 4) 584 Motorcycles for HC III's and 3,000 bicycles for HCII's	Transport equipment (Lot)	10.0	5,793,110	
		Total	9,093,110	
		GoU Development		3,300,000
		External Financing		5,793,110

Output: 08 0576 Purchase of Office and ICT Equipment, including Software

Planned Outputs:	Inputs	Quantity	Cost
Purchase 35 computers with all accessories and connectivity for new districts, administrative costs for implementation of GAVI activities supported, external firm contracted to audit implementation of GAVI project.	Computers (Unit)	49.4	148,120
Activities to Deliver Outputs: Purchase 35 computers with all accessories and connectivity for new districts, administrative costs for implementation of GAVI activities supported, external firm contracted to audit implementation of GAVI			

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies			
Project 1141 Gavi Vaccines and HSSP			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>UShs Thousand</i>	
project.		Total	148,120
		<i>GoU Development</i>	0
		<i>External Financing</i>	148,120
Output: 08 0577 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HF's (public and private)	Machinery and equip (Lot)	1.0	1,808,400
Activities to Deliver Outputs:			
Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HF's (public and private)			
		Total	1,808,400
		<i>GoU Development</i>	0
		<i>External Financing</i>	1,808,400
		GRAND TOTAL	54,790,000
		<i>GoU Development</i>	6,500,000
		<i>External Financing</i>	48,290,000

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Permanent Secretary

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Under Secretary (F & A)
02 Planning	Commissioner Planning
10 Internal Audit Department	Assistant Commissioner Internal Audit
Development Projects	
1145 Institutional Capacity Building	Permanent Secretary

Programme 01 Headquarters

Programme Profile

Responsible Officer: Under Secretary (F & A)

Objectives: Give support services to the Ministry

Outputs: - Provide Administrative, Political, Professional oversight and ensure efficiency in resource management to the sector.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 49 02 Ministry Support Services	Support on procurement planning given to 12 LGs in four regions country wide outputs Board of Survey Conducted, Utilisation of Primary Health care grants monitored Operationalisation of IFMS.Periodic financial reports and statements prepared, Public health sector staff in MOH and 13 RRHs trained in financial management, Ministry assets inventory updated and uploaded on IFMS, All Assets and Services procured ,maintained secured & disposed against plans, staff facilitated to deliver sector services against plans, All the gazetted ministry events facilitated, Accountability reports for advanced funds obtained from all individuals and Institutions, Responses to queries from oversight agencies given, Quarterly activity & financial reports produced, recruitment of critical health cadres, Newly appointed staff inducted to settle on their job, Payroll verification and monitoring, Staff salaries paid in time, Human Resource Advocacy meetings, Reward and Recognition strategy implemented, Hardship strategy monitored, Reward and recognition scheme implement, Performance	Support on procurement planning given to 12 LGs in four regions country wide outputs Board of Survey Conducted, Utilisation of Primary Health care grants monitored Operationalisation of IFMS.Periodic financial reports and statements prepared, Public health sector staff in MOH and 13 RRHs trained in financial management, Ministry assets inventory updated and uploaded on IFMS, All Assets and Services procured ,maintained secured & disposed against plans, staff facilitated to deliver sector services against plans, All the gazetted ministry events facilitated, Accountability reports for advanced funds obtained from all individuals and Institutions, Responses to queries from oversight agencies given, Quarterly activity & financial reports produced, recruitment of critical health cadres, Newly appointed staff inducted to settle on their job, Payroll verification and monitoring, Staff salaries paid in time, Human Resource Advocacy meetings, Reward and Recognition strategy implemented, Hardship strategy monitored, Reward and recognition scheme implement, Performance	-500 & 650 employees at MoH Hqtrs and RRHs trained for one day in performance management. -336/26 (HRIS) data users & 224/13 Health Information Assistants from 112 Districts / 13 RRHs trained for 3 days at 10 sites in the Districts in using (HRIS). Two (HRIS) support supervision & monitoring visits carried out in 112 Districts & 13 RRHs. -12 meetings of Rewards and Sanctions Committee for MoH Hqtrs held. Rewards & Recognition ceremony held. One support supervision visit for 13 RRHs Rewards & Sanctions Committee members carried out. -Salary payments initiated. Accountability and transparency in payroll management improved at MoH Hqtrs. One Payroll monitoring visit for 13 RRHs carried out. -Newly appointed health workers for MoH Hqtrs & RRHs deployed & inducted within one month. -Welfare of employees at MoH improved for improved performance.

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>agreements operationalised at strategic level, alisaed senior and top management members trained in the areas of leadership, Recruitment plans for both districts and RRHs develop, management, procurement and Financial Regulations and procedures, Capacity built for Moh staff, PDU staff and PDU and user departments in RRHs, Office equipment, stationary, fuel and lubricants and furniture, for PDU procured, PDU Vehicles serviced and maintained Hard to reach/ stay and staff motivation strategy implemented, Ministry staff performance improved through enhanced welfare, HRHIS operationalised in 30 more districts, Presidential/Political and Administrative emergency intervention timely supported, Implimentation of the procurement plans, Contracts committee meetings surported. PDU Adverts run, Procurement Contracts in RRHs and health units monitorted,</p>	<p>agreements operationalised at strategic level, alisaed senior and top management members trained in the areas of leadership, Recruitment plans for both districts and RRHs develop, management, procurement and Financial Regulations and procedures, Capacity built for Moh staff, PDU staff and PDU and user departments in RRHs, Office equipment, stationary, fuel and lubricants and furniture, for PDU procured, PDU Vehicles serviced and maintained Hard to reach/ stay and staff motivation strategy implemented, Ministry staff performance improved through enhanced welfare, HRHIS operationalised in 25 more districts, Presidential/Political and Administrative emergency intervention timely supported, Implimentation of the procurement plans, Contracts committee meetings surported. PDU Adverts run, Procurement Contracts in RRHs and health units monitorte</p>	<p>-40 Records Assistants at MoH Hqtrs & RRHs trained for two days in Registry procedures and information management. One support supervision visit carried out in 13 RRHs.</p> <p>-Occupational health and safety guidelines disseminated in 13 RRHs.</p> <p>-4 Staff trained & Developed professionally.</p> <p>-Submissions to the Service Commissions for Human Resource actions made and minutes implemented.</p> <p>-8 meetings of HRH Technical working group held.</p> <p>-Delivery of mails & courier services facilitated.</p> <p>- An IT based system for monitoring absenteeism and controlling access at MoH HQtrs developed.</p> <p>Two follow ups on the management and utilization of Primary Health Care grants and other advances to Local Governments and Regional Referral Hospitals carried out.</p> <p>Periodic Reports and statements submitted.</p> <p>20 Departmental vehicles maintained.</p> <p>Ministry premises in and outside at MoH HQtrs, CPHL & Wabigalo kept clean and tidy. Two supervision visits for 13 RRHs on assets management & cleanliness carried out.</p> <p>Office assets maintained and secured.</p> <p>48 contracts Committee meetings held.</p> <p>-200 Evaluation committee meetings held and facilitated</p> <p>12 Departmental and Division meetings held and facilitated.</p> <p>Procurement plans implemented.</p> <p>Board of Survey Conducted,</p> <p>-Distribution, verification and monitoring of stores in 13 RRHs and 40 General Hospitals carried out</p> <p>Utilities efficiently utilized and monitored</p> <p>Ministry assets inventory updated and uploaded on IFMS</p> <p>Accountability reports for released funds obtained from all</p>

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>individuals and Institutions</p> <p>-Responses to queries from oversight agencies given,</p> <p>50 Departmental Procurement & Disposal adverts run</p> <p>Office supplies of assorted stationery and other consumables provided.</p> <p>105 Department employees facilitated to deliver services.</p> <p>Measures of cost effective fuel utilization and fleet management implemented.</p> <p>- 3 supervisory site visits for health facilities under construction done.</p> <p>One administrative supervision visit for 13 RRHs on utilization of Development budget carried out.</p> <p>-operating manuals & guidelines printed & circulated.</p> <p>-One pre retirement training conducted.</p> <p>-Un serviceable/ obsolete stores disposed off.</p> <p>-Five key International meetings/ conferences attended</p> <p>-Quarterly market surveys & due diligence on prequalified firms carried out.</p> <p>-Census of medical inventories in 2 NRHs & 13 RRHs carried out.</p> <p>-30 security Guards maintained at all key Ministry premises.</p>
Total	3,184,433	2,673,181	3,516,029
<i>Wage Recurrent</i>	<i>1,114,009</i>	<i>769,213</i>	<i>1,459,476</i>
<i>Non Wage Recurrent</i>	<i>2,070,424</i>	<i>1,903,968</i>	<i>2,056,553</i>
08 49 03 Ministerial and Top Management Services	20 Political Supervision of Sector activities for consistency with government policies, 20 Administrative monitoring and Supervision of Sector activities, Cabinet memoranda & briefs submitted to the executive, Press statements on sector matters issued, Additional funding for sector solicited, Administrative monitoring by the DG, Directors C\$C and P&D, PS	4 Political Supervision of Sector activities for consistency with government policies, 4 Administrative monitoring and Supervision of Sector activities, Cabinet memoranda & briefs submitted to the executive, Press statements on sector matters issued, Additional funding for sector solicited, Administrative monitoring by the DG, Directors C\$C and P&D, PS	<p>2 Political and Top management supervision of sector activities in 112 Districts, 2 National Referrals and 13 Regional Referral Hospitals carried out.</p> <p>42 Senior Top Management meetings held & facilitated</p> <p>-12 Senior Management meetings held and facilitated</p> <p>-12 HPAC meetings held & facilitated</p> <p>-20 consultative meetings with partners on health matters held</p> <p>12 Gazette health sector events presided over.</p> <p>12 core International meetings / conferences on health attended.</p>

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			6 Cabinet memos / briefs prepared and submitted to the executive	
			-Quarterly profile of sector achievements printed & circulated	
			48 press / media briefings on health issues held	
			-Emoluments for entitled officials provided	
Total	782,338	656,498	1,321,447	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>782,338</i>	<i>656,498</i>	<i>1,321,447</i>	
08 49 51 Transfers to International Health Organisation	Transfers to International Health Organisation made	Transfers to International Health Organisation as such as WHO and EAC made.	Transfer to International Health Organizations	
Total	200,000	0	200,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
08 49 52 Health Regulatory Councils	Transfers to Health Regulatory Councils made	Facilities at Moyo e-learning pilot platform	Health regulatory Councils facilitated	
	A- PHARMACY COUNCIL OUTPUT	The professional Councils inspection team comprising of AHPC,BTVET,DES, UAHEB and HRD undertook inspection Medical Laboratory Training School. The Institutions approved to offer a Certificate in medical Laboratory Techniques include;Kiwoko Medical Laboratory Training School,Kagando Medical Laboratory Training School and St. Francis Medical Laboratory Training School		
	1. Finalise the Pharmacy Bill	Institutions approved to offer a diploma in Clinical Medicine and Community Health,Kampala institute of Science and Technology-		
	2. Develop a website for the Pharmacy Board	Kyengera,Wakiso.Institutions approved to offer a diploma in Pharmacy,St. Elizabeth institute of Health Professionals-		
	3. Carry out Joint Health Professions Activities in Four Regions	Mukono.		
	4. Develop a harmonized tools for training, Internship and mutual recognition of pharmacists in the Region	1,254 Allied Professionals in private hospitals in Kampala, Allied Professionals in Mulago National Referral Hospital		
	5. Participate in four Regional and One International Pharmaceutical meeting/Conference	,7,800 Allied Professional in 111 districts were verified.		
	B- ALLIED HEALTH PROFESSIONALS' COUNCIL- OUT PUT	In partnership with CPHL, Council conducted sensitization meeting for key stakeholders on medical laboratory registration exercise. With Support from UVRI all district Laboratory focal persons(DLFPs) were sensitized on registration of Medical Laboratories		
	1-Allied Health facilities inspected in four regions	Inspected Medical Laboratory facilities in Kampala, Masaka and Jinja.		
	2- 30 Allied Health Training schools inspected	In order to improve the regulation, supervision and control of professionals at the lower levels, The council has supported 51 Districts with funds to conduct inspections		
	3-one regional and three local consultations on the establishment of the Health Professional Authorities carried out			
	3-UGANDA MEDICAL AND DENTAL PRACTITIONERS COUNCIL			
	1-Eighty health facilities inspected in 4 regions			
	2- Six medical/dental training schools inspected			
	3-One regional and 2 local consultative meetings on the			

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	establishment of the health professions' Authorities carried out 4-UGANDA NURSES AND MIDWIVES COUNCIL 1-Health facilities inspected in 4 regions 2-Nurses/Midwives training schools inspected 3-One regional and three local consultations on the establishment of Health professional authorities carried out	and Supervision in the public and private health facilities. The Chairperson and Registrar participated in the EAC partner states health professional boards/ Councils meeting in Arusha-Tanzania The Chairperson of Education, Training and Registration Committee represented Council in Nairobi for a stakeholder meeting on regulation of medical laboratory practice, 1 meeting conducted to foster collaboration between N/M stakeholders with the region, 1 conference in Arusha-Tanzania was held from 19-13 August 2013 and was sponsored by the Regional Centre for Quality Health Care (RCQHC)		
Total	300,000	85,289	300,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>300,000</i>	<i>85,289</i>	<i>300,000</i>	
08 49 53 Support to the Recruitment of Health Workers at HC III and IV	Health workers recruited.	No recruitment of health workers at HC IV and III has been undertaken this financial year	Recruitment for General Hospitals, HC IVs and HC IIIs coordinated. Hard to reach Districts with MoH contracted health workers supported to recruit.	
Total	499,900	27,000	1,900,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>499,900</i>	<i>27,000</i>	<i>1,900,000</i>	
08 49 99 Arrears				
Total	0	0	372,243	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>372,243</i>	
GRAND TOTAL	4,966,671	3,441,968	7,609,719	
<i>Wage Recurrent</i>	<i>1,114,009</i>	<i>769,213</i>	<i>1,459,476</i>	
<i>Non Wage Recurrent</i>	<i>3,852,662</i>	<i>2,672,755</i>	<i>6,150,243</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 08 49 02 Ministry Support Services			
Planned Outputs:	Inputs	Quantity	Cost
-500 & 650 employees at MoH Hqtrs and RRHs trained for one day in performance management.	Burrial Expenses to employees ()	105.0	30,000
	Computers & IT equipments/ accessories ()	16.9	50,800
	Hire of workshop venue and hotel services ()	10.0	50,000
-336/26 (HRIS) data users & 224/13 Health Information Assistants from 112 Districts / 13 RRHs trained for 3 days at 10 sites in the Districts in using (HRIS). Two (HRIS) support supervision & monitoring visits carried out in 112 Districts & 13 RRHs.	News paper Procurement & other adverts ()	16.0	24,000
	Provision of news papers to Officers ()	5,148.0	10,296
	Short term skills enhancement training ()	105.0	84,100
	Gifts for rewards and recognition of employees (10 Employees)	10.0	20,000
-12 meetings of Rewards and Sanctions Committee for MoH Hqtrs held. Rewards & Recognition ceremony held. One support supervision visit for 13 RRHs Rewards & Sanctions Committee members carried out.	Medical expenses to employees (105)	105.0	100,000
	Office tea and soft drinks to staff & guests (105 Employees)	105.0	65,200
-Salary payments initiated. Accountability and transparency in payroll management improved at MoH Hqtrs. One Payroll monitoring visit for 13	Hire of venue and Hotel services. (600 pesons)	600.0	35,000

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
RRHs carried out.	Printing & photocopying paper, files & fasteners (Carton)	212.0	21,200
-Newly appointed health workers for MoH Hqtrs & RRHs deployed & inducted within one month.	Supply of water (Cubic meters)	68,078.7	135,000
-Welfare of employees at MoH improved for improved performance.	Internet airtime/ premium (Hours)	8,760.0	4,300
-40 Records Assistants at MoH Hqtrs & RRHs trained for two days in Registry procedures and information management. One support supervision visit carried out in 13 RRHs.	Electricity supply (KW)	706,442.2	317,899
-Occupational health and safety guidelines disseminated in 13 RRHs.	Fuel & motor vehicle maintenance (Litres)	3,000.0	12,000
-4 Staff trained & Developed professionally. -Submissions to the Service Commissions for Human Resource actions made and minutes implemented. -8 meetings of HRH Technical working group held.	Transport costs (Litres)	360.0	1,260
-Delivery of mails & courier services facilitated. - An IT based system for monitoring absenteeism and controlling access at MoH Hqtrs developed.	Generator fuel and maintenance (Litres / Man hr)	2,000.0	8,000
Two follow ups on the management and utilization of Primary Health Care grants and other advances to Local Governments and Regional Referral Hospitals carried out.	Cleaning Services (Man Days)	960.0	240,000
Periodic Reports and statements submitted.	Access control system IT consultancy services (man hour Days)	70.0	20,738
20 Departmental vehicles maintained.	Generator repairs and servicing (Man hours)	2.0	2,000
Ministry premises in and outside at MoH Hqtrs, CPHL & Wabigalo kept clean and tidy. Two supervision visits for 13 RRHs on assets management & cleanliness carried out.	Repair & Servicing printers / photocopiers (Man hours)	10.0	2,000
Office assets maintained and secured.	Repair of office furniture (Man hours)	10.0	1,000
48 contracts Committee meetings held.	Replacement of door locks (Man hours)	16.0	1,600
-200 Evaluation committee meetings held and facilitated	Connectivity & maintenance (Man Hrs)	12.0	1,600
12 Departmental and Division meetings held and facilitated.	System maintenance and connectivity (Man/ hours)	116.4	40,740
Procurement plans implemented.	Fuel, oil & Lubricants (Person /month)	82.8	165,600
Board of Survey Conducted, -Distribution, verification and monitoring of stores in 13 RRHs and 40 General Hospitals carried out	Airtime (Person per Yr)	61.0	50,000
Utilities efficiently utilized and monitored	Contract staff (Person Years)	20.0	200,000
Ministry assets inventory updated and uploaded on IFMS	Permanent Staff (Person Years)	105.0	1,259,476
Accountability reports for released funds obtained from all individuals and Institutions -Responses to queries from oversight agencies given,	Allowances to staff & participants (Person/ Days)	687.5	330,000
50 Departmental Procurement & Disposal adverts run	Duty facilitating allowances (Persondays)	969.2	96,920
Office supplies of assorted stationery and other consumables provided.	printed stationery (Piece)	600.0	18,000
105 Department employees facilitated to deliver services.	Toner and Cartridge (Piece)	45.3	20,400
Measures of cost effective fuel utilization and fleet management implemented.	stapler, punching machines, clips, staples box file (Piece / Dozen)	1,200.0	12,000
- 3 supervisory site visits for health facilities under construction done.	IPPS costs (Quartely)	4.0	24,900
One administrative supervision visit for 13 RRHs on utilization of Development budget carried out.	Travel abroad (Trip)	2.0	10,000
	Motor vehicle/cycle repairs & purchase of tyres (Vehicle)	15.0	50,000

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousands</i>
<ul style="list-style-type: none"> -operating manuals & guidelines printed & circulated. -One pre retirement training conducted. -Un serviceable/ obsolete stores disposed off. -Five key International meetings/ conferences attended -Quarterly market surveys & due diligence on prequalified firms carried out. -Census of medical inventories in 2 NRHs & 13 RRHs carried out. -30 security Guards maintained at all key Ministry premises. <p>Activities to Deliver Outputs:</p> <ul style="list-style-type: none"> -Training 500 employees at MoH Hqtrs in preparing individual annual performance plans based on the Departmental/ Divisional annual work plans. -Training 650 supervisors in 13 RRHs in preparing individual annual performance plans, using employee quarterly performance evaluation forms, conducting staff performance appraisal meeting and preparing joint performance improvement plans with the appraisee. -Training Health Information Assistants in using (HRIS) and generating reports. -Training CAOs, Hospital Directors, PHROs, Hospital Administrators, Human Resource Officers in using (HRIS) generated reports. - Carrying out support supervision visits to monitor functionality & carry out maintenance of hard ware & soft ware. -Holding meetings of Rewards & Sanctions Committee to handle disciplinary cases at MoH Hqtrs & identifying best performers (Individuals/Teams & Departments) - Holding a rewards & recognition ceremony to reward exemplary performance. -Providing technical support and monitoring performance of RRHs Rewards & Sanctions Committee. -Printing and displaying payroll on the Ministry's designated notice board. Providing pay slips to employees at MoH Hqtrs. Carrying out payroll monitoring visit to 13 RRHs. -Facilitating four meetings of the deployment committee. -Carrying out induction training for 81 newly appointed health workers for MoH Hqtrs. -Settling in 81 new staff at MoH Hqtrs -Enabling twenty sick staff to access medical services. -Supporting fifteen staff in meeting burrial expenses. -Proving transport to nine staff who have retired. -Facilitating all staff to meet welfare expenses for improved performance. -Conducting a two days training for 40 Records Assistant in registry procedures & Information management. -Conducting support supervision for general records in 13 RRHs. -Providing copies of (OSH) guidelines to (OSH) committee members. -Holding sensitization meeting with members of (OSH) committees in RRHs. -Training two staff to full human Resource Professionals. 	

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
<p>-Training two staff to obtain post graduate qualifications in their line of carrier.</p> <p>-Initiating hiring of a consultant to develop information system requirements.</p> <p>Following up on the management and utilization of Primary Health Care grants and other advances to Local Governments and Regional Referral Hospitals.</p> <p>Preparing Quarterly and biannual financial Reports and statements in accordance with Public Finance Act and regulations 2003.</p> <p>Servicing and repairing Departmental vehicles.</p> <p>Supervising cleaning in and around Ministry premises at MoH HQtrs, CPHL & Wabigalo.</p> <p>Repairing Office equipments, and furniture.</p> <p>Facilitating contracts Committee meetings and compiling minutes</p> <p>Facilitating Divisional meetings and compiling minutes</p> <p>Procuring required supplies, services and works.</p> <p>Facilitating Board of Survey</p> <p>Updating and uploading Ministry assets inventory on IFMS.</p> <p>Following up reports and accountabilities for advanced funds from all individuals and Institutions.</p> <p>-Preparing responses to queries from oversight agencies.</p> <p>- Advertising procurement activities</p> <p>Providing 105 Department employees with Office supplies</p> <p>Implementing use motor vehicle log books for fuel utilization and fleet management .</p> <p>Supervising 13 RRHs utilization of development funds.</p> <p>Paying sitting allowances and providing refreshments to evaluation committee members.</p> <p>Printing minutes / reports for the meetings / activities held / done</p> <p>Distributing, verifying & monitoring medical supplies in 13 RRHs and 40 GHs.</p> <p>Printing & distributing operating manuals & guidelines.</p> <p>- Training officers due to retire.</p> <p>Attending International meetings on health & professional bodies</p> <p>Conducting quarterly price market surveys for products / services.</p> <p>Securing Ministry premises & other installations.</p>	<p style="text-align: right;">Total 3,516,029</p> <p style="text-align: right;"><i>Wage Recurrent</i> <i>1,459,476</i></p> <p style="text-align: right;"><i>Non Wage Recurrent</i> <i>2,056,553</i></p>

Output: 08 4903 Ministerial and Top Management Services

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
2 Political and Top management supervision of sector activities in 112 Districts, 2 National Referrals and 13 Regional Referral Hospitals carried out.	Medical Expenses to entitled Officers ()	4.0	10,000
	Printing & photocopying paper/ files (Carton/ Dozen)	80.0	8,000
	Night allowance abroad (Days)	128.7	213,127
42 Senior Top Management meetings held & facilitated	Staple wires, paper clips, stapler, punch (Dozen)	52.0	5,200
-12 Senior Management meetings held and facilitated	Tv / Radio briefings / Talk shows (Hours /per day)	125.0	125,000
	News paper Press releases (Page)	50.0	75,000
-12 HPAC meetings held & facilitated	Air ticket (Person)	28.0	231,840
	Refreshments to staff and guests (Person / Day)	791.0	53,000
-20 consultative meetings with partners on health matters held	Allowances to Leaders / top Managers & their staff (Person / Days)	133.3	100,000
	Air time (Person / month)	96.0	19,200
12 Gazette health sector events presided over.	Allowances to Pol. Leaders /Top Managers (Person days)	1,980.8	198,080
12 core International meetings / conferences on health attended.	Fuel to Leaders & Top Managers (Person/ month)	97.1	106,800
6 Cabinet memos / briefs prepared and submitted to the executive	Printing & binding books (Piece)	3,566.7	107,000
	Toner, catradge (Piece)	32.7	9,800
-Quarterly profile of sector achievements printed & circulated	News papers (Pieces per day)	7,200.0	14,400
48 press / media briefings on health issues held	Motor vehicle tyres/spare parts (Vehicle / Yr)	8.0	40,000
	Motor vehicle Repairs (Vehicle/ Yr)	8.0	5,000
-Emoluments for entitled officials provided			
Activities to Deliver Outputs:			
-carrying out two field visits to monitor sector activities in 112 Districts, 2 National Referral Hospital and 13 Regional Referral Hospitals.			
-Holding meetings & providing refreshments to members of Senior Top Management, Senior Management, HPAC, and health partners in meetings.			
-Printing minutes, reports, memos and executive briefs			
-Holding and issuing 48 media briefings and press statements about the sector affairs.			
-Representing the country / Ministry at core International health foras :- WHO meeting in Geneva, World Bank meetings in Washington, ADB meetings in Tunis, AU meetings in Adis ababa & Angola, ECSA meetings and EAC meetings.			
- Presiding over health sector events in the country.			
-Presenting health sector issues to cabinet / Parliament for information and policy making/ reviewing.			
-Providing emoluments to all entitled officials.			
	Total		1,321,447
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>1,321,447</i>
Output: 08 4951 Transfers to International Health Organisation			
Planned Outputs:	Grant or Transfer		Cost
Transfer to International Health Organizations	International health subscriptions		200,000
Activities to Deliver Outputs:			
Enabling participation of the Ministry in International health organizations			
	Total		200,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>200,000</i>
Output: 08 4952 Health Regulatory Councils			
Planned Outputs:	Grant or Transfer		Cost
Health regulatory Councils facilitated	Transfer to health regulatory councils		300,000
Activities to Deliver Outputs:			
	Total		300,000

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services			
Programme 01 Headquarters			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost	
		Input	<i>US\$ Thousand</i>
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	300,000
Output: 08 4953 Support to the Recruitment of Health Workers at HC III and IV			
Planned Outputs:		Grant or Transfer	Cost
Recruitment for General Hospitals, HC IVs and HC IIIs coordinated.		Funds for recruitment expenses	1,900,000
Hard to reach Districts with MoH contracted health workers supported to recruit.			
Activities to Deliver Outputs:			
-Requesting and aggregating recruitment plans for 112 Districts and Municipalities.			
-Publishing a central job advert in the Monitor and New Vision.			
-Facilitating National Level recruitment taskforce meetings.			
-Facilitating District Service Commissions to recruit.			
-Holding meetings with Hard to Reach Districts with MoH contracted & bonded health workers to recruit through internal advertisement.			
		Total	1,900,000
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	1,900,000
Output: 08 4999 Arrears			
Planned Outputs:			
Activities to Deliver Outputs:			
		Total	372,243
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	372,243
		GRAND TOTAL	7,609,719
		<i>Wage Recurrent</i>	1,459,476
		<i>Non Wage Recurrent</i>	6,150,243
Programme 02 Planning			
Programme Profile			
Responsible Officer: Commissioner Planning			
Objectives: To provide policy consultation, planning, budgeting and monitoring services			
Outputs: Policy consultations provided, plans and budgets developed, monitoring and evaluation services provided.			
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 49 01 Policy, consultation, planning and monitoring services	4 HMIS Quarterly Reports produced and printed, 4 HMIS Data Validation Exercises conducted, 2 HMIS stakeholder dissemination Workshops held, 4 HMIS technical support supervision visits conducted, 4 regional refresher trainings for district biostatisticians in data management conducted, 4 MOH bulletins and scientific journals produced, 4 regional	3 HMIS Quarterly Reports produced, Finalized Review of the Integrated HMIS Tools and Launched, 1 HMIS stakeholder Workshop held, 1 HMIS technical support supervision visit conducted, 1 National level TOT on the revised HMIS conducted, Photocopy of HMIS materials at the Headquarters done (HMIS 033B – mTRAC), Designing and Development of	4 HMIS Data Validation Exercises conducted, 1 HMIS stakeholder dissemination Workshops held, 4 HMIS & DHIS2 technical support supervision visits conducted, 4 regional mentorship meetings for district biostatisticians in data management conducted, 4 regional dissemination meetings, Photocopy and printing of HMIS materials at

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 02 Planning

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>DHIS2 refresher Trainings of Biostatisticians, HMIS FPs and data managers conducted, 4 DHIS2 Technical support supervision and mentorships done, Photocopy and printing of HMIS materials at the Headquarters done, 12 ehealth TWG meetings held, 12 months Internet provided to HQ and district health offices, quarterly ensuring functionality of district libraries done. Production of MOH Annual Statistical Abstract, finalisation of the national health information policy and strategic framework Fuels, oils and lubricants procured, Procure Assorted Office Stationery</p> <p>BFP for FY 2014/15 prepared and submitted, MPS for FY 2014/15 prepared and submitted, Quarterly MOH progress reports submitted, Quarterly Budget monitoring visits conducted in Regional Hospitals and General Hospitals, Quarterly Budget monitoring visits conducted in 23 Local Governments, Monitoring of GOU subsidy recipients conducted amongst PNF health facilities, Framework for introduction of RBF in the Health Sector Developed, Concept for utilisation of Third Party Insurance for Health Financing Developed, LG grant guidelines and transfers developed, printed and distributed, Health Sector budget policy issues paper for FY 2014/15 prepared</p> <p>Performance reports for all LGs analysed and quarterly release advice prepared, Performance reports for all LGs analysed and quarterly release advice prepared, NHA report disseminated and institutionalisation activities carried, Budget Monitoring for health sector development projects, Health Financing Partner analysis conducted(Move towards identifying off-Budget Health Financing).</p> <p>Integrating and planning for Gender and Human Rights Guidelines developed, 13 Regional Gender and Human Rights Workshops conducted, 1 Annual Health Sector Performance Report 1 DHO meeting report, 1 technical Review Meeting Held, 2 PPPH coordination reports. PHP subsidy access report, 4 PRDP reports, 4 PNF reports, 4 International desk coordination reports, 1 National Planning Meeting, 4 regional planning meetings reports, 1 Health Sector Financing Strategy</p>	<p>the Community Management Information System including supply chain component, Fuels, oils and lubricants procured, Assorted Office Stationery Procured</p> <p>BFP for FY 2014/15 prepared and submitted, MPS for FY 2014/15 prepared, 3 Quarterly MOH progress reports submitted, 3 Quarterly Budget monitoring visits conducted in Regional Hospitals and General Hospitals, 3 Quarterly Budget monitoring visits conducted in 23 Local Governments, Monitored GOU subsidy recipients conducted amongst 15 PNF health facilities, Framework for introduction of RBF in the Health Sector Developed, Concept for utilisation of Third Party Insurance for Health Financing Developed, LG grant guidelines and transfers developed, printed and distributed, Health Sector budget policy issues paper for FY 2014/15 prepared, 3 Performance reports prepared for all LGs and 3 quarterly release advice prepared, Performance reports for all LGs analysed and quarterly release advice prepared, NHA report disseminated and institutionalisation activities carried, 4 Budget Monitoring for health sector development projects carried,</p> <p>2 policy workshops conducted, 2 policy documents drafted, 1 Cabinet Information Paper drafted, 5 Cabinet Memos submitted, 4 bills drafted, 2 policies costed, 4 policy monitoring and supervision activities, 2 MoU drafted, 3 sets of Principles developed, 3 Regulative and Legislative TWG meetings, 2 Regulatory Impact Assessments carried out</p> <p>2 RIA Report, 4 HPAC reports, 2 Health Acts approved, 2 bills developed, 2 policy documents developed, 2 Policy Workshops conducted, 4 Policy Monitoring Reports, 4 policies costed, 4 Policy Briefs produced, 4 Legislative Taskforce Meetings held, 1 policy survey, 2 Health Acts Revised, 4 cabinet memos submitted</p> <p>Provided 4 Technical support supervision visits to LGs, Processed sponsorships for training post basic and post graduates, organized and conduct 5 HRH stakeholders consensus meetings, Supervised</p>	<p>the Headquarters done, 12 ehealth TWG meetings held, 12 months Internet provided to HQ and remote sites, quarterly ensuring functionality of district libraries done. Production of MOH Annual Statistical Abstract, finalisation of the national health information policy and strategic framework Fuels, oils and lubricants procured, Procure Assorted Office Stationery</p> <p>Budget Framework Paper 2015/16 produced, Ministerial Policy Statement 2015/16 produced, National Health Accounts (NHA) prepared and report disseminated, Develop and disseminate Health Budget policy issues, Budget and implementation Performance Monitoring, Capacity of Budget and Finance division staff enhanced, Office Administration, Quarterly reports produced, Quarterly reports verification in LGs, LG transfers and guidelines produced and disseminated</p> <p>Integrating and planning for Gender and Human Rights Guidelines developed, 13 Regional Gender and Human Rights Workshops conducted, 1 Annual Health Sector Performance Report 1 DHO meeting report, 1 technical Review Meeting Held, 2 PPPH coordination reports. PHP subsidy access report, 4 PRDP, NUSAFIL, LRDP reports, 4 PNF reports, 4 International health desk coordination reports, 1 National Planning Meeting, 4 regional planning meetings reports, 1 Health Sector JRM held, AHSPR produced, Financing Strategy dissemination report, 2 RRH plans, 4 monitoring national and RRH reports, 4 International/regional meetings/studies reports, 4 district workplan monitoring reports</p> <p>1 RIA Report, 2 Health Acts approved, 2 bills developed, 3 policy documents developed, 1 Policy Workshop conducted, 4 Policy Monitoring Reports, 2 policies costed, 2 Policy officers trained, 4 Policy Briefs produced, 12 Legal and Regulatory Meetings held, 1 policy survey, 1 Health Acts Revised, 4 cabinet memos submitted. 3 Memoranda drafted</p> <p>Assorted Office Equipment, IT supplies, Stationery, Fuels, oils and lubricants procured,</p>

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 02 Planning

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>dissemination report, 2 RRH plans, 4 monitoring national and RRH reports, 4 International/regional meetings/studies reports, 4 district workplan monitoring reports</p> <p>2 RIA Report, 4 HPAC reports, 2 Health Acts approved, 2 bills developed, 2 policy documents developed, 2 Policy Workshops conducted, 4 Policy Monitoring Reports, 4 policies costed, IPAU vehicle purchased 2 Policy officers trained, 4 Policy Briefs produced, 4 Legislative Taskforce Meetings held, 1 policy survey, 2 Health Acts Revised, 4 cabinet memos submitted</p> <p>Provide Technical support supervision, Process sponsorship for training post basic and post graduates, organise and conduct HRH stakeholders consensus meetings, Supervise and monitor CPD Centres, organise and conduct induction workshops for heads of HSD, districts supported for IST, Support training of HMBs and HUMCs in 14 RRHs, General Hospitals and HSDs, Train health managers at RRHs, DHTs, General Hospitals and HSDs in leadership and management, develop and incorporate HRDIS into the main HRHIS and HMIS, Establish HRDIS in districts,</p>	<p>and monitored 5 CPD Centres, organised and conducted induction workshops for heads of HSD, districts supported for IST, trained 14 RRHs, 10 General Hospitals and HSDs HMBs and HUMCs on their roles and responsibilities, Trained health managers at RRHs, DHTs, General Hospitals and HSDs in leadership and management, developed and incorporated HRDIS into the main HRHIS and HMIS, Established HRDIS in districts, Bursaries paid for 358 students at 16 PNFP Schools. 10 schools accredited with technical support for HRDD.</p> <p>HMDC supervised 20 districts in Eastern Uganda and Moyo District supported for In Service Training. 2 RRHs & 10 General Hospital Management Boards trained. 200 health workers registered for e-learning courses on Virtual University cancer Control and Prevention. African Platform being hosted at Makerere University. Supervised 4 Regional Continuing Education (CPD) Centres. Trained Kamuli, Iganga general hospitals and Jinja, Mbale RRHs on development of training Plan.</p>	<p>Vehicles maintained</p> <p>Technical support supervision for HRD programmes provided, Sponsorship for training post-basic and post-graduates sourced, processed and awardees and training institutions monitored, 4 HRH stakeholders policy and planning meetings organised and conducted, 5 CPD Centres operationalised, regularly supervised and monitored, Induction training organised and conducted for HMBs in 10 RRHs and 20 General Hospitals, 25 Districts in North and north-eastern Uganda supported for IST, 120 Health Managers at RRHs, DHTs, General Hospitals and HSDs trained in Governance, Leadership and Management, HRDIS developed and incorporated into the main HRHIS and operationalised in 40 in districts,</p>
Total	3,371,483	2,042,652	3,671,024
<i>Wage Recurrent</i>	<i>507,969</i>	<i>350,748</i>	<i>507,969</i>
<i>Non Wage Recurrent</i>	<i>2,863,514</i>	<i>1,691,904</i>	<i>3,163,055</i>
08 49 04 Health Sector reforms including financing and national health accounts			<p>NHIS quarterly reports done, NHIS Taskforce meetings conducted /reports written, NHIS TF subcommittees & inter-ministerial committee Meetings held, short term studies done, Technical reports on NHIS scale-up studies done, Short Term consultant services procured, consensus building, stakeholder/dissemination meetings conducted, Staff salaries paid, Legislation on the Bill (RIA, printing) done, Study tours done, Advertisements conducted, NHIS pre-launching activities held</p>
Total	0	0	706,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>706,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 02 Planning

GRAND TOTAL	3,371,483	2,042,652	4,377,024
<i>Wage Recurrent</i>	<i>507,969</i>	<i>350,748</i>	<i>507,969</i>
<i>Non Wage Recurrent</i>	<i>2,863,514</i>	<i>1,691,904</i>	<i>3,869,055</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost Input

US\$ Thousand

Output: 08 4901 Policy, consultation, planning and monitoring services

Planned Outputs:

4 HMIS Data Validation Exercises conducted, 1 HMIS stakeholder dissemination Workshops held, 4 HMIS & DHIS2 technical support supervision visits conducted, 4 regional mentorship meetings for district biostatisticians in data management conducted, 4 regional dissemination meetings, Photocopy and printing of HMIS materials at the Headquarters done, 12 ehealth TWG meetings held, 12 months Internet provided to HQ and remote sites, quarterly ensuring functionality of district libraries done. Production of MOH Annual Statistical Abstract, finalisation of the national health information policy and strategic framework
Fuels, oils and lubricants procured, Procure Assorted Office Stationery

Budget Framework Paper 2015/16 produced, Ministerial Policy Statement 2015/16 produced, National Health Accounts (NHA) prepared and report disseminated, Develop and disseminate Health Budget policy issues, Budget and implementation Performance Monitoring, Capacity of Budget and Finance division staff enhanced, Office Administration, Quarterly reports produced, Quarterly reports verification in LGs, LG transfers and guidelines produced and disseminated

Integrating and planning for Gender and Human Rights Guidelines developed, 13 Regional Gender and Human Rights Workshops conducted, 1 Annual Health Sector Performance Report 1 DHO meeting report, 1 technical Review Meeting Held, 2 PPPH coordination reports. PHP subsidy access report, 4 PRDP,NUSAFII,LRDP reports, 4 PNFP reports, 4 International health desk coordination reports, 1 National Planning Meeting, 4 regional planning meetings reports, 1 Health Sector JRM held, AHSPR produced,Financing Strategy dissemination report, 2 RRH plans, 4 monitoring national and RRH repots, 4 International/regional meetings/studies reports, 4 district workplan monitoring reports

1 RIA Report, 2 Health Acts approved, 2 bills developed, 3 policy documents developed, 1 Policy Workshop conducted, 4 Policy Monitoring Reports, 2 policies costed, 2 Policy officers trained, 4 Policy Briefs produced, 12 Legal and Regulatory Meetings held, 1 policy survey, 1 Health Acts Revised,
4 cabinet memos submitted. 3 Memoranda drafted

Assorted Office Equipment, IT supplies, Stationery, Fuels, oils and lubricants procured,

Vehicles maintained

Technical support supervision for HRD programmes provided, Sponsorship for training post-basic and post-graduates sourced, processed and awardees and training institutions monitored, 4 HRH stakeholders policy and planning meetings organised and conducted, 5 CPD Centres operationalised, regularly supervised and monitored, Induction training organised and conducted for HMBs in 10 RRHs and 20 General Hospitals, 25 Districts in North and north-eastern Uganda supported for IST, 120 Health Managers at RRHs, DHTs, General Hospitals and HSDs trained in Governance, Leadership and Management, HRDIS developed and incorporated into the main HRHIS and operationalised in 40 in districts,

Activities to Deliver Outputs:

Carry out quarterly HMIS Data Validation Exercises, hold 1 HMIS national stakeholder meeting, conduct 4 HMIS & DHIS2 technical support supervision visits to districts, conduct 4 regional mentorship meetings for district biostatisticians in data management, 4 regional data

Inputs

Quantity

Cost

Advertising and public relations (Advert)	8.3	12,500
maintenance machinery, equipment and furniture (Annual)	1.0	15,500
Consultancy Services- Short term (Contract)	3.7	323,780
Fuel, Lubricants and Oils (Litre)	48,947.4	186,000
Workshops and Seminars (number of works)	14.8	450,000
Travel in land (Perso days)	6,591.7	791,000
Staff Allowances (Person days)	745.0	74,500
Permanent Staff (Person Years)	32.0	507,969
books and periodicals (Quarter)	4.0	11,000
Computer supplies (Quarter)	4.0	31,000
welfare and entertainment (Quarter)	4.0	36,500
Death benefits (Quarterly)	4.0	2,000
Maintenance - Vehicles (quarterly)	4.0	46,000
Telecommunications (quarterly)	4.0	14,000
Printing, Stationery, Photocopying and Binding (quarterly)	4.0	555,275
Travel abroad (Trip)	8.0	64,000
Staff Training (Year)	1.0	550,000

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 02 Planning

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
<p>dissemination meetings, Photocopy and printing of HMIS materials at the Headquarters, Hold 12 ehealth TWG meetings, Ensure 12 months of Internet to HQ and MOH remote sites of TB and Chemotherapy, ensure functionality of district libraries. Produce and print the MOH Annual Statistical Abstract, finalize the national health information policy and strategic framework, Ensure availability of Fuels, oils and lubricants for staff, Procure Assorted Office Stationery.</p>	
<p>Prepare and submit the Budget Framework Paper for 2015/16 to Parliament, Produce Ministerial Policy Statement 2015/16 , prepare and disseminate National Health Accounts (NHA), Develop and disseminate Health Budget policy issues, Budget and implementation Performance Monitoring , Enhance Capacity of Budget and Finance division staff, Office Administration, Produce Quarterly reports, carry out Quarterly reports verification in LGs, Prepare and disseminate LG transfers and guidelines,</p>	
<p>Complete Gender and Human Rights manual,, Conduct 13 Regional Gender and Human Rights Workshops, ,Hold 1 DHO meeting,1 technical Review Meeting, 1 National Planning Meeting, 4 regional planning meetings reports, produce 2 PPPH coordination reports, conduct pre-JRM field visits1 planning meeting post JRM,1PHP subsidy access report, 4 PRDP,NUSAFIL,LRDP reports, 4 PNFP reports, 4 International health desk coordination reports, , hold JRM , produce and print one annual work plan produce AHSPR, disseminate Financing Strategy report, produce 2 RRH plans, 4 monitoring national and RRHs reports, 4 International/regional meetings/studies reports, 4 district work plan monitoring reports</p>	
<p>Procure and supervise1 RIA, Support the development and approval of 2 Health Acts, Support the development of 2 bills, Provide analysis support to 3 policy documents, Conduct one 1 Policy Workshop, Carry out 4 Policy Monitoring and Evaluation Support the costing of 2 policies, Provide financial support for training 2 Policy officers , Develop and provide 4 Policy Briefs , Carry out 12 Legal and Regulatory Meetings Revised, Draft and submit 4 cabinet memos, Draft 3 Memoranda of Understanding</p>	
<p>Procure Fuel and Lubricants, Office stationery and equipment. Maintain vehicles.</p>	
<p>Conduct Technical support supervision visits for HRD programmes; Source for and process sponsorship for training post-basic and post-graduates and monitor progress of awardees and training institutions; Organize and conduct 4 HRH stakeholders policy and planning meetings , Operationalize, regularly monitor and supervise 5 CPD Centres; Organize and conduct Induction training for HMBs in 10 RRHs and 20 General Hospitals , Support 25 Districts in North and north-eastern Uganda to organize and conduct IST/CPD for health workers, Organize and conduct training for 120 Health Managers at RRHs, DHTs, General Hospitals and HSDs in Governance, Leadership and Management; Develop and incorporate HRDIS (HRHIS Train) into the main HRHIS and operationalise it in 40 in districts, Procure assorted Office Equipment, IT supplies, Stationery, Fuels, oils and lubricants Carry out Vehicles maintenance</p>	
<p style="text-align: right;">Total</p> <p style="text-align: right;">Wage Recurrent</p> <p style="text-align: right;">Non Wage Recurrent</p>	<p style="text-align: right;">3,671,024</p> <p style="text-align: right;">507,969</p> <p style="text-align: right;">3,163,055</p>

Output: 08 4904 Health Sector reforms including financing and national health accounts

Planned Outputs:	Inputs	Quantity	Cost
<p>NHIS quarterly reports done, NHIS Taskforce meetings conducted /reports written, NHIS TF subcommittees & inter-ministerial committee Meetings held, short term studies done, Technical reports on NHIS scale-up studies done, Short Term consultant services procured, consensus building/stakeholder/dissemination meetings conducted, Staff salaries paid, Legislation on the Bill (RIA, printing) done, Study tours done, Advertisements conducted, NHIS pre-launching activities held</p>	<p>Consultancy costs (Annual)</p> <p>Assorted fuels and lubricants (litres)</p> <p>Allowances (Person days)</p> <p>Travel costs (Person days)</p> <p>Advert costs (Quarter)</p> <p>Assorted stationery (Quarter)</p>	<p>1.0</p> <p>14,210.5</p> <p>460.0</p> <p>1,666.7</p> <p>4.0</p> <p>4.0</p>	<p>271,500</p> <p>54,000</p> <p>46,000</p> <p>200,000</p> <p>18,000</p> <p>50,000</p>

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 02 Planning

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Activities to Deliver Outputs:	Maintenance costs (Quarter)	4.3	15,000
NHIS quarterly reports, NHIS Taskforce meetings, NHIS TF	Telecommunication (Quarter)	4.0	1,000
subcommittees & Inter-ministerial committee Meetings, Short term	Welfare (Quarter)	4.0	1,000
studies, Prepare technical reports on studies to scale up NHIS, Short Term	Travel costs (Trip)	2.0	25,000
consultant services, Consensus building, /stakeholder/dissemination	Workshop (Workshop)	1.0	24,500
meetings, Payment of staff salaries, Legislation on the Bill (RIA,			
printing), Study tours, Advertising and Public Relations (Hold TV talk			
shows, Radio DJ mentions, print media, IEC's, Promotional program,			
branding materials), NHIS pre-launching activities.			
	Total	706,000	
	Wage Recurrent	0	
	Non Wage Recurrent	706,000	
	GRAND TOTAL	4,377,024	
	Wage Recurrent	507,969	
	Non Wage Recurrent	3,869,055	

Programme 10 Internal Audit Department

Programme Profile

Responsible Officer: Assistant Commissioner Internal Audit

Objectives: Internal Auditing is an Independent, Objective assurance and consulting activity designed to add value and improve the ministerial operations. It helps the ministry to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of the risk management, control and governance processes.

Outputs: Quarterly Internal Audit Reports and Audit committee reports through evaluations, reviews and coordination of internal operational controls and financial management systems. Key outputs include: Quarterly internal audit reports, annual internal audit reports, special audit reports, quarterly review and activity reports, VFM audit reports

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output US\$ Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 49 02 Ministry Support Services	Special Audit reports produced Four quarterly audit reports produced	Three (3) quarterly Audit reports produced	Quarterly Internal Audit reports and internal audit committee reports through evaluation reviews and conduct operational control and financial management systems Key outputs include quarterly internal audit reports, Annual internal audit reports, special internal audit reports, quarterly reviews, activity reports and value for money audit reports	
	Total	416,000	252,737	416,000
	Wage Recurrent	75,000	51,787	75,000
	Non Wage Recurrent	341,000	200,950	341,000
	GRAND TOTAL	416,000	252,737	416,000
	Wage Recurrent	75,000	51,787	75,000
	Non Wage Recurrent	341,000	200,950	341,000

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Output: 08 49 02 Ministry Support Services		

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 10 Internal Audit Department

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	Quantity	Cost UShs Thousand
Planned Outputs:	Inputs	Quantity	Cost
Quarterly Internal Audit reports and internal audit committee reports through evaluation reviews and conduct operational control and financial management systems Key outputs include quarterly internal audit reports, Annual internal audit reports, special internal audit reports, quarterly reviews, activity reports and value for money audit reports	Consolidated (12 months)	900,000.0	3,600
	Consolidated (Daily)	25,315.1	9,240
	Fuel and Lubricants (Litres)	12,922.2	46,520
	Consolidated (monthly)	12.0	7,500
	Laptop Computers and high back Office Chair (PCS)	2,250,000.0	13,500
	Office equipments (Pcs)	8.3	1,000
	Field works (Perdium)	48,620,000.0	194,480
	Permanent Staff (Person Years)	6.0	75,000
	consolidated (Pieces)	200.0	1,000
	Workshops (Quartely)	4.0	11,000
	Vehicle repairs (Quotation)	12.9	11,000
	consolidaed (Reams)	333.3	5,000
	Staff training (Semester)	2,500,000.0	10,000
	News papers (Weekly)	40,000.0	2,080
TRAVEL COSTS (YEAR)	1.0	25,080	
	Total		416,000
	Wage Recurrent		75,000
	Non Wage Recurrent		341,000
	GRAND TOTAL		416,000
	Wage Recurrent		75,000
	Non Wage Recurrent		341,000

Project 1145 Institutional Capacity Building

Project Profile

Responsible Officer: Permanent Secretary

Objectives: Overall objective: To improve effective delivery of an integrated Uganda National Minimum Health Care Package.

Specific objective: The strengthening of the Planning, Leadership and Management capacities of the health staff at national level and local government levels.

Outputs:

1. The MoH strengthened in its organizational and institutional capacity.
2. Two Regional Referral Hospital (Fort Portal and Arua RRH) and general hospitals, located within the catchments area of each of the the RRH, are strengthened in their institutional and organizational capacity.
3. District management teams are strengthened in their managerial capacity, leadership and planning functions.
4. A comprehensive approach on capacity building of HSD management teams is operational.
5. Health Manpower Development Centre in Mbale is revitalized for capacity building of district and HSD management teams
6. A Scientific Support team accompanies the capacity building process in the Ugandan health sector, in order to capitalize on experiences and translation into pol
7. Build capacity in Arua and Fort portal regions
8. Procure ambulances

Start Date: 12/11/2009 **Projected End Date:** 6/30/2014

Donor Funding for Project:

Projected Donor Allocations (UShs)	MTEF Projections				
	2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/17
504 Belgium	5.290	13.903	9.616	0.000	45.637
Total Donor Funding for Project	5.290	13.903	9.616	0.000	45.637

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Project 1145 Institutional Capacity Building

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 49 01 Policy, consultation, planning and monitoring services	The Ministry of Health organisational and institutional capacity strengthened.	Supported MoH performance review workshop – 100 PAX	Improved organizational and institutional performance of the Ministry of Health HQ and the health institutions in the two selected regions.	
	District management teams are strengthened in their managerial capacity, leadership and planning functions.	Supported the Infrastructure development planning workshop.		
	A comprehensive approach on capacity building of Health Sub-District management teams is operational.	Supported development of the Supervision framework (on-going consultancy under QAD)	Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions	
	Rwenzori and west Nile hospital capacity enhanced	Supported training on Governance, Leadership and Management of HWs from 15 districts	Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions	
	Health Manpower Development Centre capacity enhanced.	Induction training of newly recruited HWs in 6 districts.		
	Private Not For Profit sub sector supported	Regional Planning and Implementation meetings in West Nile and Rwenzori regions.		
		Support implementation of district work plans in 15 districts		
		Supported Patient Centered care workshop of 30 PAX from Fort Portal RRH & Arua RRH		
		Supported equipment user training of ambulance staff		
		Completed construction of a perimeter wall fence		
Total	13,903,000	1,816,835	9,615,897	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>13,903,000</i>	<i>1,816,835</i>	<i>9,615,897</i>	
GRAND TOTAL	13,903,000	1,816,835	9,615,897	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>13,903,000</i>	<i>1,816,835</i>	<i>9,615,897</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 08 49 01 Policy, consultation, planning and monitoring services			
Planned Outputs:	Inputs		
Improved organizational and institutional performance of the Ministry of Health HQ and the health institutions in the two selected regions.	Transfers to participating organisations (Annual)	1.0	9,615,897
Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions			
Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions			
Activities to Deliver Outputs:			
Capacity assessment & planning support at MOH HQ			
Capacity building support at MOH HQ			

Vote: 014 Ministry of Health

Vote Function: 0849 Policy, Planning and Support Services	
Project 1145 Institutional Capacity Building	
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input
	<i>US\$ Thousand</i>
Capacity Building support MOH HQ - management & procurements	
	Total 9,615,897
	<i>GoU Development</i> 0
	<i>External Financing</i> 9,615,897
	GRAND TOTAL 9,615,897
	<i>GoU Development</i> 0
	<i>External Financing</i> 9,615,897

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 014 Ministry of Health						
Vote Function:0801 Sector Monitoring and Quality Assurance						
Vote Function Cost (US\$ bn)	0.639	0.805	0.600	0.805	1.601	2.200
<i>VF Cost Excluding Ext. Fin</i>	0.639	0.805	0.600			
Vote Function:0802 Health systems development						
Vote Function Cost (US\$ bn)	4.222	190.267	36.284	210.511	78.128	33.507
<i>VF Cost Excluding Ext. Fin</i>	4.222	4.797	3.548	5.299	N/A	N/A
Vote Function:0803 Health Research						
Vote Function Cost (US\$ bn)	1.746	2.413	1.995	2.413	2.952	3.000
<i>VF Cost Excluding Ext. Fin</i>	1.746	2.413	1.995			
Vote Function:0804 Clinical and public health						
No. and proportion of health workers given scholarships/bursaries for further training**	N/A	N/A	No info	200	250	250
No of support supervision visits to Regional Referral Hospitals conducted	N/A	N/A	No info	14	14	14
Couple Years of Protection**	N/A	N/A	No info	3640000	4000000	4400000
No. of health students accessing distance education courses	N/A	N/A	No info	100	110	112
No. of weekly surveillance reports released	N/A	N/A	No info	52	52	52
No. of mass measles campaigns carried out**(rounds made)	N/A	N/A	No info	1	1	1
Vote Function Cost (US\$ bn)	22.448	35.216	20.818	29.691	20.365	23.963
<i>VF Cost Excluding Ext. Fin</i>	22.415	21.206	16.534	21.551	N/A	N/A
Vote Function:0805 Pharmaceutical and other Supplies						
No. of EPI technical quarterly support supervision visits conducted to districts	N/A	N/A	No info	4	4	4
Vote Function Cost (US\$ bn)	5.150	210.327	71.874	312.304	161.923	0.000
<i>VF Cost Excluding Ext. Fin</i>	5.150	7.042	5.560	11.514	N/A	N/A
Vote Function:0849 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	12.541	23.363	10.153	21.646	12.277	61.945
<i>VF Cost Excluding Ext. Fin</i>	12.418	9.460	8.336	12.030	N/A	N/A
Cost of Vote Services (US\$ Bn)	46.744	462.391	141.723	577.371	277.247	124.616
<i>Vote Cost Excluding Ext Fin.</i>	46.588	45.723	36.573	577.371	N/A	N/A

* Excluding Taxes and Arrears

Medium Term Plans

1. Improving the management of human resources by rolling out the Human Resource for Health (HRH) Management Information System to provide information on levels and distribution of health workers. With

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the guidance of the Ministry of Public Service, the Hard to Reach Area Incentive Framework (HRIF) will continue to be implemented.

2. Further improvements in the supply chain management for essential medicines, vaccines and other health supplies will be realized through improved and innovative strategies in the supply system. Supervision will be enhanced through collaboration with partners, local governments and other stake holders. By expediting procurement, improving the collaboration with NMS and reducing leakages, the availability of medicines and vaccines will be improved. Procurement plans from health facilities shall serve as the basis for improving resource allocation for medicines at the various levels.
3. Development plans for Regional Referral Hospitals will be implemented and will form the basis for allocating Development funds more efficiently.
4. Emphasis will continue to be placed on consolidating the existing health infrastructure through equipping and renovation, rather than the construction of new facilities.
5. Further improve the functionality and coverage of village health teams
6. Scale up the road map for Reproductive and Maternal health and the Child Survival Strategy countrywide
7. Enhance budget monitoring in the sector and improve the overall resource allocation criteria
8. Implement the new resource allocation formula for PHC grants.
9. Training in Leadership and Management will be carried out country wide
10. Enhancing public –private partnership

(i) Measures to improve Efficiency

To ensure efficiency and value for money over the medium term, the sector will implement the following strategies;

1. Implement a transparent and technically sound process to allocate resources to distribute to districts, Hospitals and other spending institutions including formulation and or review of resource allocation formulas. In addition, decision of new programs will give special preference to districts with highest poverty incidence, poorest mortality indicators, hard to reach and hard to stay areas in allocation of resources.
2. Reduce waste in health sector through minimizing inputs for any given output by; improving management and performance of health workers by paying them reasonably well, providing of their welfare through incentives, and improving logistics and procurement management systems. Given the high value of third party commodities, the sector will explore ways of improving efficiency in health spending through; management of donations of medicines, reduce waste in pharmaceuticals, reduce the costs of clearing and handling charges of medicines and vaccines and drugs procurement and deliveries. Other initiatives include the financial and commodities trucking system (FACTS).
3. Undertake efficiency studies in health facilities to investigate factors that affect efficiency and how efficiency can be improved.
4. Develop the health financing strategy.
5. Partnership with the private sector in areas of comparative advantage..
6. Establish a criteria to access financial implications of new projects and programmes.
7. Strengthen future analysis and value for money audit.

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Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0802 Health systems development</i>					
Staff house 2 BED RM	90,720	90,720	90,720	99,792	1 UNIT X 81 sq M x 1.232mil per sq mtr
Staff house 1 BED RM.	55,000	55,000	55,000	60,500	1 UNIT X 44 sq M x 1.375mil per sq mtr
PLACENTA PIT	3,000	3,000	3,000	3,300	
MEDICAL WASTE PIT	3,000	3,000	3,000	3,300	
HC IV OPERATING THEATRE	198,400	198,400	198,400	218,240	155 sq M x 1.408 mil per sq meter
HC IV OPD	564,480	564,480	564,480	620,928	441 sq M x 1.408 mil per sq meter
HC IV MORTUARY	30,450	30,450	30,450	33,495	29 sq M x 1.155 mil per sq meter
HC IV MATERNITY WARD	221,200	221,200	221,200	243,320	177 sq M x 1.374 mil per sq meter
HC IV GENERAL WARD	195,176	195,176	195,176	214,693	157.4 sq M x 1.363 mil per sq meter
HC III Out Patients Department	194,680	194,680	194,680	214,148	157 sq M x 1.364 mil per sq meter
HC III GENERAL/MATERNITY WARD	314,880	314,880	314,880	346,368	246 sq M x 1.408 mil per sq meter
HC II OPD/Emergency ward (142 sqm)	177,500	177,500	177,500	195,250	142 Sq M x 1.375 mil per sq meter

(ii) Vote Investment Plans

Allocations over the medium term are geared towards health systems development. The funds are allocated with the aim of functionalizing existing facilities, enhancing maternal and reproductive health and provision of requisite medical equipment.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	231.1	352.6	194.4	91.1	50.0%	61.1%	70.1%	73.1%
Grants and Subsidies (Outputs Funded)	8.8	10.3	4.7	0.0	1.9%	1.8%	1.7%	0.0%
Investment (Capital Purchases)	222.5	214.5	78.1	33.5	48.1%	37.2%	28.2%	26.9%
Grand Total	462.4	577.4	277.2	124.6	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 08 02 Health systems development				
<i>Project 0216 District Infrastructure Support Programme</i>				
080280 Hospital Construction/rehabilitation	•Kisozi HCIII: Completion of Construction and equipping carried out. •Buyiga HCIII: Completion of Construction and equipping carried out. Retention for Kapchorwa and Masafu Hospital retention paid	Completed correction of defects		•Buyiga HCIII: Completion of Construction and equipping carried out. Initial allocations were not sufficient to complete the works.
Total	1,247,000	0		700,000
<i>GoU Development</i>	<i>1,247,000</i>	<i>0</i>		<i>700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Project 1027 Institutional Support to MoH</i>				
080272 Government	- Renovation of Old Ministry of	Tiling and refurbishment of		Undertake phase 2 of

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
Buildings and Administrative Infrastructure	Health Head quarters at Wandegeya and wabigalo Central workshop	MoH headquarters 3rd and 4th Level main block done	renovation of Old Ministry of Health Headquarters at Wandegeya including retiling, plumbing refurbishment, resurfacing the parking lot and widening the drainage system to tackle flooding.
Total	250,436	0	580,000
<i>GoU Development</i>	250,436	0	580,000
<i>External Financing</i>	0	0	0
<i>Project 1123 Health Systems Strengthening</i>			
080280 Hospital Construction/rehabili tation	- Civil works in 13 general Hospitals Consultancy services for supervision of civil works	Supervision Consultants had their contracts signed in March 2014 and commenced supervision immediately. The Ministry has in addition hired own clerks of works to strengthen supervision of the works but also to make sure that information on progress of works is available to the Ministry on a more regular basis.	Construction works for 9 hospitals undertaken. Another 13 hospitals and 27 HC Ivs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atutur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals. The HC Ivs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru- Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.
Total	92,618,354	0	69,760,000
<i>GoU Development</i>	0	0	150,000
<i>External Financing</i>	92,618,354	0	69,610,000
<i>Project 1187 Support to Mulago Hospital Rehabilitation</i>			
080280 Hospital Construction/rehabili tation	Construction of Kawempe, Kiruddu and lower mulago undertaken Construction of the specialised Maternal and neonatal health unit in mulago undertaken. GoU counterpart funding for the specialised Maternal and neonatal health unit in mulago (0.8bn)	Procurement of contractors to construct Kawempe and Kiruddu hospitals was completed and Contract signed with the contractors in December 2013. The sites were handed over to the contractors in January 2014 and the construction work is ongoing at both sites. The terms of reference and draft expression of interest for the Financial Auditor were completed and submitted to Auditor General to proceed with procurement of an Audit Firm. Design consultant produced the final inception report for designs of women's hospital. The consultant for Maternal & Neonatal (Women's Hospital) submitted the draft site survey	Construction of Kawempe ,Kiruddu and rehabilitation of Lower Mulago Hospital under taken

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		and documentary review report and draft preliminary designs for the hospital.	
Total	58,860,000	22,160	52,330,000
<i>GoU Development</i>	<i>800,000</i>	<i>22,160</i>	<i>0</i>
<i>External Financing</i>	<i>58,060,000</i>	<i>0</i>	<i>52,330,000</i>
<i>Project 1243 Rehabilitation and Construction of General Hospitals</i>			
080280 Hospital Construction/rehabilitation	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary. Itojo hospital: Expanding and rehabilitation of the Outpatient department and the medical block and rehabilitating 2 staff housing units	There is no progress made on this project implementation awaiting conclusion of the financial technicalities with the spanish government.	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.
Total	12,590,000	0	12,590,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>12,590,000</i>	<i>0</i>	<i>12,590,000</i>
<i>Project 1314 Rehabilitation and Equipping of Health Facilities in Western Region</i>			
080280 Hospital Construction/rehabilitation			Equipping Fort Portal regional referral hospital undertaken. Construction and equipping of OPD complex with causality unit and theaters in Hoima and Kabale hospitals also undertaken.
Total	0	0	43,580,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>43,580,000</i>
<i>Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>			
080280 Hospital Construction/rehabilitation			Maternal and neonatal hospital construction undertaken Supervision of civil works undertaken
Total	0	0	13,740,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>13,440,000</i>
Vote Function: 08 04 Clinical and public health			
<i>Project 1148 Public Health Laboratory strengthening project</i>			
080472 Government Buildings and Administrative Infrastructure	Architectural plans developed, 4 satellite laboratories (Arua, Mbale, Mbarara, and Lacor) and NTRL construction at Butabika initiated Consultancy services to procure and install ventilation system on the new NTRL procured	-Ground breaking of NTRL site at Butabika done - Construction of NTRL started -Partial submission of architectural designs done by the Consultant	1. construction of Mbale lab and remodelling of Lacor Lab . 2. NTRL construction at Butabika continues and completed 3 Ventilation system installed in the new NTRL 4. supervision of civil works at satellite sites of Mbale and Lacor
Total	11,380,790	0	2,047,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>11,380,790</i>	<i>0</i>	<i>2,047,000</i>

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Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 05 Pharmaceutical and other Supplies <i>Project 1141 Gavi Vaccines and HSSP</i>			
080572 Government Buildings and Administrative Infrastructure	1) Procure Consultancy services for design, construction and supervision of Central Vaccine Store and UNEPI Offices in Butabika, 8 Regional vaccine hubs at regional referral hospitals, 20 District medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas 2) Procure and install 2 (50KVA) generators for the CVS, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses	MoH completed evaluation of the consultancy firms for design and supervision of the UNEPI offices and the National Vaccine Store and report was submitted to Edes& Associates (TA) for review. However due to delays in procurement the GAVI secretariat has proposed alternative lead procurement agencies to expedite the process. MoH awaits to final decision.	Procure Consultancy services for design. Construction and supervision of Central Vaccine Store and UNEPI Offices. Medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas. Procure and install 2 (50KVA) generators for the CVS, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses
Total	11,930,000	0	10,703,150
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>11,930,000</i>	<i>0</i>	<i>10,703,150</i>
080575 Purchase of Motor Vehicles and Other Transport Equipment	1) 4 (40HP) motorised boats for Namayingo, Kalangala Mukono, and Buvuma districts with deep water Islands 2) 6 (25HP) motorised boats for Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and Bugiri 3) 4 insulated trucks for transportation of vaccine supplies, 69 Pick-up motor vehicles for districts and centre (UNEPI, CS, ESD,CC) and 2 station wagon vehicles for monitoring of GAVI operations 4) 584 Motorcycles for HC III's and 3,000 bicycles for HCII's	The procurement of motorised boats was in 2 lots. Lot 1 - 4 motorised boats 40 HP and Lot 2 - 6 Motorized Boats of 25 HP The MoH Contracts committee awarded a contract to Jos Graham Hansen a firm that emerged as the 2nd highest bidder in view of the debarment of Nile Fishing by GAVI. MoH has sought advice from PPDA on this procurement and awaits response. MOH also awaits guidance from GAVI on new procurement arrangements. 2. The procurement of insulated trucks was initiated. Specifications were reviewed and cleared by the Government's Chief Mechanical Engineer of Ministry of Works. MOH awaits guidance from GAVI on new procurement arrangements. 3. The procurement of vehicles was re-initiated. Specifications were reviewed and cleared by the Government's Chief Mechanical Engineer of Ministry of Works. MOH awaits guidance from GAVI on new procurement arrangements. 4. Procurement of motorcycles was in 2 lots. Lot 1 - 333 Motorcycles for hard to reach areas with Engine power output minimum 9 kW and ground clearance 260mm . Lot 2 - 455 Motorcycles for easy to reach areas with Engine power output minimum 7 kW and ground clearance 180mm) 4 (40HP) motorised boats for Namayingo, Kalangala Mukono, and Buvuma districts with deep water Islands 2) 6 (25HP) motorised boats for Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and Bugiri 3) 4 insulated trucks for transportation of vaccine supplies, 78 Pick-up motor vehicles for districts and centre (UNEPI, CS, ESD,CC) and 2 station wagon vehicles for monitoring of GAVI operations 4) 584 Motorcycles for HC III's and 3,000 bicycles for HCII's

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		The procurement of motorcycles was re-initiated. Specifications were reviewed and cleared by the Government's Chief Mechanical Engineer of Ministry of Works. MOH awaits guidance from GAVI on new procurement arrangements.		
		6. The procurement of 1720 bicycles was initiated. Specifications were reviewed and cleared by the Government's Chief Mechanical Engineer of Ministry of Works. MOH awaits guidance from GAVI on new procurement arrangements.		
Total	11,121,439	0	9,093,110	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,300,000</i>	
<i>External Financing</i>	<i>11,121,439</i>	<i>0</i>	<i>5,793,110</i>	
080577 Purchase of Specialised Machinery & Equipment	Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)	MoH planned to use UNICEF as the procurement lead agency for procurement of cold chain equipment, refrigerators, vaccine carriers and assorted tool kits. Initiation of the procurement was dependent on approval	Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)	
Total	3,763,515	0	1,808,400	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>3,763,515</i>	<i>0</i>	<i>1,808,400</i>	

(iii) Priority Vote Actions to Improve Sector Performance

To address insufficient availability of qualified health staff at task, the sector shall, continue Implementing the motivation and retention strategy for health workers, implementation of the hard to reach incentive scheme to all districts involved, Establish a Department of Human Resources for Health in the Ministry of Health to coordinate HRH development and management, fill and build capacity for management functions (positions and structures) for hospitals (regional and general and HC IV).

To address low functionality of VHTs, the sector will extend the establishment of VHTS to more additional districts; undertake Sensitization and capacity improvement of VHTs through seminars and training exercises. The VHT strategy will also be revised

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

Increased infant immunisation is extensively described in the Child Survival Strategy. The critical inputs to improved performance are the availability of adequate quantities and a reliable supply and storage cold chain system for the vaccines and immunisation supplies. Equally important is the availability of a motivated health workers and community sensitization through village health teams (VHTs). Accordingly the Sector undertakes to fully implement the Child Survival Strategy.

To counter stock outages and supply side deficiencies, the Sector will continue to adopt a Last Mile delivery mechanism to be implemented by the National Medical Stores, to ensure that medicines are delivered by NMs to the final consumer, the health unit, rather than to the stores at the District Headquarters. In addition, the Sector will develop regional storage capacity for medicines to improve the

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availability of stock within the regions, and to reduce regional disparities.

A new health financing strategy will be developed to address financing issues in the sector.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 01 Sector Monitoring and Quality Assurance			
<i>VF Performance Issue: Uncoordinated development and poor operationalisation of standards at service delivery points</i>			
Implement the Client Charter	Client Charter Implemented in all facilities	Client Charter disseminated to all districts. Client satisfaction survey disseminated	Coordinated development and dissemination of standards
Vote Function: 08 49 Policy, Planning and Support Services			
<i>VF Performance Issue: -Right staff numbers and skills</i>			
Compulsory deployment to rural areas for Medical Doctors before they are considered for registration.		The sector shall, continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities	Further continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities
Bonding Health workers after Post Graduate training			
Stipend for privately sponsored health workers on Post Graduate Training.			
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 03 Health Research			
<i>VF Performance Issue: Poor health research coordination</i>			
Implement research health policy and the strategic plan	Implement research health policy and the strategic plan	Implement research health policy and the strategic plan	Implement research health policy and the strategic plan
Vote Function: 08 04 Clinical and public health			
<i>VF Performance Issue: Inadequate coverage of Village Health Teams.</i>			
Establish national coverage of VHTs	Village Health team training and equipping enhanced	Operationalise the VHT strategy in 36 poorly performing districts	Establish national coverage of VHTs
<i>VF Performance Issue: Irregular and ineffective support supervision</i>			
Implement the M&E strategy.	The Monitoring and Evaluation strategy of the Ministry was implemented	Implement the M&E strategy.	Implement the M&E strategy.
Vote Function: 08 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Availability of information and compliance with the laws and regulations.</i>			
National Health Information Strategy (NHIS) implemented		National Health Information Strategy (NHIS) implemented	National Health Information Strategy (NHIS) implemented
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 05 Pharmaceutical and other Supplies			
<i>VF Performance Issue: Uncoordinated and defficient supply chain management (procurement planning and distribution of medicines and health supplies)</i>			
Continue implementing the Government Policy on procurement of medicines and medical supplies	All medicines annd health supplies were procured and distributed by NMS	Further continue implementing the Government Policy on procurement of medicines and medical supplies	Tailoring the basic kit to regional needs and reviewing it every six months

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
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	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
0801 Sector Monitoring and Quality Assurance	0.639	0.805	0.600	0.805	1.601	2.200
0802 Health systems development	4.222	190.267	36.284	210.511	78.128	33.507
0803 Health Research	1.746	2.413	1.995	2.413	2.952	3.000
0804 Clinical and public health	22.448	35.216	20.818	29.691	20.365	23.963
0805 Pharmaceutical and other Supplies	5.150	210.327	71.874	312.304	161.923	0.000
0849 Policy, Planning and Support Services	12.541	23.363	10.153	21.646	12.277	61.945
Total for Vote:	46.744	462.391	141.723	577.371	277.247	124.616

(i) The Total Budget over the Medium Term

The total proposed budget allocation for Vote 014-Ministry of Health for FY 2014/15 is Ushs 577.371 billion of which Wage is Ushs 6.494bn, NWR Ushs 29.805 bn, GoU Development Ushs 13.075 bn and Donor project Ushs 5287.996bn. The projections for FY 2015/16 and FY 2016/17 are Ushs 277.247 and Ushs 124.616 bn respectively.

(ii) The major expenditure allocations in the Vote for 2014/15

The major services provided by the vote which take up major shares of the vote expenditure are; procurement of vaccines, infrastructural development nationwide and Malaria control interventions like IRS.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The major planned changes in resource allocation are described in the table below.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0801 Health systems development</i>	
Output: 0802 01 Monitoring, Supervision and Evaluation of Health Systems	
UShs Bn: 10.298	<i>The increment is in line with the UHHSP work plan for the period. The funds are meant for scholarships, reproductive health commodities and leadership and management strengthening. The staff salaries and administrative costs for the new project 1315 –construction of a specialized neonatal and maternal health unit are catered for under this vote function output</i>
Output: 0802 76 Purchase of Office and ICT Equipment, including Software	
UShs Bn: -1.130	<i>The decline is in line with the work plan for the period under the Health Systems Strengthening project. Some of the activities undertaken in FY 2013/14 such as procurement of equipment were concluded and will not be repeated in FY 2014/15 hence the reduction.</i>
Output: 0802 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: -8.541	<i>The decline is in line with the UHHSP work plan for the period. Procurement of specialized equipment was undertaken in FY 2013/14 and scaled down in FY 2014/15 hence the reduction</i>
Output: 0802 78 Purchase of Office and Residential Furniture and Fittings	
UShs Bn: -2.500	<i>The decline is in line with the work plan for the period under the Health Systems Strengthening project.. Some of the activities undertaken in FY 2013/14 such as procurement of furniture are not scheduled for FY 2014/15 hence the reduction.</i>
Output: 0802 80 Hospital Construction/rehabilitation	
UShs Bn: 27.235	<i>This is additional funds in line with existing financing agreement and disbursement schedule for the Uganda Health Systems Strengthening Project (UHSSP). Contracts were signed for the rehabilitation of 9 hospitals under the UHSSP. Two new hospitals (kawempe and Kirrudu) are under construction. Construction works under two other projects (support for Mulago rehabilitation and construction of a specialized neonatal and maternal health unit) are scheduled to start in FY 2014</i>
Output: 0802 82 Staff houses construction and rehabilitation	
UShs Bn: -4.760	<i>The funding that was earmarked for construction of the staff houses in Karamojja region has not yet materialized. The project</i>

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Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
	<i>was exited from the Public Investment Plan.</i>
<i>Vote Function:0801 Clinical and public health</i>	
Output: 0804 01 Community health services provided (control of communicable and non communicable diseases)	
UShs Bn: 3.110	<i>There was an additional allocation under the Uganda Sanitation fund project for FY 2014/15 in line with the project schedule.</i>
Output: 0804 03 National endemic and epidemic disease control services provided	
UShs Bn: 1.615	<i>The funds are for VAT payments for procurements under Global Fund, Uganda Sanitation fund and East African Public Health Lab networking project.</i>
Output: 0804 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease	
UShs Bn: -3.094	<i>Some activities undertaken in the first years under the response to Nodding Syndrome such as research, case management, community sensitization and mobilization have been scaled down. Surplus funds were moved to other critical areas such as clinical services, specialist outreaches and development of the 4th sector strategic plan after review of the current sector plan. Specialist consultants will be supported to support lower level facilities to offer specialized medical services. These interventions may be carried out through surgical camps</i>
Output: 0804 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome	
UShs Bn: 2.100	<i>This is a new output that houses the allocation for public health emergencies including the response to the nodding syndrome</i>
Output: 0804 72 Government Buildings and Administrative Infrastructure	
UShs Bn: -9.334	<i>The bulk of disbursements for the construction of the National TB reference laboratory in Butabika under the East African Public Health lab networking project were made in FY 2013/14. The reduction therefore is in line with the project disbursement schedule for FY 2014/15.</i>
<i>Vote Function:0801 Pharmaceutical and other Supplies</i>	
Output: 0805 01 Preventive and curative Medical Supplies (including immunisation)	
UShs Bn: 105.807	<i>The increment is in line with the projected donor disbursements for medicines and medical supplies under Global Fund for FY 2014/15</i>
Output: 0805 03 Monitoring and Evaluation Capacity Improvement	
UShs Bn: 5.014	<i>The funds are for procurement of medical supplies under the Global Fund Project, payment of VAT for Global Fund partner institutions and staff training under GAVI</i>
Output: 0805 72 Government Buildings and Administrative Infrastructure	
UShs Bn: -1.227	<i>The reduction is in line with the project disbursement schedule for GAVI for FY 2014/15.</i>
Output: 0805 75 Purchase of Motor Vehicles and Other Transport Equipment	
UShs Bn: -5.328	<i>The reduction is in line with the project disbursement schedule for GAVI for FY 2014/15.</i>
Output: 0805 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: -1.955	<i>The reduction is in line with the project disbursement schedule for GAVI for FY 2014/15.</i>
<i>Vote Function:0801 Policy, Planning and Support Services</i>	
Output: 0849 01 Policy, consultation, planning and monitoring services	
UShs Bn: -4.694	<i>The reduction is in line with the donor disbursement schedule and work plan for project 1145-Institutional Capacity building in Planning, Leadership and Management in the Ugandan Health Sector for FY 2014/15.</i>
Output: 0849 53 Support to the Recruitment of Health Workers at HC III and IV	
UShs Bn: 1.400	<i>These are additional funds to cover recruitment expenses for new health workers.</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	33,813.7	197,282.6	231,096.3	36,920.1	315,647.2	352,567.2
211101 General Staff Salaries	5,564.0	0.0	5,564.0	5,749.4	0.0	5,749.4

Vote: 014 Ministry of Health

Million Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
211102 Contract Staff Salaries (Incl. Casuals, Temp	1,958.9	1,271.2	3,230.1	3,224.6	2,416.9	5,641.5
211103 Allowances	1,309.6	56.4	1,366.0	1,227.3	116.6	1,343.9
212101 Social Security Contributions	40.0	29.8	69.8	172.5	138.0	310.4
213001 Medical expenses (To employees)	100.0	0.0	100.0	110.0	0.0	110.0
213002 Incapacity, death benefits and funeral expen	20.0	0.0	20.0	32.0	0.0	32.0
213004 Gratuity Expenses	0.0	113.3	113.3	0.0	0.0	0.0
221001 Advertising and Public Relations	431.9	288.2	720.1	358.5	167.9	526.4
221002 Workshops and Seminars	1,123.3	396.3	1,519.6	1,030.9	294.4	1,325.3
221003 Staff Training	816.1	744.9	1,561.1	1,366.5	3,476.8	4,843.3
221005 Hire of Venue (chairs, projector, etc)	46.5	0.0	46.5	102.5	3.4	105.9
221007 Books, Periodicals & Newspapers	7.2	0.0	7.2	46.6	0.0	46.6
221008 Computer supplies and Information Technol	94.8	0.0	94.8	110.9	17.3	128.2
221009 Welfare and Entertainment	455.6	9.6	465.1	389.6	69.5	459.0
221010 Special Meals and Drinks	3.3	0.0	3.3	3.3	0.0	3.3
221011 Printing, Stationery, Photocopying and Bind	1,341.7	471.1	1,812.8	1,308.8	174.0	1,482.9
221012 Small Office Equipment	87.0	0.0	87.0	50.2	19.4	69.6
221014 Bank Charges and other Bank related costs	0.1	0.0	0.1	0.0	0.0	0.0
221016 IFMS Recurrent costs	88.0	0.0	88.0	54.0	0.0	54.0
221017 Subscriptions	3.6	341.3	344.9	3.6	450.0	453.6
221020 IPPS Recurrent Costs	0.0	0.0	0.0	24.9	0.0	24.9
222001 Telecommunications	145.8	56.2	202.1	133.9	59.0	192.9
222002 Postage and Courier	42.0	0.0	42.0	14.0	0.0	14.0
222003 Information and communications technolog	94.1	11.8	105.9	43.0	0.0	43.0
223001 Property Expenses	156.0	0.0	156.0	240.0	0.0	240.0
223005 Electricity	300.0	0.0	300.0	317.9	0.0	317.9
223006 Water	135.0	0.0	135.0	135.0	0.0	135.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.0	0.0	0.0	417.0	0.0	417.0
224001 Medical and Agricultural supplies	3,200.0	165,633.2	168,833.2	6,016.1	286,218.1	292,234.2
224002 General Supply of Goods and Services	3,238.7	700.0	3,938.7	0.0	0.0	0.0
225001 Consultancy Services- Short term	463.5	6,553.1	7,016.6	1,198.7	1,746.7	2,945.4
225002 Consultancy Services- Long-term	0.0	0.0	0.0	160.0	11,214.2	11,374.2
225003 Taxes on (Professional) Services	0.0	0.0	0.0	1,600.0	0.0	1,600.0
227001 Travel inland	5,515.9	2,870.7	8,386.7	4,974.8	2,584.7	7,559.5
227002 Travel abroad	687.9	198.4	886.3	834.5	50.0	884.5
227004 Fuel, Lubricants and Oils	1,687.4	129.3	1,816.7	1,603.0	196.2	1,799.2
228002 Maintenance - Vehicles	815.4	118.8	934.2	694.6	177.9	872.5
228003 Maintenance – Machinery, Equipment & Fu	408.1	41.0	449.1	751.8	46.4	798.2
228004 Maintenance – Other	232.2	0.0	232.2	569.3	0.0	569.3
273101 Medical expenses (To general Public)	0.0	0.0	0.0	1,850.4	0.0	1,850.4
281401 Rental – non produced assets	0.0	0.0	0.0	0.0	10.0	10.0
282103 Scholarships and related costs	0.0	3,000.0	3,000.0	0.0	6,000.0	6,000.0
321423 Conditional transfers to feeder roads mainte	0.0	345.1	345.1	0.0	0.0	0.0
321440 Other grants	3,200.0	13,903.0	17,103.0	0.0	0.0	0.0
Output Class: Outputs Funded	8,790.9	0.0	8,790.9	10,291.0	0.0	10,291.0
262101 Contributions to International Organisations	200.0	0.0	200.0	200.0	0.0	200.0
263104 Transfers to other govt. units	1,718.9	0.0	1,718.9	3,119.0	0.0	3,119.0
263204 Transfers to other govt. units	0.0	0.0	0.0	300.0	0.0	300.0
264101 Contributions to Autonomous Institutions	6,630.0	0.0	6,630.0	6,430.0	0.0	6,430.0
264102 Contributions to Autonomous Institutions (242.0	0.0	242.0	242.0	0.0	242.0
Output Class: Capital Purchases	14,718.4	219,385.7	234,104.1	6,401.6	212,348.7	218,750.4
231001 Non Residential buildings (Depreciation)	2,297.4	180,971.7	183,269.2	1,580.0	192,297.0	193,877.0
231002 Residential buildings (Depreciation)	0.0	10,367.4	10,367.4	0.0	0.0	0.0
231004 Transport equipment	239.8	12,121.4	12,361.2	463.7	5,793.1	6,256.8
231005 Machinery and equipment	449.0	13,425.2	13,874.2	120.0	2,255.5	2,375.5
231006 Furniture and fittings (Depreciation)	89.2	2,500.0	2,589.2	0.0	0.0	0.0
231007 Other Fixed Assets (Depreciation)	0.0	0.0	0.0	0.0	2,023.1	2,023.1
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	8,980.0	8,980.0
281504 Monitoring, Supervision & Appraisal of cap	1.0	0.0	1.0	0.0	1,000.0	1,000.0

Vote: 014 Ministry of Health

Million Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
312105 Taxes on Buildings & Structures	0.0	0.0	0.0	3,300.0	0.0	3,300.0
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0	938.0	0.0	938.0
312206 Gross Tax	11,600.0	0.0	11,600.0	0.0	0.0	0.0
312302 Intangible Fixed Assets	42.0	0.0	42.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	372.2	0.0	372.2
321612 Water arrears(Budgeting)	0.0	0.0	0.0	67.4	0.0	67.4
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	304.9	0.0	304.9
Grand Total:	57,323.0	416,668.3	473,991.4	53,984.9	527,995.9	581,980.8
<i>Total Excluding Taxes and Arrears</i>	<i>45,723.0</i>	<i>416,668.3</i>	<i>462,391.4</i>	<i>49,374.7</i>	<i>527,995.9</i>	<i>577,370.6</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Improve sexual and reproductive health

Issue of Concern :Reduction of maternal and neonatal mortality

Proposed Interventions

1. Procuring and distributing EMoC medicines, supplies, and equipment
2. Supporting the mobilization of blood for emergency obstetric and new born care
3. Conducting maternal and perinatal death audits to address gaps and improve quality of care.

Budget Allocations UGX billion 6

Performance Indicators

(b) HIV/AIDS

Objective: Reduce HIV/AIDS prevalence

Issue of Concern :Rising HIV/AIDS prevalence

Proposed Interventions

1. Elimination of Mother to Child Transmission,
2. Safe male circumcision,
3. Behavior change promotion

Budget Allocations UGX billion 5

Performance Indicators

(c) Environment

Objective: Infection control

Issue of Concern :Safe waste disposal

Proposed Interventions

1. Roll out Village Health Teams to educate people about safe waste disposal
2. Construct incinerators in health facilities

Budget Allocations UGX billion 2

Performance Indicators

Vote: 114 Uganda Cancer Institute

VI: Vote Overview

(i) Vote Mission Statement

The Uganda Cancer Institute exists to provide state of the art cancer care services while advancing knowledge through research and training of healthcare professionals in cancer care

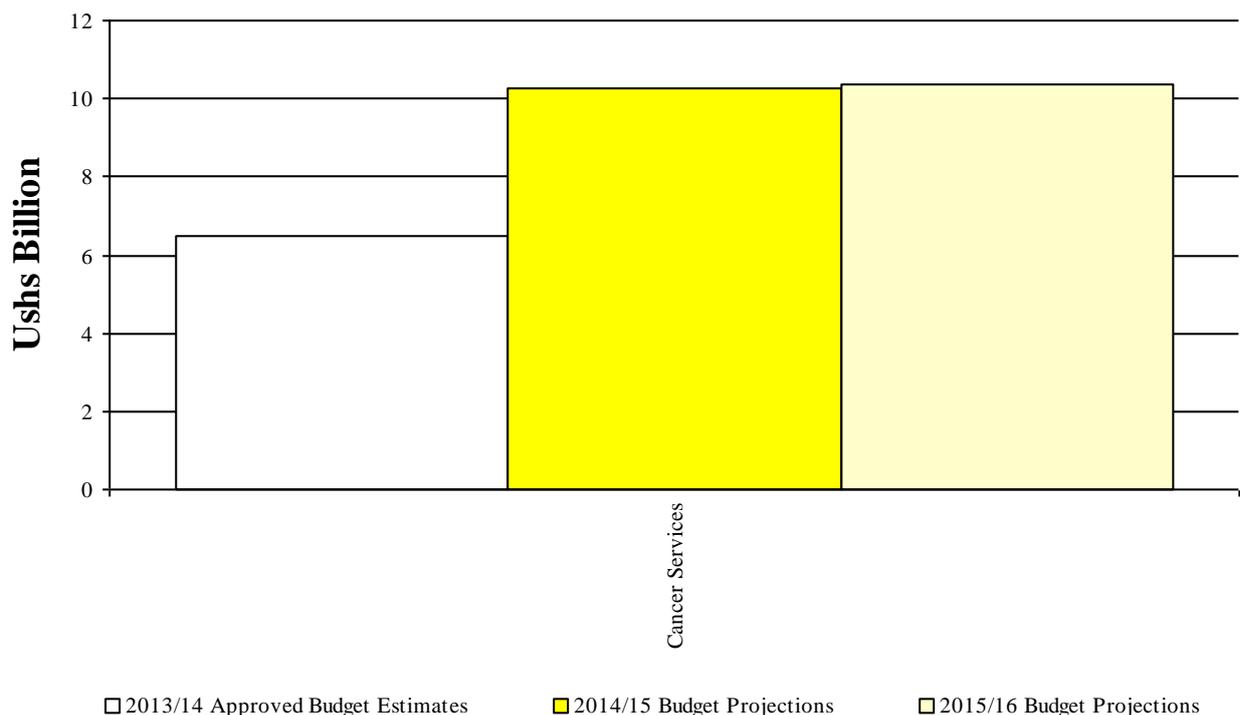
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	1.053	1.299	0.979	2.052	2.082	2.499
Recurrent Non Wage	1.119	1.083	0.812	1.098	1.109	1.153
Development GoU	2.985	4.100	4.100	7.100	7.185	7.473
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.158	6.482	5.892	10.249	10.376	11.125
Total GoU+Donor (MTEF)	5.158	6.482	5.892	10.249	10.376	11.125
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.100	0.000	1.608	N/A	N/A
Total Budget	5.158	6.582	5.892	11.857	N/A	N/A
(iii) Non Tax Revenue	0.000	0.900	0.488	0.900	0.990	1.089
Grand Total	5.158	7.482	6.379	12.757	N/A	N/A
Excluding Taxes, Arrears	5.158	7.382	6.379	11.149	11.366	12.214

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 114 Uganda Cancer Institute

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

The development of the Ten year strategic plan was completed. The Institute continued to provide quality cancer care services and meals to patients. During the Financial Year under review, the Institute provided care and psychosocial support to 41,595 inpatients.

In a bid to increase Cancer awareness the Institute conducted 34 community outreach screening campaigns countrywide. The institute also kept up to date with salary payments to the in-post staff adhering to the salary payments deadline of 28th day of every month. Maintenance and servicing of the Institute's infrastructure, machinery and equipment was carried out. In line with the Institute's strategic goals the Institute's ICT infrastructure was upgraded. The process of integrating the radiotherapy service into UCI main stream was completed.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 114 Uganda Cancer Institute			
Vote Function: 0857 Cancer Services			
Output: 085701	Cancer Research		
<i>Description of Outputs:</i>	Operationalization and Support of the Established Institutional Research Committees (IRB,SRB,CAB and CBF Alignment and Defining the Directorates mandate.	<input type="checkbox"/> Consultant was engaged to streamline a roadmap for the accreditation of the IRB in the UCI <input type="checkbox"/> IRB SOPs were developed <input type="checkbox"/> Discussions regarding the Alignment and Definition of the research Directorate's mandate were started and are ongoing <input type="checkbox"/> Medical team was reminded about maintenance of good clinical Practices <input type="checkbox"/> Interns from medical school and other nursing training schools were mentored and supervised <input type="checkbox"/> 2 more nurses joined the ongoing research making the number 6. <input type="checkbox"/> Several studies regarding Kaposi's sarcoma are ongoing <input type="checkbox"/> The database is under review for further improvement <input type="checkbox"/> 2493 patients record captured in the data base and 292 forms entered in the CCCP database <input type="checkbox"/> Acquired a data base that's now on testing (Clinical master software). All data in the other databases have been exported to clinical master software (7,912 records) <input type="checkbox"/> Review meetings for the identification of the members to	Operationalization and Support of the Established Institutional Research Committees (IRB,SRB,CAB and CBF Alignment and Defining the Directorates mandate. Development of Institutional training/Capacity building and Research agenda International and Regional trainings and orientations Coordinated. Establishment of Cancer data and surveillance centers. Establishment of community based Cancer registries In house - cancer research capacity is built and Studies conducted

Vote: 114 Uganda Cancer Institute

Vote, Vote Function Key Output	2013/14	2014/15	
	Planned outputs	Achievements by End March Planned Outputs	
		serve on SRB and CAB were held <input type="checkbox"/> More staff were trained on HSP/GCP <input type="checkbox"/> Received a group of 16 students from University of Sweden to have a day training at UCI <input type="checkbox"/> Received students from FHCRC Seattle <input type="checkbox"/> 14 students were offered opportunity to conduct research at the UCI	
Output: 085702 <i>Description of Outputs:</i>	Cancer Care Services Attend to 2,500 new cancer patients Conduct twice weekly major and routine daily ward rounds on all wards of the Institution. Attend to 33,000 patient visits. Attend to 33,000 person- days of cancer care Safely perform 7,500 bone marrow aspirates and biopsies. Safely perform 1500 lumber punctures and administration of Intra-theal chemotherapy Oversee 5000 chemotherapy infusions Carry out 2 in service clinical training to nurses and Doctor to ensure high quality provision of care. Carry out 2 in service clinical training to doctors in the institute. Provision of Counseling services to patients as required. Provision of Social Support to patient as required. Provision of physiotherapy services as required. Provision of palliative care Provision of three basic meals to 26,000 in patient -days	Attended to 2175 new cancer patients Carried out 14479 patient investigations Continued to provide counseling services to all cancer patients at the institute Provided 1445 patient days of Social Support Provided 576 patient days of physiotherapy services Palliative care was provided to all those who were identified for the service Provided three meals daily to a total of 12649 patients Twice weekly major and routine daily ward rounds were regularly conducted Provided 41595 days of inpatient services Performed 932 bone marrow aspirates and biopsies Performed 1598 lumber punctures and intra-theal chemotherapy Oversaw 12665 chemotherapy infusions Conducted 108 trainings for the clinical teams including nurses regarding Tumor boards and research in progress Attended to 13164 outpatient visits	Patient Registration, diagnosis and treatment Patient Counseling and reviews Provision of Social Support and physiotherapy Provision of palliative care Patients fed Support drugs and oral chemotherapy dispensed to all patients
Output: 085703 <i>Description of Outputs:</i>	Cancer Outreach Service Conduct weekly cancer awareness and screening clinics (on station at UCI) the entire year;	<input type="checkbox"/> Conducted 33 static weekly-Friday cancer screening clinics were conducted at UCI during which 8500 individuals were educated on cancer of whom	Static Cancer screening clinics Patient follow ups Survivors' programs established Cancer awareness campaigns established

Vote: 114 Uganda Cancer Institute

Vote, Vote Function Key Output	2013/14	2014/15	
	Planned outputs	Achievements by End March	
	<p>Clinical outreach and Continuity clinic visit carried out in the two established clinics (Arua and Mbarara)</p> <p>1 Cancer Survivors' group supported</p> <p>-Conduct 12(Twelve) cancer awareness campaigns; -Conduct ten regional community cancer education and screening outreaches;</p> <p>Key messages on Cancer prevention disseminated through: Conduct two cancer radio talk shows; Conduct 2 (Two) cancer television talk shows; Produce Cancer related Information, Education and Communication (IEC) materials twice a year;</p> <p>Prepare and produce 4 quarterly reports and</p> <p>Conduct two community cancer research projects .</p> <p>Finalize the Construction of the 6 level Cancer ward i.e Perimeter Wall, Stone Pitching the upper side, Plumbing, Electrical installation Drainage Channels, Leveling and Paving.</p> <p>Renovation of offices and wards</p> <p>Equip and functionalize the Mayuge Satellite center</p> <p>.</p> <p>Expansion of LAN and ICT Services in the UCI</p> <p>Remodel and increase functional capacity of facilities.</p>	<p>529 were screened for breast cancer, 451 for cervical cancer while 68 for prostate cancer</p> <p>☐ Conducted 20 short distance cancer awareness campaigns during which a total of 7000 students were registered in school cancer clubs in the 5 schools visited.</p> <p>☐ Conducted six regional community cancer education and screening outreaches during which 22100 individuals were educated on cancer of whom 5147 were screened for breast cancer, 1678 for cervical cancer while 359 for prostate cancer.</p> <p>☐ Conducted five in-service cancer education and screening trainings (CMEs for lower level health care workers during which 5 Nursing officers and one clinical officer from UCI were trained at UCI in cervical cancer screening;</p> <p>☐ Conducted two TV and six radio cancer talk shows.</p> <p>☐ Published 3 articles on cancer</p> <p>☐ Carried out 25 biopsies for cancer of the cervix</p> <p>☐ Conducted a two weeks training of trainers workshop for Mulago and UCI staff to help train other health workers</p> <p>☐ Printed and distributed 1000 brochures and 4 Banners for cancer awareness and distributed 202 magazines</p> <p>☐ Conducted 4 in-service cancer education and screening trainings</p> <p>☐ 34 outreaches were conducted in which 15300 individuals were sensitized of whom 2257 were screened and 208 were trained.</p> <p>☐ 109 patient follow ups were conducted</p> <p>☐ During outreach visits a number of staff at health Centres were trained to continue offering cancer awareness and screening services at their health units.</p>	<p>Information Education and Communication</p> <p>Materials produced</p> <p>TV and Radio Talk shows conducted</p> <p>Community programs conducted</p> <p>Conduct Mobile cancer care and continuity clinics</p>

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

During the financial year the Institute will complete the integration of the Radiotherapy services into the Main stream UCI services.

The institute will embark on the process of operationalizing the new ward building by minimally equipping the new cancer ward to enable patient admission into the new ward building.

The Institute will design and construct a Radiotherapy Bunker to enable the installation of the already

Vote: 114 Uganda Cancer Institute

procured radiotherapy equipment.

The Institute shall procure physical plans and designs for the Mbarara Cancer Centre.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 57 Cancer Services				
Vote Function Profile				
<i>Responsible Officer:</i> Director				
<i>Services:</i> Cancer treatment, research and training				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01	Management	Senior Hospital Administrator		
02	Medical Services	Deputy Director		
03	Internal Audit	Internal Auditor		
04	Radiotherapy	Senior Consultant Radiation Oncologist		
Development Projects				
1120	Uganda Cancer Institute Project	Director, Uganda Cancer Institute		
Programme 01 Management				
Programme Profile				
<i>Responsible Officer:</i> Senior Hospital Administrator				
<i>Objectives:</i> Provide Administrative support supervision and ensure efficiency in resource management.				
<i>Outputs:</i>				
<ul style="list-style-type: none"> • Staff welfare, Appraisal and Development; • Review and appraise appropriateness of structures and facilities; • Facilitate information sharing; • Implement policies and guidelines; • Settle utilities; • Asset management; • Facilitate cleaning and hygiene environment. 				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 57 04 Cancer Institute Support Services	Employee remunerations paid; Utilities settled. Infrastructure, Equipment and vehicles maintained. Management, Statutory and Performance reports produced; Refresher, induction and professional development training supported; Activities monitoring and evaluated. Security, cleaning and hygiene services provided. IT and record management services provided.	<input type="checkbox"/> Staff Salaries and allowances for July – March were paid. <input type="checkbox"/> Water and electricity utility bills for First half of the year (July - December) were settled; <input type="checkbox"/> Repairs and maintenance to medical equipment and vehicles were carried out. <input type="checkbox"/> End of year, Quarter one and Quarter two budget performance reports were prepared; <input type="checkbox"/> Continuous Medical Education sessions were conducted every Tuesday, Wednesdays and Fridays. <input type="checkbox"/> Staff were trained in Customer Care and in firefighting <input type="checkbox"/> All ongoing activities such as the cancer ward construction, Mayuge Surveillance Survey center construction were monitored. <input type="checkbox"/> Hygiene was well maintained	Staff welfare, Appraisal and Development; Review and appraise appropriateness of structures and facilities; Facilitate information Collection, Processing and sharing with both internal customers and the public; Develop, interpret and Implement policies, guidelines and Instructions from line ministries and partner institutions; Settle obligations for utilities and other services; Asset and facilities management; Facilitate cleaning and hygiene	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services				
Programme 01 Management				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		through safe disposal of both bio-medical and general waste <input type="checkbox"/> Routine cleaning and fumigation were carried out to keep vermin off. <input type="checkbox"/> Provided maintenance to all IT infrastructure at UCI <input type="checkbox"/> Security to property and personnel was provided.	environment.	
Total	704,490	463,621	886,493	
<i>Wage Recurrent</i>	<i>278,749</i>	<i>210,097</i>	<i>450,673</i>	
<i>Non Wage Recurrent</i>	<i>425,741</i>	<i>253,524</i>	<i>435,820</i>	
GRAND TOTAL	704,490	463,621	886,493	
<i>Wage Recurrent</i>	<i>278,749</i>	<i>210,097</i>	<i>450,673</i>	
<i>Non Wage Recurrent</i>	<i>425,741</i>	<i>253,524</i>	<i>435,820</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>Input</i> <i>UShs Thousand</i>		
Output: 08 5704 Cancer Institute Support Services				
Planned Outputs:		Inputs	Quantity	Cost
Staff welfare, Appraisal and Development;		Permanent staff (Person Years)	41.0	450,673
Review and appraise appropriateness of structures and facilities;		Burial facilitation and incapacitated staff help (Quarterly)	4.0	3,600
Facilitate information Collection, Processing and sharing with both internal customers and the public;		Commissions on supplies or related charges (Quarterly)	4.0	10,000
Develop, interpret and Implement policies, guidelines and Instructions from line ministries and partner institutions;		Facilitation to get hard to find medicines (Quarterly)	4.0	3,200
Settle obligations for utilities and other services;		Firewood and other fuels for cooking for patients (Quarterly)	4.0	9,000
Asset and facilities management;		Fuel and oils for UCI vehicles servicing (Quarterly)	4.0	6,000
Facilitate cleaning and hygiene environment.		Hire of cleaning services (Quarterly)	4.0	20,000
Activities to Deliver Outputs:		Institute staff workshops facilitation (Quarterly)	4.0	1,080
Employee remunerations paid;		Mainatenance of IFMS (Quarterly)	4.0	15,000
Utilities and other obligations settled,		Mainatenance of UCI medical and office equipment (Quarterly)	4.0	18,000
Infrastructure, Equipment and vehicles maintained.		Monthly allowances for security team (Quarterly)	4.0	26,000
Management, Statutory and Performance reports produced;		On duty consolidated monthly allowances for staff (Quarterly)	4.0	14,400
Refresher, induction and professional development training supported;		On duty facilitation for staff like tea and sugar (Quarterly)	4.0	6,000
Activities monitored and evaluated.		Payment for cariage & hire of transport for goods (Quarterly)	4.0	2,000
Security, cleaning and hygiene services provided.		Payment for electricity bills for the period (Quarterly)	4.0	50,000
IT and record management services provided.		Payment for water bills for the Institute (Quarterly)	4.0	40,000
Restructuring conducted		Printing services and purchase of news papers (Quarterly)	4.0	2,700
Other Support services provided		Purchase of IT related items and services (Quarterly)	4.0	24,000
		Reapir and maintainance costs for UCI vehicles (Quarterly)	4.0	12,000
		Repair costs for UCI physical structures (Quarterly)	4.0	12,000
		Shorterm consultations to enhance service delivery (Quarterly)	4.0	6,400
		stapplers, stapple wires and small medicals (Quarterly)	4.0	17,000
		Suscription to professional bodies like ACCA (Quarterly)	4.0	4,200
		Telephone bills & internet services to Institute (Quarterly)	4.0	84,000
		To meet advertising expenses for the Institute (Quarterly)	4.0	8,800
		Toner, papers and related supplies (Quarterly)	4.0	9,080

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 01 Management

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
	Training facilitation for Staff like fees (Quarterly)	4.0 12,000
	Travel allowances for overseas duties (Quarterly)	4.0 4,360
	Travel allowances to monitor activities (Quarterly)	4.0 15,000
	Total	886,493
	Wage Recurrent	450,673
	Non Wage Recurrent	435,820
	GRAND TOTAL	886,493
	Wage Recurrent	450,673
	Non Wage Recurrent	435,820

Programme 02 Medical Services

Programme Profile

Responsible Officer: Deputy Director

Objectives: To provide super-specialised cancer services

Outputs:

- Provide state of the art, evidence based holistic Cancer care for all.
- Advance knowledge of Cancer risk factors, prevention, diagnosis and treatment.
- Foster the use of research as a resource in professional development and provision of care.
- Provide training to a broad category of health care professionals using Cancers available in our setting as models in understanding Cancer medicines.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 57 01 Cancer Research	<p>Operationalisation of Research Committees (IRB, SRB, CAB and CBF)</p> <p>Alignment and Defining the Directorates mandate.</p> <p>Development of Institutional training/Capacity building and Research agenda</p> <p>International and Regional trainings and orientations Coordinated.</p> <p>Capacity in cancer research is built Studies conducted</p>	<p><input type="checkbox"/> Consultant was engaged to streamline a roadmap for the accreditation of the IRB in the UCI</p> <p><input type="checkbox"/> IRB SOPs were developed</p> <p><input type="checkbox"/> Discussions regarding the Alignment and Definition of the research Directorate's mandate were started and are ongoing</p> <p><input type="checkbox"/> Medical team was reminded about maintenance of good clinical Practices</p> <p><input type="checkbox"/> Interns from medical school and other nursing training schools were mentored and supervised</p> <p><input type="checkbox"/> 2 more nurses joined the ongoing research making the number 6.</p> <p><input type="checkbox"/> Several studies regarding Kaposi's sarcoma are ongoing</p> <p><input type="checkbox"/> The database is under review for further improvement</p> <p><input type="checkbox"/> 2493 patients record captured in the data base and 292 forms entered in the CCCP database</p> <p><input type="checkbox"/> Acquired a data base that's now on testing (Clinical master software). All data in the other databases have been exported to clinical master software (7,912 records)</p> <p><input type="checkbox"/> Review meetings for the identification of the members to serve on SRB and CAB were held</p> <p><input type="checkbox"/> More staff were trained on HSP/GCP</p>	<p>Research policy developed</p> <p>Institutional Review Board (IRB) instituted</p> <p>Community Advisory Board (CAB) instituted</p> <p>Scientific Review Committee (SRC) instituted</p> <p>Research Ethics and Regulations Training conducted</p> <p>Training Policy developed</p> <p>Training Strategic Plan developed</p> <p>Subscribing to international journals Studies conducted</p> <p>Community Based Cancer Registry established</p> <p>Medical Records Management System procured</p>	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services				
Programme 02 Medical Services				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<ul style="list-style-type: none"> <input type="checkbox"/> Received a group of 16 students from University of Sweden to have a day training at UCI <input type="checkbox"/> Received students from FHCRC Seattle <input type="checkbox"/> 36 Wednesday research in progress meetings which serve as a capacity building forum were held <input type="checkbox"/> 14 students were offered opportunity to conduct research at the UCI 		
Total	389,602	279,059	483,201	
Wage Recurrent	228,401	172,054	348,401	
Non Wage Recurrent	161,201	107,005	134,800	
08 57 02 Cancer Care Services	Patient Registration diagnosis and treatment Patient Counselling and reviews Provision of Social Support and physiotherapy Provision of palliative care Patients feeding	Attended to 2175 new cancer patients Carried out 14479 patient investigations Continued to provide counseling services to all cancer patients at the institute Provided 1445 patient days of Social Support Provided 576 patient days of physiotherapy services Palliative care was provided to all those who were identified for the service Provided three meals daily to a total of 12649 patients Twice weekly major and routine daily ward rounds were regularly conducted Provided 41595 days of inpatient services Performed 932 bone marrow aspirates and biopsies Performed 1598 lumbar punctures and intra-thecal chemotherapy Oversaw 12665 chemotherapy infusions Conducted 108 trainings for the clinical teams including nurses regarding Tumor boards and research in progress Attended to 13164 outpatient visits	Patient Registration diagnosis and treatment Patient Counseling and reviews Provision of Social Support and physiotherapy Provision of palliative care Patients fed Support drugs and oral chemotherapy dispensed to all patients	
Total	1,752,185	1,108,253	2,004,801	
Wage Recurrent	540,785	401,751	758,879	
Non Wage Recurrent	311,400	218,604	345,922	
NTR	900,000	487,898	900,000	
08 57 03 Cancer Outreach Service	Static Cancer screening clinics Patient follows up Survivors' programs established Cancer awareness campaigns established. Information Education and Communication Materials produced. TV and Radio Talk shows conducted. Community programs conducted	<ul style="list-style-type: none"> <input type="checkbox"/> Conducted 33 static weekly-Friday cancer screening clinics were conducted at UCI during which 8500 individuals were educated on cancer of whom 529 were screened for breast cancer, 451 for cervical cancer while 68 for prostate cancer <input type="checkbox"/> <input type="checkbox"/> Conducted 20 short distance cancer awareness campaigns during which a total of 7000 students were registered in school cancer clubs in the 5 schools visited. <input type="checkbox"/> Conducted six regional community cancer education and screening outreaches during 	Static Cancer screening clinics Patient follows up Survivors' programs established Cancer awareness campaigns established. Information Education and Communication Materials produced. TV and Radio Talk shows conducted. Community programs conducted Conduct Mobile cancer care and continuity clinics	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 02 Medical Services

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>which 22100 individuals were educated on cancer of whom 5147 were screened for breast cancer, 1678 for cervical cancer while 359 for prostate cancer.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Conducted five in-service cancer education and screening trainings (CMEs for lower level health care workers during which 5 Nursing officers and one clinical officer from UCI were trained UCI in cervical cancer screening; <input type="checkbox"/> Conducted two TV and six radio cancer talk shows. <input type="checkbox"/> Published 3 articles on cancer <input type="checkbox"/> Carried out 25 biopsies for cancer of the cervix <input type="checkbox"/> Conducted a two weeks training of trainers workshop for Mulago and UCI staff to help train other health workers <input type="checkbox"/> Printed and distributed 1000 brochures and 4 Banners for cancer awareness and distributed 202 magazines <input type="checkbox"/> Conducted 4 in-service cancer education and screening trainings <input type="checkbox"/> 13 outreaches were conducted in which 15300 individuals were sensitized of whom 2257 were screened and 208 were trained. <input type="checkbox"/> 109 patient follow ups were conducted <input type="checkbox"/> During outreach visits a number of staff at health Centres were trained to continue offering cancer awareness and screening services at their health units. 		
Total	435,931	321,246	515,731	
<i>Wage Recurrent</i>	<i>251,331</i>	<i>189,436</i>	<i>361,331</i>	
<i>Non Wage Recurrent</i>	<i>184,600</i>	<i>131,809</i>	<i>154,400</i>	
GRAND TOTAL	2,577,718	1,708,558	3,003,733	
<i>Wage Recurrent</i>	<i>1,020,517</i>	<i>763,242</i>	<i>1,468,611</i>	
<i>Non Wage Recurrent</i>	<i>657,201</i>	<i>457,418</i>	<i>635,122</i>	
	<i>900,000</i>	<i>487,898</i>	<i>900,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 08 5701 Cancer Research			
Planned Outputs:	Inputs	Quantity	Cost
Research policy developed	Institute staff workshops facilitation ()	4.0	12,000
Institutional Review Board (IRB) instituted	Training facilitation for Staff like fees ()	4.0	10,800
Community Advisory Board (CAB) instituted	Permanent Staff (Person Years)	8.0	348,401
Scientific Review Committee (SRC) instituted	Stationary for office use, toner and related items (Quarterly)	4.0	28,000
Research Ethics and Regulations Training conducted	Fuel and oils for UCI vehicles servicing (Quarterly)	4.0	6,800
Training Policy developed	IT items and services like toner, network cables (Quarterly)	4.0	7,200
Training Strategic Plan developed	On duty consolidated allowances for staff (Quarterly)	4.0	25,200
	On duty facilitation for staff like tea and sugar (Quarterly)	4.0	14,000

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services			
Programme 02 Medical Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
Subscribing to international journals	Shortterm consultations to enhance service delivery (Quarterly)	4.0	20,000
Studies conducted	Travel allowances for services outside UCI in Ug (Quarterly)	4.0	10,800
Community Based Cancer Registry established			
Medical Records Management System procured			
Activities to Deliver Outputs:			
Research policy developed			
Institutional Review Board (IRB) instituted			
Community Advisory Board (CAB) instituted			
Scientific Review Committee (SRC) instituted			
Research Ethics and Regulations Training conducted			
Training Policy developed			
Training Strategic Plan developed			
Subscribing to international journals			
Studies conducted			
Community Based Cancer Registry established			
Medical Records Management System procured			
	Total	483,201	
	Wage Recurrent	348,401	
	Non Wage Recurrent	134,800	
Output: 08 5702 Cancer Care Services			
Planned Outputs:	Inputs	Quantity	Cost
Patient Registration diagnosis and treatment	Permanent Staff (Person Years)	50.0	758,879
Patient Counseling and reviews	Travel allowances and airticket booking for staff (Quarterly)	4.0	20,000
Provision of Social Support and physiotherapy	Bank deductions for transacting (Quarterly)	4.0	2,000
Provision of palliative care	Biowaste management and open grounds (Quarterly)	4.0	16,000
Patients fed	cleaning services (quarterly)	4.0	26,000
Support drugs and oral chemotherapy dispensed to all patients	Computers and other It services for staff use (Quarterly)	4.0	7,000
Activities to Deliver Outputs:			
Registration, diagnosis and treatment of Patient	consultations and cleaning services (Quarterly)	4.0	270,000
Patient Counselling and reviews	Institute staff workshops facilitation (Quarterly)	4.0	8,000
Provision of Social Support and physiotherapy services	Medical drugs and sundries for use on patients (Quarterly)	4.0	320,000
Provision of palliative care	News papers and books for staff to use (Quarterly)	4.0	3,200
Feed Patients	Office equipment for staff in service delivery (Quarterly)	4.0	8,000
Dispense support drugs and oral chemotherapy to all patients	On duty consolidated allowances for staff (Quarterly)	4.0	32,122
	Photocopying papers and binding services (Quarterly)	4.0	17,000
	Printing papers and other related stationery (Quarterly)	4.0	40,000
	Purchase of fuel and oils for Institute vehicles (Quarterly)	4.0	20,000
	Purchase of uniforms of critical staff (Quarterly)	4.0	20,000
	Repair and maintenance costs for UCI vehicles (Quarterly)	4.0	18,000
	Repair and maintenance of medical equipment (Quarterly)	4.0	20,000
	Repair and maintenance of non medical equipment (Quarterly)	4.0	28,000
	salary for relief staff (Quarterly)	4.0	240,000
	Small medical equipment purchase (Quarterly)	4.0	8,000
	To meet advertising expenses for the Institute (Quarterly)	4.0	9,600
	Training staff for improving their skills (Quarterly)	4.0	9,000
	Travel allowances for staff to provide services (Quarterly)	4.0	24,000
	Food for patients (Quarterly)	4.0	80,000
	Total	2,004,801	
	Wage Recurrent	758,879	
	Non Wage Recurrent	345,922	
	NTR	900,000	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services			
Programme 02 Medical Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
		<i>Quantity</i>	<i>Cost</i> <i>UShs Thousand</i>
Output: 08 5703 Cancer Outreach Service			
Planned Outputs:	Inputs		
Static Cancer screening clinics	Permanent Staff (Person Years)	24.0	361,331
Patient follows up	Allowances and hire of venue for sensitization (Quarterly)	4.0	8,000
Survivors' programs established	Awareness brochures and adverts in papers and TV (Quarterly)	4.0	7,200
Cancer awareness campaigns established.	Fuel for vehicles and oils for maintenance (Quarterly)	4.0	18,000
Information Education and Communication Materials produced.	Maintenance costs for the vehicles (Quarterly)	4.0	12,000
TV and Radio Talk shows conducted.	On duty consolidated allowances for staff (Quarterly)	4.0	33,600
Community programs conducted	Printing and photocopying stationery and services (Quarterly)	4.0	16,800
Conduct Mobile cancer care and continuity clinics	Training fees for staff (Quarterly)	4.0	10,800
Activities to Deliver Outputs:	Travel allowances and airtickets for staff (Quarterly)	4.0	12,000
Conduct static cancer screening clinics,	Travel allowances for staff to provide services (Quarterly)	4.0	36,000
Conduct patient follow ups,			
conduct survivor programmes			
Conduct awareness campaigns			
Conduct community awareness programmes			
produce Information Education and Communication Materials			
Conduct inservice cancer education and screening trainings (CMEs) for lower level health care workers			
Conduct TV and radio talk shows			
Conduct cancer research projects			
	Total		515,731
	Wage Recurrent		361,331
	Non Wage Recurrent		154,400
	GRAND TOTAL		3,003,733
	Wage Recurrent		1,468,611
	Non Wage Recurrent		635,122
			900,000
Programme 03 Internal Audit			
Programme Profile			
Responsible Officer: Internal Auditor			
Objectives: Ensure that UCI activities are conducted as per the running Finance act and in accordance to plan			
Outputs: Audit of procurements, drugs, sundries, activities and expenditure			
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 57 05 Internal Audit			rugs and sundries audited Fixed assets and ongoing construction projects reviewed Payments reviewed Procurement cycle reviewed Non-tax revenue audited Payroll audited Stores audited Other special assignments conducted
Total	0	0	25,218
Wage Recurrent	0	0	13,218
Non Wage Recurrent	0	0	12,000
GRAND TOTAL	0	0	25,218
Wage Recurrent	0	0	13,218
Non Wage Recurrent	0	0	12,000

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 03 Internal Audit

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 08 57 05 Internal Audit			
Planned Outputs:	Inputs		
rugs and sundries audited	Permanent Staff (Person Years)	1.0	13,218
Fixed assets and ongoing construction projects reviewed	Facilitation for capacity development (Quarterly)	4.0	2,000
Payments reviewed	Medicines hard to find (Quarterly)	4.0	600
Procurement cycle reviewed	monthly allowances (Quarterly)	4.0	4,200
Non-tax revenue audited	Scheduled workshops (Quarterly)	4.0	1,200
Payroll audited	Travel per diem for monitoring activities (Quarterly)	4.0	2,000
Stores audited	welfare for staff (Quarterly)	4.0	2,000
Other special assignments conducted			
Activities to Deliver Outputs:			
Audit of drugs and sundries			
Review of fixed assets and ongoing construction projects			
Review of payments			
Review of procurement cycle			
Audit of non-tax revenue			
Payroll audit			
Stores audit			
Other special assignments			
	Total		25,218
	Wage Recurrent		13,218
	Non Wage Recurrent		12,000
	GRAND TOTAL		25,218
	Wage Recurrent		13,218
	Non Wage Recurrent		12,000

Programme 04 Radiotherapy

Programme Profile

Responsible Officer: Senior Consultant Radiation Oncologist

Objectives: Provision of world-class radiotherapy services

Outputs: Minimizing variations in access to radiation services
Mininizing waiting times for radiation services

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output US\$ Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 57 06 Radiotherapy Services			2000 new patients to be treated	
			400 brachytherapy insertions	
			1600 patients to be simulated	
			150 patients treated daily	
			400 patients of re-treated	
			3500 patients followed-up	
Total	0	0	134,000	
Wage Recurrent	0	0	119,000	
Non Wage Recurrent	0	0	15,000	
GRAND TOTAL	0	0	134,000	
Wage Recurrent	0	0	119,000	
Non Wage Recurrent	0	0	15,000	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 04 Radiotherapy

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 08 57 06 Radiotherapy Services			
Planned Outputs:			
2000 new patients to be treated	Permanent Staff (Person Years)	21.0	119,000
400 brachytherapy insertions	Repair and maintenance of radiotherapy equipment (Quarterly)	4.0	15,000
1600 patients to be simulated			
150 patients treated daily			
400 patients of re-treated			
3500 patients followed-up			
Activities to Deliver Outputs:			
2000 new patients to be treated			
400 brachytherapy insertions			
1600 patients to be simulated			
150 patients treated daily			
400 patients of re-treated			
3500 patients followed-up			
	Total	134,000	
	Wage Recurrent	119,000	
	Non Wage Recurrent	15,000	
	GRAND TOTAL	134,000	
	Wage Recurrent	119,000	
	Non Wage Recurrent	15,000	

Project 1120 Uganda Cancer Institute Project

Project Profile

Responsible Officer: Director, Uganda Cancer Institute

Objectives: The project aims to set up new and develop the existing infrastructure in Uganda Cancer Institute into a modern cancer treatment center.

Outputs: Medical equipments, Infrastructure development, furnitures and fixtures

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output US\$ Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 57 72 Government Buildings and Administrative Infrastructure	6 Level Cancer Ward constructed.	<input type="checkbox"/> All worktops in all floors completed <input type="checkbox"/> Water closets in children ward(level 4) installed <input type="checkbox"/> Pathologist installed <input type="checkbox"/> Final paint to walls applied <input type="checkbox"/> Standby generator installed <input type="checkbox"/> Oxygen tank and its components installed <input type="checkbox"/> Rain water harvesting gargets installed in Mayuge cancer clinic and offices <input type="checkbox"/> Electrical fixtures installed in Mayuge cancer clinic and offices <input type="checkbox"/> Final paint applied on Mayuge cancer clinic and offices <input type="checkbox"/> Plumbing and electrical installation; finalization of the	Construction of Radio Therapy Bunker. Completion of payment of Retention, interest on extra works and Idle Charges relating to the cancer ward.

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services				
Project 1120 Uganda Cancer Institute Project				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Lift, Installation of the Morgue, Nuclear Medicine room, radiology section, sanitary ware and Internal finishing were all completed		
Total	4,100,000	3,470,527	5,300,000	
<i>GoU Development</i>	<i>4,100,000</i>	<i>3,470,527</i>	<i>5,300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 5777 Purchase of Specialised Machinery & Equipment	Assorted Specialized medical equipment	NA	Assortment of medical equipment for the new cancer ward procured.	
Total	100,000	0	3,407,942	
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>3,407,942</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	4,200,000	3,470,527	8,707,942	
<i>GoU Development</i>	<i>4,200,000</i>	<i>3,470,527</i>	<i>8,707,942</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	Quantity	Cost <i>UShs Thousand</i>
Output: 08 5772 Government Buildings and Administrative Infrastructure				
Planned Outputs:		Inputs	Quantity	Cost
Construction of Radio Therapy Bunker.		Completion of payments for six level ward (Contract)	1.0	1,400,000
Completion of payment of Retention, interest on extra works and Idle Charges relating to the cancer ward.		Construction of the radiotherapy bunker (Contract)	1.0	3,000,000
		consultancy for structural designs & Supervision (Contract)	1.0	800,000
Activities to Deliver Outputs:		Monitoring, supervision and appraisal of capital w (Quarterly)	4.0	100,000
Prepare bids, Advertisement, contract committee meetings for evaluation of bids and selection, consultancy on structural designs and supervision of facilities, facilitate Ministries of Energy to appraise, monitor and supervise works on the bunker site meetings to review progress and payment of contractor and consultant and consultant.				
		Total		5,300,000
		<i>GoU Development</i>		<i>5,300,000</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 5777 Purchase of Specialised Machinery & Equipment				
Planned Outputs:		Inputs	Quantity	Cost
Assortment of medical equipment for the new cancer ward procured.		Assortment of Medical equipment and ICT (Contract)	1.0	1,800,000
Activities to Deliver Outputs:				
Consultations with NACME, Ministry of Energy and Infrastructure division of MoH				
Advertise, bid selection and evaluation, conduct contract committee meetings, award of contract and contract's management.				
Monitoring review and progress reporting.				
Facilitate Ministry of Health Infrastructure division, Mulago Hospital and NACME to monitor and supervise equipment contract;				
		Total		3,407,942
		<i>GoU Development</i>		<i>3,407,942</i>
		<i>External Financing</i>		<i>0</i>
		GRAND TOTAL		8,707,942
		<i>GoU Development</i>		<i>8,707,942</i>
		<i>External Financing</i>		<i>0</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote: 114 Uganda Cancer Institute

Vote Function Key Output Indicators and Costs:	2012/13	2013/14	Releases Prel. Actual	MTEF Projections		
	Outturn	Approved Plan		2014/15	2015/16	2016/17
Vote: 114 Uganda Cancer Institute						
Vote Function:0857 Cancer Services						
Vote Function Cost (UShs bn)	5.158	7.382	6.379	11.149	11.366	12.214
VF Cost Excluding Ext. Fin	5.158	7.382	6.379			
Cost of Vote Services (UShs Bn)	5.158	7.382	6.379	11.149	11.366	12.214
	5.158	7.382	6.379			

* Excluding Taxes and Arrears

Medium Term Plans

- Streamline the Institute's legal status and finalize a strategic and master plan.
- Increasing the Institute's capacity of managing the increasing numbers of Cancer cases through remodeling the existing facilities, finalization of the construction of the Cancer ward and operationalisation of Mayuge satellite center.
- Facilitate better service delivery by providing more tools and equipments.
- Broaden the range of services provided at the institute.
- Expansion of LAN, ICT and Communication Services in the UCI
- Comprehensive Cancer Outreach programs countrywide
- Cancer Research and operation of a multi-disciplinary Cancer management team.

(i) Measures to improve Efficiency

UCI shall ensure that expenditure is done according to plan. The institute shall continue performing its duties in accordance to our key values as UCI and in line with Ministry of Health strategies. The Institute will continue contributing to the attainment of the NDP major health objective of minimum health care package and elimination of non communicable diseases.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0857 Cancer Services</i>					
Feeding of Patients	3	3	3	3	Average unit cost estimated at 3000 per patient day in admission
chemotherapy for patients		650	567	650	On average each patient gets six cycles each cycle is on average made up of three different drugs amounting on average 650,000UGX, we are still underfunded , as a result can not meet all chemotherapy requiremnts of all patients
bone marrows					

Vote: 114 Uganda Cancer Institute

(ii) Vote Investment Plans

Due to the anticipated phased manner in which funds for the capital development are to be released we expect that from our budgeted 25bn for equipping the new cancer ward will be attained if released on an incremental level annually for next three years

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	3.3	4.0	4.3	4.7	44.5%	36.3%	37.8%	38.2%
Investment (Capital Purchases)	4.1	7.1	7.1	7.5	55.5%	63.7%	62.2%	61.8%
Grand Total	7.4	11.1	11.4	12.2	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 57 Cancer Services <i>Project 1120 Uganda Cancer Institute Project</i>			
085772 Government Buildings and Administrative Infrastructure	6 Level Cancer Ward constructed.	<input type="checkbox"/> All worktops in all floors completed <input type="checkbox"/> Water closets in children ward(level 4) installed <input type="checkbox"/> Pathologist installed <input type="checkbox"/> Final paint to walls applied <input type="checkbox"/> Standby generator installed <input type="checkbox"/> Oxygen tank and its components installed <input type="checkbox"/> Rain water harvesting gargets installed in Mayuge cancer clinic and offices <input type="checkbox"/> Electrical fixtures installed in Mayuge cancer clinic and offices <input type="checkbox"/> Final paint applied on Mayuge cancer clinic and offices <input type="checkbox"/> Plumbing and electrical installation; finalization of the Lift, Installation of the Morgue, Nuclear Medicine room, radiology section, sanitary ware and Internal finishing were all completed	Construction of Radio Therapy Bunker. Completion of payment of Retention, interest on extra works and Idle Charges relating to the cancer ward.
Total	4,100,000	3,470,527	5,300,000
<i>GoU Development</i>	<i>4,100,000</i>	<i>3,470,527</i>	<i>5,300,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>
085777 Purchase of Specialised Machinery & Equipment	Assorted Specialized medical equipment	NA	Assortment of medical equipment for the new cancer ward procured.
Total	100,000	0	3,407,942
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>3,407,942</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

The Institute during the FY2013/14 finalised the development of its 10 year strategic plan and therefore for improved performance UCI shall adhere to the set strategic objectives and endeavor to cover all identified gaps. This will increase both efficiency and effectiveness at the Institute.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 57 Cancer Services			
<i>VF Performance Issue: Establishment of a multisectoral frame work for cancer control</i>			
Continue dialogue on the development of the National	Continue dialogue on the development of the National	Continued dialogue with the development of the National	Multisectoral dialogue, include cancer in the

Vote: 114 Uganda Cancer Institute

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Cancer policy. Initiate a phased Implementation of the Strategic investment plan.	Cancer policy. Initiate a phased Implementation of the Strategic investment plan.	Cancer policy. Development of a Strategic Investment plan.	development agenda eg MDGs

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 114 Uganda Cancer Institute						
0857 Cancer Services	5.158	7.382	6.379	11.149	11.366	12.214
Total for Vote:	5.158	7.382	6.379	11.149	11.366	12.214

(i) The Total Budget over the Medium Term

Over the medium term UCI plans to continue implementing its 10 year strategic plan and attainment of full operationalization of the cancer ward in which it is anticipated that operational costs will increase over time

(ii) The major expenditure allocations in the Vote for 2014/15

The biggest expenditure is on capital development which amount is aimed at attainment of full equipment and functionalization of the cancer ward. The next expenditure is mainly staff remuneration in form of staff salaries as it is expected that staff numbers will increase in order to fully functionalize the cancer ward and implementation of the strategic plan.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

On scrapping general goods and services, cleaning services item was introduced and thus uniforms and cleaning services will be responsible for most of the reallocations. Also utilities are a major factor in the resource envelope for UCI

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0802 Cancer Services</i>	
Output: 0857 02 Cancer Care Services	
US\$ Bn: 0.253	<i>Some funds were reallocated to cater for cleaning services and uniforms. There are also increased utility allocations as the institute operationalises the new cancer ward.</i>
Output: 0857 04 Cancer Institute Support Services	
US\$ Bn: 0.182	<i>The increment is meant to finance the increased support services arising out of the completion of the new cancer ward.</i>
Output: 0857 06 Radiotherapy Services	
US\$ Bn: 0.134	<i>The increment is meant to finance the increased cost of radiotherapy at the institute</i>
Output: 0857 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 1.200	<i>The increment is for the construction of the radiotherapy bunker following transfer of radiotherapy services from Mulago Hospital to the UCI.</i>
Output: 0857 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: 1.800	<i>Following the completion of the new cancer ward, the UCI's plan is to equip it to operationalize it.</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	2,382.2	0.0	900.0	3,282.2	3,149.4	0.0	900.0	4,049.4
211101 General Staff Salaries	1,299.3	0.0	0.0	1,299.3	2,051.5	0.0	0.0	2,051.5

Vote: 114 Uganda Cancer Institute

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
211103 Allowances	105.2	0.0	190.0	295.2	109.5	0.0	240.0	349.5
213001 Medical expenses (To employees)	6.0	0.0	0.0	6.0	3.8	0.0	0.0	3.8
213002 Incapacity, death benefits and funeral expen	3.6	0.0	0.0	3.6	3.6	0.0	0.0	3.6
221001 Advertising and Public Relations	27.6	0.0	0.0	27.6	25.6	0.0	0.0	25.6
221002 Workshops and Seminars	29.1	0.0	0.0	29.1	30.3	0.0	0.0	30.3
221003 Staff Training	45.6	0.0	0.0	45.6	44.6	0.0	0.0	44.6
221006 Commissions and related charges	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
221007 Books, Periodicals & Newspapers	5.9	0.0	0.0	5.9	5.9	0.0	0.0	5.9
221008 Computer supplies and Information Technol	38.4	0.0	0.0	38.4	38.2	0.0	0.0	38.2
221009 Welfare and Entertainment	20.4	0.0	0.0	20.4	22.0	0.0	0.0	22.0
221010 Special Meals and Drinks	82.0	0.0	0.0	82.0	80.0	0.0	0.0	80.0
221011 Printing, Stationery, Photocopying and Bind	71.3	0.0	40.0	111.3	70.9	0.0	40.0	110.9
221012 Small Office Equipment	25.0	0.0	8.0	33.0	25.0	0.0	8.0	33.0
221014 Bank Charges and other Bank related costs	0.0	0.0	2.0	2.0	0.0	0.0	2.0	2.0
221016 IFMS Recurrent costs	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0
221017 Subscriptions	4.2	0.0	0.0	4.2	4.2	0.0	0.0	4.2
222001 Telecommunications	84.2	0.0	0.0	84.2	84.0	0.0	0.0	84.0
223004 Guard and Security services	13.0	0.0	0.0	13.0	26.0	0.0	0.0	26.0
223005 Electricity	36.0	0.0	0.0	36.0	50.0	0.0	0.0	50.0
223006 Water	39.0	0.0	0.0	39.0	40.0	0.0	0.0	40.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0
224001 Medical and Agricultural supplies	0.0	0.0	400.0	400.0	0.0	0.0	320.0	320.0
224002 General Supply of Goods and Services	90.9	0.0	60.0	150.9	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	46.0	0.0	0.0	46.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
225001 Consultancy Services- Short term	16.4	0.0	180.0	196.4	26.4	0.0	270.0	296.4
227001 Travel inland	85.8	0.0	0.0	85.8	87.8	0.0	0.0	87.8
227002 Travel abroad	36.4	0.0	0.0	36.4	36.4	0.0	0.0	36.4
227003 Carriage, Haulage, Freight and transport hir	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
227004 Fuel, Lubricants and Oils	54.0	0.0	0.0	54.0	50.8	0.0	0.0	50.8
228001 Maintenance - Civil	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0
228002 Maintenance - Vehicles	48.0	0.0	0.0	48.0	42.0	0.0	0.0	42.0
228003 Maintenance – Machinery, Equipment & Fu	46.0	0.0	20.0	66.0	61.0	0.0	20.0	81.0
228004 Maintenance – Other	21.0	0.0	0.0	21.0	16.0	0.0	0.0	16.0
Output Class: Capital Purchases	4,200.0	0.0	0.0	4,200.0	8,707.9	0.0	0.0	8,707.9
231001 Non Residential buildings (Depreciation)	4,100.0	0.0	0.0	4,100.0	4,400.0	0.0	0.0	4,400.0
231005 Machinery and equipment	0.0	0.0	0.0	0.0	1,800.0	0.0	0.0	1,800.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	800.0	0.0	0.0	800.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0	0.0	1,607.9	0.0	0.0	1,607.9
312206 Gross Tax	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
Grand Total:	6,582.2	0.0	900.0	7,482.2	11,857.4	0.0	900.0	12,757.4
Total Excluding Taxes, Arrears and AIA	6,482.2	0.0	0.0	6,482.2	10,249.4	0.0	0.0	10,249.4
***where AIA is Appropriation in Aid								

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Reduce gender inequalities in access to cancer services, awareness and information;

Issue of Concern : Gender inequality in incidence and access to cancer services and information

Proposed Interventions

Vote: 114 Uganda Cancer Institute

Improved access to cancer services, information and awareness irrespective of gender

Budget Allocations UGX billion 0.027

Performance Indicators The ratio of males to females accessing cancer services and information

(b) HIV/AIDS

Objective: Equal access to cancer services by our population infected with HIV related cancer since a sizable proportion of cancer patients (~50%) have HIV related cancer

Issue of Concern : Little attention is paid to relation between HIV and cancer as a result of limited resources devoted to HIV related cancer.

Proposed Interventions

Increased research and allocation of resources in the area of HIV related cancer.

Budget Allocations UGX billion 0.033

Performance Indicators The proportion of the UCI budget geared towards HIV related cancers.

(c) Environment

Objective: Our core value number three is that: We Cherish: Nature, Culture and Faith and in this regard we aim at protecting the environment from damage through cancer treatment bio-waste generated.

Issue of Concern : Treatment of cancer can have a damaging effect on the environment and human beings if not well controlled.

Proposed Interventions

Proper disposal of bio-waste using environment friendly mechanisms and use of protective gears to safeguard the staff against the side effects of the waste.

Budget Allocations UGX billion 0.016

Performance Indicators Bio-waste free garbage depositories at all times

(ii) Verified Outstanding Arrears for the Vote

NA

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Other Fees and Charges				0.000	0.900
	Total:			0.000	0.900

Vote: 115 Uganda Heart Institute

VI: Vote Overview

(i) Vote Mission Statement

The Uganda Heart Institute exists to serve as a center of excellence for the provision of comprehensive medical services to patients with cardiovascular and thoracic diseases and to offer opportunity for research and training in cardiovascular and thoracic medicine at an affordable cost so as to facilitate service delivery and enable continuous development of the institute

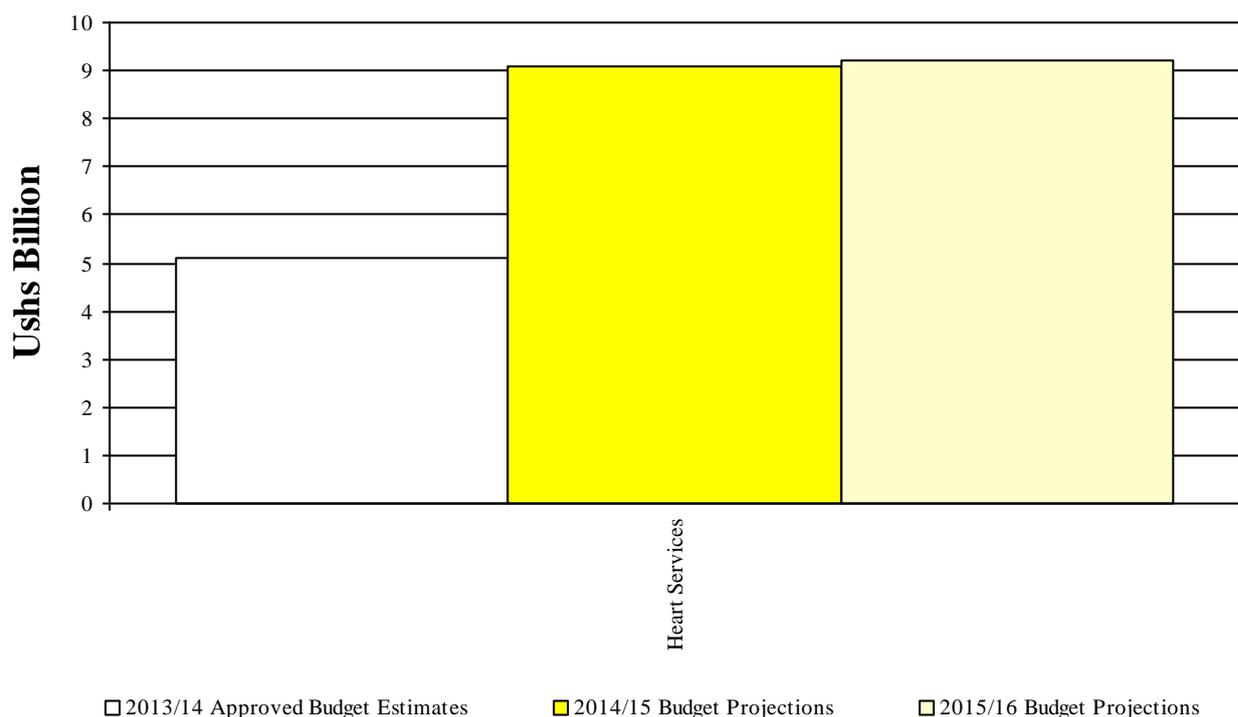
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent						
Wage	0.890	1.165	0.673	2.139	2.171	2.605
Non Wage	0.539	1.446	1.090	1.446	1.461	1.519
Development						
GoU	1.005	2.500	2.500	5.500	5.566	5.789
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.334	5.111	4.263	9.085	9.197	9.913
Total GoU+Donor (MTEF)	2.334	5.111	4.263	9.085	9.197	9.913
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.008	N/A	N/A
Taxes**	0.100	0.000	0.000	0.000	N/A	N/A
Total Budget	2.434	5.111	4.263	9.093	N/A	N/A
(iii) Non Tax Revenue						
	0.000	2.850	1.856	3.000	2.900	2.900
Grand Total	2.434	7.961	6.119	12.093	N/A	N/A
Excluding Taxes, Arrears	2.334	7.961	6.119	12.085	12.097	12.813

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 115 Uganda Heart Institute

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

The institute registered the following achievements during the FY 2013/14.

The Cardiac Catheterization facility and the dedicated operating theatre for heart surgery are functional awaiting commissioning. A stand by generator has been delivered and installed. A variety of specialist equipment have been procured, A Cardiac ambulance has been procured. However funds to operationalise the facility are inadequate. Even the utility costs have gone up.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 115 Uganda Heart Institute			
Vote Function: 0858 Heart Services			
Output: 085801	Heart Research		
<i>Description of Outputs:</i>	1. Data and Research on Interstroke collected and done 2. Data and Research on Heart failure collected and done 3. Data and Research on Atrial Fibrillation collected and done 4. Data and research on TB Pericarditis collected and done 5. Research on Rheumatic Heart disease done 6. INTERACT 2 done	1. Data and Research on Interstroke collected and done 2. Data and Research on Heart failure collected and done 3. Atrial Fibrillation 4. Data and research on TB Pericarditis collected and done 5. Research on Rheumatic Heart disease done 6. 2 Proposals done 7. 1 publication done	5. 4 proposals done 6. 2 publications done
Output: 085802	Heart Care Services		
<i>Description of Outputs:</i>	1. Perform 100 Open heart surgeries performed 2. Perform 240 Closed heart and thoracic surgeries 3. Perform 12,000 Echo's done - 4. Perform 11,000 ECGs 5. Conduct 260 Stress tests 6. CCU admissions - 500 7. ICU admissions - 180 8. Procure accessories for X-ray machine 9. Procure laboratory reagents 10. Avil Blood gas analyzer sundries for open heart surgeries 11. Perform 180 Holter analysis.	1. 24 Open heart surgeries performed 2. 137 Closed heart and thoracic surgeries done. 3. 6,034 Echos done - 4. 5,170 ECGs done 5. No Stress tests done 6. 412 patients admitted in CCU/ICU admissions - 7. 106 Cath-lab contacts done	1. Perform 100 Open heart surgeries 2. Perform 250 Closed heart and thoracic surgeries 3. Perform 12,000 Echos done - 4. Perform 11,000 ECGs 5. Conduct 260 Stress tests 6. CCU /ICU Admissions - 500 7. Catherisation procedures - 200 8- Perform 100 pacemaker programming 9. Conduct 200 Holter monitoring 10. Carry out 6,000 Laboratory investigations

Vote: 115 Uganda Heart Institute

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
	12. 1200 X-ray done		11. Perform 1,200 X-ray
	13 15,000 laboratory investigations done		12. Cath-lab and surgical consumables and sundries procured
			13. Cath-lab and surgical staff trained.
			14. Cath-lab and surgical machinery and equipment maintained.
Output: 085803	Heart Outreach Services		
<i>Description of Outputs:</i>	a). 14 regional referral hospitals	a). 12 regional referral hospitals	- 14 regional referral hospitals
	b). 10 Visits to specialised groups (interest groups)	b). 8 Visits to specialised groups(interest groups)	- 120 Visits to specialised groups (e.g Schools)

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

The plan for FY 2014/15 is to fully operationalise the newly installed cardiac catheterization facility and the theatre by re-equipping the ICU/CCU. The Institute will carry out 100 Open Heart surgeries, 250 Closed Heart surgeries, 12,000 Echocardiograms, 11,000 ECG's, 260 Stress tests, 500 ICU/CCU contacts, 400 Cath-lab contacts, 100 Pacemakers, 200 Holter monitoring, 6,000 Lab tests, 1,200 X-rays. The institute will also undertake outreach and support supervision visits to 14 Regional Referral Hospitals and one general hospital (Kiwoko) and 120 to specialised groups. It will collect data on heart related cases, prepare 4 proposals and 2 publications. Besides conducting research the UHI has also embarked on training of super specialists at fellowship level to avert the high expense of sending them abroad where hands on is not guaranteed as compared to when they are trained locally with full access to patients.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 58 Heart Services	
Vote Function Profile	
<i>Responsible Officer:</i>	Director
<i>Services:</i>	Cardiovascular and Thoracic Health Care
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Management	DIRECTOR
02 Medical Services	DIRECTOR
03 Internal Audit	Director
Development Projects	
1121 Uganda Heart Institute Project	Director, Uganda Heart Institute
Programme 01 Management	
Programme Profile	
<i>Responsible Officer:</i>	DIRECTOR
<i>Objectives:</i>	To facilitate and coordinate cardiovascular and thoracic health care activities
<i>Outputs:</i>	OUTPUTS: 1. Trained staff 2. Cardiac catheterization Lab. And the dedicated theatre

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services

Programme 01 Management

operational. 3. Funding for proposed UHI home found 4. Published research papers
5. Improved Heart disease awareness 6. Training staff inland and abroad, carry out planned activities in line with financial regulations.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 58 04 Heart Institute Support Services	Communication well facilitated through period	1. Communication well facilitated through period	1. Communication well facilitated through the period
	2. Security services provided	2. Security services provided	2. Security services provided
	3. Contracts, procurement, accounting and other support staff trained	3. Contracts, procurement, accounting and other support staff trained	3. Contracts, procurement, accounting and other support staff trained
	4. Existing vehicle maintained	4. Vehicles maintained	4. Existing vehicle maintained
	5. Fuel and lubricants availed for office functions	5. Fuel and lubricants availed for office	5. Fuel and lubricants availed for office functions
	6. 0		6. Support staff recruitment done
			7. Wards and units cleaned
Total	1,768,351	1,170,399	2,018,581
<i>Wage Recurrent</i>	<i>273,111</i>	<i>252,154</i>	<i>461,181</i>
<i>Non Wage Recurrent</i>	<i>297,740</i>	<i>235,671</i>	<i>349,900</i>
<i>NTR</i>	<i>1,197,500</i>	<i>682,574</i>	<i>1,207,500</i>
08 58 99 Arrears			
Total	0	0	8,125
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>8,125</i>
GRAND TOTAL	1,768,351	1,170,399	2,026,706
<i>Wage Recurrent</i>	<i>273,111</i>	<i>252,154</i>	<i>461,181</i>
<i>Non Wage Recurrent</i>	<i>297,740</i>	<i>235,671</i>	<i>358,025</i>
<i>NTR</i>	<i>1,197,500</i>	<i>682,574</i>	<i>1,207,500</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 08 58 04 Heart Institute Support Services			
Planned Outputs:	Inputs		
1. Communication well facilitated through the period	Contract staff ()	23.0	450,000
	Bank related expenses (Monthly)	12.0	5,000
2. Security services provided	Cleaning and sanitation (Monthly)	12.0	25,000
	Cleaning services (Monthly)	12.0	17,000
3. Contracts, procurement, accounting and other support staff trained	Electricity (Monthly)	12.0	35,000
	Electricity costs (Monthly)	12.0	60,000
4. Existing vehicle maintained	Fuel and lubricants (Monthly)	12.0	90,000
	Fuel for activities (Monthly)	12.0	34,000
5. Fuel and lubricants availed for office functions	NSSF (Monthly)	12.0	30,000
	Security services (Monthly)	12.0	10,000
6. Support staff recruitment done	Telecommunications (Monthly)	12.0	85,000
	UTL costs (Monthly)	12.0	7,000
7. Wards and units cleaned	Water (Monthly)	12.0	30,000
	Water expenses (Monthly)	12.0	10,000
Activities to Deliver Outputs:			
1. Procure Communication facility like airtime, pay for internet services etc	Contract staff (Person Years)	27.0	473,111
	Permanent Staff (Person Years)	16.0	461,181
2. Hire Security services	Staff training (Quarterly)	4.0	6,000
	Advertisement (Quarterly)	4.0	25,000
3. Train Contracts, procurement, accounting and other support staff	Allowances (Quarterly)	4.0	20,000

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services

Programme 01 Management

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
4. Service and maintain existing vehicle 5. Procure Fuel and lubricants for Institute functions and activities 6. Avail protective gears, detergents and accessories for cleaning services 7. Maintain other equipment and machinery. 8. Institute puts adverts on the news papers 9. Workshops organised for staff 10. Staff are selected, recommended, bonded and facilitated for training 11. Support staff recruited 12. Facilities identified and hired for workshops and seminars 13 Board meetings to be organised quarterly	Books and periodicals (Quarterly)	4.0 8,000
	Books, periodicals and News papers (Quarterly)	4.0 10,000
	Burial Expenses (Quarterly)	4.0 10,000
	Computer consumables (Quarterly)	4.0 12,500
	Funeral Expenses (Quarterly)	4.0 12,500
	Gas and other utilities (Quarterly)	4.0 10,000
	IFMS Expenses (Quarterly)	4.0 22,600
	IFMS Recurent Expenses (Quarterly)	4.0 25,000
	Machinery and equipment maintenance (Quarterly)	4.0 40,000
	Maintenance civil (Quarterly)	4.0 20,000
	Maintenance civil works (Quarterly)	4.0 15,000
	Maintenance costs other (Quarterly)	4.0 10,000
	Maintenance machinery and equipment (Quarterly)	4.0 30,000
	Maintenance Vehicle (Quarterly)	4.0 20,000
	Meals for staff and patients (Quarterly)	4.0 20,000
	Medical Expenses (Quarterly)	4.0 20,000
	Medical Expenses for staff (Quarterly)	4.0 15,000
	Office equipment (Quarterly)	4.0 900
	Postage and Courier (Quarterly)	4.0 10,000
	Recruitment expenses (Quarterly)	4.0 20,000
	Small office Equipment (Quarterly)	4.0 10,000
	Staff allowances (Quarterly)	4.0 10,000
	Staff welfare (Quarterly)	4.0 20,400
	Stationery (Quarterly)	4.0 19,000
	Stationery and printing (Quarterly)	4.0 30,000
	Supplies for computer and IT (Quarterly)	4.0 10,000
	Training staff (Quarterly)	4.0 50,000
	Travel abroad (Quarterly)	4.0 15,000
	Travel facilitation (Quarterly)	4.0 5,000
	Travel facilitation abroad (Quarterly)	4.0 20,000
	Travel Inland (Quarterly)	4.0 17,500
	Vehicle maintenance (Quarterly)	4.0 15,000
	Welfare for staff (Quarterly)	4.0 20,000
Workshop and seminars (Quarterly)	4.0 15,000	
Workshops (Quarterly)	4.0 25,000	
Maintenance Other (Quarterly)	4.0 5,000	
	Total	2,018,581
	Wage Recurrent	461,181
	Non Wage Recurrent	349,900
	NTR	1,207,500

Output: 08 5899 Arrears

Planned Outputs:

Activities to Deliver Outputs:

Total	8,125
Wage Recurrent	0
Non Wage Recurrent	8,125
GRAND TOTAL	2,026,706
Wage Recurrent	461,181
Non Wage Recurrent	358,025
NTR	1,207,500

Programme 02 Medical Services

Programme Profile

Responsible Officer: DIRECTOR

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services

Programme 02 Medical Services

Objectives: To provide accessible and affordable cardiovascular and thoracic health care

Outputs: OUTPUTS: 1. Echo, ECG, Holter monitoring, Stress Test. Reports. 2. Community Diagnosis reports. 3. Number of patients reviewed and treated 4. Number of operations performed in the theatre and cath-lab. ACTIVITIES: 1. Cardiovascular and thoracic disease diagnosis, treatment and rehabilitation. 2. Out reach services 3. Conducting research

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 58 01 Heart Research	1. Data and Research on Interstroke collected and done 2. Data and Research on Heart failure collected and done 3. Atrial Fibrillation 4. Data and research on TB Pericarditis collected and done 5. Research on Rheumatic Heart disease done 6. INT	1. Data and Research on Interstroke collected and done 2. Data and Research on Heart failure collected and done 3. Atrial Fibrillation 4. Data and research on TB Pericarditis collected and done 5. Research on Rheumatic Heart disease done 6. 2 Proposals done 7. 1 publication done	1. Data and Research on Genetics of Rheumatic Heart disease collected and done 2. HIV/ Rheumatic Heart disease data collected and research carried 3. Data and research on TB Peripartum cardiomyopathy collected done 4. Research on Rheumatic Heart disease registry carried out 5. 4 Proposals done 6. 2 Publications done	
Total	1,766,776	1,165,361	866,000	
<i>Wage Recurrent</i>	<i>891,776</i>	<i>400,233</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>41,133</i>	<i>36,000</i>	
<i>NTR</i>	<i>825,000</i>	<i>723,995</i>	<i>830,000</i>	
08 58 02 Heart Care Services	1. Perform 100 Open heart surgeries performed 2. Perform 240 Closed heart and thoracic surgeries 3. Perform 12,000 Echos done - 4. Perform 11,000 ECGs 5. Conduct 260 Strees tests 6. CCU admissions - 500 7. ICU admissions - 180	1. 24 Open heart surgeries performed 2. 137 Closed heart and thoracic surgeries done. 3. 6,034 Echos done - 4. 5,170 ECGs done 5. No Stress tests done 6. 412 patients admitted in CCU/ICU admissions - 7. 106 Cath-lab contacts done	1. 100 Open heart surgeries performed 2. 250 Closed heart and thoracic surgeries performed 3. 12,000 Echos done - 4. 11,000 ECGs performed 5. 260 Stress tests Conducted 6. 500 CCU /ICU Admissions done 7. 400 Cath-lab contacts done 8- 100 pacemaker programming done 9. 200 Holter monitoring conducted 10. 6,000 Laboratory investigations done 11. 1,200 X-rays done 12. Facilitation of expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries. 13.2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery. 14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical machinery and equipment maintained.	

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services				
Programme 02 Medical Services				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,831,160	1,114,857	3,625,534	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,665,534</i>	
<i>Non Wage Recurrent</i>	<i>1,036,160</i>	<i>753,121</i>	<i>1,000,000</i>	
<i>NTR</i>	<i>795,000</i>	<i>361,736</i>	<i>960,000</i>	
08 58 03 Heart Outreach Services	a). 14 regional referral hospitals	a). 12 regional referral hospitals	a). 14 regional referral hospitals	
	b). 10 Visits to specialised groups(interest groups)	b). 8 Visits to specialised groups (interest groups)	b). 120 Visits to specialised groups (e.g Schools)	
Total	50,000	38,917	48,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>38,917</i>	<i>48,000</i>	
GRAND TOTAL	3,647,936	2,319,135	4,539,534	
<i>Wage Recurrent</i>	<i>891,776</i>	<i>400,233</i>	<i>1,665,534</i>	
<i>Non Wage Recurrent</i>	<i>1,136,160</i>	<i>833,171</i>	<i>1,084,000</i>	
<i>NTR</i>	<i>1,620,000</i>	<i>1,085,731</i>	<i>1,790,000</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	Quantity	Cost <i>UShs Thousand</i>
Output: 08 5801 Heart Research				
Planned Outputs:		Inputs	Quantity	Cost
1. Data and Research on Genetics of Rheumatic Heart disease collected and done		Consultancy services (Monthly)	12.0	800,000
2. HIV/ Rheumatic Heart disease data collected and research carried		Allowances for staff (Quarter)	4.0	6,000
3. Data and research on TB Peripartum cardiomyopathy collected done		Allowances (Quarterly)	4.0	10,000
4. Research on Rheumatic Heart disease registry carried out		Consultancy (Quarterly)	4.0	15,000
5. 4 Proposals done		Printing and stationery (Quarterly)	4.0	5,000
6. 2 Publications done		Printing, stationery (Quarterly)	4.0	10,000
		Welfare for staff (Quarterly)	4.0	10,000
		Workshops and seminars (Quarterly)	4.0	10,000
Activities to Deliver Outputs:				
1. Collect, combile data and publish research and provide recommendations.				
2. Keep records				
		Total		866,000
		<i>Wage Recurrent</i>		<i>0</i>
		<i>Non Wage Recurrent</i>		<i>36,000</i>
		<i>NTR</i>		<i>830,000</i>
Output: 08 5802 Heart Care Services				
Planned Outputs:		Inputs	Quantity	Cost
1. 100 Open heart surgeries performed		Contract staff ()	28.0	550,000
2. 250 Closed heart and thoracic surgeries performed		Cleaning (Monthly)	12.0	6,000
3. 12,000 Echocardiograms done		Electricity (Monthly)	12.0	50,000
4. 11,000 ECGs performed		Contract staff (Person Years)	0.0	0
5. 260 Stress tests Conducted		Permanent Staff (Person Years)	52.0	1,665,534
6. 500 CCU /ICU Admissions done		Staff training (Quarter)	4.0	100,000
7. 400 Cath-lab contacts done		Allowances (Quarterly)	4.0	10,000
8- 100 pacemaker programming done		Assorted consumables (Quarterly)	4.0	630,000
9. 200 Holter monitoring conducted		Machinery and Equipment (Quarterly)	4.0	194,000
10. 6,000 Laboratory investigations done		Maintenance (Quarterly)	4.0	60,000
		Medical drugs (Quarterly)	4.0	300,000
		Printing and stationery (Quarterly)	4.0	20,000
		Special meals (Quarterly)	4.0	10,000
		Water (Quarterly)	4.0	20,000
		Welfare for staff (Quarterly)	4.0	10,000

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services			
Programme 02 Medical Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
11.1,200 X-rays done			
12. Facilitation of expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries.			
13.2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery.			
14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical machinery and equipment maintained.			
Activities to Deliver Outputs:			
1. Bedside nursing			
2. Ward rounds			
3. Laundry services			
4. Requisition of medicines and health supplies from stores and pharmacy			
5. Dispensing and administration of medicines			
6. Bed side procedures			
7. Theater procedures			
8. Record keeping			
9. Deliveries			
10. Ward/unit meetings			
11. Cleaning			
12. Admission clerkship			
13. Discharges			
14. Requisitions and collection of blood from blood bank			
15. Appraising staff			
16. Research			
17. bed preparations			
18. Procure Cath-lab and surgical consumables and sundries			
19. Train Cath-lab and surgical staff .			
20. Maintained Cath-lab and surgical machinery and equipment			
21. Procurement of reagents			
22. laboratory investigations recording results			
23. X-ray procedures			
		Total	3,625,534
		Wage Recurrent	1,665,534
		Non Wage Recurrent	1,000,000
		NTR	960,000
Output: 08 5803 Heart Outreach Services			
Planned Outputs:	Inputs	Quantity	Cost
a). 14 regional referral hospitals	Fuel and lubricants (Monthly)	12.0	18,000
	Allowances (Quarterly)	4.0	10,000
b). 120 Visits to specialised groups (e.g Schools)	Training staff (Quarterly)	4.0	10,000
	Vehicle maintenance (Quarterly)	4.0	10,000
Activities to Deliver Outputs:			
a). - Cardiologists and specialists visiting referral hospitals and schools, mentoring the doctors, clinical officers and nurses and making reports and recommendations			
b). Carry out screening for RHD in referral hospitals and schools.			
		Total	48,000
		Wage Recurrent	0
		Non Wage Recurrent	48,000
		GRAND TOTAL	4,539,534
		Wage Recurrent	1,665,534
		Non Wage Recurrent	1,084,000
		NTR	1,790,000
Programme 03 Internal Audit			

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services

Programme 03 Internal Audit

Programme Profile

Responsible Officer: Director

Objectives: Implement Internal control systems.

Outputs: Internal control systems complied with (Financial, governance, procurement and administrative).

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15		
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
08 5804 Heart Institute Support Services	1. Pre audits done	1. Pre audits done	1. Pre audits done		
	2. Financial reports verified	2. Financial reports verified	2. Financial reports verified		
	3. Procurements verified	3. Procurements verified	3. Procurements verified		
	3. Audit repots compiled on quarterly basis.	3. Audit repots compiled on quarterly basis.	3. Audit repots compiled on quarterly basis.		
	Total	14,760	19,775	26,691	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>11,931</i>	
	<i>Non Wage Recurrent</i>	<i>12,260</i>	<i>9,195</i>	<i>12,260</i>	
<i>NTR</i>	<i>2,500</i>	<i>10,580</i>	<i>2,500</i>		
GRAND TOTAL	14,760	19,775	26,691		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>11,931</i>		
<i>Non Wage Recurrent</i>	<i>12,260</i>	<i>9,195</i>	<i>12,260</i>		
<i>NTR</i>	<i>2,500</i>	<i>10,580</i>	<i>2,500</i>		

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 08 5804 Heart Institute Support Services			
Planned Outputs:	Inputs		
1. Pre audits done	Permanent Staff (Person Years)	1.0	11,931
2. Financial reports verified	Medical Expenses (Quarter)	4.0	1,000
3. Procurements verified	Travel Inland (Quarter)	4.0	5,400
3. Audit repots compiled on quarterly basis.	Allowance for staff (Quarterly)	4.0	1,000
	Allowances (Quarterly)	4.0	4,860
	Printing, stationery and binding (Quarterly)	4.0	1,000
	Travel for staff (Quarters)	4.0	1,500
Activities to Deliver Outputs:			
1. Carry out Pre audits.			
2. Verify Financial reports			
3. Verify and witness Procurements			
3. Compile quarterly Audit repots.			
	Total		26,691
	<i>Wage Recurrent</i>		<i>11,931</i>
	<i>Non Wage Recurrent</i>		<i>12,260</i>
	<i>NTR</i>		<i>2,500</i>
	GRAND TOTAL		26,691
	<i>Wage Recurrent</i>		<i>11,931</i>
	<i>Non Wage Recurrent</i>		<i>12,260</i>
	<i>NTR</i>		<i>2,500</i>

Project 1121 Uganda Heart Institute Project

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services

Project 1121 Uganda Heart Institute Project

Project Profile

Responsible Officer: Director, Uganda Heart Institute

Objectives: To improve the infrastructure and services of the Institute to provide convenient and affordable heart treatment to the local population and the region, and undertake necessary capital expenditures in order to transform the Institute into a Centre of Excellence

Outputs: specialised Medical Equipments procured. including cardiac beds, patient monitors, ventilators, ECG/ECHO machines, blood gas analyser; Anaesthesia machines, Intraotic balloon pumps. Proposed UHI Complex constructed and commissioned.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 58 76 Purchase of Office and ICT Equipment, including Software	10 Desktop Computers and 3 laptops 100 intercom procured 1 Projector procured Software for medical records Staff trained on ICT management Computers serviced and maintained Assorted equipment and machinery procured.	PBX (Intercom) system procured (USD 44,000) Service contract.	5 Desktop Computers and 3 laptops Software for medical records management Assorted equipment and machinery procured.	
Total	188,500	60,336	144,500	
<i>GoU Development</i>	<i>158,500</i>	<i>58,921</i>	<i>144,500</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>30,000</i>	<i>1,415</i>	<i>0</i>	
08 58 77 Purchase of Specialised Machinery & Equipment	Assorted surgical instruments procured. Echo machine procured Assorted procedural instruments, machinery and equipment procured	Assorted surgical instruments procured (149,100,000/-). Spare parts for AC's in cath-lab procured for (USD 27,942). Assorted procedural instruments, machinery and equipment procured (80,217,081/-) - Assorted surgical instruments and specialised equipment and machinery procured. - Procurement process for 2 ventilators on going - Washing machine and drier procured - Procurement process for 2 Autoclaves on going. - Procurement process for 1 mobile x-ray machine on going.	Assorted surgical instruments, procedural instruments, machinery and equipment procured (2.160b). Other specialised equipment and machinery (3.065b) procured. Details specified below: Intraiotic bloon pumb Ventilator Machine Echo machine procured Portable Echo -Machine . -Anaesthesia Machine.procured -Heavy duty washing machine procured -Autoclave 75 cubic litres procured -Invasive cardiac monitors procured -Infusion pumbs procured - Cardiac beds procured - Motorised patient transport trolley procured - Defibrilators with external pads	

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services				
Project 1121 Uganda Heart Institute Project				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	2,111,100	1,460,602	5,175,000	
<i>GoU Development</i>	<i>2,111,100</i>	<i>1,460,602</i>	<i>5,175,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 58 78 Purchase of Office and Residential Furniture and Fittings	1. Office furnitutre for records 2. Standby generator	1. Office furniture for records procured. (5,664,000/=) 2. Contract management. 3. Stand by generator delivered and in use. 4. Shelves for records office procured. (21M)	1. Office furnitutre for Surgeons office and laboratory procured 2. Other structuctures procured	
Total	230,400	51,970	180,500	
<i>GoU Development</i>	<i>230,400</i>	<i>51,970</i>	<i>180,500</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	2,530,000	1,572,907	5,500,000	
<i>GoU Development</i>	<i>2,500,000</i>	<i>1,571,492</i>	<i>5,500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>30,000</i>	<i>1,415</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>			
Output: 08 58 76 Purchase of Office and ICT Equipment, including Software				
Planned Outputs:	Inputs	Quantity	Cost	
5 Desktop Computers and 3 laptops	CCTV Camera (Number)	1.0	30,000	
Software for medical records management	Radio Call accessories (Number)	1.0	7,500	
Assorted equipment and machinery procured.	Software for Records (Number)	1.0	92,500	
	Desk top Computers (Numbers)	5.0	12,500	
	Laptops (Numbers)	1.0	2,000	
Activities to Deliver Outputs:				
-Prepare procurement documents.				
- Advertise services.				
- Award contracts and service procurement process				
	Total		144,500	
	<i>GoU Development</i>		<i>144,500</i>	
	<i>External Financing</i>		<i>0</i>	
Output: 08 58 77 Purchase of Specialised Machinery & Equipment				
Planned Outputs:	Inputs	Quantity	Cost	
Assorted surgical instruments, procedural instruments, machinery and equipment procured (2.160b).	Anaesthesia Machine (Number)	2.0	500,000	
Other specialised equipment and machinery (3.065b) procured. Details specified below:	Autoclave 75 cubic litres (Number)	1.0	50,000	
Intraiotic bloon pumb	Heat Exchanger (Number)	1.0	45,000	
Ventilator Machine	Holter Monitoring Machine (Number)	1.0	75,000	
Echo machine procured	Invasive Cardiac Monitor (Number)	12.0	420,000	
Portable Echo -Machine .	Oxygen Blender (Number)	1.0	7,500	
	Bedside lockers (Numbers)	36.0	63,000	
	Cardiac Beds (Numbers)	34.0	680,000	
	Defibrilators (Numbers)	2.0	90,000	
	ECG Machine (Numbers)	3.0	52,500	
	Echo Machine (Numbers)	2.0	1,250,000	
	Infusion Pumps (Numbers)	30.0	210,000	
	Intraotic Baloon Pump (Numbers)	1.0	260,000	
	Mayo Instrument Trolley (Numbers)	2.0	15,000	
	Mobile X-ray (Numbers)	1.0	125,000	
	Motorised Patient Trolley (Numbers)	2.0	30,000	
	Syringe Pumps (Numbers)	30.0	210,000	
	Ventilator Machines (Numbers)	6.0	270,000	

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services			
Project 1121 Uganda Heart Institute Project			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
- Cardiac beds procured - Motorised patient transport trolley procured - Defibrilators with external pads	Assorted specialised machinery and equipment (Quarterly)	4.0	822,000
Activities to Deliver Outputs:			
-Prepare procurement documents.			
- Advertise services.			
- Award contracts and service procurement process			
	Total	5,175,000	
	GoU Development	5,175,000	
	External Financing	0	
Output: 08 5878 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
1. Office furnitutre for Surgeons office and laboratory procured	Furniture and Fittings for surgeons office. (Quarterly)	4.0	80,500
2. Other structures procured	Works on other structures (Quarterly)	4.0	100,000
Activities to Deliver Outputs:			
-Prepare procurement documents.			
- Advertise services.			
- Award contracts and service procurement process			
	Total	180,500	
	GoU Development	180,500	
	External Financing	0	
	GRAND TOTAL	5,500,000	
	GoU Development	5,500,000	
	External Financing	0	

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 115 Uganda Heart Institute						
Vote Function:0858 Heart Services						
No. of outreach visits	N/A	24	20	134	144	144
Vote Function Cost (UShs bn)	2.334	7.961	6.119	12.085	12.097	12.813
<i>VF Cost Excluding Ext. Fin</i>	<i>2.334</i>	<i>7.961</i>	<i>6.119</i>			
Cost of Vote Services (UShs Bn)	2.334	7.961	6.119	12.085	12.097	12.813
	<i>2.334</i>	<i>7.961</i>	<i>6.119</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Recruitment of medical and non-medical staff, acquiring a new home to solve the acute space shortage. Perform 1000 heart surgeries, Perform 20,000 Echoc done, Perform 20,000 ECGs, Conduct 500 Stress tests, 360 ICU admissions, 500 CCU admissions, Perform 400 Holter analysis. 20,000 OPD attended, perform 2,000 X-rays, perform 10,000 laboratory investigations.

(i) Measures to improve Efficiency

1. This will be done through improving capacity development of the technical staff. 2. Recruitment of critiral missing staff. 3. Carry out activities in line with budget, planned activities and public finance and accountability act. 4. Ensure timely procurement of required superspecialised supplies and improve on the functionality of the internal controls.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 115 Uganda Heart Institute

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0858 Heart Services</i>					
Open Heart surgery cost	21,886,792	2,000,000	2,000,000	2,000,000	Provisional estimate per inpatient operation
Closed Heart Surgery	5,896,226	3,333,333	2,291,667	2,322,000	Inflationary tendencies were factored in the cost

Vote: 115 Uganda Heart Institute

(ii) Vote Investment Plans

The funding allocated to capital purchases over the medium term is targeted for the re-equipping of the ICU/CCU units for post-operation care with specialised machinery and equipment (5.225b) and purchase ICT equipment and office furn. (275m).

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	5.4	6.6	3.1	2.4	68.2%	54.5%	26.0%	19.1%
Investment (Capital Purchases)	2.5	5.5	8.9	10.4	31.8%	45.5%	74.0%	80.9%
Grand Total	8.0	12.1	12.1	12.8	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 58 Heart Services <i>Project 1121 Uganda Heart Institute Project</i>			
085877 Purchase of Specialised Machinery & Equipment	Assorted surgical instruments procured. Echo machine procured Assorted procedural instruments, machinery and equipment procured	Assorted surgical instruments procured (149,100,000/=). Spare parts for AC's in cath-lab procured for (USD 27,942). Assorted procedural instruments, machinery and equipment procured (80,217,081/=) - Assorted surgical instruments and specialised equipment and machinery procured. - Procurement process for 2 ventilators on going - Washing machine and drier procured - Procurement process for 2 Autoclaves on going. - Procurement process for 1 mobile x-ray machine on going.	Assorted surgical instruments, procedural instruments, machinery and equipment procured (2.160b). Other specialised equipment and machinery (3.065b) procured. Details specified below: Intraotic bloon pumb Ventilator Machine Echo machine procured Portable Echo -Machine . -Anaesthesia Machine.procured -Heavy duty washing machine procured -Autoclave 75 cubic litres procured -Invasive cardiac monitors procured -Infusion pumbs procured - Cardiac beds procured - Motorised patient transport trolley procured - Defibrilators with external pads
Total	2,111,100	1,460,602	5,175,000
<i>GoU Development</i>	<i>2,111,100</i>	<i>1,460,602</i>	<i>5,175,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

The strategy is to increase our capacity to operate on the patients requiring heart surgery/cath-lab interventions at the Institute and reduce/ remove the need to refer them abroad.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 58 Heart Services			
<i>VF Performance Issue: Timely delivery and regular provision of specialised drugs and medical sundries</i>			
Adequate supply of specialised drugs, chemicals, sundries, devices and implants for quality cardiac	Specialised drugs, chemicals, sundries, devices and implants adequately	Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker	Procurement of specialised drugs, chemicals, sundries, devices and implants (Pacemakers). Fully equipping,

Vote: 115 Uganda Heart Institute

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
service.	supplied.	implants and sundries in quantities that are in tandem with the demand.	procurement of specialised sundries and maintenance of equipment, conducting of research and outreach programmes to the regional hospitals
<i>VF Performance Issue: Understaffing</i>			
Operationalisation of the Cath-lab and the dedicated operating theatre for heart surgery.	The cath lab and the dedicated operating theatre are operational at 30%. By end of 31st March, 2014, 106 procedures had been carried out in cath-lab and 24 open heart surgeries were conducted in the new cardiac theatre . In addition, 137 closed heart surgeries have also been done.	Recruitment plan for critical staff submitted to Ministry of Health and Ministry of Public Service for clearance to enable recruitment by the Health Service Commission.	Adequate recruitment of a full structure that provides for the right skill mix of staff, motivating the available staff and ensure retainance.
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 58 Heart Services			
<i>VF Performance Issue: Training of staff</i>			
Sourcing funding for the project.	Cardiac anaesthesiologist, Cardiac surgeons and other health workers continue to be trained. Skills transfer workshops with teams from the USA, CANADA, and the UK continue to be carried out. Internal CME's are conducted on weekly basis and tele-conferencing has been started. Support staff are undergoing training.	More technical staff will be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	Presentation of project of the UHI to Ministry of Health, MoFPED, and Parliament.

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 115 Uganda Heart Institute						
0858 Heart Services	2.334	7.961	6.119	12.085	12.097	12.813
Total for Vote:	2.334	7.961	6.119	12.085	12.097	12.813

(i) The Total Budget over the Medium Term

2012/13 - 2.434b, 2013/14 - 7.961b, 2014/15 - 8.111b, 2015/16 - 8.573b, 2016/17 -9.076, the increase in resource allocation is to improve the infrastructure and services of the Institute to provide convenient and affordable heart treatment to the local population and the region, and undertake necessary capital expenditures in order to transform the Institute into a Centre of Excellence

(ii) The major expenditure allocations in the Vote for 2014/15

Major expenditure allocation is on specialised equipment and consumables 5.225billion , other expenditures are on procurement of furniture and fittings, consumables for cath-lab of 1.0 billion.

Vote: 115 Uganda Heart Institute

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The major change in resource allocations is to complete the re-equipping of the ICU/CCU and operationalising the open heart surgery and the cath-lab programme.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Heart Services</i>	
Output: 0858 01 Heart Research	
UShs Bn: -0.901	<i>Funds reallocated to other outputs to ensure that funds for unique activities are not mixed with the routine activities</i>
Output: 0858 02 Heart Care Services	
UShs Bn: 1.794	<i>Reallocations made within the budget ceiling for the institution to fund more open heart surgeries.</i>
Output: 0858 04 Heart Institute Support Services	
UShs Bn: 0.262	<i>Funding of open heart surgeries and Cath-lab procedures directly reduces the need to refer patients abroad and besides strengthening the Institute and enabling training and research to be conducted in the field of heart disease in Uganda.</i>
The increase is to cater for the operational costs for 100 open heart surgeries.	
Output: 0858 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: 3.064	<i>Changes in the output allocation was to facilitate the re-equipping of The ICU/CCU to aid post-operative procedures from the cath-lab and operating Theatre.</i>
Procured equipment need frequent maintainance, servicing and replacement of parts. There is also need to procure additional equipment in the shortrun.	
Output: 0858 78 Purchase of Office and Residential Furniture and Fittings	
UShs Bn: -0.050	<i>Specialised equipment is necessary for the re-equipping of the ICU/CCU and the continous operationalisation of the Cath-lab and the operating theatre in order to reduce referrals abroad.</i>
The changes in quantity is due to limited space and priority was for specialised equipment	

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	2,611.0	0.0	2,820.0	5,431.0	3,584.8	0.0	3,000.0	6,584.8
211101 General Staff Salaries	1,164.9	0.0	0.0	1,164.9	2,138.6	0.0	0.0	2,138.6
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0
211103 Allowances	39.5	0.0	30.0	69.5	30.9	0.0	41.0	71.9
212101 Social Security Contributions	0.0	0.0	30.0	30.0	0.0	0.0	30.0	30.0
213001 Medical expenses (To employees)	26.0	0.0	5.0	31.0	21.0	0.0	15.0	36.0
213002 Incapacity, death benefits and funeral expen	12.0	0.0	5.0	17.0	10.0	0.0	12.5	22.5
221001 Advertising and Public Relations	0.0	0.0	10.0	10.0	0.0	0.0	25.0	25.0
221002 Workshops and Seminars	35.0	0.0	30.0	65.0	25.0	0.0	25.0	50.0
221003 Staff Training	10.0	0.0	50.0	60.0	116.0	0.0	50.0	166.0
221004 Recruitment Expenses	0.0	0.0	5.0	5.0	0.0	0.0	20.0	20.0
221007 Books, Periodicals & Newspapers	20.0	0.0	10.0	30.0	8.0	0.0	10.0	18.0
221008 Computer supplies and Information Technol	0.0	0.0	10.0	10.0	10.0	0.0	12.5	22.5
221009 Welfare and Entertainment	30.4	0.0	35.0	65.4	20.4	0.0	40.0	60.4
221010 Special Meals and Drinks	0.0	0.0	40.0	40.0	0.0	0.0	30.0	30.0
221011 Printing, Stationery, Photocopying and Bind	25.0	0.0	50.0	75.0	25.0	0.0	60.0	85.0
221012 Small Office Equipment	7.7	0.0	10.0	17.7	0.9	0.0	10.0	10.9
221014 Bank Charges and other Bank related costs	0.0	0.0	5.0	5.0	0.0	0.0	5.0	5.0
221016 IFMS Recurrent costs	10.0	0.0	30.0	40.0	22.6	0.0	25.0	47.6
222001 Telecommunications	0.0	0.0	84.0	84.0	7.0	0.0	85.0	92.0
222002 Postage and Courier	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0
223004 Guard and Security services	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0
223005 Electricity	30.0	0.0	60.0	90.0	85.0	0.0	60.0	145.0
223006 Water	0.0	0.0	0.0	0.0	30.0	0.0	30.0	60.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0
224001 Medical and Agricultural supplies	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0
224002 General Supply of Goods and Services	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	23.0	0.0	25.0	48.0
225001 Consultancy Services- Short term	20.0	0.0	800.0	820.0	645.0	0.0	800.0	1,445.0

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Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
227001 Travel inland	10.4	0.0	14.0	24.4	10.4	0.0	19.0	29.4
227002 Travel abroad	20.0	0.0	10.0	30.0	15.0	0.0	20.0	35.0
227004 Fuel, Lubricants and Oils	54.0	0.0	92.0	146.0	52.0	0.0	90.0	142.0
228001 Maintenance - Civil	20.0	0.0	0.0	20.0	20.0	0.0	15.0	35.0
228002 Maintenance - Vehicles	35.0	0.0	10.0	45.0	30.0	0.0	15.0	45.0
228003 Maintenance – Machinery, Equipment & Fu	36.2	0.0	10.0	46.2	234.0	0.0	90.0	324.0
228004 Maintenance – Other	5.0	0.0	5.0	10.0	5.0	0.0	10.0	15.0
263106 Other Current grants	666.7	0.0	0.0	666.7	0.0	0.0	0.0	0.0
321440 Other grants	333.3	0.0	0.0	333.3	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	2,500.0	0.0	30.0	2,530.0	5,500.0	0.0	0.0	5,500.0
231005 Machinery and equipment	2,269.6	0.0	30.0	2,299.6	5,319.5	0.0	0.0	5,319.5
231006 Furniture and fittings (Depreciation)	30.4	0.0	0.0	30.4	80.5	0.0	0.0	80.5
231007 Other Fixed Assets (Depreciation)	200.0	0.0	0.0	200.0	100.0	0.0	0.0	100.0
Output Class: Arrears	0.0	0.0	0.0	0.0	8.1	0.0	0.0	8.1
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	8.1	0.0	0.0	8.1
Grand Total:	5,111.0	0.0	2,850.0	7,961.0	9,092.9	0.0	3,000.0	12,092.9
Total Excluding Taxes, Arrears and AIA	5,111.0	0.0	0.0	5,111.0	9,084.8	0.0	0.0	9,084.8

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Heart services are offered to all people regardless of age or gender to all patients in need.

Issue of Concern : Gender equity in incidence and access to heart services and information.

Proposed Interventions

Improve access to heart services, information and awareness irrespective of gender.

Budget Allocations UGX billion 0.2

Performance Indicators Ratio of males to females accessing heart services and information

(b) HIV/AIDS

Objective: Providing ART services with the help of Mulago National Referral Hospital and other development partners in HIV/AIDS care.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Advocating for Male Circumcision, ensuring constant supply of laboratory and medicines and medical supplies for HIV/AIDS

Issue of Concern :

Proposed Interventions

Vote: 115 Uganda Heart Institute

Budget Allocations UGX billion

Performance Indicators

Objective: HIV/AIDS prevention will be enhanced through the elimination of Mother to Child Transmission

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective: Uganda Heart Institute ensures that medical waste is disposed off in an environmentally friendly manner and in line with the guidelines.

Issue of Concern : Safe Disposal of medical waste

Proposed Interventions

Provide protective gear

Enhance proper medical waste management using environmentally friendly waste management techniques

Budget Allocations UGX billion 0.3

Performance Indicators

(ii) Verified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
UTL	6/30/2012	0.04
UMEME	6/30/2012	0.03
Total:		0.065

The arrears were incurred because we were of the operationalisation of the new cath-lab and operating theatre. This is a new building which has a new meter.

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Sale of drugs				1.774	3.000
Total:				1.774	3.000

The NTR funds collected will supplement and top up the funds received from Government of Uganda. Shs 2.8m will be used to top up NWR for welfare of staff, paying contract staff, servicing and maintenance of the superspecialised equipment and procuring drugs and sundries. The bulk of the revenue collected will be used to supplement medical consumables for the cath-lab, laboratory, operating theatre and the general wards.

Vote: 116 National Medical Stores

VI: Vote Overview

(i) Vote Mission Statement

To effectively and efficiently supply essential medicines and medical supplies to health facilities in Uganda.

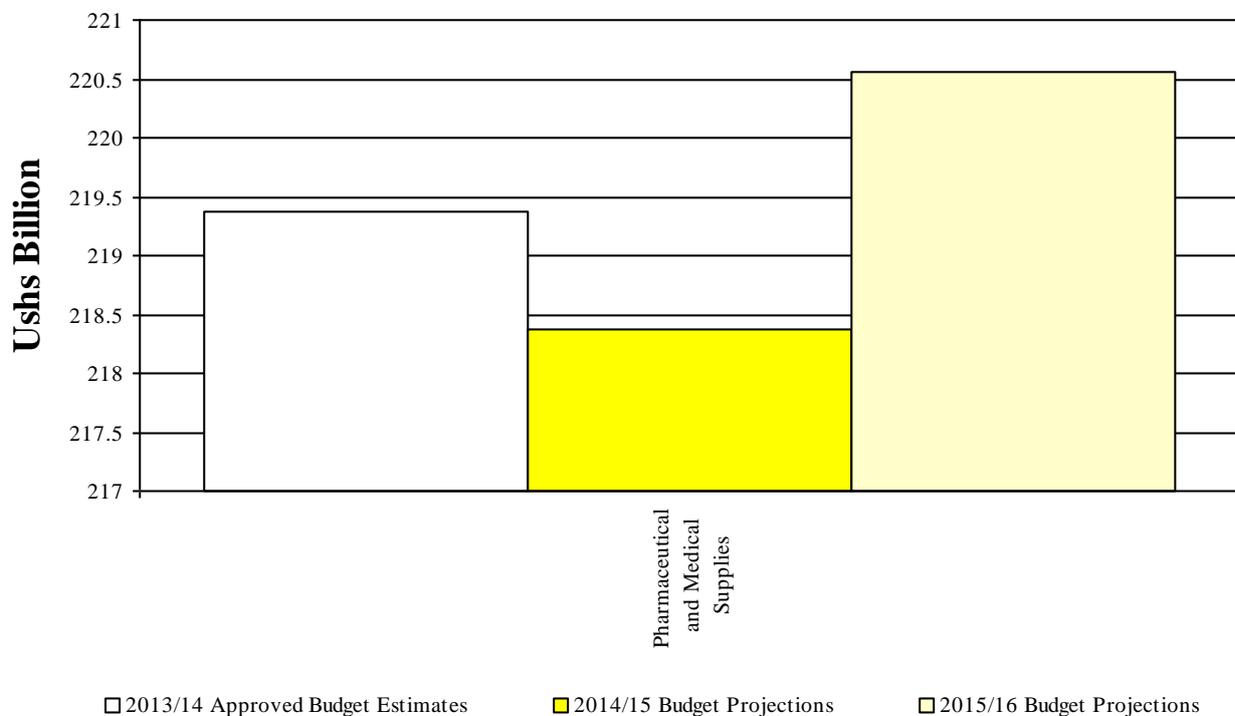
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	210.376	219.375	198.285	218.375	220.558	229.381
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	210.376	219.375	198.285	218.375	220.558	229.381
Total GoU + Ext Fin (MTEF)	210.376	219.375	198.285	218.375	220.558	229.381
(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
Total Budget	210.376	219.375	198.285	218.375	N/A	N/A

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 116 National Medical Stores

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

The Corporation continued to procure and distribute a range of embossed medicines, medical supplies, laboratory items and specialized supplies to government health facilities including the Police, Army and Prisons. Improvements were registered in the last mile delivery to ensure timely delivery of medicines and medical supplies, in accordance with published delivery schedule. The Corporation also improved on the stake holder's engagement to foster better communication and improve service delivery.

Government through the NMS Coordinated the review of EMHS Basic kit for HCIIIs and HCIIIs and worked with in-charges, medical superintendents and directors of facilities to come up with appropriate procurement plans. Distribution of reproductive health items especially family planning supplies and Mama Kits was increased. The process of procurement of mattresses for General Hospitals was concluded. Adequate medicines and medical supplies were provided as part of the response to public health emergencies.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 116 National Medical Stores			
Vote Function: 0859 Pharmaceutical and Medical Supplies			
Output: 085906	Supply of EMHS to HC 11 (Basic Kit)		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS basic kit amounting to shs 11.1 billion to health centres ii.	EMHS basic kit amounting to shs 11.163 billion procured, stored and being distributed to health centres ii.	To procure, store and distribute EMHS basic kit amounting to shs 11.163 billion to health centres ii.
Output: 085907	Supply of EMHS to HC 111 (Basic Kit)		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS basic kit amounting to shs 18.3 billion to health centres iii.	EMHS basic kit amounting to shs 18.360 billion procured, stored and being distributed to health centres iii.	To procure, store and distribute EMHS basic kit amounting to shs 18.360 billion to health centres III
Output: 085908	Supply of EMHS to HC IV		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 8 billion to health centres iv.	EMHS orders amounting to shs 7.992 billion procured, stored and being distributed to health centres iv.	To procure, store and distribute EMHS orders amounting to shs 7.992 billion to health centres iv.
Output: 085909	Supply of EMHS to General Hospitals		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 16.8 billion to General hospitals.	EMHS orders amounting to shs 18.084 billion procured, stored and being distributed to General hospitals.	To procure, store and distribute EMHS orders amounting to shs 13.106 billion to General hospitals.
Output: 085910	Supply of EMHS to Regional Referral Hospitals		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 13.02 billion to Regional Referral Hospitals	EMHS orders amounting to shs 13.024 billion procured, stored and being distributed to Regional Referral Hospitals	To procure, store and distribute EMHS orders amounting to shs 13.024 billion to Regional Referral Hospitals
Output: 085911	Supply of EMHS to National Referral Hospitals		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 11.8 billion to National Referral Hospitals	EMHS orders amounting to shs 12.365 billion procured, stored and being distributed to National Referral Hospitals.	To procure, store and distribute EMHS orders amounting to shs 12.365 billion to National Referral Hospitals
Output: 085912	Supply of ACTs and ARVs to accredited facilities		

Vote: 116 National Medical Stores

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
<i>Description of Outputs:</i>	To procure, store and distribute ACTS, ARVS and TB medicines amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.	ACTS, ARVS and TB medicines amounting to shs 82.182 billion procured, stored and distributed to health facilities and accredited centres in case of ARVS.	To procure, store and distribute ACTS, ARVS and TB medicines amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.
Output: 085913	Supply of EMHS to Specialised Units		
<i>Description of Outputs:</i>	To procure, store and distribute specialised items amounting to shs 28.2 billion to UHI, UCI and UBTS.	Specialised items amounting to shs 24.591 billion procured, stored and distributed to UHI, UCI and UBTS .	To procure, store and distribute specialised items amounting to shs 17.864 billion to UHI, UCI and UBTS.
Output: 085914	Supply of Emergency and Donated Medicines		
<i>Description of Outputs:</i>	To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	Emergency and donated items cordinated cleared and handled at a cost of shs 2.5 billion.	To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion
Output: 085915	Supply of Reproductive Health Items		
<i>Description of Outputs:</i>	To procure, store and distribute reproductive health supplies amounting to shs 8 billion to health facilities.	Reproductive and health supplies amounting to shs 7.999 billion procured, stored and being distributed to health facilities.	To procure, store and distribute reproductive health supplies amounting to shs 8 billion to health facilities.
Output: 085916	Immunisation Supplies		
<i>Description of Outputs:</i>			To procure, store and distribute immunisation supplies amounting to shs 9 billion to health facilities.

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

NMS will continue to procure and distribute essential medicines and health supplies in accordance with procurement plans for general hospitals, regional referral hospitals and national referral hospitals. Specialized items will be procured and distributed to UHI, UCI and UBTS in accordance with the availed procurement plans and budgets and in adherence to the published schedule.

Plans are underway to implement the revised basic Kit for HCII and HCIII that is now specific to individual district needs. The range and quantity of laboratory items and HIV test kits procured through Vote 116 will be increased.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 59 Pharmaceutical and Medical Supplies	
Vote Function Profile	
<i>Responsible Officer:</i>	Accounting Officer, National Medical Stores
<i>Services:</i>	Medicines and medical supplies, health products, instruments and equipment, specialised items laboratory items; procurement and supply management services.
Vote Function Projects and Programmes:	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Pharmaceuticals and Other Health Supplies	GENERAL MANAGER, National Medical Stores
Programme 01 Pharmaceuticals and Other Health Supplies	

Vote: 116 National Medical Stores

Vote Function: 08 59 Pharmaceutical and Medical Supplies

Programme 01 Pharmaceuticals and Other Health Supplies

Programme Profile

Responsible Officer: GENERAL MANAGER, National Medical Stores

Objectives: To procure, store and distribute pharmaceuticals and other health supplies to LG units, General Hospitals, Regional Referral Hospitals and National Referral Hospitals and specialised units.

Outputs: Assorted medicines and health supplies procured and delivered to LG units, General Hospitals, Regional Referral Hospitals, National Referral Hospitals and specialised institutes (UBTS, UCI and UHI)

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 59 06 Supply of EMHS to HC 11 (Basic Kit)	Procure, store and distribute essential medicines and health supplies to Health centres 11 (HC11)	Basic EMHS Kits amounting to shs 11.163 billion procured and being distributed to Health centres 11.	Procure, store and distribute essential medicines and health supplies to Health centres 11 (HC11)	
Total	11,163,237	11,163,237	11,163,237	
Wage Recurrent	0	0	0	
Non Wage Recurrent	11,163,237	11,163,237	11,163,237	
08 59 07 Supply of EMHS to HC 111 (Basic Kit)	Procure, store and distribute essential medicines and health supplies to Health centres 111 (HC111)	Basic EMHS Kits amounting to shs 18.360 billion procured and being distributed to Health centres 111 (HC111).	Procure, store and distribute essential medicines and health supplies to Health centres 111 (HC111)	
Total	18,360,000	18,360,000	18,360,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	18,360,000	18,360,000	18,360,000	
08 59 08 Supply of EMHS to HC 1V	Procure, store and distribute essential medicines and health supplies to Health centres 1V (HC1V)	Essential medicines and health supplies amounting to shs 7.992 billion procured and are being distributed to Health centres 1V (HC1V).	Procure, store and distribute essential medicines and health supplies to Health centres 1V (HC1V)	
Total	7,992,000	7,992,000	7,992,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	7,992,000	7,992,000	7,992,000	
08 59 09 Supply of EMHS to General Hospitals	Procure, store and distribute essential medicines and health supplies to General Hospitals. Beds and Mattresses worth US\$ 1.25Bn procured for all General Hospitals	Essential medicines and health supplies amounting to shs 18.084 billion procured and being distributed to General Hospitals.	Procure, store and distribute essential medicines and health supplies to General Hospitals.	
Total	18,106,000	18,083,826	13,106,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	18,106,000	18,083,826	13,106,000	
08 59 10 Supply of EMHS to Regional Referral Hospitals	Procure, store and distribute essential medicines and health supplies to Regional Referral Hospitals.	Essential medicines and health supplies amounting to shs 13.024 billion procured and are being distributed to Regional Referral Hospitals.	Procure, store and distribute essential medicines and health supplies to Regional Referral Hospitals.	
Total	13,024,000	13,024,000	13,024,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	13,024,000	13,024,000	13,024,000	
08 59 11 Supply of EMHS to National Referral Hospitals	Procure, store and distribute essential medicines and health supplies to National Referral Hospitals.	Essential medicines and health supplies amounting to shs 12.365 billion for Mulago National Referral Hospital and Butabika National Referral hospital procured and being	Procure, store and distribute essential medicines and health supplies to National Referral Hospitals.	

Vote: 116 National Medical Stores

Vote Function: 08 59 Pharmaceutical and Medical Supplies				
Programme 01 Pharmaceuticals and Other Health Supplies				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		distributed accordingly.		
Total	12,365,600	12,365,204	12,365,600	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>12,365,600</i>	<i>12,365,204</i>	<i>12,365,600</i>	
08 59 12 Supply of ACTs and ARVs to accredited facilities	Procure, store and distribute ACTS , ARVS and TB drugs to all health facilities and accredited centres respectively.	ACTS,ARVS and TB drugs amounting to shs 82.182 billion, procured and distributed to health facilities and accredited centres.	Procure, store and distribute ACTS , ARVS and TB drugs to all health facilities and accredited centres respectively.	
Total	100,000,000	82,182,099	100,000,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>100,000,000</i>	<i>82,182,099</i>	<i>100,000,000</i>	
08 59 13 Supply of EMHS to Specialised Units	Procure, store and distribute essential medicines and health supplies to specialised units i.e UHI,UCI and UBTS	Specialised items amounting to shs 24.591 billion procured and distributed to specialised units.	Procure, store and distribute essential medicines and health supplies to specialised units i.e UHI,UCI and UBTS	
Total	27,863,750	24,591,651	17,863,750	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>27,863,750</i>	<i>24,591,651</i>	<i>17,863,750</i>	
08 59 14 Supply of Emergency and Donated Medicines	Donated and emergency supplies cleared,stored and distributed to health supplies.	Incidental costs amounting to shs 2.5 billion incurred while handling emergencies and donated supplies.	Donated and emergency supplies cleared,stored and distributed to health supplies.	
Total	2,500,000	2,500,000	2,500,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,500,000</i>	
08 59 15 Supply of Reproductive Health Items	Procure, store and distribute reproductive health supplies to health facilities.	Reproductive supplies amounting to shs 7.999 billion procured and are being distributed to health facilities.	Procure, store and distribute reproductive health supplies to health facilities.	
Total	8,000,000	7,999,105	8,000,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>8,000,000</i>	<i>7,999,105</i>	<i>8,000,000</i>	
08 59 16 Immunisation Supplies			Procure, store and distribute immunisation supplies to health facilities.	
Total	0	0	9,000,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>	
08 59 17 Supply of Lab Commodities to accredited Facilities			Procure, store and distribute Laboratory Commodities to health facilities.	
Total	0	0	5,000,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	
GRAND TOTAL	219,374,587	198,261,122	218,374,587	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>219,374,587</i>	<i>198,261,122</i>	<i>218,374,587</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		<i>US\$ Thousand</i>		
Output: 08 59 06 Supply of EMHS to HC 11 (Basic Kit)				

Vote: 116 National Medical Stores

Vote Function: 08 59 Pharmaceutical and Medical Supplies			
Programme 01 Pharmaceuticals and Other Health Supplies			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
		Quantity	Cost
Planned Outputs: Procure, store and distribute essential medicines and health supplies to Health centres 11(HC11)	Inputs Essential kits for HC11 (EMHS Kit)	1,737.0	11,163,237
Activities to Deliver Outputs: Receiving funds amounting to Shs. 11.163 billion .Awarding framework contracts for Essential Medicines and Health supplies contained in the basic kit. Drawing up delivery schedules and executing deliveries to HC 11 facilities			
	Total	11,163,237	
	Wage Recurrent		0
	Non Wage Recurrent		11,163,237
Output: 08 5907 Supply of EMHS to HC 111 (Basic Kit)			
Planned Outputs: Procure, store and distribute essential medicines and health supplies to Health centres 111(HC111)	Inputs Essential Kit for HC 111 (Basic Kit) (EMHS KIT)	946.0	18,360,000
Activities to Deliver Outputs: Receiving funds amounting to Shs. 18.360 billion .Awarding framework contracts for Essential Medicines and Health supplies contained in the basic kit. Drawing up delivery schedules and executing deliveries to HC 111 facilities			
	Total	18,360,000	
	Wage Recurrent		0
	Non Wage Recurrent		18,360,000
Output: 08 5908 Supply of EMHS to HC 1V			
Planned Outputs: Procure, store and distribute essential medicines and health supplies to Health centres 1V(HC1V)	Inputs Essential medicines for HC IV Facilities (value)	200.0	7,992,000
Activities to Deliver Outputs: Receiving funds amounting to Shs. 7.992 billion .Awarding framework contracts for the supply of Essential Medicines and Health supplies as per the level of health care at HC IV facilities Drawing up delivery schedules and executing deliveries to HC IV facilities			
	Total	7,992,000	
	Wage Recurrent		0
	Non Wage Recurrent		7,992,000
Output: 08 5909 Supply of EMHS to General Hospitals			
Planned Outputs: Procure, store and distribute essential medicines and health supplies to General Hospitals.	Inputs EMHS supplied to General Hospitals (value)	44.0	13,106,000
Activities to Deliver Outputs: Receiving funds amounting to Shs. 13.106 billion Awarding framework contracts for Essential Medicines and Health supplies required as per the Hospitals aggregated medicines and medical supplies procurement plans Drawing up delivery schedules and executing deliveries to General Hospitals			
	Total	13,106,000	
	Wage Recurrent		0
	Non Wage Recurrent		13,106,000
Output: 08 5910 Supply of EMHS to Regional Referral Hospitals			
Planned Outputs: Procure, store and distribute essential medicines and health supplies to Regional Referral Hospitals.	Inputs Essential medicines to Regional hospitals ()	14.0	13,024,000
Activities to Deliver Outputs: Receiving funds amounting to Shs. 13.024 billion			

Vote: 116 National Medical Stores

Vote Function: 08 59 Pharmaceutical and Medical Supplies

Programme 01 Pharmaceuticals and Other Health Supplies

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		<i>UShs Thousand</i>
Awarding framework contracts for Essential Medicines and Health supplies required with the aggregated Regional Referral hospitals medicine procurement plans Drawing up plans and executing them appropriately Hospitals			
	Total		13,024,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>13,024,000</i>
Output: 08 59 11 Supply of EMHS to National Referral Hospitals			
Planned Outputs:	Inputs	Quantity	Cost
Procure, store and distribute essential medicines and health supplies to National Referral Hospitals.	Essential medicines supplied to Butabika Hospital ()	1.0	999,443
	Essential medicines supplied to Mulago Hospital ()	1.0	11,366,157
Activities to Deliver Outputs:			
Receiving funds amounting to Shs. 12.3656billion .Awarding framework contracts for the essential medicines and medical supplies in accordance with aggregated medicines procurement plans for Mulago National Referral Hospital and Butabika National Referral Hospital . Drawing up deliveryplans and executing them appropriately.			
	Total		12,365,600
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>12,365,600</i>
Output: 08 59 12 Supply of ACTs and ARVs to accredited facilities			
Planned Outputs:	Inputs	Quantity	Cost
Procure, store and distribute ACTS , ARVS and TB drugs to all health facilities and accredited centres respectively.	ACTS to health facilities ()	1.0	5,108,625
	ARV Therapies to accredited centres ()	1.0	84,891,375
Activities to Deliver Outputs:	TB therapies to accredited centres ()	1.0	10,000,000
Receiving funds amounting to Shs. 100 billion for the procurement of ACTS , ARVS and TB drugs . Awarding framework contracts for ACTS , ARVS and TB drugs. Drawing delivery schedule executing deliveries to all health facilities and accredited centres.			
	Total		100,000,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>100,000,000</i>
Output: 08 59 13 Supply of EMHS to Specialised Units			
Planned Outputs:	Inputs	Quantity	Cost
Procure, store and distribute essential medicines and health supplies to specialised units i.e UHI,UCI and UBTS	Non communication diseases ()	1.0	1,793,442
	Supplies to Uganda blood transfusion ()	1.0	7,888,909
Activities to Deliver Outputs:	Uganda cancer institute ()	1.0	6,999,999
Receiving funds amounting to Shs. 17.864 billion Awarding framework contracts for procurement of specialised supplies for UHI,UCI and UBTS. Drawing up delivery schedule and executing them appropriately.	Uganda Heart Institute ()	1.0	1,181,400
	Total		17,863,750
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>17,863,750</i>
Output: 08 59 14 Supply of Emergency and Donated Medicines			
Planned Outputs:	Inputs	Quantity	Cost
Donated and emergency supplies cleared,stored and distributed to health supplies.	Emergency supplies clearing an handling ()	1.0	2,500,000
Activities to Deliver Outputs:			
Receiving funds amounting to Shs. 2.5 billion for emergencies and costs related to clearing, storage and distribution of donated medicines. Drawing up plans to receive, clear and distribute donated medicines. .			
	Total		2,500,000

Vote: 116 National Medical Stores

Vote Function: 08 59 Pharmaceutical and Medical Supplies			
Programme 01 Pharmaceuticals and Other Health Supplies			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>UShs Thousand</i>	
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	2,500,000
Output: 08 59 15 Supply of Reproductive Health Items			
Planned Outputs:	Inputs	Quantity	Cost
Procure, store and distribute reproductive health supplies to health facilities.	Reproductive supplies and health facilities. ()	1.0	8,000,000
Activities to Deliver Outputs:			
Receiving funds amounting to Shs. 8 billion . Awarding framework contracts for the procurement of reproductive health supplies. Drawing up delivery schedule and executing deliveries to the health facilities.			
		Total	8,000,000
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	8,000,000
Output: 08 59 16 Immunisation Supplies			
Planned Outputs:	Inputs	Quantity	Cost
Procure, store and distribute immunisation supplies to health facilities.	immunisation supplies ()	1.0	9,000,000
Activities to Deliver Outputs:			
Receiving funds amounting to Shs. 9 billion .Awarding framework contracts for supply of immunisation supplies Drawing up delivery schedules and executing deliveries to all health facilities.			
		Total	9,000,000
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	9,000,000
Output: 08 59 17 Supply of Lab Commodities to accredited Facilities			
Planned Outputs:	Inputs	Quantity	Cost
Procure, store and distribute Laboratory Commodities to health facilities.	Laboratory supplies to accredited centres(value) ()	1.0	5,000,000
Activities to Deliver Outputs:			
Receiving funds amounting to Shs. 5 billion .Awarding framework contracts for supply of Laboratory Commodities Drawing up delivery schedules and executing deliveries to all health facilities.			
		Total	5,000,000
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	5,000,000
		GRAND TOTAL	218,374,587
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	218,374,587
Programme 02 Pharmaceuticals and Health Supplies - Global Fund			
Programme Profile			
Responsible Officer: General Manager, National Medical Stores			
Objectives: To procure, store and distribute ACTS,ARVS, Antimalaria and Diagnostic Kits to LG units, General Hospitals, Regional Referral Hospitals and National Referral Hospitals using Global Fund supported resources.			
Outputs: ACTS, ARVS, Antimalaria and Diagnostic Kits procured and distributed to LG units, General Hospitals, Regional Referral Hospitals and National Referral Hospitals.			

Vote: 116 National Medical Stores

Vote Function: 08 59 Pharmaceutical and Medical Supplies

Programme 02 Pharmaceuticals and Health Supplies - Global Fund

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 116 National Medical Stores						
Vote Function:0859 Pharmaceutical and Medical Supplies						
Vote Function Cost (US\$ bn)	210.376	219.375	198.285	218.375	220.558	
<i>VF Cost Excluding Ext. Fin</i>	210.376	219.375	198.285			
Cost of Vote Services (US\$ Bn)	210.376	219.375	198.285	218.375	220.558	
	210.376	219.375	198.285			

* Excluding Taxes and Arrears

Medium Term Plans

Implementation of a 5 year Corporate Plan for NMS will operationalise the priority areas that are necessary for the achievement of the Health sector wide area goals as drawn from the National Development plan. Activities for the Corporation plan include acquisition of land in a strategic location to construct a state of the art warehouse with full installation of an intergrated business solution system. Pilot of construction of regional hubs, continue with 100% coverage of embossment of all medicines and implementation of the last-mile distribution of medicines to the individual recipient health facilities.

(i) Measures to improve Efficiency

The Corporation has continued to attain economies of scale by buying in bulk all medicines and medical supplies as aligned with the aggregated procurement plans of health facilities. The review of business process to remove non value adding activities has enhanced performance of the corporation and improved service delivery of medicines and medical supplies. Continuous engagement with key stakeholders especially District health officials of Local Government units and Medical superintendents of Hospitals has helped in identifying gaps in the supply chain and proposing of solutions for challenges identified. Efforts to buttress better quantification of medicines and medical supplies have gone along way in reducing stock outs at the health facilities and mitigated the risk of drug wastage.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>					
Mama Kits unit	18,900	18,900	13,000	19,000	Maama Kit contents include a range of medical items to manage maternal conditions; and sundry items such as soap, polythene sheet, pads, gloves, baby sheets, cotton wool, cord ligature, gauze, blade, child growth card Costs is estimated at USD 7.0(2700/=)
Basic EHMS Kit* for HCIII	3,200,000	3,200,000	3,200,000	3,800,000	Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIIs estimated on FY 2014/15 budget
Basic EHMS Kit* for HC II	1,200,000	1,200,000	1,200,000	1,300,000	Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIIs

Vote: 116 National Medical Stores

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
					estimated on FY 12/13 budget
Artemisin-based Combination Therapies (ACTs) per dose of 6 blister pack .	5,130	5,130	5,200	5,250	Local Manufacturer Price Quote for Artemether-Lumenfantrine (tab-cap) catering for one dose (strip) of 6 blister pack. The cost estimate is USD 1.9 per dose; supply is by 30 doses in a pack at USD 52
Anti Retroviral therapies (ARVS) for a patients on a 2 regime monthly dose	51,300	51,300	40,200	52,000	Specific cost of Duovir N (ZDV/3TC/NPV) for a pack size of 60 doses, at the local manufacturer's price of USD 19.00 [est 1USD=2700 US\$] per pack

(ii) Vote Investment Plans

N/A

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	219.4	218.4	220.6	229.4	100.0%	100.0%	100.0%	100.0%
Grants and Subsidies (Outputs Funded)	0.0				0.0%			
Investment (Capital Purchases)	0.0				0.0%			
Grand Total	219.4	218.4	220.6	229.4	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5 Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Plans to engage more with stakeholders who are involved in the supply chain for medicines and medical supplies have been drawn through stakeholder meetings and workshops. Efforts to do preparation of procurement plans with the health facilities is a key factor in getting procurement plans right as well as a corner stone in the efficient and effective delivery of medicines and medical supplies. Another two regions office have been considered for West Nile and Karamoja regions. As plans to pilot regional hubs is underway. Better communication and liason with stakeholders will inform better service delivery. Published delivery schedules done at the beginning of the year is the promise of delivery to health facilities and adherence to the schedule is of paramount importance.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 59 Pharmaceutical and Medical Supplies			
VF Performance Issue: Existance of multiple parallel procurement funding and implementation mechanisms			
Implementation of the Corporation's (NMS) capacity assessment report appropriately.	Continuous dialogue flow in regard to Implementation of the Corporation's (NMS) capacity assessment report .	Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Integration of Donor Initiatives resources into budget support; Implementation of a Comprehensive National Procurement Plan; Capacity improvement of the National Medical Stores
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 59 Pharmaceutical and Medical Supplies			
VF Performance Issue: Absence of regional infrastructre (stores and administrative space) to establish regional distributional hubs			
Acquire land in a strategic location and construct a state of the art warehouse installed with intergated management business solution (cutting edge technology) to be	Land has been acquired at Kajjansi, Busiro county comprised in LRV 2537/17 volume 4408 folio 8, plot 261.	Embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.	Operationalisation of regional distribution centres (manpower and other resources allocated)

Vote: 116 National Medical Stores

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
accessed by the key users of the medicines and medical supplies information .			
<i>VF Performance Issue: Inadequate budget of essential medicines and health supplies for health facilities.</i>			
		Review further the EMHS kits to make them District specific.To enhance engagement with incharges of health facilities, medical superintendants and directors of health facilities.Innovate around having appropriate basic kits for the higher levels of care	Implementation of the Basic EHMS Kit strategy for HSDs

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 116 National Medical Stores						
0859 Pharmaceutical and Medical Supplies	210.376	219.375	198.285	218.375	220.558	229.381
Total for Vote:	210.376	219.375	198.285	218.375	220.558	229.381

(i) The Total Budget over the Medium Term

The total budget allocation for NMS for FY 2014/15 is Ushs 218.375 bn. The projections for FY 2015/16 and FY 2016/17 are Ushs 220.558bn and 229.381bn respectively

(ii) The major expenditure allocations in the Vote for 2014/15

The Major expenditure allocations are in accordance with levels of care at the various health facilities. This stretches from Health centre II and Health centres III where EMHS basic Kits are served every two months in accordance with the published delivery schedules. From health centre IV through to General Hospital, Regional referral Hospitals to National Referral Hospitals (Mulago and Butabika), EMHS orders are served in accordance with the need and budget allocation. Other vote outputs are given prominence to capture their significance like the ACTs, ARVs, TB drugs, and specialized items for specialised units that include UHI, UCI, UBT. Another major function output is the provision of reproductive supplies, vaccines and immunization supplies and laboratory items these have been given prominence for better traceability and monitoring.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There has been an increment to the allocation to health centre II, III and IV to cater for the current need. The change is budget neutral as funds are re allocated from the allocation for Non communication disease and General hospitals where there was less consumption. There is need to buttress the functionality of the referral system in the health sector to improve the general service delivery.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0809 Pharmaceutical and Medical Supplies</i>	
Output: 0859 09 Supply of EMHS to General Hospitals	
UShs Bn: -5.000 Money reallocated to cater for laboratory supplies .	Money reallocated to cater for laboratory supplies under 085917 and Immunisation supplies under 085916
Output: 0859 13 Supply of EMHS to Specialised Units	
UShs Bn: -10.000 The enhanced supply of cancer medicines and blood collection to be maintained and evaluate its contribution to	Funds moved to immunisation supplies to allow easy visibility for immunisation supplies

Vote: 116 National Medical Stores

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
MDGs in relation to health	
Output: 0859 16 Immunisation Supplies	
UShs Bn: 9,000	<i>New output created and allocated funds from other areas</i>
Output: 0859 17 Supply of Lab Commodities to accredited Facilities	
UShs Bn: 5,000	<i>New output created and funds reallocated from other outputs</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	219,374.6	0.0	219,374.6	218,374.6	0.0	218,374.6
224001 Medical and Agricultural supplies	219,374.6	0.0	219,374.6	218,374.6	0.0	218,374.6
Grand Total:	219,374.6	0.0	219,374.6	218,374.6	0.0	218,374.6
<i>Total Excluding Taxes and Arrears</i>	<i>219,374.6</i>	<i>0.0</i>	<i>219,374.6</i>	<i>218,374.6</i>	<i>0.0</i>	<i>218,374.6</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: The corporation plans to procure and distribute maama kits to every delivering mother in public health facilities to reduce on maternal Mortality rate. The corporation distributes medicines and medical supplies to all health facilities in Uganda equitably.

Issue of Concern : Inadequate budget of essential medicines and health supplies for health facilities.

Proposed Interventions

Orders for mama kits will be served in accordance with the need and budget allocation to regressively avert the mortality of delivering mothers in public health facilities.

Budget Allocations UGX billion 5.86

Performance Indicators Basic maama kits worth 5.86 procured stored and delivered to public health facilities.

(b) HIV/AIDS

Objective: Funds have been allocated for the Procurement of ARVS amounting to shs 90 billion and these are available to accredited centres to avert the HIV/Aids scourge. There lowering of ART accredited centres from HC IVs to IIIs has enabled increased accesibility

Issue of Concern : Medicines and medical supplies budget is sufficient to cover the intended lowering of ART centers to accommodate more patients.

Proposed Interventions

Increase number of patients on ARTS by getting them early on treatment this has been enhanced by availing health centres with CD4 count machines.

Budget Allocations UGX billion 95.844

Performance Indicators ARVs worth 95.84 procured stored and delivered to accredited centers to be lowered to health centre 11.

(c) Environment

Objective: The Corporation takes centre role in incineration of non viable stock accumulated by health facilities. This has fostered the environment preservation and enhanced proper stock

Vote: 116 National Medical Stores

management in health facilities.

Issue of Concern : There should be rapid proper transition before change of medicine regimes can be executed.

Proposed Interventions

Sensitisation of health workers on proper drug management to avoid wastages and safe disposal of non viable medicines and medical supplies.

Budget Allocations UGX billion 3

Performance Indicators There should be properly disposal on non viable medicines and medical supplies.

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
N/A		0.00
	Total:	0.000

N/A

(iii) Non Tax Revenue Collections

N/A

Vote: 134 Health Service Commission

VI: Vote Overview

(i) Vote Mission Statement

To build a fundamentally strong and competent human resource base for efficient and effective health services delivery.

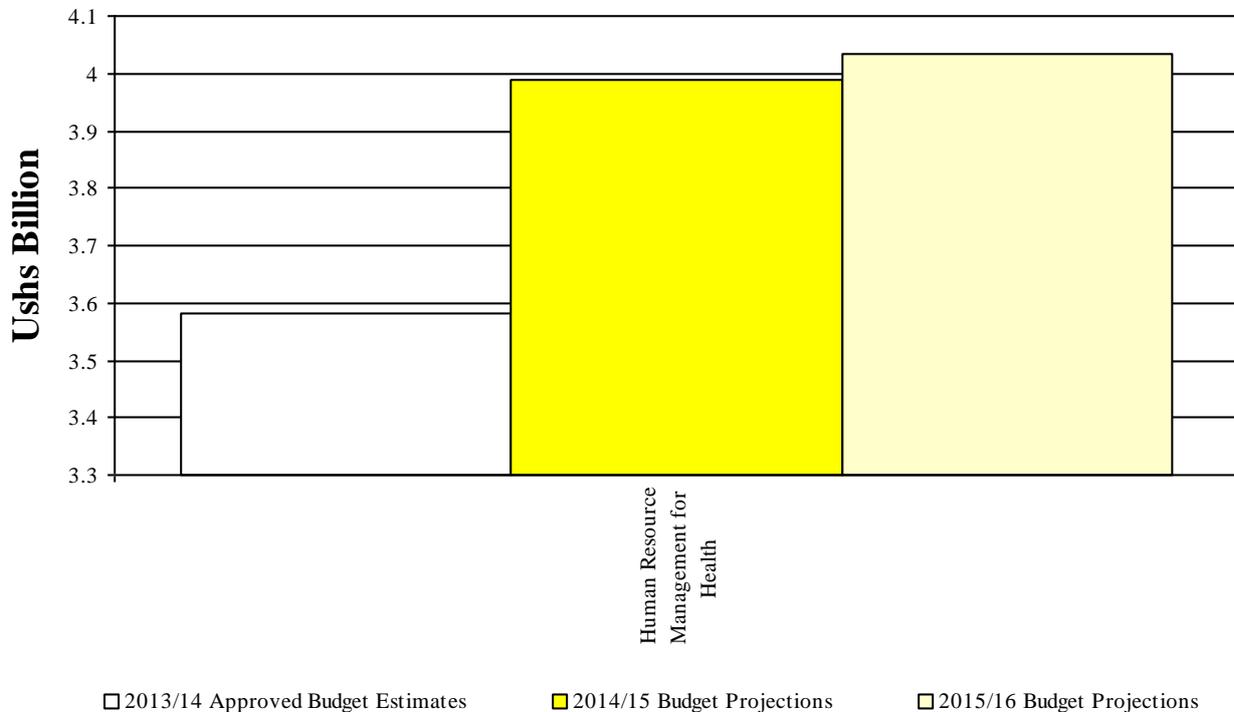
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent						
Wage	0.674	0.869	0.500	0.869	0.882	1.059
Non Wage	2.265	2.367	1.741	2.772	2.800	2.912
Development						
GoU	0.345	0.347	0.347	0.347	0.351	0.365
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.284	3.583	2.589	3.988	4.033	4.336
Total GoU + Ext Fin (MTEF)	3.284	3.583	2.589	3.988	4.033	4.336
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.080	0.300	0.000	0.100	N/A	N/A
Total Budget	3.364	3.883	2.589	4.088	N/A	N/A

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 134 Health Service Commission

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

The preliminary performance for FY 2013/15 is indicated in the table below;

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 134 Health Service Commission			
Vote Function: 0852 Human Resource Management for Health			
Output: 085201	Health Workers Recruitment services		
<i>Description of Outputs:</i>	800 Health Workers recruited. All regular submissions processed within one month of receipt. Selection Exams Division and E-recruitment System rolled out.	<p>With the allocated financial resources, the Commission achieved the following key outputs by third quarter of FY 2013/14:</p> <p>Two (2) Health Manager (1 for Butabika NRH & 1 for CUFH-N) six (6) Health Specialists (2 for Butabika NRH & 4 for CUFH-N) recommended to H.E the President for appointment.</p> <p>Two hundred sixty five (265) Health Workers appointed into health service.</p> <p>Handled 983 other human resource for health decisions such as confirmations in appointment, redesignations, study leave and recommendations for assessment etc</p> <p>Arising from the MoH – CDC advert, 67 Health Workers of various categories appointed (important partnership/collaboration though unplanned activity).</p> <p>Arising from the MoH - TASO advert, thirty one (31) Health Workers of various categories appointed for RRHs of Arua, Fortportal, Mbarara and Moroto</p> <p>Arising from the 532 vacant posts cleared for recruitment by Ministry of Public Service in March 2014, <input type="checkbox"/> 214 vacancies advertised for filling through external recruitment,</p>	<p>800 Health Workers of all categories recruited for MoH Hqrs, Mulago and Butabika NRHs, KCCA, CUFH- Naguru, RRHs, UBTS, Prisons Health Service, NCRL and RRHs.</p> <p>1,000 Human Resource for Health Decisions resulting from regular submissions for confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement etc processed</p>

Vote: 134 Health Service Commission

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
		<input type="checkbox"/> Commenced internal recruitment for 318 vacancies by direct submissions (248 Professional Health Workers and 70 Support Staff).	
Output: 085205	Technical Support and Support Supervision		
Description of Outputs:			

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

The planned outputs for FY 2014/15 are indicated in the table below;

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 52 Human Resource Management for Health	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Secretary to the Commission/Permanent Secretary</i>
<i>Services:</i>	<ul style="list-style-type: none"> - Competitively recruit, select and appoint human resources for identified gaps in the health sector institutions under the Commission's jurisdiction. - Process confirmation, promotion, demotion, discipline, redesignation, study leave and retirement of health workers in the institutions under its jurisdiction - Review terms and conditions of service of health workers and the qualifications required for the jobs in the health services - Foster professional work ethics and conduct of health workers - Handle the peculiar and unique factors that affect Health Workers' delivery of services to clients - Submit annual appraisals of the status of Human Resources in the Health Sector to Parliament. - Monitor and supervise Referral Hospitals, specialised institutions and give technical support to District Service Commissions - Lobby and advocate for improvement of the terms and conditions of service of Health Workers - Manage the HSC Secretariat activities and account for the resources appropriated and released to the Commission - Develop guidelines for recruiting Health Workers in the Country - Advocate for expanded structure of HSC - Advocate for increased resource allocation to meet the innovative implementation of the HSC mandate of handling HRH at health facility and district levels. - Lobby and advocate for DSCs support supervision of Health Units - Lobby for implementation of performance contract for Health Workers - Lobby and advocate for a National human Resource Recruitment, retention and management 3-5 year plan to avoid severe delays of seeking clearance to fill posts every time there is a vacancy - Review current alignment of recruitment of Health Workers in Local Government
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	UnderSecretary Finance & Administration
02 Human Resource Management	Commissioner Boards and Examinations
03 Internal Audit	UnderSecretary Finance & Administration

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health

Project or Programme Name	Responsible Officer
Development Projects	
0365 Health Service Commission	UnderSecretary Finance & Administration

Programme 01 Finance and Administration

Programme Profile

Responsible Officer: UnderSecretary Finance & Administration

Objectives: Provides administrative, planning and secretariat support services; Manages the HSC activities and accounts for the resources appropriated and spent by the Commission.

Outputs: Administrative Support Services provided (Payment of rent, utilities, supplies, salaries and statutory allowances, repair and maintenance of vehicles and equipment etc); Statutory Reports produced and submitted as required by the Constitution.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 5202 Secretariat Support Services	38 Secretariat Staff and 7 Commission Members' salaries and statutory allowances paid. Paid for utilities and other goods and services consumed by the Commission	Secretariat Staff and Commission Members' salaries and statutory allowances paid. Paid for utilities and other goods and services consumed by the Commission	38 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission. Paid for utilities and other goods and services consumed by the Commission	
Total	2,137,946	1,442,884	2,238,946	
<i>Wage Recurrent</i>	<i>683,287</i>	<i>382,883</i>	<i>683,287</i>	
<i>Non Wage Recurrent</i>	<i>1,454,659</i>	<i>1,060,001</i>	<i>1,555,659</i>	
GRAND TOTAL	2,137,946	1,442,884	2,238,946	
<i>Wage Recurrent</i>	<i>683,287</i>	<i>382,883</i>	<i>683,287</i>	
<i>Non Wage Recurrent</i>	<i>1,454,659</i>	<i>1,060,001</i>	<i>1,555,659</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 08 5202 Secretariat Support Services			
Planned Outputs:			
38 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission.	Contribution to AAPSCOMs (Amt)	1.0	2,080
	HIV / AIDS Interventions (Amt)	1.0	5,000
	Medical Allowance (CSI No. 4 of 2001) (Amt)	4.0	19,000
Paid for utilities and other goods and services consumed by the Commission	Staff Medical Expenses (Amt)	4.0	5,000
	Printing of Annual Performance Report (Booklet)	500.0	12,500
	Printing of HSC Policy Statement (Booklet)	500.0	12,500
Activities to Deliver Outputs:			
Verification of payrolls, processing of payment vouchers for allowances, utilities and other goods and services,	Fuel for trips (Ltr)	1,793.6	6,995
	Fuel, Lubricants and Oils (Ltr)	32,251.3	125,780
	10 Parking Slots in Basement (Month)	12.0	12,744
	Airtime (Month)	12.0	1,800
	Assorted Newspapers (Month)	12.0	13,200
	Body Guards (Month)	12.0	3,600
	Car Parking Tickets & Wash (Month)	12.0	12,000
	Contracts Committee Allowance (Month)	12.0	36,000
	Dinner Allowance (Month)	12.0	6,000
	Electricity (Month)	12.0	30,200
	General Printing, Stationery, Photocopying&Binding (Month)	12.0	35,720
	Housing Allowance (Specified Officers Act 1999) (Month)	12.0	171,600
	Internet Servicing & Maintenance (Month)	12.0	9,600
	IPPS maintenance and facilitation Costs (Month)	4.0	25,000

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health

Programme 01 Finance and Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
	Kilometrage (Month)	12.0 60,000
	Lunch Allowance (Month)	12.0 62,160
	Office Accomodation (Month)	12.0 398,755
	Office Cleaning (Month)	12.0 20,400
	Over Time (Month)	12.0 12,000
	Responsibility Allowance (Month)	12.0 25,440
	Secretary's Entertainment (Month)	12.0 3,600
	Small Office Equipments - Assorted (Month)	12.0 24,000
	Staff Tea (Month)	12.0 43,200
	Telephone Costs (Telesever Deposit) (Month)	12.0 36,000
	Transport Allowance (Month)	12.0 18,000
	Various Supplies / Services (Month)	12.0 25,000
	Week End Allowance (Month)	12.0 7,200
	Permanent Staff (Person Years)	45.0 683,287
	Administrative Trips -Subsistance Allowances (Qtr)	4.0 17,875
	IFMS Allowances (Qtr)	4.0 32,000
	IFMS Maintenance & Servicing Costs (Qtr)	4.0 8,000
	Office Equipment Maintenance (Qtr)	4.0 26,780
	Safari Day Allowance (Qtr)	4.0 4,000
	Service Charge (US\$5 per Sqm) (Qtr)	4.0 32,000
	Tender & other general advertisements in media (Qtr)	4.0 2,500
	Vehicle Maintenance & Servicing (Qtr)	4.0 119,320
	Website Servicing & Maintenance (Qtr)	4.0 400
	Participation in Regnal. & Int. confs -Air Ticket (Staff)	4.0 14,720
	Participation in Regnal. & Int. confs -Per-Diem (Staff)	4.0 15,990
	Total	2,238,946
	Wage Recurrent	683,287
	Non Wage Recurrent	1,555,659
	GRAND TOTAL	2,238,946
	Wage Recurrent	683,287
	Non Wage Recurrent	1,555,659

Programme 02 Human Resource Management

Programme Profile

Responsible Officer: Commissioner Boards and Examinations

Objectives: Review and update the recruitment instruments for Health Workers; Develop guidelines for recruiting Health Workers in the Country; Provide HRM services for health Workers of Central Government; Provide technical support and Support Supervision to District Service Commissions.

Outputs: Human Resources for Health recruited through competitive selection and appointment; Other Human Resource for Health Cases handled (confirmation, promotion, demotion, discipline, redesignation, study leave and retirement of Health Workers in the institutio

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 5201 Health Workers Recruitment services	800 Health Workers of all categories for MoH Hqrs, Mulago and Butabika NRHs, KCCA, China -Uganda Friendship Hospital, RRHs, UBTS, Prisons Health Service,	With the allocated financial resources, the Commission achieved the following key outputs by third quarter of FY 2013/14:	800 Health Workers of all categories recruited for MoH Hqrs, Mulago and Butabika NRHs, KCCA, CUFH- Naguru, RRHs, UBTS, Prisons Health Service, NCRL and RRHs.	

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health

Programme 02 Human Resource Management

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	NCTL and RRHs; recruited. Processed all regular submissions received for confirmation, corrigenda, redesignation, training, interdiction, abscondment, retirement on medical ground etc.	Two (2) Health Manager (1 for Butabika NRH & 1 for CUFH-N) six (6) Health Specialists (2 for Butabika NRH & 4 for CUFH-N) recommended to H.E the President for appointment. Two hundred sixty five (265) Health Workers appointed into health service. Handled 983 other human resource for health decisions such as confirmations in appointment, redesignations, study leave and recommendations for assessment etc Arising from the MoH – CDC advert, 67 Health Workers of various categories appointed (important partnership/collaboration though unplanned activity). Arising from the MoH - TASSO advert, thirty one (31) Health Workers of various categories appointed for RRHs of Arua, Fortportal, Mbarara and Moroto Arising from the 532 vacant posts cleared for recruitment by Ministry of Public Service in March 2014, <input type="checkbox"/> 214 vacancies advertised for filling through external recruitment, <input type="checkbox"/> Commenced internal recruitment for 318 vacancies by direct submissions (248 Professional Health Workers and 70 Support Staff).	1,000 Human Resource for Health Decision of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement etc processed
Total	432,000	204,516	432,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>432,000</i>	<i>204,516</i>	<i>432,000</i>
08 52 02 Secretariat Support Services	Salaries for 12 Secretariat Staff paid. Performance and Career enhancement training carried out for Staff of the Commission in accordance to the Training Plan. HSC HIV/AIDS policy implemented Engagement of Professional Councils, MoH and MoES on matters of registerable programmes offered by the various Universities and Institutions; and also on matters of specific qualifications and their equivalency carried out. Held a one (1) day Workshop to launch the HSC E-recruitment Information System and Selection Examinations Division HSC E-recruitment Information	Salaries for 12 Secretariat Staff paid. Facilitated training of eight (8) staff on Human Resource Information system (HRIS) by UCP Facilitation for staff on IFMS12 training conducted	Salaries for 12 Secretariat Staff paid. Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out. Two (2) Regional Workshops held for DSCs, DHOs, CAOs and Hospital Managers for implementation of HSC Regulations, Revised Code of Conduct & Ethics, Terms & Conditions of Service and sensitization on HSC Client Charter. HSC eRecruitment Information System & Selection Exams Division operationalised Competency profiles for other senior health managerial and clinical posts in MoH Hqtrs,

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health			
Programme 02 Human Resource Management			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	System functional awareness to Stakeholders conducted.		National and Regional Referral Hospitals developed
	Implementation of HSC Regulations, Client Charter, Code of Conduct & Ethics and operationalisation of the Resource		The Health Service Commission Third 5-Year Strategic Plan FY 2015/16 to FY 2019/20 developed
	Four regional workshops (Central, Western, Northern and eastern) held for DSCs, DHOs, CAOs and Hospital Managers for implementation of HSC Regulations, Revised Code of Conduct & Ethics, Terms & Conditions of Service and sensitization on HSC Client Charter.		Printing and dissemination of the following documents carried out; i.3,000 copies of the Revised Code of Conduct and Ethics and Key Terms and Conditions of Service for the Health Workers. ii.500 copies of the Health Service Commission Regulations iii.500 copies of the Health Service Commission Client Charter iv.2,000 copies of the Health Service commission flyers
	Development of HSC Standard Operating Procedures (SOPs) carried out.		HSC HIV/AIDS Wprkplace policy implemented
	Development of Competency Profiles for High Level Health Managers and Clinical posts continued.		
	Review of the HSC Recruitment Guidelines for Health Workers of all cadres continued		
	Implementation of HSC Human Resource Information System carried out.		
	Review of the Health Service Commission Second 5-Year Strategic Plan FY 2010/11 to FY 2014/15 conducted.		
	Total	501,747	434,560
	<i>Wage Recurrent</i>	<i>186,158</i>	<i>103,541</i>
	<i>Non Wage Recurrent</i>	<i>315,589</i>	<i>331,019</i>
08 52 05 Technical Support and Support Supervision	Support Supervision in 35 Districts, 7 Regional Referral Hospitals and 5 National Health Institutions carried out.	Hands on Support Supervision visits to 44 Districts, 12 RRHs and 40 Health Centres carried out	Support Supervision carried out in 45 Districts, 13 Regional Referral Hospitals and 5 National Health Institutions including mentoring/coaching of DSCs and HR Officers, sharing best HRH Management practices and increasing capacity of DSCs to mentor managers within their jurisdiction
	Technical Support to 12 DSCs rendered.	Visits to Health Institutions of Murchison Bay Hospital, Vector Control Division, KCCA Health Units (Kitebi, Kawaala, Kawempe, Kisenyi, Kirruddu), Professional Councils (UM&DPC, AHPC, UN&MC, PC) carried out.	Specialized Support and Technical meeting with five (5) key PNFH Hospitals and five (5) Universities and Health Training Institutions carried out.
		Technical Support to 6 DSCs rendered	Technical Support to 8 DSCs rendered.
	Total	124,909	91,843
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>124,909</i>	<i>91,843</i>
08 52 06 Health Workers Recruitment and Human Resource for Health Management Services			Health Workers Terms and Conditions of Service reviewed
			Health Workers Training and Qualifications reviewed.

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health				
Programme 02 Human Resource Management				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				Job Descriptions and Guidelines for the Recruitment of Health Workers reviewed.
				Recruitment Plan for the Institutions under the jurisdiction of the Commission developed
				Standing Orders for Human Resource for Health developed
Total	0	0	380,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	
GRAND TOTAL	1,058,656	730,919	1,362,656	
<i>Wage Recurrent</i>	<i>186,158</i>	<i>103,541</i>	<i>186,158</i>	
<i>Non Wage Recurrent</i>	<i>872,499</i>	<i>627,378</i>	<i>1,176,499</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost <i>Input</i> <i>UShs Thousand</i>			
Output: 08 5201 Health Workers Recruitment services				
Planned Outputs:	Inputs	Quantity	Cost	
800 Health Workers of all categories recruited for MoH Hqrs, Mulago and Butabika NRHs, KCCA, CUFH- Naguru, RRHs, UBTS, Prisons Health Service, NCRL and RRHs.	Break Tea - Shortlisting (Cups)	1,000.0	3,000	
	Break Tea -Interviewing (Cups)	1,500.0	4,500	
	Fuel Refund for Ext. Tech. Staff - Shortlisting (Day)	30.0	10,500	
	Fuel Refund for Ext.Tech. Staff-Interviewing (Day)	60.0	21,000	
	Support Services (Days)	90.0	9,000	
	Advertisements (Pages)	20.0	150,000	
	Lunch - Interviewing (Plate)	1,500.0	22,500	
	Lunch -Shortlisting (Plate)	1,000.0	15,000	
	Postage (Courier) -Interviewing (Session)	2.0	2,000	
	SMS Communication (Session)	2.0	4,800	
	TV & Radio Announcements (Session)	2.0	33,200	
	Delivery of Urgent Mails (Sessions)	2.0	2,000	
	Meals and Refreshments -Extra ordinary meetings (Sitting)	48.0	10,800	
	Processing of regular submissions (Sitting)	12.0	9,960	
	Sitting Allowance - Shortlisting (Sitting)	30.0	41,580	
	Sitting Allowance -Interviewing (Sitting)	60.0	83,160	
	Data Entry (Staff)	30.0	9,000	
	Total		432,000	
	Wage Recurrent		0	
	Non Wage Recurrent		432,000	
Output: 08 5202 Secretariat Support Services				
Planned Outputs:	Inputs	Quantity	Cost	
Salaries for 12 Secretariat Staff paid.	Hire of Venue (Amt)	2.0	6,000	
	Stationery, Photocopying and Printing (Assorted)	2.0	6,200	
Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out.	Drinks (Bottle)	1,000.0	3,000	
	Review of Recruitment Guidelines for all cadres (Cadre)	5.0	20,000	
	Other Training Conferences & Summits (Member/HSC)	4.0	40,000	
Two (2) Regional Workshops held for DSCs, DHOs, CAOs and Hospital Managers for implementation of HSC Regulations, Revised Code of Conduct & Ethics, Terms & Conditions of Service and sensitization on HSC Client Charter.	Fuel Refund (Participant)	200.0	10,000	
	Per Diem (Participants)	200.0	24,000	
	Facilitation to the Workshop Committee (Person)	10.0	3,000	
	Facilitators' fee (Person)	12.0	4,800	
HSC eRecruitment Information System & Selection Exams Division operationalised	Permanent Staff (Person Years)	12.0	186,158	
	Meal (Plate)	200.0	7,000	

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health

Programme 02 Human Resource Management

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Competency profiles for other senior health managerial and clinical posts in MoH Hqtrs, National and Regional Referral Hospitals developed	Proling for High level Health Managrs & Clinicians (Posts)	20.0	20,000
The Health Service Commission Third 5-Year Strategic Plan FY 2015/16 to FY 2019/20 developed	HIV/AIDS Awareness on Prevention & Positive Living (Session)	2.0	5,500
Printing and dissemination of the following documents carried out; i.3,000 copies of the Revised Code of Conduct and Ethics and Key Terms and Conditions of Service for the Health Workers. ii.500 copies of the Health Service Commission Regulations iii.500 copies of the Health Service Commission Client Charter iv.2,000 copies of the Health Service commission flyers	Pilot and rollout of eRecruitment System (Session)	2.0	20,000
	Pilot and rollout of Selection Examinations. (Session)	2.0	19,089
	Training Seminar for Accountants under ESAAG (Staff)	2.0	17,000
	Training seminar for Budgeting & Planning Officers (Staff)	2.0	17,000
	Training Seminar for HR Managers under (Staff)	2.0	17,000
HSC HIV/AIDS Wprkplace policy implemented			
Activities to Deliver Outputs:			
Verification of payrolls.			
Facilitate Staff Training			
Pilot and rollout eRecruitment System.			
Carry out HIV/AIDs Sensitization on Prevention and Positive Living.			
Hiring of a Venue and facilitate participants to the regional workshops			
Processing of payment vouchers.			
Hold sectorwide meetings and consultations on competency profiles.			
Revise Job Descriptions of all cadres			
Review of implementation of previous Strategic Plan and drafting of a new one			
	Total	425,747	
	Wage Recurrent	186,158	
	Non Wage Recurrent	239,589	

Output: 08 5205 Technical Support and Support Supervision

Planned Outputs:	Inputs	Quantity	Cost
Support Supervision carried out in 45 Districts, 13 Regional Referral Hospitals and 5 National Health Institutions including mentoring/coaching of DSCs and HR Officers, sharing best HRH Management practices and increasing capacity of DSCs to mentor managers within their jurisdiction	Stationery and other printing requirements (Assorted)	1.0	2,148
	Printing of Support supervision Report (Booklet)	500.0	12,500
	Support Supervision Visits to Districts-Sub. Allow (Day)	28.0	72,520
	Technical Support Visits to DSCs-Sub. Allowance (Days)	36.0	5,040
Specialized Support and Technical meeting with five (5) key PNFP Hospitals and five (5) Universities and Health Training Institutions carried out.	Fuel for 7 M/V (Teams) during support supervision (Ltr)	5,385.0	21,002
	Fuel for Techncl Support trips (Ltr)	3,000.0	11,700
Technical Support to 8 DSCs rendered.			
Activities to Deliver Outputs:			
Supervisory visits to Districts and Health facilities.			
Provision of Technical Support to DSCs during the recruitment of Health Workers' of salary scale U2 and above			
	Total	124,909	
	Wage Recurrent	0	
	Non Wage Recurrent	124,909	

Output: 08 5206 Health Workers Recruitment and Human Resource for Health Management Services

Planned Outputs:	Inputs	Quantity	Cost
Health Workers Terms and Conditions of Service reviewed	Committee Expenses (Food, Snacks, Drinks) (Assorted)	4.0	42,000
Health Workers Training and Qualifications reviewed.	Miscellaneous (Assorted)	4.0	7,000
Job Descriptions and Guidelines for the Recruitment of Health Workers	Other meetings costs (Assorted)	4.0	46,000

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health

Programme 02 Human Resource Management

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
reviewed.	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	45,000
Recruitment Plan for the Institutions under the jurisdiction of the Commission developed	Relevant Documents (Assorted)	4.0	25,000
	Drinks (Bottle)	800.0	12,000
Standing Orders for Human Resource for Health developed	Hire of a Consultant (Consultant)	4.0	45,000
	Fuel, Lubricants and Oils (Litres)	11,666.7	35,000
Activities to Deliver Outputs:	Per Diem Allowance (Participants)	110,000.0	44,000
Hold consultation meetings and retreats at sector and intersector level	Food (Plate)	800.0	24,000
	Per Diem (Quarter)	4.0	21,000
Hold consultative and dissemination workshops aimed at providing guidance on HRH pronouncements.	Sitting Allowances (Quarters)	4.0	24,000
	Hire of a Venue (Venue)	4.0	10,000
Develop papers, workplans, concepts, reports, presentations, and other relevant documents for discussion and presentation.			
Analyse and Review Terms and Conditions of Service for Health Workers			
Facilitate field data collection on training and Qualifications for Health Workers			
Analyse and Review Job Descriptions and Guidelines for the Recruitment of Health Workers			
	Total	380,000	
	Wage Recurrent	0	
	Non Wage Recurrent	380,000	
	GRAND TOTAL	1,362,656	
	Wage Recurrent	186,158	
	Non Wage Recurrent	1,176,498	

Programme 03 Internal Audit

Programme Profile

Responsible Officer: UnderSecretary Finance & Administration

Objectives: Ensure financial integrity and minimise financial risk

Outputs: Audit committees Operationalised Verify all financial transactions Execute risk based internal audit Advise management on financial transactions and audit queries

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 52 02 Secretariat Support Services	Reviewed the recruitment, selection and appointment processes of Health Workers by the Commission.	Recruitment, selection and appointment processes of Health Workers by the Commission reviewed.	Recruitment, selection and appointment processes of Health Workers by the Commission reviewed	
	Monitored and supervised activities under taken by the Commission in the RRHs & DSCs.	Support supervision and Technical support activities under taken by the Commission in the RRHs & DSCs audited.	Support supervision activities under taken by the Commission in the RRHs & DSCs audited	
	Asset management policies, staff status and welfare, store system	Audit of HSC Payroll carried out. Final accounts audited Asset management policies, staff status and welfare, store systems reviewed.	Asset management policies, staff status and welfare, store systems reviewed. Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.	

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health

Programme 03 Internal Audit

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	40,000	29,425	40,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>29,425</i>	<i>40,000</i>	
GRAND TOTAL	40,000	29,425	40,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>29,425</i>	<i>40,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 08 5202 Secretariat Support Services			
<i>Planned Outputs:</i>			
Recruitment, selection and appointment processes of Health Workers by the Commission reviewed	Perdiem for Driver (Day)	50.0	2,750
	Perdiem to 5 regions visited (Day)	50.0	5,500
	Safari Day Allowance (Day)	50.0	5,500
Support supervision activities under taken by the Commission in the RRHs & DSCs audited	Subsistence Allowance (Day)	50.0	5,500
	Fuel for monitoring & Supervision (Ltr)	1,500.0	5,850
Asset management policies, staff status and welfare, store systems reviewed.	Audit Reports production (Qtr)	4.0	6,400
	Training seminar in Audit (Seminar)	1.0	8,500
Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.			
<i>Activities to Deliver Outputs:</i>			
Risk Assessments, internal Controls assessments, assets analysis, appraisal of activities, payroll analysis, systems and governance audits.			
	Total		40,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>40,000</i>
	GRAND TOTAL		40,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>40,000</i>

Project 0365 Health Service Commission

Project Profile

Responsible Officer: UnderSecretary Finance & Administration

Objectives: To ensure that the Commission's operations are fully facilitated and equipped

Outputs: The expected outputs are; transport equipment, office equipment, ICT equipment and software and office furniture.

Start Date: 7/15/2013 *Projected End Date:* 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 5275 Purchase of Motor Vehicles and Other Transport Equipment	2 Motor Vehicles procured,	Authority for procurement of two (3) motor vehicles secured from MoPS. Procurement process for the Motor Vehicles initiated.	2 Motor Vehicles procured,	

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health				
Project 0365 Health Service Commission				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Contract for supply of 2 Vehicles awarded		
		Procurement process and delivery for two (2) Motor Vehicles completed		
		Procurement process for a third Motor vehicle initiated		
Total	600,000	2,500		388,299
<i>GoU Development</i>	<i>600,000</i>	<i>2,500</i>		<i>388,299</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
08 5276 Purchase of Office and ICT Equipment, including Software	Procurement and operationalisation of Selection Examinations /Division of the Commission completed.	Concept papers for Selection Examinations and eRecruitment Information system completed, approved and submitted to Development Partners for funding.	Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured	
	Procurement of eRecruitment Information system completed.	Sectorwide Technical committee setup and Terms of Reference for the Committee on Selection Examinations and eRecruitment Information system developed.		
		Terms of Reference for consultant on Selection Examinations and eRecruitment Information system developed.		
		Procurement process for a consultant on Selection Examinations and eRecruitment Information system on-going.		
Total	46,799	0		14,000
<i>GoU Development</i>	<i>46,799</i>	<i>0</i>		<i>14,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
08 5277 Purchase of Specialised Machinery & Equipment			One (1) Heavy Duty Shredder, Five (5) Filing Cabinet and One (1) Briefcase for carrying mails procured	
Total	0	0		17,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>17,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
08 5278 Purchase of Office and Residential Furniture and Fittings			One (1) Registry Counter / Barrier, Fifteen (15) Office Chairs for Resource Centre, Six (6) Computer tables, and One (1) Set Corporate Wear purchased	
Total	0	0		27,500
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>27,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
GRAND TOTAL	646,799	2,500		446,799
<i>GoU Development</i>	<i>646,799</i>	<i>2,500</i>		<i>446,799</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost Input	
			<i>UShs Thousand</i>	
Output: 08 5275 Purchase of Motor Vehicles and Other Transport Equipment				

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health			
Project 0365 Health Service Commission			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Planned Outputs:	Inputs	Quantity	Cost
2 Motor Vehicles procured,	Motor Vehicles (Vehicle)	2.0	288,299
Activities to Deliver Outputs:			
Initiation of the procurement process, processing of bid documents, contracts committee evaluation, preparation of payment documents etc			
	Total		388,299
	GoU Development		388,299
	External Financing		0
Output: 08 5276 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured	Desktop Computers (Computer)	4.0	8,000
Activities to Deliver Outputs:	Printers (Printer)	4.0	4,000
Preparation of payment documents	UPSs (UPS)	4.0	2,000
	Total		14,000
	GoU Development		14,000
	External Financing		0
Output: 08 5277 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
One (1) Heavy Duty Shredder, Five (5) Filing Cabinet and One (1) Briefcase for carrying mails procured	Filing Cabinet (Cabinet)	15.0	10,500
Activities to Deliver Outputs:	Briefcase (Case)	1.0	500
Preparation of payment documents	Heavy Duty Shredder (Shredder)	1.0	6,000
	Total		17,000
	GoU Development		17,000
	External Financing		0
Output: 08 5278 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
One (1) Registry Counter / Barrier, Fifteen (15) Office Chairs for Resource Centre, Six (6) Computer tables, and One (1) Set Corporate Wear purchased	Office Chairs (Chair)	15.0	12,000
Activities to Deliver Outputs:	Registry Counter / Barrier (Counter)	1.0	8,000
Preparation of payment documents	Corporate Wear (Shirt)	60.0	2,700
	Computer tables (Table)	6.0	4,800
	Total		27,500
	GoU Development		27,500
	External Financing		0
	GRAND TOTAL		446,799
	GoU Development		446,799
	External Financing		0

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 134 Health Service Commission						
Vote Function: 0852 Human Resource Management for Health						
No. Of Human Resource for Health Decisions processed	N/A	N/A	No info	1000	1000	1200
Vote Function Cost (US\$ bn)	3.284	3.583	2.589	3.988	4.033	4.336
<i>VF Cost Excluding Ext. Fin</i>	3.284	3.583	2.589			
Cost of Vote Services (US\$ Bn)	3.284	3.583	2.589	3.988	4.033	4.336
	3.284	3.583	2.589			

* Excluding Taxes and Arrears

Vote: 134 Health Service Commission

Medium Term Plans

In the medium term, the Commission will advocate for better Terms and Conditions of Service for Health Workers. The HSC will advocate training in rare disciplines such as ENT, Pathology, Dental and Laboratory Technologists etc, and other Super specialties, some of which training is not conducted in Uganda. In order to ensure and enforce Health Workers' adherence to the Code of Conduct and Ethics, the Health Service Commission will carry out hands-on support supervision in RRHs during which sensitization and dissemination of the Health Workers Code of Conduct and Ethics will be conducted.

(i) Measures to improve Efficiency

The Commission has allocated funds for the functionality of its Internal Audit Unit which will provide advice to management in ensuring efficiency and value for money. Funds have also been allocated to performance enhancement trainings for Members and staff to ensure increased performance efficiency.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0852 Human Resource Management for Health</i>					
Cost of recruiting one health worker	485	488	492	490	Being the total cost of recruiting one health worker

(ii) Vote Investment Plans

Over the last four financial years, the Commission's development budget has stagnated at Ushs. 0.347 Billion. However, its expected to increase to Ushs. 0.351 Billion and Ushs. 0.369 Billion in FY 2015/16 and FY 2016/17 respectively.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	3.2	3.6	3.7	3.8	90.3%	91.3%	91.6%	87.0%
Investment (Capital Purchases)	0.3	0.3	0.3	0.6	9.7%	8.7%	8.4%	13.0%
Grand Total	3.6	4.0	4.0	4.3	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

The Commission plans to continue advocating for better Terms and Conditions of Service for Health Workers in addressing the high attrition rate of Health Workers in the Country. The Commission will also advocate training in rare disciplines such as ENT, Pathology, Dental and Laboratory Technologists and other Super specialties, some of which training is not conducted in Uganda to ensure that such highly needed Health Workers are available in the Country's Job Market.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
<i>Vote Function: 08 52 Human Resource Management for Health</i>			
<i>VF Performance Issue: - Inability to fill approved posts for Health Workers in National and Regional Referral Hospitals</i>			
Advocate for better Terms and Conditions of Service for Health Workers by writing to H.E the President a concept paper; and encouraging training in those endangered professions/ disciplines where the labour market is limited has been done.	The Commission continued to advocate for better Terms and Conditions of Service for Health Workers during various seminars and workshops	Subject to availability of funds and clearance by Public Service, fill all vacant posts. Advocate for training in those affected professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.	Continue to fill and replace all vacant posts, advocate for better Terms and Conditions of Service for Health Workers. Advocate for training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.
<i>VF Performance Issue: Poor Working Terms and Conditions for Health Workers</i>			
Advocate for better Terms and Conditions of Service for Health Workers by writing to H.E the President a concept paper on the matter.	The Commission continued to advocate for better Terms and Conditions of Service for Health Workers during various seminars and workshops	At various stakeholder meetings the commission plans to advocate for better working conditions of service for health workers.	Advocacy for better Terms and Conditions of Service for Health Workers.

Vote: 134 Health Service Commission

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 52 Human Resource Management for Health			
<i>VF Performance Issue: Rising rates of Health Worker absenteeism</i>			
The Commission plans to conduct Support Supervision visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	The Commission conducted Hands-on Support Supervision to 21 Districts, shared HRH good practices and emphasised adherence to the Health Workers Code of Conduct and Ethics.	The Commission plans to conduct Support Supervision visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision.

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 134 Health Service Commission						
0852 Human Resource Management for Health	3.284	3.583	2.589	3.988	4.033	4.336
Total for Vote:	3.284	3.583	2.589	3.988	4.033	4.336

(i) The Total Budget over the Medium Term

The Health Service Commission budget allocation for FY 2014/15 is UGX 3.988 Billion of which UGX 0.869 Billion is Wage, UGX 2.772 Billion is Non Wage Recurrent and UGX 0.347 Billion is for Capital Development, thus an increment of UGX 0.405 towards NWR. However the Commission total budget is expected to increase to Ushs. 4.109 Billion and Ushs. 4.407 Billion in FY 2015/16 and FY 2016/17 respectively.

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocation is to Secretariat Support Service for Human Resource for Health Management functions

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The Commission was allocated additional funds of UGX.405 Billion to enable it conduct the Review of Terms and Conditions of Service, Training and Qualifications, Job Descriptions and Recruitment Guidelines for the Health Workers (HSC 3rd Mandate in the Constitution). The purpose of the review and engagement of relevant stakeholders is to improve health service delivery

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0806 Human Resource Management for Health</i>	
Output: 0852 06 Health Workers Recruitment and Human Resource for Health Management Services	
<i>UShs Bn: 0.380</i> This was additional funds to enable the commission carry out a Review of Terms and Conditions of Service, Training and Qualifications, Job Descriptions and Recruitment Guidelines for the Health Workers (HSC 3rd Mandate in the Constitution).	<i>The purpose of the review and engagement of relevant stakeholders is to improve health service delivery.</i>
Output: 0852 76 Purchase of Office and ICT Equipment, including Software	
<i>UShs Bn: -0.033</i> The funds were re-allocated to equipping the Commission Registry and Resource Centre	<i>This will improve service delivery in the Registry and Resource centre</i>
Output: 0852 77 Purchase of Specialised Machinery & Equipment	

Vote: 134 Health Service Commission

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
UShs Bn: 0.017 The funds secured for purchase of a shredder, filing cabinets and briefcase Output: 0852 78 Purchase of Office and Residential Furniture and Fittings UShs Bn: 0.028 Funds secured for equipping the Commission Registry and Resource Centre	<i>This will ensure efficient management of paper records in the Commission registry</i> <i>This will improve service delivery in the Registry and Resource centre</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	3,236.6	0.0	3,236.6	3,641.6	0.0	3,641.6
211101 General Staff Salaries	869.4	0.0	869.4	869.4	0.0	869.4
211103 Allowances	403.8	0.0	403.8	448.8	0.0	448.8
213001 Medical expenses (To employees)	29.0	0.0	29.0	29.0	0.0	29.0
221001 Advertising and Public Relations	2.5	0.0	2.5	2.5	0.0	2.5
221002 Workshops and Seminars	64.0	0.0	64.0	161.0	0.0	161.0
221003 Staff Training	84.5	0.0	84.5	105.0	0.0	105.0
221004 Recruitment Expenses	599.1	0.0	599.1	599.1	0.0	599.1
221007 Books, Periodicals & Newspapers	10.6	0.0	10.6	38.2	0.0	38.2
221008 Computer supplies and Information Technol	15.0	0.0	15.0	25.0	0.0	25.0
221009 Welfare and Entertainment	46.8	0.0	46.8	46.8	0.0	46.8
221011 Printing, Stationery, Photocopying and Bind	55.2	0.0	55.2	105.7	0.0	105.7
221012 Small Office Equipment	24.0	0.0	24.0	24.0	0.0	24.0
221016 IFMS Recurrent costs	30.0	0.0	30.0	40.0	0.0	40.0
221017 Subscriptions	2.1	0.0	2.1	2.1	0.0	2.1
221020 IPPS Recurrent Costs	0.0	0.0	0.0	25.0	0.0	25.0
222001 Telecommunications	26.0	0.0	26.0	36.0	0.0	36.0
222003 Information and communications technolog	10.0	0.0	10.0	10.0	0.0	10.0
223003 Rent – (Produced Assets) to private entities	433.2	0.0	433.2	0.0	0.0	0.0
223005 Electricity	30.2	0.0	30.2	30.2	0.0	30.2
223901 Rent – (Produced Assets) to other govt. unit	0.0	0.0	0.0	443.5	0.0	443.5
224002 General Supply of Goods and Services	10.8	0.0	10.8	0.0	0.0	0.0
225001 Consultancy Services- Short term	0.0	0.0	0.0	45.0	0.0	45.0
227001 Travel inland	185.3	0.0	185.3	185.3	0.0	185.3
227002 Travel abroad	27.6	0.0	27.6	30.7	0.0	30.7
227004 Fuel, Lubricants and Oils	125.8	0.0	125.8	160.8	0.0	160.8
228001 Maintenance - Civil	20.4	0.0	20.4	20.4	0.0	20.4
228002 Maintenance - Vehicles	131.3	0.0	131.3	131.3	0.0	131.3
228003 Maintenance – Machinery, Equipment & Fu	0.0	0.0	0.0	26.8	0.0	26.8
Output Class: Capital Purchases	646.8	0.0	646.8	446.8	0.0	446.8
231004 Transport equipment	300.0	0.0	300.0	288.3	0.0	288.3
231005 Machinery and equipment	46.8	0.0	46.8	31.0	0.0	31.0
231006 Furniture and fittings (Depreciation)	0.0	0.0	0.0	27.5	0.0	27.5
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0	100.0	0.0	100.0
312206 Gross Tax	300.0	0.0	300.0	0.0	0.0	0.0
Grand Total:	3,883.4	0.0	3,883.4	4,088.4	0.0	4,088.4
<i>Total Excluding Taxes and Arrears</i>	<i>3,583.4</i>	<i>0.0</i>	<i>3,583.4</i>	<i>3,988.4</i>	<i>0.0</i>	<i>3,988.4</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

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Vote: 134 Health Service Commission

Objective: Ensuring equal employment opportunities for all

Issue of Concern :Overcoming disadvantages of gender inequality and personal disabilities

Proposed Interventions

The Commission follows order of merit when recruiting and selecting candidates. It also gives cognizance of the various disabilities that may affect the skills and expertise of such challenged individuals eg stammering.

Budget Allocations UGX billion

Performance Indicators N/A

(b) HIV/AIDS

Objective: Mitigating HIV/AIDS infections and ensuring safe living for the infected and affected

Issue of Concern :Increasing HIV/AIDS awareness and curbing stigmatization among staff

Proposed Interventions

Holding Regular Health Talks and supporting HIV/AIDS infected and affected Staff

Budget Allocations UGX billion 0.005

Performance Indicators N/A

(c) Environment

Objective: Efficient management of disposals and waste particularly paper and office equipment

Issue of Concern :Bureaucratic PPDA Disposal procedures

Proposed Interventions

Procurement of a Heavy Duty Paper Shredder

Budget Allocations UGX billion 0.005

Performance Indicators N/A

(ii) Verified Outstanding Arrears for the Vote

None

(iii) Non Tax Revenue Collections

N/A

Vote: 151 Uganda Blood Transfusion Service (UBTS)

VI: Vote Overview

(i) Vote Mission Statement

Vision: The vote's vision is "An effective; efficient and sustainable Blood transfusion Service in Uganda" and the service is mandated through its mission "to provide sufficient and efficacious blood and blood components through voluntary blood donations for appropriate use in health care service delivery". In this task, UBTS closely works with Uganda Red Cross Society (URCS) in the area of voluntary blood donor recruitment.

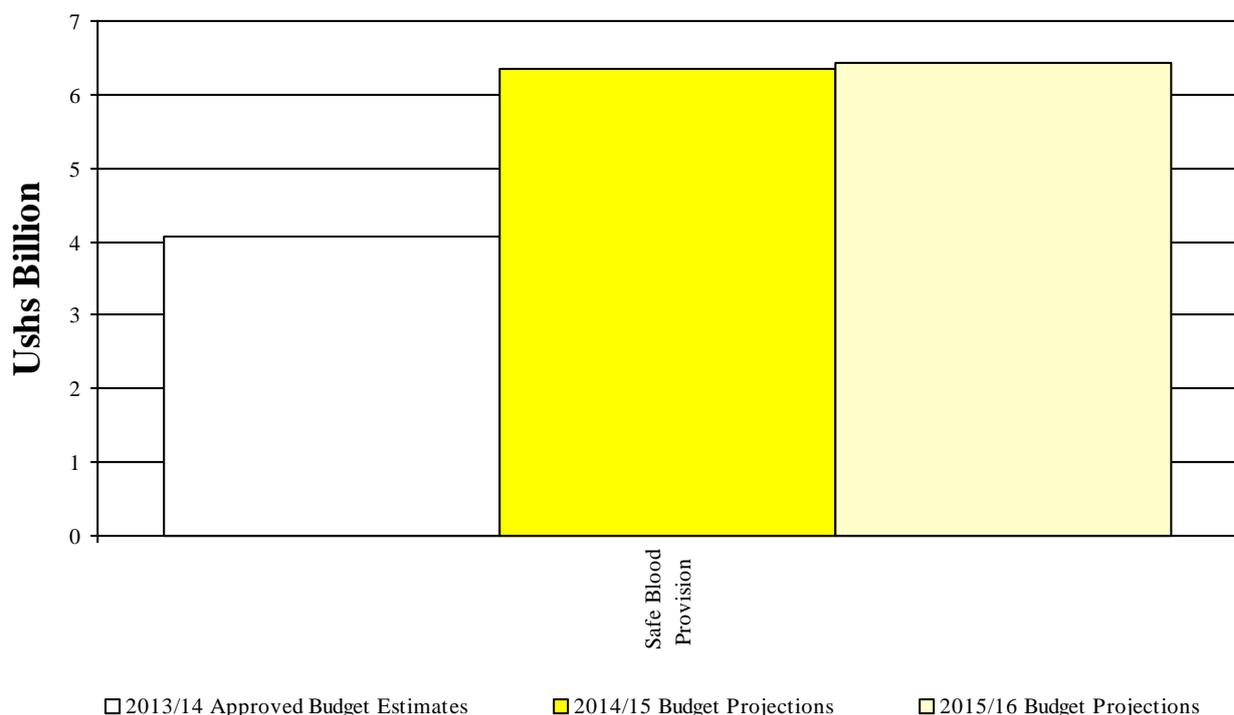
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent						
Wage	1.583	1.882	1.043	1.882	1.911	2.293
Non Wage	1.575	1.805	1.350	4.105	4.146	4.312
Development						
GoU	0.235	0.370	0.185	0.370	0.374	0.389
Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	3.394	4.057	2.579	6.357	6.431	6.994
Total GoU+Donor (MTEF)	3.394	4.057	2.579	6.357	6.431	
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.030	0.000	0.393	N/A	N/A
Total Budget	3.394	4.087	2.579	6.750	N/A	N/A
(iii) Non Tax Revenue	0.000	0.017	0.000	0.057	0.020	0.021
Grand Total	3.394	4.104	2.579	6.807	N/A	N/A
Excluding Taxes, Arrears	3.394	4.074	2.579	6.414	6.451	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 151 Uganda Blood Transfusion Service (UBTS)

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

2 blood collection vehicles have been procured and old laboratory equipment replaced, vacant positions have been filled and staff salaries are paid on time. 158,320 (March end) units of blood (87.2% of the target) have been collected; 3,589 (91%) blood collection sessions held; proportion of repeat donors is at 60% of the total blood donors. Partnership with UNFPA in the saving mothers and children project to create additional blood collection teams in the Northern; West Nile and Karamoja regions although the project is in its infancy. This project if undertaken; will save an additional 30,000 lives through blood transfusions in the hospitals.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 151 Uganda Blood Transfusion Service (UBTS)			
Vote Function: 0853 Safe Blood Provision			
Output: 085302	Collection of Blood		
<i>Description of Outputs:</i>	UBTS is planning to increase blood collection teams from the current 20 to 22 teams given additional resources and increase blood collection by 10% from the previous target per year	Programme operations coordinated; vehicles and equipment maintained; old vehicles and equipment replaced vacant positions filled staff salaries paid on time. 158,320 units of blood (87.2% of the target); 3,589 (91%) blood collection sessions held; proportion of repeat donors at 58%	Infrastructure development- equip Gulu RBB and embark on a phased construction of a central store. Designs have been done, we have advertised and a contractor will soon be selected. But only 200 millions has been earmarked. Procure seven blood collection vehicles, laboratory equipment and ICT soft and hard ware. Improve internal and external QA systems; Work towards Accreditation; Strengthen clinical interface; collaborate with MCH, Malaria and road safety to reduce needs for blood; train staff in blood safety; strengthen M&E activities and undertake an end term review of UBTS strategic plan to review direction.

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

In FY 2014/15, UBTS will undertake the following activities;

UBTS will continue to pursue the overall objectives and goals of the program geared towards ensuring safe and adequate supplies of blood and blood products are available and appropriately used for the management of all patients in need throughout Uganda.

As the health care delivery continues to improve in Uganda; the demand for safe blood transfusion increases for the operationalised Heart Institute; the newly constructed Cancer ward; HIV related illnesses etc. Thus the UBTS has an important task of meeting this increased demand for safe blood transfusion. This requires more resources for infrastructure; human resource and equipment to meet the increased

Vote: 151 Uganda Blood Transfusion Service (UBTS)

demand and efficiency in utilizing such resources.

Current budget activity objectives conform to the original objectives for the 151 Vote function and include: Strengthen the infrastructure of UBTS; increase Blood collection from voluntary non-remunerated blood donors; Improve the quality of blood available for transfusion; Improve transfusion practices in hospitals and put in place a plan for sustainability of UBTS.

Specific objectives for FY 2014/15 will be:

1. Strengthen UBTS Infrastructure –

- Buildings – Phased Construction of a centralised store at the Headquarters; Equipping of RBBs
- Transport – Blood collection operations are transport intensive as blood is largely collected through mobile teams. An insufficient and over aged vehicle fleet is a set back to full realization of UBTS targets. Using both government and donor funds 7 vehicles for blood collection will be procured (permission will be sought from OPM). Experience from other neighbouring countries show that blood collection from drives require a mobile blood collection bus purposely equipped to appropriately store and transport blood.
- Laboratory equipment – to procure 4 fridges and other essential laboratory equipment
- MIS system – based on the baseline assessment –procure a Blood Safety Information System (BSIS) Software and hardware – Barcode scanners and printers according to WHO guidelines

2. Blood collection from VNRBD - Increase blood collection target from the current 242,000 units of blood to 254,100 units of blood

- Community mobilization to donate blood –Through the Community Resource program (CRP) UBTS will increase advocacy and mobilization in the communities for blood donation
- Improve blood donor education - Review and update existing IEC materials for improved communication. Use of electronic and mass media will be undertaken for blood donor education
- Collaboration with corporate organisations for blood donation - Corporate Social Responsibility (CSR) will be intensified to engage corporates to get more involved and sponsor blood donation drives
- Improve care and retention of safe blood donors to achieve adequate blood collection and supply as per WHO ratio to population - Donor awards will be made available and donor counseling will be undertaken for blood donor retention
- Because of the CRP program; it is anticipated that blood collection levels will increase from the current targeted 242,000 units to 254,100 in FY 2014/15. It is important to note that blood donation depends on the good will of the communities to make a positive response to voluntary blood donation.
- Mobile blood collection (90%) and 10% at fixed sites)
- Support supervision will be intensified using the indicators that have been developed by the M&E team to improve performance

3. To Improve the quality of blood available for transfusion – UBTS will operationalise the revised laboratory testing algorithm and work towards ISO certification (Accreditation program)

- Procure/ replace aging equipment - With the availability of funds UBTS will replace aged equipment; standardise testing in all RBBs and put in place an external quality Assessment program.

4. Improve transfusion practices in hospitals -disseminate the revised clinical guidelines to all clinicians; Disseminate the revised blood utilisation tools; create more Hospital transfusion committees in hospitals to monitor blood usage

Collaborate with NGO programs to reduce the need for blood – MCH; Malaria; Road Safety and related trauma

5. Training of staff and Community Resource persons(school teachers - CRP Program) to mobilise for increased voluntary blood donation within communities since the school children who have been our major blood donors are becoming of under age by the time they are joining tertiary institutions (minimum age for blood donation is 17).

6. M&E – M&E activities will continue to be strengthened in the blood safety area in line with UBTS set indicators.

7. Plan for sustainability of UBTS – Identify partners to sustain the Blood Safety program

- Undertake a review of UBTS strategic plan to review the strategic direction of UBTS and prepare a new 5 - year strategic plan for UBTS

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 53 Safe Blood Provision
Vote Function Profile

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision

Responsible Officer: Director

Services: UBTS is mandated to collect, process, store and distribute safe blood and blood products to all transfusing health units in the country. It operates through a network of 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 undertakes a national blood donor education and recruitment campaign aimed at increasing the annual blood collection to meet the increasing 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 TTIs transmission which include HIV/AIDS, Hepatitis B&C and syphilis through provision of safe blood, HIV testing and education of the communities during recruitment of blood donors.

The UBTS receives funding from the Government of Uganda through the MOH for the Blood safety program and off budget support from PEPFAR/CDC to support Infrastructure development (5 RBBs have been constructed); Blood donor mobilisation; Blood collection; Blood processing; Monitoring and evaluation ; Training and Technical Assistance.

UBTS is extremely grateful to have received increased funding from the GOU for medical supplies from NMS during the FY2013/14.

With extra funding from the government; blood collection rates have more than doubled in Uganda with 90% of the transfusing health care facility demand met in 2013/14.

However; despite these impressive strides; Uganda still fell 7.7% short of official hospital demand (collection was 203,286 units against a target of 220,000 units – 92% target) and 42% short of the World Health organization (WHO) target for blood collection. According to WHO standards, a country is supposed to collect units of blood equivalent to 1% of the total population if all transfusion needs are to be met. In Uganda, this equates to approximately 350,000 units of blood required per FY.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Administration	Director
02 Regional Blood Banks	DIRECTOR
03 Internal Audit	Internal Auditor
Development Projects	
0242 Uganda Blood Transfusion Service	Director

Programme 01 Administration

Programme Profile

Responsible Officer: Director

Objectives: To make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities.

Outputs: UBTS contributes to the NDP by; (1) Reduction of Maternal Mortality - 30% of all blood collections go to Maternal patients; (2) Reduction of Infant Mortality - 60% of all blood collections go to children; (3) Blood is an essential medicine whose availability is essential for treatment of anaemia due malaria, blood loss etc

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision

Programme 01 Administration

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 53 01 Administrative Support Services	Programme operations coordinated; vehicles and equipment maintained; old vehicles and equipment replaced, vacant positions filled staff salaries paid on time. Equip Fort Portal & Gulu RBBs, Procure 2 vehicles for blood collection operations and complete civil works for the construction of a central store.	Programme operations coordinated; vehicles and equipment maintained; staff salaries paid on time.	UBTS Programme operations coordinated; 50 vehicles maintained, Laboratory equipment for the 7 RBBs maintained; old vehicles and equipment replaced, vacant positions filled and staff salaries paid on time.	
Total	2,238,180	663,595	2,301,415	
<i>Wage Recurrent</i>	<i>1,882,440</i>	<i>541,965</i>	<i>1,882,440</i>	
<i>Non Wage Recurrent</i>	<i>338,740</i>	<i>121,630</i>	<i>378,975</i>	
<i>NTR</i>	<i>17,000</i>	<i>0</i>	<i>40,000</i>	
08 53 03 Monitoring & Evaluation of Blood Operations	Development of annual & quarterly workplans, support supervision and production of quarterly reports	One round of supportive supervision covering the seven RBBs were conducted by end of Q2	Annual & quarterly workplans in place, support supervision undertaken and production of quarterly performance reports. This will improve transfusion practices in hospitals and regional blood safety programs	
Total	206,000	77,368	252,650	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>206,000</i>	<i>77,368</i>	<i>252,650</i>	
08 53 04 Laboratory Services			Procure non medical laboratory supplies and cleaning materials	
Total	0	0	17,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	2,444,180	740,963	2,571,065	
<i>Wage Recurrent</i>	<i>1,882,440</i>	<i>541,965</i>	<i>1,882,440</i>	
<i>Non Wage Recurrent</i>	<i>544,740</i>	<i>198,998</i>	<i>631,625</i>	
<i>NTR</i>	<i>17,000</i>	<i>0</i>	<i>57,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 08 53 01 Administrative Support Services			
Planned Outputs:	Inputs	Quantity	Cost
UBTS Programme operations coordinated; 50 vehicles maintained, Laboratory equipment for the 7 RBBs maintained; old vehicles and equipment replaced, vacant positions filled and staff salaries paid on time.	Procurement of adverts and public relations service (Cost per advert)	10.0	15,460
	Payment of staff burial expenses (Cost per burial)	20.0	10,000
Activities to Deliver Outputs:	Procurement of fuel and lubricants for vehicles (cost per litre)	9,832.8	35,398
Vehicle maintenance, Cleaning services procured, payment of staff salaries and vacant positions declared to HSC	Payment of electricity bills (cost per month)	42.0	69,240
	Payment of telecommunication services (Cost per month)	12.0	11,548
	Payment of water bills (cost per month)	0.2	1,000
	Procurement of office stationery & accessories (Cost per ream)	1,993.3	49,833
	Minor repairs on UBTS buildings (Cost per region)	7.0	4,812
	Payment of funds for staff training (Cost per staff)	37.7	47,917
	Payment of staff medical bills (Cost per staff)	100.0	10,000
	Support supervision to RBBs (Cost per trip)	4.0	17,323
	Procurement of office equipment (Cost per unit)	5.0	13,473
	Equipment maintenance (cost/equipment)	13.3	40,000
	Cost of vehicles maintenance (cost/vehicle)	56.9	79,682
	Payment of staff per diems and SDSa (Perdiems & SDAs)	120.8	13,289

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
	Permanent Staff (Person Years)	220.0	1,882,440
	Total	2,301,415	
	Wage Recurrent	1,882,440	
	Non Wage Recurrent	378,975	
	NTR	40,000	
Output: 08 5303 Monitoring & Evaluation of Blood Operations			
Planned Outputs:	Inputs	Quantity	Cost
Annual & quarterly workplans in place, support supervision undertaken and production of quarterly performance reports. This will improve transfusion practices in hospitals and regional blood safety programs	Payment of SDAs to staff (SDA)	276.2	30,379
	Procurement of fuel and lubricants (cost/litre)	13,527.5	48,699
	Procurement of office stationery (cost/ream)	1,049.1	15,737
	Staff on job training (Cost/staff)	46.4	69,640
	Payment for staff per diems and fuel (cost/trip)	12.1	88,195
Activities to Deliver Outputs:			
Field support supervision visits to the 7 Regional Blood Banks, Strengthen M&E activities in blood safety areas in line with UBTS set indicators, <ul style="list-style-type: none"> •Regular support supervision of Blood collection, testing and utilisation activities in health facilities, •Routine data collection on blood utilisation, •Identify and train the core M&E staff at National and Regional level •Carry out routine visits to health facilities and regions •Evaluate the UBTS program operations 			
	Total	252,650	
	Wage Recurrent	0	
	Non Wage Recurrent	252,650	
Output: 08 5304 Laboratory Services			
Planned Outputs:	Inputs	Quantity	Cost
Procure non medical laboratory supplies and cleaning materials	Maintenance of laboratory equipment (cost/equipment)	3.0	17,000
Activities to Deliver Outputs:			
Procure and distribute non medical laboratory supplies and cleaning supplies to the 7 RBBs			
	Total	17,000	
	Wage Recurrent	0	
	Non Wage Recurrent	0	
	NTR	17,000	
	GRAND TOTAL	2,571,065	
	Wage Recurrent	1,882,440	
	Non Wage Recurrent	631,625	
	NTR	57,000	

Programme 02 Regional Blood Banks

Programme Profile

Responsible Officer: DIRECTOR

Objectives: To make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities. The major objective of creating Regional Blood Banks as a vote out puts is to move towards decentralisation of UBTS activities in the medium term and improved performance

Outputs: Regional Blood Banks contribute to the NDP by; (1) Reduction of Maternal Mortality - 30% of all blood collections go to Maternal patients; (2) Reduction of Infant Mortality - 60% of all blood collections go to children; (3) Blood is an essential medicine whose availability is essential for treatment of anaemia due malaria, blood loss etc

Workplan Outputs for 2013/14 and 2014/15

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision				
Programme 02 Regional Blood Banks				
Project, Programme		2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 53 01 Administrative Support Services			UBTS Programme operations coordinated; 50 vehicles maintained, Laboratory equipment for the 7 RBBs maintained; old vehicles and equipment replaced, vacant positions filled and staff salaries paid on time.	
Total	0	0		108,279
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>108,279</i>
08 53 02 Collection of Blood			254,100 units of blood Collected, Recruit 254,100 regular blood donors, 254,100 blood units tested for TTIs and issued to transfusing health care facilities	
Total	0	0		2,541,393
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>2,541,393</i>
08 53 03 Monitoring & Evaluation of Blood Operations			Annual & quarterly work plans in place, support supervision undertaken and production of quarterly reports. This will improve transfusion practices in hospitals and regional blood safety programs	
Total	0	0		358,279
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>358,279</i>
08 53 04 Laboratory Services			Non-medical laboratory supplies Procured and laboratory equipment maintained, 254,100 units of blood tested and issued to all transfusion health facilities	
Total	0	0		424,836
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>424,836</i>
GRAND TOTAL	0	0		3,432,786
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>3,432,786</i>
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost	
			Input	<i>UShs Thousand</i>
Output: 08 53 01 Adminstrative Support Services				
Planned Outputs:			Inputs	Quantity
UBTS Programme operations coordinated; 50 vehicles maintained, Laboratory equipment for the 7 RBBs maintained; old vehicles and equipment replaced, vacant positions filled and staff salaries paid on time.			Payment of safari day allowances (Cost per day)	3,025.3
			Procurement of fuel (cost per litre)	10,000.0
			Payment for periodicals and posts (cost per post)	100.0
			Procurement of office stationery (cost per ream)	750.0
Activities to Deliver Outputs:				
Vehicle maintenance, Cleaning services procured,				
			Total	108,279
			<i>Wage Recurrent</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>108,279</i>
Output: 08 53 02 Collection of Blood				

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision			
Programme 02 Regional Blood Banks			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Planned Outputs: 254,100 units of blood Collected, Recruit 254,100 regular blood donors, 254,100 blood units tested for TTIs and issued to transfusing health care facilities	Inputs		
	Procurement of fuel (cost per litre)	66,045.5	231,159
	Procurement of high energy biscuits (cost per pack)	107,812.5	86,250
	Hire of venue for training for the CRP program (Cost per sessio)	176.8	176,788
Activities to Deliver Outputs: Blood collection operations cordinated, payment of field staff allowances, storage of blood , components, testing of blood for TTIs and issuing of blood to transfusing health care facilities	Procurement of blood donors' refreshments (cost per soda)	309,000.0	309,000
	Printing of CRP publicity mobilisation materials (Cost/piece)	793.3	95,200
	Purchase of office equipment (cost/piece)	6.7	20,000
	Purchase of office stationery & transfusion cards (Cost/piece)	2,500.0	88,176
	Sensitization of communities through CPR program (Cost/session)	34.1	341,000
	Staff on job skills development and knowledge shar (Cost/staff)	28.7	85,975
	Payment for energy consumption (cost/unit)	222,222.2	100,000
	Payment of water bill for pre-paid bills (Cost/unit)	93,333.3	14,000
	Vehicles O&M (repairs, service, tyres, batteries) (Cost/vehicle)	239.4	299,280
	Community mobilization through the CPR program (Per diem)	4,553.8	500,915
	Staff overtime allowances, bonuses, duty allowance (Per diem)	978.6	107,650
	Travel abroad to attend international conferences (Per diem)	41.7	50,000
	Payment of Rent for 3 Blood collection centres (Rent/month)	12.0	36,000
	Total		2,541,393
	Wage Recurrent		0
	Non Wage Recurrent		2,541,393
Output: 08 5303 Monitoring & Evaluation of Blood Operations			
Planned Outputs: Annual & quarterly work plans in place, support supervision undertaken and production of quarterly reports. This will improve transfusion practices in hospitals and regional blood safety programs	Inputs	Quantity	Cost
	Procurement of fuel for supportive supervision (cost per litre)	64,391.4	225,370
	Procurement of office stationery (cost per ream)	1,250.0	25,000
Activities to Deliver Outputs: Field support supervision visits to the blood collection centres, strengthen M&E activities for blood safety, Regular supervision of Blood Bank activities	Provision of fuel and lubricants (cost/litre)	15,024.3	52,585
	Payment of staff field allowances for M&E (per diem)	502.9	55,324
	Total		358,279
	Wage Recurrent		0
	Non Wage Recurrent		358,279
Output: 08 5304 Laboratory Services			
Planned Outputs: Non-medical laboratory supplies Procured and laboratory equipment maintained, 254,100 units of blood tested and issued to all transfusion health facilities	Inputs	Quantity	Cost
	Supply of fuel for motor vehicles & generators (cost/litre)	28,611.1	103,000
	Cleaning services/materials(Jik, sanitizers, deter (Cost/month)	12.0	53,000
Activities to Deliver Outputs: Non-medical laboratory supplies procured, Maintenance of laboratory equipment maintenance undertaken	Procurement of staff uniforms (Cost/set)	204.2	40,836
	On job staff training in laboratory, BBMIS., SOPS (Cost/staff)	59.3	89,000
	Llaboratory and blood collection equipment (cost/unit)	76.0	38,000
	Vehicle maintenance (Cost/vehicle)	10.1	101,000
	Total		424,836
	Wage Recurrent		0
	Non Wage Recurrent		424,836
	GRAND TOTAL		3,432,786
	Wage Recurrent		0
	Non Wage Recurrent		3,432,786
Programme 03 Internal Audit			

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision

Programme 03 Internal Audit

Programme Profile

Responsible Officer: Internal Auditor

Objectives: To review the financial, operational and accounting systems of UBTS and ensure that they are adequate, effective and conform to the current recommendations of government procedures

Outputs: Ensure that effective Internal Controls are in place; Increased compliance to governing statutes, laws and regulations in place; and Effective Risk Management Systems

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 53 01 Administrative Support Services			Office running stationery and other accessories provided to Internal Audit Unit	
Total	0	0		14,139
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>14,139</i>
08 53 03 Monitoring & Evaluation of Blood Operations			Conduct regular audits to the seven Regional Blood Banks and collection centres and produce 4 quarterly audit reports and annual report.	
			Payments and procurement verified	
			Internal controls conducted at UBTS	
Total	0	0		26,093
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>26,093</i>
GRAND TOTAL	0	0		40,232
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>40,232</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 08 53 01 Administrative Support Services			
<i>Planned Outputs:</i>	<i>Inputs</i>		
Office running stationery and other accessories provided to Internal Audit Unit	Payment of staff per diems (cost/day)	128.5	14,139
<i>Activities to Deliver Outputs:</i>			
Procure office running stationery and other accessories			
	Total		14,139
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>14,139</i>
Output: 08 53 03 Monitoring & Evaluation of Blood Operations			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Conduct regular audits to the seven Regional Blood Banks and collection centres and produce 4 quarterly audit reports and annual report.	Fuel for supportive supervision (cost per litre)	2,683.7	9,393
	Payment of staff per diem (Per diem)	151.8	16,700
Payments and procurement verified			
Internal controls conducted at UBTS			
<i>Activities to Deliver Outputs:</i>			

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision				
Programme 03 Internal Audit				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
		<i>UShs Thousand</i>		
Regular audits to the seven Regional Blood Banks and collection centres				
		Total		
		26,093		
		<i>Wage Recurrent</i>		
		<i>0</i>		
		<i>Non Wage Recurrent</i>		
		<i>26,093</i>		
		GRAND TOTAL		
		40,232		
		<i>Wage Recurrent</i>		
		<i>0</i>		
		<i>Non Wage Recurrent</i>		
		<i>40,232</i>		
Project 0242 Uganda Blood Transfusion Service				
Project Profile				
<i>Responsible Officer:</i> Director				
<i>Objectives:</i> 1. To revitalise the services of the Uganda Blood Transfusion Services throughout the country; 2. To expand blood transfusion infrastructure to operate adequately within a decentralised health care delivery system				
<i>Outputs:</i> 1. Seven regional Blood banks constructed and fully operational by 2016 2. Ten collection and distribution banks established 3. Adequately equipped laboratories at every regional blood bank,				
<i>Start Date:</i> 1/7/2010 <i>Projected End Date:</i> 6/30/2016				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>UShs Thousand</i>				
08 5371 Acquisition of Land by Government				
Total	0	0	392,863	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>392,863</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 5375 Purchase of Motor Vehicles and Other Transport Equipment	Procure and distribute 2 vehicles for blood collection operations	Procurement process has started. Adverts have been ran in papers	1 vehicle procured for UBTS under GoU budget and taxes for for 7 vehicles from WHO and CDC paid	
Total	200,000	0	170,000	
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>170,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 5376 Purchase of Office and ICT Equipment, including Software			Blood Bank Management Software procured and installed. Staff trained on the use of the software.	
Total	0	0	200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	200,000	0	762,863	
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>762,863</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
		<i>UShs Thousand</i>		
Output: 08 5371 Acquisition of Land by Government				

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision			
Project 0242 Uganda Blood Transfusion Service			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
Planned Outputs:			
Activities to Deliver Outputs:			
	Total	392,863	
	GoU Development	392,863	
	External Financing	0	
Output: 08 5375 Purchase of Motor Vehicles and Other Transport Equipment			
Planned Outputs:	Inputs	Quantity	Cost
1 vehicle procured for UBTS under GoU budget and taxes for for 7 vehicles from WHO and CDC paid	Procure 1 vehicle from GoU & 7 from DPs (cost per vehicle)	1.0	170,000
Activities to Deliver Outputs:			
Procure 8 vehicles for blood collection (1 under GoU and 7 from the Development partners for blood collection activities.			
	Total	170,000	
	GoU Development	170,000	
	External Financing	0	
Output: 08 5376 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
Blood Bank Management Soft ware procured and installed.	Procure and install BBMIS soft ware (cost/unit)	1.0	200,000
Staff trained on the use of the software.			
Activities to Deliver Outputs:			
Procure and install Blood Bank Management Soft ware, and training of usres (staff).			
	Total	200,000	
	GoU Development	200,000	
	External Financing	0	
	GRAND TOTAL	762,863	
	GoU Development	762,863	
	External Financing	0	

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
Vote Function:0853 Safe Blood Provision						
Vote Function Cost (UShs bn)	3.394	4.074	2.579	6.414	6.451	
VF Cost Excluding Ext. Fin	3.394	4.074	2.579			
Cost of Vote Services (UShs Bn)	3.394	4.074	2.579	6.414	6.451	
	3.394	4.074	2.579			

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term we intend to implement UBTS objectives:

- Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Lobby for funding to construct purpose built Regional Blood Banks in Moroto; Masaka and Arua. Transform blood collection centres into blood distribution centres to bring services nearer to the health care facilities.
- Increase annual blood collection necessary to meet the transfusion needs for all patients in need in the country by putting in place additional blood collection teams;
- Operate an active nationwide quality assurance program that ensures blood safety- from vein to vein and

Vote: 151 Uganda Blood Transfusion Service (UBTS)

work towards ISO certification (Accreditation program)

- Promote appropriate clinical use of blood in the hospitals by dissemination of the revised clinical guidelines throughout the health care facilities and creation of more hospital transfusion committees to monitor blood use in the health care facilities.
- Strengthen the organisational capacity of UBTS to enable efficient and effective service delivery and build on the partnerships to improve service delivery.

(i) Measures to improve Efficiency

Faced with a host of challenges outlined above, and given the ever increasing demand for blood and blood products, UBTS is trying to study and come up with a financing sustainability plan to ensure future reliable sources of funding. Different cost saving options like the formation of hospital transfusion committees to monitor utilization of blood and blood products will also be explored, training and sensitization of health workers in the optimal utilization of blood and transfusion procedures, use of public transport means to reduce on transport and related costs and making the UBTS an autonomous body which will be able to hire and fire staff and above all be legally mandated to mobilize and utilize financial resources at source. Use of technical assistance will be another option that will strengthen the technical capabilities of UBTS in an effort to improve and enable the body to meet its set targets of total blood units collected. UBTS will continue to mobilize for more funding from both the government and the development partners.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0853 Safe Blood Provision</i>					
Water					
Electricity					
Blood Unit	7	17	20	16	Costs of inputs will not change significantly
Blood	7	17	18	16	Costs of inputs will not change significantly

Vote: 151 Uganda Blood Transfusion Service (UBTS)

(ii) Vote Investment Plans

In the FY 2014/15, the capital allocation to the UBTS is at the same level of 2013/14 of UGX 370million. This is inadequate to make an impact on infrastructure development of UBTS

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	3.7	6.0	5.0	5.7	90.9%	94.2%	77.7%	81.7%
Investment (Capital Purchases)	0.4	0.4	1.4	1.3	9.1%	5.8%	22.3%	18.3%
Grand Total	4.1	6.4	6.5	7.0	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

During the next FY, UBTS plans to implement all the activities and undertakings specified in its strategic plan & annual work plan, which include the following:

1. Blood donor mobilization and recruitment,
2. Blood collection and testing,
3. Procurement and distribution of blood collection supplies and equipment,
4. Installation and connectivity of IT systems,
5. Monitoring & Evaluation of the UBTS plan implementation,
6. Construction of 2 regional blood banks in Arua & Moroto

In order to achieve the above targeted activities, UBTS will continue to mobilize more blood donors countrywide through; Mobilizing communities for increased blood donation through the newly implemented Community Resource Program (CRP). The program is about creating community awareness and realizing desired blood collections by development of community resource persons and accessing school teachers in their own communities. School teachers will be facilitated to become ambassadors of blood donation in their own communities.

Major objectives of the CRP program are;

- To gain the support and involvement of community leaders, local council heads, resident teachers and health personnel on the importance and role of donating blood.
- To create awareness amongst communities on donating blood through recruitment of non- remunerated blood donors
- To be able to realize desired blood requirements for transfusion through the year
- To tap a future class of potential donors by educating the young about blood donation.

Mini drives, pledge 25 and donor clubs. All collected blood will be tested for the four TTIs, procure and distribute blood collection supplies and equipment, establish a functioning laboratory MIS in all the seven regional blood banks, train the relevant UBTS staff in the use of LMIS and HMIS, IT, bio-safety & waste management, procure and distribute protective gear for staff, establish hospital transfusion committees in a number of hospitals to track and monitor best use of blood and blood products (heamovigilance), and implement HMIS in all regions by establishing a reporting system for demand and consumption of blood and blood products.

Under the component of blood collection, UBTS will emphasize community mobilisation for blood donation; formation of blood donor clubs in all the seven regions of the country, conduct ordinary blood collection sessions and drives plus pre and post blood donors' counseling. Publicity will also be the major focus of activities to be implemented. This will involve the procurement of mega phones, banners, pull ups and other publicity equipment.

Another major area of focus is the procurement and installation of IT equipment. The process is already under way to connect all the seven regional blood banks to the headquarters at Nakasero. Monitoring and Evaluation will be emphasized as this is a core area of focus that will point out the progress of the program implementation process guided by an M&E plan that was developed. All this will require additional commitment of resources.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 53 Safe Blood Provision			

Vote: 151 Uganda Blood Transfusion Service (UBTS)

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>	2. Increase blood collection teams from 20 to 22 during the FY 2013/14. This would have made an additional 23,760 units of blood to meet the increased demand for blood. There is need for an additional 1.5 bn to create the additional teams.	<ul style="list-style-type: none"> •Community mobilization to donate blood; •Blood donor education •Care and retention of safe blood donors •Increase blood collection target to 254,100 units; Mobile blood collection (90%) and 10% at fixed sites) •Enhance support supervision 	Put in place a financial sustainability program to increase UBTS funding
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 53 Safe Blood Provision			
<i>VF Performance Issue:</i>	1. Construction of Moroto and Arua There is urgent need to start construction of these 2 RBBs given the terrain and distances from the nearest RBBs	<ol style="list-style-type: none"> 1. Strengthen UBTS Infrastructure 2. Blood collection from VNRBD 3. To Improve the quality of blood available for transfusion 4. Improve transfusion practices in hospitals 5. Training of staff & M&E activities strengthened 	Provide additional funding to construct a regional blood bank for each of the regional referral hospital in the medium term
<i>VF Performance Issue:</i>	3. Construction of a centralized store – This planned activity did not receive the funding (2.13bn) required to implement the activity. It is still at the drawing stage.	UBTS requires an additional allocation of funds for construction of a centralized store at Nakasero	Meet the national requirement for safe blood as recommended by WHO at 1% of the total population

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
0853 Safe Blood Provision	3.394	4.074	2.579	6.414	6.451	7.015
Total for Vote:	3.394	4.074	2.579	6.414	6.451	7.015

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocation is blood provision operations which include blood collection through mobilizing communities for increased blood donation by implementing the Community Resource Program (CRP), procurement of blood collection and testing items, cold chain maintenance, laboratory supplies, field staff allowances and fuel for blood collection. M&E activities include hemovigilance, support supervision and routine monitoring of UBTS regional activities. Capital expenditure includes construction and equipping of regional blood banks, procurement of transport equipment and maintenance of infrastructure and equipment. Other priorities include rental expenditure and utilities.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

UBTS has created a new program for regional blood banks and Internal Audit in order to improve vote performance and accountability. This will pave way to decentralising the financial and other operations of

Vote: 151 Uganda Blood Transfusion Service (UBTS)

RBBs. Another area of major planned resource allocation is the Community Resource Persons Program (CRP) for blood collection mobilization within local communities.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0802 Safe Blood Provision</i>	
Output: 0853 02 Collection of Blood	
US\$ Bn: 1.281	<i>The funds were initially under blood collection programme 1. It was redistributed within the vote but under a new programme regional blood banks</i>
Output: 0853 03 Monitoring & Evaluation of Blood Operations	
US\$ Bn: 0.431	
Output: 0853 04 Laboratory Services	
US\$ Bn: 0.442	
Output: 0853 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: -0.200	
Output: 0853 76 Purchase of Office and ICT Equipment, including Software	
US\$ Bn: 0.200	

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,687.1	0.0	17.0	3,704.1	5,987.1	0.0	57.0	6,044.1
211101 General Staff Salaries	1,882.4	0.0	0.0	1,882.4	1,882.4	0.0	0.0	1,882.4
211103 Allowances	169.0	0.0	0.0	169.0	270.8	0.0	0.0	270.8
213001 Medical expenses (To employees)	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
213002 Incapacity, death benefits and funeral expen	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
221001 Advertising and Public Relations	37.7	0.0	0.0	37.7	135.7	0.0	0.0	135.7
221002 Workshops and Seminars	39.2	0.0	0.0	39.2	430.0	0.0	0.0	430.0
221003 Staff Training	71.3	0.0	0.0	71.3	203.5	0.0	0.0	203.5
221005 Hire of Venue (chairs, projector, etc)	0.0	0.0	0.0	0.0	176.8	0.0	0.0	176.8
221009 Welfare and Entertainment	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0
221010 Special Meals and Drinks	366.3	0.0	0.0	366.3	395.3	0.0	0.0	395.3
221011 Printing, Stationery, Photocopying and Bind	68.4	0.0	0.0	68.4	193.7	0.0	0.0	193.7
221012 Small Office Equipment	18.8	0.0	17.0	35.8	33.5	0.0	0.0	33.5
222001 Telecommunications	11.5	0.0	0.0	11.5	11.5	0.0	0.0	11.5
223003 Rent – (Produced Assets) to private entities	32.1	0.0	0.0	32.1	36.0	0.0	0.0	36.0
223005 Electricity	20.0	0.0	0.0	20.0	169.2	0.0	0.0	169.2
223006 Water	50.2	0.0	0.0	50.2	15.0	0.0	0.0	15.0
224002 General Supply of Goods and Services	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	93.8	0.0	0.0	93.8
227001 Travel inland	283.6	0.0	0.0	283.6	866.8	0.0	0.0	866.8
227002 Travel abroad	17.3	0.0	0.0	17.3	50.0	0.0	0.0	50.0
227004 Fuel, Lubricants and Oils	313.1	0.0	0.0	313.1	480.2	0.0	0.0	480.2
228001 Maintenance - Civil	4.8	0.0	0.0	4.8	4.8	0.0	0.0	4.8
228002 Maintenance - Vehicles	248.6	0.0	0.0	248.6	480.0	0.0	0.0	480.0
228003 Maintenance – Machinery, Equipment & Fu	0.0	0.0	0.0	0.0	38.0	0.0	57.0	95.0
Output Class: Capital Purchases	400.0	0.0	0.0	400.0	762.9	0.0	0.0	762.9
231001 Non Residential buildings (Depreciation)	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
231004 Transport equipment	170.0	0.0	0.0	170.0	170.0	0.0	0.0	170.0
231005 Machinery and equipment	0.0	0.0	0.0	0.0	200.0	0.0	0.0	200.0
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0	0.0	392.9	0.0	0.0	392.9
312206 Gross Tax	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0
Grand Total:	4,087.1	0.0	17.0	4,104.1	6,749.9	0.0	57.0	6,806.9
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,057.1</i>	<i>0.0</i>	<i>0.0</i>	<i>4,057.1</i>	<i>6,357.1</i>	<i>0.0</i>	<i>0.0</i>	<i>6,357.1</i>

***where AIA is Appropriation in Aid

Vote: 151 Uganda Blood Transfusion Service (UBTS)

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To collect blood from healthy males and females between 17 - 60 years.

Issue of Concern : Healthy males should donate blood every after 3 months while healthy females should donate every 4 months

Proposed Interventions

1. UBTS will devise strategies to increase advocacy and mobilisation for blood donation and improve blood donor education.
2. Strengthen the strategic framework for collaboration with corporate social responsibility for blood donation.
3. Improve care and retention of safe donors to achieve adequate blood collection and supply as per WHO ratio to population.

Budget Allocations UGX billion

Performance Indicators Ratio of male to female blood donors

(b) HIV/AIDS

Objective: To contribute to the spread of HIV/AIDS by devising HIV/AIDS messages to potential blood donors; testing all blood for HIV and other TTIs and post donor notification of all donors

Issue of Concern : Transmission of HIV through unsafe blood transfusion

Proposed Interventions

1. Educate all potential blood donors;
2. Predonation counseling and deferral of all those at risk;
3. The laboratory testing of all blood for HIV and other TTIs in a quality controlled manner;
4. Post donation counseling of all donors and referral to AIDS support centres for all those that are infected.

Budget Allocations UGX billion

Performance Indicators

- Number of donors that are deferred at pre donation counseling.
- Number of blood units that are positive for HIV and other TTIs.
- Number of donors referred to AIDS support centres.

(c) Environment

Objective: All unused blood is disposed off using incinerators at all regional blood banks

Issue of Concern : How to dispose off all unused/unsafe blood units in an environmental friendly manner.

Proposed Interventions

1. All unused/unsafe blood units disposed in an environmentally friendly manner.
2. Contaminated blood samples and wastes are autoclaved before being transferred for incineration to Mulago and Regional referral hospitals.

Budget Allocations UGX billion

Performance Indicators

- Number of unsafe blood units incinerated,
- Number of unused blood units incinerated.

Objective: To dispose off all unused blood

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Issue of Concern : Unsafe blood and expired blood to be disposed off in an environmental friendly manner

Proposed Interventions

To incinerate all unusable blood before disposal according to waste management guidelines

Budget Allocations UGX billion

Performance Indicators Number of unusable blood units disposed off according to waste management guidelines

(ii) Verified Outstanding Arrears for the Vote

None.

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Miscellaneous receipts/income				0.000	0.057
	Total:			0.000	0.057

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

Vote: 161 Mulago Hospital Complex

VI: Vote Overview

(i) Vote Mission Statement

To provide super specialized healthcare, training and conducting operational research in line with the requirements of Ministry of Health

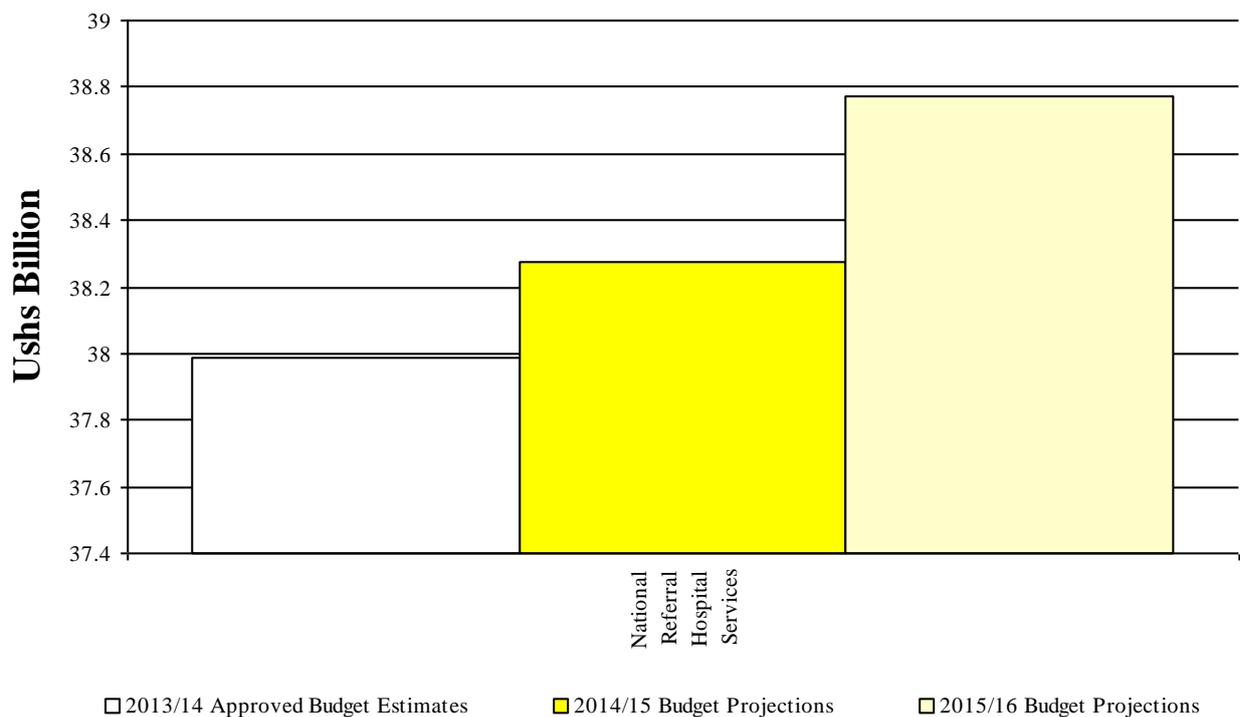
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	16.478	19.744	14.145	20.027	20.327	24.393
Recurrent Non Wage	8.198	13.221	9.915	13.231	13.363	13.897
Development GoU	5.170	5.020	4.633	5.020	5.080	5.283
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	29.695	37.985	28.693	38.277	38.770	43.574
Total GoU+Donor (MTEF)	29.695	37.985	28.693	38.277	38.770	
(ii) Arrears Arrears	4.890	0.000	0.000	4.832	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.150	0.200	0.000	0.000	N/A	N/A
Total Budget	34.735	38.185	28.693	43.110	N/A	N/A
(iii) Non Tax Revenue	0.000	7.000	5.095	8.000	8.000	8.800
Grand Total	34.735	45.185	33.788	51.110	N/A	N/A
Excluding Taxes, Arrears	29.695	44.985	33.788	46.277	46.770	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 161 Mulago Hospital Complex

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

The preliminary performance for FY 2013/15 is indicated in the table below;

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 161 Mulago Hospital Complex			
<i>Vote Function: 0854 National Referral Hospital Services</i>			
Output: 085401	Inpatient Services - National Referral Hospital		
<i>Description of Outputs:</i>	150,000 admissions.	107,588 admissions, 551,906 inpatient days, 23,478 deliveries, 14,564 surgical operations, 120% bed occupancy rate and Average length of stay (ALOS) 7days	140,000 admissions.
	750,000 inpatient days.		710,000 inpatient days.
	35,000 deliveries		32,000 deliveries
	20,000 surgical operations.		18,000 surgical operations.
	90% bed occupancy rate		85% bed occupancy rate
	Average length of stay (ALOS) 5days		Average length of stay (ALOS) 4days
Output: 085402	Outpatient Services - National Referral Hospital		
<i>Description of Outputs:</i>	870,230 General outpatients .	640,563 General outpatients, 35,982 emergencies, 212,201 specialised cases, 1,163 renal dialysis sessions, 35,133 Ante natal attendances, 167,828 immunisations and 706 family planning attendances.	860,230 General outpatients .
	60,791 emergencies		58,791 emergencies
	245,000 specialised cases.		236,000 specialised cases.
	20,000 renal dialysis sessions.		22,000 renal dialysis sessions.
	25,000 Ante natal attendances.		26,000 Ante natal attendances.
	160,000 immunisations		150,000 immunisations
	8,400 Radiotherapy cases.		1,200 family planning attendances.
	1,000 family planning attendances.		80,000 physiotherapy attendances.
	80,000 physiotherapy attendances.		2,000 counseling & testing for HIV cases
	2000 counseling & testing for HIV cases		35,000 plaster of paris(POP) cases.
	35,000 plaster of paris(POP) cases.		
Output: 085403	Medical and Health Supplies Procured and Dispensed - National Referral Hospital		
<i>Description of Outputs:</i>	N.A		Procure and dispense medicines and health supplies of worth 1.647bn for the private wing

Vote: 161 Mulago Hospital Complex

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Output: 085404	Diagnostic Services - National Referral Hospital		
<i>Description of Outputs:</i>	1,500,000 lab samples tested.	1097686 lab samples tested,	1,600,000 lab samples tested.
	25,000 x-rays done	19,414 x-rays , 3,255 C.T.	26,000 x-rays done
	4,000 C.T. Scans done	Scans and 19,373 Ultrasound scans done	4,200 C.T. Scans done
	30,000 Ultrasound scans done		32,000 Ultrasound scans done
	500 MRI Scans done		620 Nuclear medicine investigations.
	720 Nuclear medicine investigations.		1,920 ECGs
	1,939 ECGs		1,960 Echos
	1,967 Echos		100 Bronchoscopy
	20 Bronchoscopy		518 Upper GIT Endoscopy
	514 Upper GIT Endoscopy		86 Lower GIT Endoscopy
	81 Lower GIT Endoscopy		100 Cystoscopy
	90 Cystoscopy		
Output: 085482	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	construction of 100 housing units(First phase)	construction of 100 housing units(1st Slab)	construction of 100 housing units(First phase)

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

The planned outputs for FY 2014/15 are indicated in the table below;

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 54 National Referral Hospital Services	
Vote Function Profile	
<i>Responsible Officer:</i>	EXECUTIVE DIRECTOR
<i>Services:</i>	<p><i>Medical services Infectious diseases (HIV,TB & Malaria),Testing & counselling,paliative care, and tropical medicine, Nuclear medicine, Gastroenterology(Endoscopy,colonoscopy) ,pulmonology(broncoscopy,lung function test),,Emergency Medicine(Intensive care Unit and life support, high dependency Unit) hepatology, Endocrinology, Neurology(EEG,Nerve Conduction tests), Nephrology (Renal Dialysis), and Cardiology(Echo,ECG) Haematology (bone marrow aspirates, blood transfusions, cancer screening), Dermatology, Rheumatology.</i></p> <p><i>Paediatrics Infectious diseases,Gastroenterology(Endoscopy,colonoscopy,cytology), Nutrition,congenital abnormalities,Immunisation,neonotology,incubation of prematures,pulmonology(broncoscopy,lung function test),,Emergency Medicine(Intensive care Unit and life support, high dependency Unit) hepatology, Endocrinology, and tropical medicine, Gastroenterology and hepatology, Endocrinology, Neurology, Nephrology, Sickle cell, and Cardiology), Obstetrics</i></p>

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services

and Gynaecology (Gynaecological Oncology, Foetal and Neonatal Medicine, UroGynaecology, General Gynaecology, and Community Reproductive Health, Infertility Treatment, and Family Planning).

Surgical services (Breast and Endocrine surgery, Dental (Oral maxifacial), Ear Nose & Throat and Oral Surgery, Ophthalmic surgery, Urology, Neurology, Burns & Reconstruction, Colorectal, Hepatobiliary surgery, Cardiothoracic, Orthopaedic, and Paediatric surgeries).

Diagnostics & Specialized Laboratory Services (eg PSA, TSH, T4, T3, FSH, LH, Prolactin, Testosterone), Specialized Radiological services (eg Intravenous Urography, Hysterosalpingography, Mammography, Prostate screening, and CT Scan, Imaging, X-ray, Nuclear Medicine, CT Scan, MRI, Contrast Studies), Private Patients Services (PPS) (Clinical services encompass general and specialized medical, surgical, paediatric and obstetric/ gynecological services).

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Management	Assistant Commissioner Support Services
02 Medical Services	Deputy Executive Director
04 Internal Audit Department	Principal Internal Auditor
Development Projects	
0392 Mulago Hospital Complex	Executive Director

Programme 01 Management

Programme Profile

Responsible Officer: Assistant Commissioner Support Services

Objectives: - To strengthen management systems through administrative services.

Outputs: Infrastructure maintained, Meetings & Workshops held, Human resource welfare and duty facilitation provided, Improved patients welfare, Public relations and Customer care enhanced.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 54 05 Hospital Management and Support Services - National Referral Hospital	Salaries & allowances paid. Public relations & customer care enhanced. Workshops & seminars organised. Board meetings held. Welfare & Entertainment activities held. Patients food procured. Stationery & Small Office equipment procured.	Salaries & allowances paid. Public relations & customer care enhanced. Patients food procured. Stationery & Small Office equipment procured.	Salaries & allowances paid. Public relations & customer care enhanced. Workshops & seminars organised. Board meetings held. Welfare & Entertainment activities held. Patients food procured. Stationery & Small Office equipment procured. ISO certification for medical standards	

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services				
Programme 01 Management				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	8,567,453	7,831,430	11,160,283	
<i>Wage Recurrent</i>	<i>1,555,904</i>	<i>2,989,407</i>	<i>2,483,565</i>	
<i>Non Wage Recurrent</i>	<i>6,041,829</i>	<i>3,936,617</i>	<i>6,233,661</i>	
<i>NTR</i>	<i>969,720</i>	<i>905,407</i>	<i>2,443,056</i>	
08 54 51 Research Grants - National Referral Hospital	Transfers to Orthopaedic workshop, Professional Associations and Third parties	Transfers to Orthopaedic workshop effected	Transfers to Orthopaedic workshop to cater orthopaedic appliances. Professional Associations and Third parties	
Total	98,000	70,982	98,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>98,000</i>	<i>70,982</i>	<i>98,000</i>	
08 54 99 Arrears				
Total	0	0	4,832,105	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>4,832,105</i>	
GRAND TOTAL	8,665,453	7,902,412	16,090,388	
<i>Wage Recurrent</i>	<i>1,555,904</i>	<i>2,989,407</i>	<i>2,483,565</i>	
<i>Non Wage Recurrent</i>	<i>6,139,829</i>	<i>4,007,599</i>	<i>11,163,766</i>	
<i>NTR</i>	<i>969,720</i>	<i>905,407</i>	<i>2,443,056</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 08 54 05 Hospital Management and Support Services - National Referral Hospital		
Planned Outputs:	Inputs	Quantity Cost
Salaries & allowances paid.	Contract staff ()	40.0 224,400
Public relations & customer care enhanced.	Contract staff (Person Years)	0.0 0
Workshops & seminars organised.	Permanent Staff (Person Years)	499.0 2,483,565
Board meetings held.	Airtickets & per diems (Quarterly)	4.1 143,090
Welfare & Entertainment activities held.	Airtime for consultations & emergencies (Quarterly)	4.0 120,000
Patients food procured.	Consolidated Allowance (Quarterly)	7.1 1,770,000
Stationery & Small Office equipment procured.	Electrical & plumbing repairs (Quarterly)	5.5 825,202
ISO certification for medical standards	Electricity (Quarterly)	4.8 1,909,081
Activities to Deliver Outputs:	Funeral expenses to staff (Quarterly)	4.0 360,000
Approving requisitions	Food for interns (Quarterly)	5.1 205,701
Holding meetings	Fuel for generators & consultants (Quarterly)	4.6 115,607
Having media talk shows	Gas & firewood (Quarterly)	4.4 26,255
	Guard services (Quarterly)	4.5 178,700
	Hospital party and mulago hygiene day (Quarterly)	6.9 206,230
	IFMIS operations (Quarterly)	3.8 30,000
	Internet subscription (Quarterly)	3.8 56,378
	ISO certification for approval of medical standard (Quarterly)	4.3 150,000
	Laundry, catering & Entomology (Quarterly)	4.1 164,400
	Medical treatment abroad (Quarterly)	4.4 197,699
	News papers (Quarterly)	4.0 10,000
	Papers, Cartridges, Envelopes, store registers (Quarterly)	5.2 156,000
	Per diems (Quarterly)	3.4 102,668
	Planning, performance review, Budgeting & training (Quarterly)	4.0 80,197
	Postages (Quarterly)	4.0 10,000
	Press conferences, Radio & TV talk shows (Quarterly)	4.5 13,400
	Protective gear, laundry, catering & fumigation (Quarterly)	3.8 112,924

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services			
Programme 01 Management			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>US\$ Thousand</i>	
	Rent payment for consultants (Quarterly)	4.0	100,000
	Sitting Allowance to contract committees (Quarterly)	5.8	23,170
	Stapplers,punches, memos,glue,pins,white was (Quarterly)	7.5	29,921
	Support to staff towards fineral expenses (Quarterly)	4.0	140,000
	Vehicle repairs (Quarterly)	4.6	68,694
	Water (Quarterly)	5.4	1,077,000
	Computers,backups,printers,projectors & laptops (Quarterly)	7.0	70,000
	Total	11,160,283	
	Wage Recurrent	2,483,565	
	Non Wage Recurrent	6,233,661	
	NTR	2,443,056	
Output: 08 5451 Research Grants - National Referral Hospital			
Planned Outputs:	Grant or Transfer	Cost	
Transfers to Orthopaedic workshop to cater orthopaedic appliances.	Orthopaedic workshop	98,000	
Professional Associations and Third parties			
Activities to Deliver Outputs:			
Approving requisitions.			
Awarding contracts			
	Total	98,000	
	Wage Recurrent	0	
	Non Wage Recurrent	98,000	
Output: 08 5499 Arrears			
Planned Outputs:			
Activities to Deliver Outputs:			
	Total	4,832,105	
	Wage Recurrent	0	
	Non Wage Recurrent	4,832,105	
	GRAND TOTAL	16,090,388	
	Wage Recurrent	2,483,565	
	Non Wage Recurrent	11,163,766	
	NTR	2,443,056	
Programme 02 Medical Services			
Programme Profile			
Responsible Officer: Deputy Executive Director			
Objectives: To offer super- specialised health care services			
Outputs: In-patients , Out- patients & Specialised cases attended to. laboratory investigations done, imaging services done, emergencies seen.			
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 540 Inpatient Services - National Referral Hospital	150,000 admissions.	107,588 admissions.	140,000 admissions.

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services			
Programme 02 Medical Services			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	750,000 inpatient days.	551,906 inpatient days.	710,000 inpatient days.
	35,000 deliveries	23,478 deliveries	32,000 deliveries
	20,000 surgical operations.	14,564 surgical operations.	18,000 surgical operations.
	90% bed occupancy rate	120% bed occupancy rate	
	Average length of stay (ALOS) 5days	Average length of stay (ALOS) 7days	85% bed occupancy rate Average length of stay (ALOS) 4day
			Train 4 nurses on kidney replacement & 2 nurses on hip replacement.
			Maintenance of 15 Anaesthetic machines,10 lifts,25 autoclaves,30 sterilization equipments,13 laundry equipments,8 operating microscopes' 8 ultrasounds,68 Air conditioners & 4 generators
Total	26,378,424	14,192,215	24,961,831
Wage Recurrent	17,220,000	9,394,097	17,502,423
Non Wage Recurrent	6,201,034	3,613,634	6,211,034
NTR	2,957,390	1,184,483	1,248,374
08 54 02 Outpatient Services - National Referral Hospital	870,230 General outpatients .	640,563 General outpatients .	860,230 General outpatients .
		35,982 emergencies	
	60,791 emergencies	212,201 specialised cases.	58,791 emergencies
	245,000 specialised cases.	1,163 renal dialysis sessions.	236,000 specialised cases.
	20,000 renal dialysis sessions.	35,133 Ante natal attendances.	22,000 renal dialysis sessions.
	25,000 Ante natal attendances.	167,828 immunisations	26,000 Ante natal attendances.
	160,000 immunisations	706 family planning attendances.	150,000 immunisations
	8,400 Radiotherapy cases.		6,400 Radiotherapy cases.
	1,000 family planning attendances.		1,200 family planning attendances.
	80,		
Total	1,774,727	1,795,180	2,380,407
Wage Recurrent	0	0	0
Non Wage Recurrent	446,000	251,495	416,000
NTR	1,328,727	1,543,685	1,964,407
08 54 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	Procure and dispense medicines and health supplies of worth 1.647bn	Dispensed medicines and health supplies of worth 963,988,762.	Procure and dispense medicines and health supplies of worth 1.647bn for the private wing
Total	1,647,045	1,410,691	1,807,045
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	1,647,045	1,410,691	1,807,045
08 54 04 Diagnostic Services - National Referral Hospital	1,500,000 lab samples tested.	1,097,686 lab samples tested.	1,600,000 lab samples tested.
	25,000 x-rays done	19,414 x-rays done	26,000 x-rays done
	4,000 C.T. Scans done	3,255 C.T. Scans done	4,200 C.T. Scans done
	30,000 Ultrasound scans done	19,373 Ultrasound scans done	32,000 Ultrasound scans
	500 MRI Scans done		620 Nuclear medicine investigations.

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services				
Programme 02 Medical Services				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	720 Nuclear medicine investigations.		1,920 ECGs	
	1,939 ECGs		1,960 Echos	
	1,967 Echos			
	20 Broncoscopy			
	514 Upper GIT Endoscopy			
	81			
Total	239,491	125,194	179,491	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>142,373</i>	<i>73,981</i>	<i>142,373</i>	
<i>NTR</i>	<i>97,118</i>	<i>51,213</i>	<i>37,118</i>	
08 5407 Immunisation Services			150,000 immunisations	
Total	0	0	30,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	
GRAND TOTAL	30,039,687	17,523,279	29,358,774	
<i>Wage Recurrent</i>	<i>17,220,000</i>	<i>9,394,097</i>	<i>17,502,423</i>	
<i>Non Wage Recurrent</i>	<i>6,789,407</i>	<i>3,939,110</i>	<i>6,799,407</i>	
<i>NTR</i>	<i>6,030,280</i>	<i>4,190,072</i>	<i>5,056,944</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>		
Output: 08 5401 Inpatient Services - National Referral Hospital				
Planned Outputs:	Inputs	Quantity	Cost	
140,000 admissions.	Contract staff ()	92.4	696,920	
710,000 inpatient days.	Training of nurses on Hip replacement in india (number)	2.0	23,808	
32,000 deliveries	Training of nurses on kidney transplant in india (number)	4.0	187,200	
18,000 surgical operations.	Contract staff (Person Years)	0.0	0	
	Permanent Staff (Person Years)	1,600.0	17,502,423	
	Consolidated Allowance (Quarterly)	4.3	1,084,931	
	Airticket & perdiems (Quarterly)	4.4	87,000	
	cleaning contract (Quarterly)	4.5	446,000	
85% bed occupancy rate	Food for all inpatients (Quarterly)	4.4	1,779,668	
Average length of stay (ALOS) 4day	Fuel for Ambulance (Quarterly)	3.5	139,064	
Train 4 nurses on kidney replacement & 2 nurses on hip replacement.	Hospital Hygiene day (quarterly)	4.0	16,000	
	IPPS Recurrent costs (quarterly)	4.0	25,000	
	Maintenance of Medical Equipments (Quarterly)	4.4	2,204,061	
Maintenance of 15 Anaesthetic machines,10 lifts,25 autoclaves,30 sterilization equipments,13 laundry equipments,8 operating microscopes' 8 ultrasounds,68 Air conditioners & 4 generators	Per diems (Quarterly)	4.3	129,962	
	Press conferences & TV talk shows (quarterly)	4.2	59,079	
	Professional fees (Quarterly)	4.1	411,182	
Activities to Deliver Outputs:	Store requisition books (Quarterly)	17.3	69,000	
Examining and diagnosing patients	Vehicle repairs (Quarterly)	4.0	100,533	
Registering patients	Total		24,961,831	
Admitting patients	<i>Wage Recurrent</i>		<i>17,502,423</i>	
	<i>Non Wage Recurrent</i>		<i>6,211,034</i>	
	<i>NTR</i>		<i>1,248,374</i>	
Output: 08 5402 Outpatient Services - National Referral Hospital				

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services			
Programme 02 Medical Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Planned Outputs:	Inputs	Quantity	Cost
860,230 General outpatients .	Contract staff ()	39.6	298,680
	Contract staff (Person Years)	0.0	0
	Conducting CMEs (Quarterly)	5.0	45,100
58,791 emergencies	consolidated Allowance (Quarterly)	4.0	240,000
	Fuel for Ambulances (Quarterly)	4.7	70,200
236,000 specialised cases.	News papers (Quarterly)	5.4	2,700
	Photocopying papers (Quarterly)	6.2	31,000
22,000 renal dialysis sessions.	Press Conferences (Quarterly)	3.0	30,000
	Professional fees (Quarterly)	3.7	1,644,727
26,000 Ante natal attendances.	Transport for abandoned parents (Quarterly)	4.0	18,000
150,000 immunisations			
6,400 Radiotherapy cases.			
1,200 family planning attendances.			
Activities to Deliver Outputs:			
Examining and diagnosing patients			
Registering patients			
Admitting patients			
Nursing patients			
	Total	2,380,407	
	Wage Recurrent		0
	Non Wage Recurrent		416,000
	NTR		1,964,407
Output: 08 5403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital			
Planned Outputs:	Inputs	Quantity	Cost
Procure and dispense medicines and health supplies of worth 1.647bn for the private wing	Medical drugs and Sundries for PPS (Quarterly)	4.0	1,807,045
Activities to Deliver Outputs:			
DISPENSING DRUGS			
	Total	1,807,045	
	Wage Recurrent		0
	Non Wage Recurrent		0
	NTR		1,807,045
Output: 08 5404 Diagnostic Services - National Referral Hospital			
Planned Outputs:	Inputs	Quantity	Cost
1,600,000 lab samples tested.	Conducting CMEs (Quarterly)	4.4	11,008
	Consolidated Allowance (Quarterly)	4.5	59,000
26,000 x-rays done	Fuel for Ambulances (Quarterly)	4.0	52,365
	Maintenance of diagnostic equipments (Quarterly)	4.1	37,118
4,200 C.T. Scans done	Per diems (Quarterly)	4.0	20,000
32,000 Ultrasound scans			
620 Nuclear medicine investigations.			
1,920 ECGs			
1,960 Echos			
Activities to Deliver Outputs:			
Receiving lab requests			
Performing the tests			
	Total	179,491	

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services			
Programme 02 Medical Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input		<i>UShs Thousand</i>
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	142,373
		<i>NTR</i>	37,118
Output: 08 5407 Immunisation Services			
Planned Outputs:	Inputs	Quantity	Cost
150,000 immunisations	Consolidated Allowance for staff (quarterly)	4.0	10,000
Activities to Deliver Outputs:	Outreach visits to the community (Quarterly)	4.0	10,000
Sensitizing mothers	Radio & TV Talk shows (Quarterly)	4.0	10,000
	Total		30,000
	<i>Wage Recurrent</i>		0
	<i>Non Wage Recurrent</i>		30,000
	GRAND TOTAL		29,358,774
	<i>Wage Recurrent</i>		17,502,423
	<i>Non Wage Recurrent</i>		6,799,407
	<i>NTR</i>		5,056,944
Programme 03 Common Services			
Programme Profile			
<i>Responsible Officer:</i> Assistant Commissioner Support Services			
<i>Objectives:</i> To improve the functionality of support services			
<i>Outputs:</i> Common services provided			
Programme 04 Internal Audit Department			
Programme Profile			
<i>Responsible Officer:</i> Principal Internal Auditor			
<i>Objectives:</i> To ensure Internal Controls are in place and ensure value for money.			
<i>Outputs:</i> Effectiveness and Efficiency of operations, Reliability of financial reporting, Compliance to Laws and Regulations. Corporate governance guidelines are adhered to. Risk management procedures enhanced,			
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 5405 Hospital Management and Support Services - National Referral Hospital	Quarterly reports on Effectiveness and Efficiency of operations. Quarterly reports on reliability of financial reporting.	Quarterly reports on Effectiveness and Efficiency of operations. Quarterly reports on reliability of financial reporting.	Quarterly reports on Effectiveness and Efficiency of operations. Quarterly reports on reliability of financial reporting.

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services			
Programme 04 Internal Audit Department			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Quarterly risk management reports		Quarterly risk management reports
Total	140,412	91,849	140,412
<i>Wage Recurrent</i>	<i>40,912</i>	<i>22,319</i>	<i>40,912</i>
<i>Non Wage Recurrent</i>	<i>99,500</i>	<i>69,530</i>	<i>99,500</i>
GRAND TOTAL	140,412	91,849	140,412
<i>Wage Recurrent</i>	<i>40,912</i>	<i>22,319</i>	<i>40,912</i>
<i>Non Wage Recurrent</i>	<i>99,500</i>	<i>69,530</i>	<i>99,500</i>
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>	
Output: 08 5405 Hospital Management and Support Services - National Referral Hospital			
Planned Outputs:		Inputs	Quantity Cost
Quarterly reports on Effectiveness and Efficiency of operations.		Permanent Staff (Person Years)	4.0 40,912
Quarterly reports on reliability of financial reporting.		Airticket & per diems (Quarterly)	4.0 20,000
Quarterly risk management reports		consolidated Allowance (Quarterly)	4.0 54,000
Activities to Deliver Outputs:		Departmental party (Quarterly)	4.3 3,000
Auditing efficiency of operations.		Office pins,punches,stapplers etc (Quarterly)	3.6 2,500
		PER DIEMS (QUARTERLY)	3.8 15,000
		Seminars (Quarterly)	4.3 3,000
		Stationery (Quarterly)	4.0 2,000
		Total	140,412
		<i>Wage Recurrent</i>	<i>40,912</i>
		<i>Non Wage Recurrent</i>	<i>99,500</i>
		GRAND TOTAL	140,412
		<i>Wage Recurrent</i>	<i>40,912</i>
		<i>Non Wage Recurrent</i>	<i>99,500</i>
Project 0392 Mulago Hospital Complex			
Project Profile			
<i>Responsible Officer:</i> Executive Director			
<i>Objectives:</i> To provide staff accommodation and improve patient's welfare.			
<i>Outputs:</i> 100 housing Units constructed (first phase), 1000 beds,1000 mattresses,1000 cellular blankets and 1000 bedsheets			
<i>Start Date:</i> 7/1/2013 <i>Projected End Date:</i> 6/30/2015			
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 5472 Government Buildings and Administrative Infrastructure			Development of business centre
Total	0	0	500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
08 5482 Staff houses construction and rehabilitation	Staff quarters: 100 Housing units (First phase)	Construction is ongoing on staff houses(1st slab).	Construction of 100 staff houses started in FY 2012/13 to be continued.

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services				
Project 0392 Mulago Hospital Complex				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	3,000,000	1,749,939	5,020,000	
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,749,939</i>	<i>5,020,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	3,000,000	1,749,939	5,520,000	
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,749,939</i>	<i>5,020,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost	
			Input	<i>US\$ Thousand</i>
Output: 08 5472 Government Buildings and Administrative Infrastructure				
Planned Outputs:		Inputs		Quantity Cost
Development of business centre		Construction of one stop business centre (Quarterly)		4.0 500,000
Activities to Deliver Outputs:				
Procuring a contractor				
				Total 500,000
				<i>GoU Development 0</i>
				<i>External Financing 0</i>
				<i>NTR 500,000</i>
Output: 08 5482 Staff houses construction and rehabilitation				
Planned Outputs:		Inputs		Quantity Cost
Construction of 100 staff houses started in FY 2012/13 to be continued.		staff houses (quarterly)		2.0 5,020,000
Activities to Deliver Outputs:				
monitoring the performance the contract, payment of contractor, site meetings and consulting consultant.				
				Total 5,020,000
				<i>GoU Development 5,020,000</i>
				<i>External Financing 0</i>
				GRAND TOTAL 5,520,000
				<i>GoU Development 5,020,000</i>
				<i>External Financing 0</i>
				<i>NTR 500,000</i>
Project 1187 Support to Mulago Hospital Rehabilitation				
Project Profile				
Responsible Officer: Executive Director				
Objectives: Improvement of health services at Mulago Hospital & KCC, Improvement of referral & counter referral system.				
Outputs: HSSP III goal of reducing morbidity and mortality from major causes of burden would be achieved.				
Start Date: 1/10/2012 Projected End Date: 6/30/2015				

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services

Project 1187 Support to Mulago Hospital Rehabilitation

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 161 Mulago Hospital Complex						
Vote Function:0854 National Referral Hospital Services						
No of inpatients attended to	N/A	150000	107088	140,000	159,135	159,135
Number of lab procedures carried out	N/A	1500000	1097686	1,600,000	1,715,000	1,715,000
No of specialised outpatient cases attended to.	N/A	245000	212201	236,000	236,000	236,000
Vote Function Cost (UShs bn)	29.695	44.985	33.788	46.277	46.770	
<i>VF Cost Excluding Ext. Fin</i>	29.695	44.985	33.788			
Cost of Vote Services (UShs Bn)	29.695	44.985	33.788	46.277	46.770	
	29.695	44.985	33.788			

* Excluding Taxes and Arrears

Medium Term Plans

The hospital has continued to invest in staff houses. Service contracts are to be secured and non serviceable equipments to be decommissioned and boarded off.

(i) Measures to improve Efficiency

Frame work contracts will be developed to eliminate procurement delays and ensure timely maintenance of the medical equipments.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0854 National Referral Hospital Services</i>					
xxxx					
Maintenance of Medical equipments		111,623		111,623	There will be no inflation & the unit cost will remain stable to cater for the new sophisticated medical equipments e.g patient monitors, CT Scan, theatre operating machines and Oxygen Plant.
Food for Patients	0	2		2	There will be no inflation and the unit cost will remain stable at 2,190/= a day to cater for all the three meals.

Vote: 161 Mulago Hospital Complex

(ii) Vote Investment Plans

There is a shortage of staff accommodation for critical staff working in casualty, intensive care unit, labour suite, operating theatres. Therefore the construction of 200 units will improve staff performance and efficiency.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	39.9	40.7	43.1	47.6	88.6%	87.9%	92.1%	90.9%
Grants and Subsidies (Outputs Funded)	0.1	0.1	0.1	0.1	0.2%	0.2%	0.2%	0.2%
Investment (Capital Purchases)	5.0	5.5	3.6	4.7	11.2%	11.9%	7.7%	8.9%
Grand Total	45.0	46.3	46.8	52.4	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 54 National Referral Hospital Services <i>Project 0392 Mulago Hospital Complex</i>			
085482 Staff houses construction and rehabilitation	Staff quarters: 100 Housing units (First phase)	Construction is ongoing on staff houses(1st slab).	Construction of 100 staff houses started in FY 2012/13 to be continued.
Total	3,000,000	1,749,939	5,020,000
<i>GoU Development</i>	3,000,000	1,749,939	5,020,000
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

Framework contracts have been developed to ensure timely maintenance of equipment & delivery of supplies.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 54 National Referral Hospital Services			
VF Performance Issue: <i>Inadequate budget for staff welfare</i>			
		lobby for additional funding	Continue to Provide meals to staff
VF Performance Issue: <i>Inadequate budget for Specialized Medical supplies (renal dialysis, radionucleides, spect gama camera)</i>			
		The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality.	The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality..
VF Performance Issue: <i>Inadequate number of staff for superspecialized services</i>			
		Submit the vacancies to Health Service for recruitment	Deploying more SHOs to the greatly affected departments

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 161 Mulago Hospital Complex						
0854 National Referral Hospital Services	29.695	44.985	33.788	46.277	46.770	52.374

Vote: 161 Mulago Hospital Complex

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Total for Vote:	29.695	44.985	33.788	46.277	46.770	52.374

(i) The Total Budget over the Medium Term

The Proposed total budget for the FY 2014-15 is 43.11 billion shillings of which wage is Ushs 20.027, Non Wage is Ushs 13.231, development is Ushs 5.02 and Arrears Ushs 4.832bn. The projection for FY 2015/16 and FY 2016/17 are Ushs 38.277bn and Ushs 43.574bn respectively.

(ii) The major expenditure allocations in the Vote for 2014/15

The major vote expenditure is on salaries UGX 19.4 Bn, Utilities shs 2.986 Bn, Maintenance of Medical equipment shs 2,23 Bn, Staff Allowances shs 1,37 Bn, Staff houses 5.02 Bn.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The major planned changes in resource allocation were on construction of staff houses.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 National Referral Hospital Services</i>	
Output: 0854 01 Inpatient Services - National Referral Hospital	
UShs Bn: -1.417	<i>Under NTR, More funds were allocated to the purchase of essential medicines and supplies for the private patients</i>
Output: 0854 05 Hospital Management and Support Services - National Referral Hospital	
UShs Bn: 1.473	<i>The increment is due to the anticipated increase in NTR. The increment will cater for the professional fees paid to the consultants</i>
Output: 0854 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: -0.720	<i>Since most of the equipments are going to be provided under ADB, it was prudent to transfer the funds to the ongoing construction of staff houses.</i>
Output: 0854 78 Purchase of Office and Residential Furniture and Fittings	
UShs Bn: -1.200	<i>Funds were transferred to the ongoing construction of staff houses to improve on staff accommodation.</i>
Output: 0854 82 Staff houses construction and rehabilitation	
UShs Bn: 2.020	<i>Due to inadequate accommodation for staff, Management has embarked on comprehensive strategy through increased funding to improve staff accommodation.</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	32,867.0	0.0	7,000.0	39,867.0	33,159.5	0.0	7,500.0	40,659.5
211101 General Staff Salaries	19,744.5	0.0	0.0	19,744.5	20,026.9	0.0	0.0	20,026.9
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	1,020.0	1,020.0	0.0	0.0	1,220.0	1,220.0
211103 Allowances	1,717.9	0.0	1,520.0	3,237.9	1,697.9	0.0	1,520.0	3,217.9
213001 Medical expenses (To employees)	197.7	0.0	200.0	397.7	197.7	0.0	0.0	197.7
213002 Incapacity, death benefits and funeral expen	140.0	0.0	0.0	140.0	140.0	0.0	0.0	140.0
221001 Advertising and Public Relations	102.5	0.0	47.0	149.5	112.5	0.0	0.0	112.5
221002 Workshops and Seminars	83.2	0.0	0.0	83.2	83.2	0.0	0.0	83.2
221003 Staff Training	129.9	0.0	65.0	194.9	267.1	0.0	0.0	267.1
221006 Commissions and related charges	23.7	0.0	0.0	23.7	23.2	0.0	0.0	23.2
221007 Books, Periodicals & Newspapers	12.7	0.0	0.0	12.7	12.7	0.0	0.0	12.7
221008 Computer supplies and Information Technol	50.0	0.0	0.0	50.0	50.0	0.0	20.0	70.0
221009 Welfare and Entertainment	123.2	0.0	120.0	243.2	123.2	0.0	120.0	243.2
221010 Special Meals and Drinks	54.0	0.0	20.0	74.0	1,985.4	0.0	0.0	1,985.4
221011 Printing, Stationery, Photocopying and Bind	158.0	0.0	100.0	258.0	158.0	0.0	100.0	258.0
221012 Small Office Equipment	32.4	0.0	0.0	32.4	32.4	0.0	0.0	32.4

Vote: 161 Mulago Hospital Complex

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221016 IFMS Recurrent costs	30.0	0.0	35.0	65.0	30.0	0.0	0.0	30.0
221020 IPPS Recurrent Costs	0.0	0.0	0.0	0.0	25.0	0.0	0.0	25.0
222001 Telecommunications	120.0	0.0	0.0	120.0	120.0	0.0	0.0	120.0
222002 Postage and Courier	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
222003 Information and communications technolog	55.8	0.0	0.0	55.8	56.4	0.0	0.0	56.4
223003 Rent – (Produced Assets) to private entities	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
223004 Guard and Security services	178.7	0.0	0.0	178.7	178.7	0.0	0.0	178.7
223005 Electricity	1,909.1	0.0	0.0	1,909.1	1,909.1	0.0	0.0	1,909.1
223006 Water	1,077.0	0.0	0.0	1,077.0	1,077.0	0.0	0.0	1,077.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	26.3	0.0	0.0	26.3	26.3	0.0	0.0	26.3
224001 Medical and Agricultural supplies	0.0	0.0	1,647.0	1,647.0	0.0	0.0	1,807.0	1,807.0
224002 General Supply of Goods and Services	2,231.5	0.0	18.0	2,249.5	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	446.0	0.0	0.0	446.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	112.9	0.0	0.0	112.9
225001 Consultancy Services- Short term	0.0	0.0	1,660.9	1,660.9	150.0	0.0	2,055.9	2,205.9
227001 Travel inland	267.6	0.0	0.0	267.6	277.6	0.0	0.0	277.6
227002 Travel abroad	250.1	0.0	0.0	250.1	250.1	0.0	0.0	250.1
227004 Fuel, Lubricants and Oils	301.6	0.0	123.3	424.9	353.9	0.0	23.3	377.2
228001 Maintenance - Civil	675.2	0.0	100.0	775.2	675.2	0.0	150.0	825.2
228002 Maintenance - Vehicles	221.6	0.0	0.0	221.6	169.2	0.0	0.0	169.2
228003 Maintenance – Machinery, Equipment & Fu	2,232.5	0.0	323.7	2,556.2	2,117.5	0.0	123.7	2,241.2
228004 Maintenance – Other	610.4	0.0	0.0	610.4	164.4	0.0	0.0	164.4
273102 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	0.0	0.0	0.0	360.0	360.0
Output Class: Outputs Funded	98.0	0.0	0.0	98.0	98.0	0.0	0.0	98.0
263106 Other Current grants	98.0	0.0	0.0	98.0	98.0	0.0	0.0	98.0
Output Class: Capital Purchases	5,220.0	0.0	0.0	5,220.0	5,020.0	0.0	500.0	5,520.0
231001 Non Residential buildings (Depreciation)	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
231002 Residential buildings (Depreciation)	3,000.0	0.0	0.0	3,000.0	5,020.0	0.0	0.0	5,020.0
231003 Roads and bridges (Depreciation)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
231005 Machinery and equipment	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0
231006 Furniture and fittings (Depreciation)	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0
312206 Gross Tax	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	4,832.1	0.0	0.0	4,832.1
321612 Water arrears(Budgeting)	0.0	0.0	0.0	0.0	4,729.1	0.0	0.0	4,729.1
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	103.0	0.0	0.0	103.0
Grand Total:	38,185.0	0.0	7,000.0	45,185.0	43,109.6	0.0	8,000.0	51,109.6
Total Excluding Taxes, Arrears and AIA	37,985.0	0.0	0.0	37,985.0	38,277.5	0.0	0.0	38,277.5

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Equal access to health services

Issue of Concern : Long waiting time to receive a service

Proposed Interventions

1. Recruitment of more midwives and procurement of more theatre equipments

Budget Allocations UGX billion 0.5

Performance Indicators Maternal mortality rate

Vote: 161 Mulago Hospital Complex

(b) HIV/AIDS

Objective: Prevention through increased awareness
<i>Issue of Concern</i> :limited awareens among the youth
<i>Proposed Intervensions</i>
Sensitize both the parents and youth a bout the ABC formula
<i>Budget Allocations</i> UGX billion 0.1
<i>Performance Indicators</i> HIV prevalence rate
Objective: Improvement in testing and counselling services
<i>Issue of Concern</i> :Increased HIV prevalence
<i>Proposed Intervensions</i>
Encourage every patient to test and counsel those who are positive to seek for early treatment.
<i>Budget Allocations</i> UGX billion 0.1
<i>Performance Indicators</i> HIV Prevalence rate

(c) Environment

Objective: Promotion of hygiene through cleaning contract
<i>Issue of Concern</i> :Cleaniless of the Hospital as well as proper waste disposal
<i>Proposed Intervensions</i>
Awarding of a cleaning contract and proper treating of the waste to avoid damage to the enviroment.
<i>Budget Allocations</i> UGX billion 0.466
<i>Performance Indicators</i> cleaniliness of the wards,theatres and conveniences.

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
TOTAL		8.00
WATER		6.00
ELECTRICITY		2.00
	Total:	16.000

These are attributed to Utilities because most of the institutions such as the medical school,IDI,UHI,UCI,Baylor College etc were using the same Utilities for the Hospital.But attempts have been made to ensure that all these Institutions have independent meters.

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Sale of drugs				0.000	0.700
Other Fees and Charges				0.000	7.300
	Total:			0.000	8.000

The forecast levels have remained fairly the same.However 90% of NTR is injected back as operation funds to cater for drugs,sundries,contract salaries & consultants' fees.The remaining 10% of NTR is what supplements the budget to cater for underfunded items like stationery,maintenance civil,Training and allowances.

Vote: 162 Butabika Hospital

VI: Vote Overview

(i) Vote Mission Statement

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.

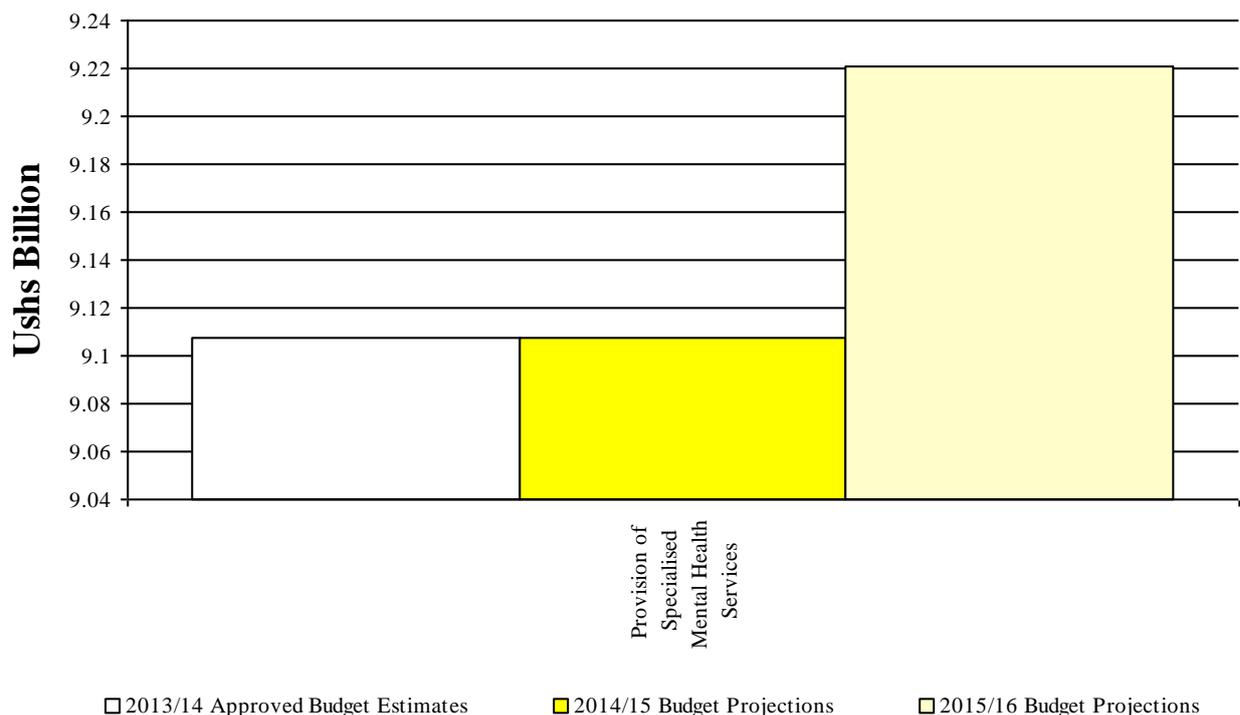
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	2.867	3.699	2.362	3.699	3.754	4.505
Recurrent Non Wage	4.495	3.601	2.701	3.601	3.637	3.783
Development GoU	4.264	1.808	1.447	1.808	1.830	1.903
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	11.625	9.108	6.509	9.108	9.221	10.191
Total GoU+Donor (MTEF)	11.625	9.108	6.509	9.108	9.221	
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.004	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.080	0.000	0.173	N/A	N/A
Total Budget	11.625	9.188	6.509	9.285	N/A	N/A
(iii) Non Tax Revenue	0.259	0.400	0.243	0.500	0.560	0.600
Grand Total	11.884	9.588	6.753	9.785	N/A	N/A
Excluding Taxes, Arrears	11.884	9.508	6.753	9.608	9.781	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 162 Butabika Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

Administration;

Standard of patients' welfare has been kept high with patients having three meals a day. Maintenance has been made to hospital Buildings, vehicles, sewerage and drainage lines; open grounds and perimeter fence. Salaries and allowances paid. Trained staff on HIV/AIDS at the work place and carried out a security awareness campaign

Clinical;

A total of 4,952 patients were admitted, 18,476 mental and 23,361 medical out patients were treated;

- Alcohol and drug unit -353
- Psycho-trauma unit - 583
- Child and adolescent clinic – 2207
- Mental Health clinic – 15,333

22,875 investigations were conducted in the Laboratory, 526 in X-ray, and 509 in Ultrasound

Community outreaches;

A total of 45 outreach clinics were conducted in the centers of Nkokonjeru, Kitetikka, Nansana, Kawempe/Maganjo, and Kitebi in which 2537 patients were seen.

Technical support supervision was provided to the mental health units in the Regional Referral Hospitals of Lira, Fortportal (2), Kabale (2), Hoima, Mbale, Gulu, Soroti, Arua, Moroto, Mubende and Masaka

A total of 698 patients were resettled to their homes (237 within Kampala and 461 upcountry)

Development;

Procured a Dental chair, assorted chairs and benches (4 sitter waiting bench, stackable visitors chairs, executive chairs)

Staff houses construction; Structure is ready for roofing for lot 1(6 units) and roofing is ongoing for lot 2 (6units).

Finishes for the lower 2 levels is ongoing for both lot 1 and lot 2.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 162 Butabika Hospital			
Vote Function: 0855 Provision of Specialised Mental Health Services			
Output: 085501			
<i>Description of Outputs:</i>	Monthly payment of salaries, allowances, and utilities. 100 staff members trained in short term courses (CPDs). Monthly maintenance of open grounds and hospital infrastructure.	Paid for utilities, salaries and allowances carried out routine maintenance of infrastructure, grounds, motor vehicles, machinery and equipment. Trained staff on HIV/AIDS awareness at the work place and carried out a security awareness campaign	salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.
Output: 085502			
<i>Description of Outputs:</i>	Mental Health inpatient Services Provided 7,000 patients admitted. 25,000 investigations conducted in lab, 1200 in x-ray and 1200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	A total of 4,952 patients were admitted. 22,875 investigations conducted in lab, 526 in x-ray and 509 in ultrasound. Patients provided with 3 meals a day, uniforms and beddings	6,800 patients admitted. 27,000 investigations conducted in the lab, 1000 in x-ray and 1200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings
Output: 085503			
Long Term Planning for Mental Health			

Vote: 162 Butabika Hospital

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
<i>Description of Outputs:</i>	2 research undertakings (one every 2 quarters)	Final Report on Adverse childhood experiences and substance disorders produced. Research on treatment adherence for people with substance use problems is ongoing. First draft report is being worked on	2 research undertakings (one every 2 quarters)
Output: 085504 <i>Description of Outputs:</i>	Specialised Outpatient and PHC Services Provided 28,500 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 55,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	A total of 18,476 mental outpatients were seen. (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 23,361 Medical outpatients seen. (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor)	27,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to
Output: 085505 <i>Description of Outputs:</i>	Community Mental Health Services and Technical Supervision 60 outreach clinics conducted, 3000 patients seen, 20 support supervision visits to regional referral mental units, and 1,000 patients resettled	A total of 45 outreach clinics were conducted, 2,537 patients seen, 13 support supervision visits to regional referral mental units, and 698 patients were resettled	60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled
Output: 085580 <i>Description of Outputs:</i>	Hospital Construction/rehabilitation Burglar proof for Kireka ward fitted, Fencing of Private wing and football pitch	Fencing of the Football pitch and private wing is ongoing.	Kitchen stoves constructed. Construction of OPD shade and concrete seats
Output: 085582 <i>Description of Outputs:</i>	Staff houses construction and rehabilitation First Phase upto roofing level of a 3 storeyed 12 unit staff house completed	lot 1, structure is ready for roofing and roofing is ongoing for lot 2. Finishes for the lower 2 levels is ongoing for both lot 1 and lot 2.	Staff house construction completed Staff houses rehabilitated

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

Clinical;

A total of 27,000 mental outpatients and 40,000 Medical Outpatients to be seen

6,800 patients to be admitted

27,000 investigations will be conducted in the laboratory, 1000 x-ray and 1200 ultrasound.

Community Outreaches;

60 outreach clinics to be conducted, 3200 patients to be seen, and 900 patients resettled.

20 Technical support supervision visits to regional mental units and Advocacy Activities to be conducted

Mental Health Research conducted.

Capital development;

One 30 seater bus to be purchased

One Laundry machine, heavy duty utensils and assorted medical equipment to be to be purchased

PABX-intercom, Photocopier and computers to be purchased

Purchase of office furniture and fittings

Rehabilitation of staff quarters

Rehabilitation of Chimneys in junior quarters

Construction of kitchen stoves

Construction of staff toilets (2)

Vote: 162 Butabika Hospital

Completion of staff house construction (12 units)

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 55 Provision of Specialised Mental Health Services			
Vote Function Profile			
<i>Responsible Officer:</i> Accounting Officer			
<i>Services:</i> Provision of specialised curative and rehabilitative mental health services together with the associated research and training			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Management	Accounting Officer	
02	Internal Audit Section	Accounting Officer	
Development Projects			
0911	Butabika and health centre remodelling/construction	Accounting Officer	
Programme 01 Management			
Programme Profile			
<i>Responsible Officer:</i> Accounting Officer			
<i>Objectives:</i>			
<ul style="list-style-type: none"> • Provide Specialized 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 communities • Provide advice to GoU on Mental health Related Policies • Provide Advocacy for Mental Health 			
<i>Outputs:</i> Principal Activities			
Provision of specialized curative and rehabilitative mental health services together with the associated research, training and advocacy.			
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 55 01	Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Staff trained.	Paid for utilities, salaries and allowances carried out routine maintenance of infrastructure, grounds, motor vehicles, machinery and equipment. Trained staff on HIV/AIDS at the work place and carried out a security awareness campaign	salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.
Total	2,939,817	1,954,681	5,532,534
<i>Wage Recurrent</i>	<i>1,197,990</i>	<i>849,564</i>	<i>3,688,263</i>
<i>Non Wage Recurrent</i>	<i>1,591,826</i>	<i>1,026,167</i>	<i>1,656,442</i>
<i>NTR</i>	<i>150,000</i>	<i>78,950</i>	<i>187,830</i>
08 55 02 Mental Health inpatient Services Provided	7,000 patients admitted 25,000 investigations conducted in lab, 1200 in x-ray and 1200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings.	A total of 22,875 investigations were conducted in the Laboratory, 526 in X-ray, and 509 in Ultrasound A total 4,952 patients were admitted, Total of patients' attendance was 185,241	6,800 patients admitted. 27,000 investigations conducted in the lab, 1,000 in x-ray and 1,200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services

Programme 01 Management

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Standard of patients' welfare was maintained with patients receiving three meals a day. Patients were also provided with uniforms and beddings.		
Total	3,641,517	2,241,740	1,907,495	
<i>Wage Recurrent</i>	<i>1,736,577</i>	<i>810,286</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,654,940</i>	<i>1,272,030</i>	<i>1,595,325</i>	
<i>NTR</i>	<i>250,000</i>	<i>159,424</i>	<i>312,170</i>	
08 55 03 Long Term Planning for Mental Health	Mental Health Research conducted. (2 Short term research undertakings)	Final Report on Adverse childhood experiences and substance disorders produced. Research on treatment adherence for people with substance use problems is ongoing. First draft report is being worked on	Mental Health Research conducted. (2 Short term research undertakings)	
Total	50,000	32,990	40,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>32,990</i>	<i>40,000</i>	
08 55 04 Specialised Outpatient and PHC Services Provided	28,500 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 55,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB,STD, Eye clinic, Theatre/minor) outpatients attended to	A total 18,476 mental outpatients were treated in the specialized mental health clinics: •Mental health clinic-15,333 •Child mental health clinic-2,207 •Alcohol and drug unit-353 •Psycho- Trauma unit-583 A total of 23,361 medical outpatients were seen in line with the Primary Health Care requirements (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor)	27,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Theatre/minor) outpatients attended to	
Total	809,864	394,225	108,568	
<i>Wage Recurrent</i>	<i>701,296</i>	<i>327,224</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>108,568</i>	<i>67,000</i>	<i>108,568</i>	
08 55 05 Community Mental Health Services and Technical Supervision	60 out reach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 1000 patients resettled	A total of 45 outreach clinics were conducted in the centers of Nkokonjeru, Kititikka, Nansana, Kawempe/Maganjo, Katalamwa and Kitebi in which 2,537 patients were seen. Technical support supervision was provided to the mental health units in the Regional Referral Hospitals of Lira, Fortportal (2), Kabale (2), Hoima, Mbale, Gulu, Soroti, Arua, Moroto, Mubende and Masaka A total of 698 patients were resettled to their homes (234 within Kampala and 461 upcountry)	60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled	
Total	243,099	153,767	190,699	
<i>Wage Recurrent</i>	<i>52,399</i>	<i>24,449</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>190,699</i>	<i>129,318</i>	<i>190,699</i>	
08 55 06 Immunisation Services			Immunisations conducted	
Total	0	0	5,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services

Programme 01 Management

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 55 99 Arrears				
Total	0	0	4,073	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>4,073</i>	
GRAND TOTAL	7,684,297	4,777,404	7,788,369	
<i>Wage Recurrent</i>	<i>3,688,263</i>	<i>2,011,524</i>	<i>3,688,263</i>	
<i>Non Wage Recurrent</i>	<i>3,596,034</i>	<i>2,527,506</i>	<i>3,600,107</i>	
<i>NTR</i>	<i>400,000</i>	<i>238,374</i>	<i>500,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 08 55 01			
Planned Outputs:	Inputs	Quantity	Cost
salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	Condolence contributions (Average)	44.8	22,398
	Computer and photocopier consumables assorted (Average price)	1,666.7	20,000
	Computer mouse. (Average Price)	45.7	800
	Flash disks (Average Price)	8.7	1,000
	General stationery assorted (Average price)	2,601.8	32,783
	Lubricants (assorted) (Average price)	99.8	20,000
	Printed stationery assorted (Average price)	1,250.0	30,000
	Allowances (Average rate)	1,284.8	127,408
	Facilitators' allowances (Average rate)	20.2	1,999
	Membership fees (fee)	6.0	4,800
	Equipment & Machinery Repair and Maintenance (month)	12.0	177,907
	Maintenance and repair materials (Month)	12.6	434,609
	Vehicle Service and Repairs (Month)	12.0	63,983
	Electricity bill (Monthly bill)	12.0	195,434
	Water bill (Monthly bill)	12.0	160,895
	Permanent Staff (Person Years)	410.0	3,688,263
	Anti Virus (Price)	8.0	520
	Briquettes. (Price)	72,675.7	48,184
	Cleaning services (Price)	1.0	175,239
	Cleaning, Updating, trouble shooting per hr (Price)	129.6	6,480
	Diesel (Price)	8,158.9	29,372
	Intermate (Price)	12.0	6,000
	Petrol (Price)	2,702.7	10,000
	Power cables (Price)	100.0	1,000
	News papers (Price/copy)	2,475.0	4,950
	Diazon (Price/litre)	80.0	2,846
	Jezz (Price/litre)	80.0	3,776
	Inland travel re-imburement, Per-diem, (Quarter)	4.0	19,985
	Air Tickets (Quarter)	4.0	20,000
	Assorted items (Quarter)	4.0	10,000
	Bank charges (Quarter)	4.0	1,200
	Fumigation (Quarter)	4.0	56,843
	Maintenance of dental and lab equipment (Quarter)	4.0	20,000
	Newspapers, TVs, Radios (Quarter)	4.0	4,996
	Others (Quarter)	8.0	22,191
	Per Diem and warm clothing (Quarter)	4.0	11,991
	Replacement of glasses. (Quarter)	4.0	2,598
	Security services (Quarter)	7.6	20,726
	Sitting allowances and board expenses (Quarter)	4.0	26,381
	Staff entertainment and welfare (various) (Quarter)	4.0	11,192
	Staff medical bills (Quarter)	8.0	20,000
	Telephone costs (Quarter)	4.0	9,988

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services

Programme 01 Management

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
	Tuition for short courses (Quarter)	4.0	3,798
	Total	5,532,534	
	Wage Recurrent	3,688,263	
	Non Wage Recurrent	1,656,442	
	NTR	187,830	

Output: 08 5502 Mental Health inpatient Services Provided

Planned Outputs:

6,800 patients admitted. 27,000 investigations conducted in the lab, 1,000 in x-ray and 1,200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings

Activities to Deliver Outputs:

Provision of food, dressing and beddings, Provision of mental health care (Review and diagnosis, nursing care.), record keeping major repairs of beds.

Inputs	Quantity	Cost
Funeral expenses (average)	12.5	6,250
Allowances (Average price)	1,684.6	167,052
Computer and photocopier consumables (Average price)	325.0	3,900
General stationery assorted (Average price)	309.5	3,900
Printed stationery assorted (average price)	750.0	18,000
tution for short courses, (Average price)	5.0	1,999
Beans (price)	20,000.0	59,100
Cooking Oil (price)	720.0	5,688
Diesel (price)	3,274.4	11,788
Groundnuts (price)	960.0	6,528
Iodised salt (price)	4,800.0	8,160
Lubricants (price)	99.8	20,000
Maize Flour (price)	36,000.0	107,640
Plastic buckets (Price)	200.0	9,912
Servicing printers (price)	37.1	2,598
Sugar (Price)	11,111.1	50,000
Bar soap (price/ctn)	640.0	56,262
Detergent Liquid bleach (price/ctn)	200.0	30,373
detergent powder (price/ctn)	200.0	29,028
Insecticide (price/ctn)	40.0	11,989
powdered soap (price/ctn)	541.8	93,156
Soap Carbolic (price/ctn)	200.0	55,460
Toilet paper (Price/ctn)	640.0	61,926
Plastic basins (price/dozen)	80.0	9,516
plastic cups (price/dozen)	120.0	3,051
Plastic plates (price/dozen)	120.0	2,407
Liquid soap (price/jerican)	120.0	11,044
Mattresses (Price/pc)	200.0	30,680
Blankets (price/pcs)	200.0	21,240
Green Materials (price/roll)	120.0	49,560
PVC cloth (Price/roll)	40.0	25,488
Stripped blue (Price/roll)	80.0	25,488
stripped green (price/roll)	80.0	25,960
stripped red (price/roll)	40.0	11,564
White materials (Price/roll)	100.0	38,999
Inland travel re-imburement, Per-diem, (Quarter)	6.5	12,994
Dental consumables (Quarter)	4.0	18,570
Emergency drugs (Quarter)	4.0	12,000
Labaratory consumables (Quarter)	4.0	20,000
News papers and periodicals (Quarter)	4.0	4,000
Newspaper adverts, TV, Radio (Quarter)	4.0	2,998
others (quarter)	8.0	702,884
Radiological consumables (Quarter)	4.0	12,000
Reimbursement of medical bills (Quarter)	4.0	5,050
Staff entertainment and welfare (various) (Quarter)	5.1	25,621
Stationery (quarter)	4.0	881
telephone costs (quarter)	5.2	5,197
Vehicle Service and Repairs (Quarter)	4.0	9,593
Total	1,907,495	
Wage Recurrent	0	
Non Wage Recurrent	1,595,325	
NTR	312,170	

Output: 08 5503 Long Term Planning for Mental Health

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services

Programme 01 Management

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Planned Outputs:			
Mental Health Research conducted. (2 Short term research undertakings)	Inputs		
	Allowances (Average rate)	100.8	10,000
	Diesel (price/litre)	1,944.4	7,000
Activities to Deliver Outputs:			
Develop research proposals, conduct research, produce reports and disseminate	Air Tickets and related costs (Quarter)	4.0	4,000
	Books and periodicals (Quarter)	4.0	3,000
	facilitators allowances and stationery (Quarter)	4.0	5,000
	Inland travel reimbursements (Quarter)	4.0	5,000
	Printing, Stationery, Photocopying and Binding (Quarter)	4.0	6,000
	Total		40,000
	Wage Recurrent		0
	Non Wage Recurrent		40,000
Output: 08 5504 Specialised Outpatient and PHC Services Provided			
Planned Outputs:			
27,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Theatre/minor) outpatients attended to	Inputs		
	Assorted printed stationery (Average price)	83.3	2,000
	Computer supplies various (Average price)	199.8	2,398
	General office stationery (Average price)	317.1	3,996
	Allowances (Average rate)	528.4	52,398
Activities to Deliver Outputs:			
Review, diagnose and treat patients. maintenance of patients records	Books and periodicals (Quarter)	4.0	1,599
	facilitators allowances and related costs (Quarter)	4.0	1,199
	Lubricants (Quarter)	4.0	30,589
	Servicing and repair (Quarter)	4.0	5,996
	Telephone bills (Quarter)	4.0	3,996
	Travel re-imburements (Quarter)	4.0	4,397
	Total		108,568
	Wage Recurrent		0
	Non Wage Recurrent		108,568
Output: 08 5505 Community Mental Health Services and Technical Supervision			
Planned Outputs:			
60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled	Inputs		
	General office stationery (Average price)	166.5	2,098
	Allowances (Average rate)	589.9	58,499
	Per-diem (Average rate)	151.3	15,000
	Diesel (price/litre)	5,555.6	20,000
	Petrol (Price/litre)	4,097.3	15,160
	lubricants and oils (Quarter)	4.0	20,000
	Newspapers, Tv, radio (quarter)	4.0	1,079
	Servicing and repairs (Quarter)	4.0	20,385
	telephone costs (Quarter)	4.0	3,997
	Travel expenses (quarter)	4.0	9,499
	tuition and related costs (Quarter)	4.0	24,982
	Total		190,699
	Wage Recurrent		0
	Non Wage Recurrent		190,699
Output: 08 5506 Immunisation Services			
Planned Outputs:			
Immunisations conducted	Inputs		
	Fuel (price)	277.8	1,000
	allowances (release per Qtr)	4.0	1,000
	Non medical sundries (various) (Release/Qtr)	4.0	3,000
	Total		5,000
	Wage Recurrent		0
	Non Wage Recurrent		5,000
Output: 08 5599 Arrears			
Planned Outputs:			
Activities to Deliver Outputs:			

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services

Programme 01 Management

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
	Total	4,073
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	4,073
	GRAND TOTAL	7,788,369
	<i>Wage Recurrent</i>	3,688,263
	<i>Non Wage Recurrent</i>	3,600,107
	<i>NTR</i>	500,000

Programme 02 Internal Audit Section

Programme Profile

Responsible Officer: Accounting Officer

Objectives: To appraise the soundness and application of accounting, financial and operational controls. Reviewing and reporting on the proper controls over receipt custody and utilisation of both financial and other resources of the Organisation.

Outputs: Provision of periodic reports on control systems, annual reporting on conformity of financial and operational procedures

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 5501	Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored	Carried out routine audits of stores, payroll, Human resource management, advances, NTR, payments, procurements, utilities, domestic arrears, financial statements and clinical audit	Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored	
Total	15,473	8,636	15,473	
<i>Wage Recurrent</i>	<i>10,476</i>	<i>4,888</i>	<i>10,476</i>	
<i>Non Wage Recurrent</i>	<i>4,998</i>	<i>3,748</i>	<i>4,998</i>	
GRAND TOTAL	15,473	8,636	15,473	
<i>Wage Recurrent</i>	<i>10,476</i>	<i>4,888</i>	<i>10,476</i>	
<i>Non Wage Recurrent</i>	<i>4,998</i>	<i>3,748</i>	<i>4,998</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 08 5501			
<i>Planned Outputs:</i>	<i>Inputs</i>		
Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored	General stationery assorted (Average price)	158.7	2,000
	Permanent Staff (Person Years)	2.0	10,476
	Newspapers (price)	36.0	72
	allowances (release/quarter)	4.0	1,919
	Commissions (release/quarter)	4.0	12
	inland Travel expenses (release/quarter)	4.0	480
	medical bills (release/quarter)	4.0	12
	Soft drinks and snacks (release/quarter)	4.0	119
	stationery (release/quarter)	4.0	384
	Total		15,473
	<i>Wage Recurrent</i>		<i>10,476</i>
	<i>Non Wage Recurrent</i>		<i>4,998</i>

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services

Programme 02 Internal Audit Section

GRAND TOTAL	15,473
<i>Wage Recurrent</i>	10,476
<i>Non Wage Recurrent</i>	4,998

Project 0911 Butabika and health centre remodelling/construction

Project Profile

Responsible Officer: Accounting Officer

Objectives: To provide for additional stock of hospital infrastructure
To cater for depreciation of hospital infrastructure
Replacement of furnishings and fittings and general maintenance of hospital equipment
To continuously sustain mental health service delivery

Outputs: Staff houses construction and rehabilitation
Hospital Construction and Rehabilitation
Purchase of office and Residential Furniture and Fittings.
Purchase of Specialized Machinery and Equipment
Purchase of Office and ICT Equipment
Purchase of Moto Vehicles and other Transport Equipment

Start Date: 7/1/2014 *Projected End Date:* 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 55 75 Purchase of Motor Vehicles and Other Transport Equipment	One Ambulance Purchased	Contract awarded, waiting for delivery	A 30 seater bus purchased	
Total	250,000	2,200	408,375	
<i>GoU Development</i>	250,000	2,200	408,375	
<i>External Financing</i>	0	0	0	
08 55 76 Purchase of Office and ICT Equipment, including Software			PABX- intercom and computers purchased	
Total	0	0	82,500	
<i>GoU Development</i>	0	0	82,500	
<i>External Financing</i>	0	0	0	
08 55 77 Purchase of Specialised Machinery & Equipment	One Dental chair and One Laundry machine purchased. Number of assorted equipment purchased	Dental chair procured. Contract for delivery of laundry machine awarded, waiting for delivery	Laundry Machine, Heavy duty utensils, Photocopier and assorted medical equipment purchased.	
Total	170,000	67,200	255,550	
<i>GoU Development</i>	170,000	67,200	255,550	
<i>External Financing</i>	0	0	0	
08 55 78 Purchase of Office and Residential Furniture and Fittings	Office furniture and fittings purchased	Assorted chairs and benches purchased (4 sitter waiting bench, stackable visitors chairs, executive chairs)	Office furniture and fittings purchased	
Total	30,000	6,452	30,000	
<i>GoU Development</i>	30,000	6,452	30,000	
<i>External Financing</i>	0	0	0	
08 55 80 Hospital Construction/rehabilitation	Burglar proof for Kireka ward fitted, Fencing of Private wing and football pitch	Fencing of the Football pitch and private wing is ongoing.	Kitchen stoves constructed. Construction of OPD shade and concrete seats	

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services				
Project 0911 Butabika and health centre remodelling/construction				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	80,000	0	100,393	
<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>100,393</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 55 8 Staff houses construction and rehabilitation	First Phase upto roofing level of a 3 storeyed 12 unit staff house. 2 uni-ports Installed, Chimneys in junior quarters rehabilitated	Structure is ready for roofing for lot 1 and roofing is ongoing for lot 2. Finishes for the lower 2 levels is ongoing for both lot 1 and lot 2.	Staff house construction completed Staff houses rehabilitated	
Total	1,358,141	875,968	1,104,447	
<i>GoU Development</i>	<i>1,358,141</i>	<i>875,968</i>	<i>1,104,447</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,888,141	951,820	1,981,266	
<i>GoU Development</i>	<i>1,888,141</i>	<i>951,820</i>	<i>1,981,266</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>			
Output: 08 55 75 Purchase of Motor Vehicles and Other Transport Equipment			Quantity	Cost
<i>Planned Outputs:</i>		<i>Inputs</i>		
A 30 seater bus purchased		30 seater bus ()	1.0	280,000
<i>Activities to Deliver Outputs:</i>				
Initiation of procurement process, payment of suppliers				
			Total	408,375
			<i>GoU Development</i>	<i>408,375</i>
			<i>External Financing</i>	<i>0</i>
Output: 08 55 76 Purchase of Office and ICT Equipment, including Software			Quantity	Cost
<i>Planned Outputs:</i>		<i>Inputs</i>		
PABX- intercom and computers purchased		computers (price)	5.0	12,500
<i>Activities to Deliver Outputs:</i>		PABX (price)	1.0	70,000
Initiation of procurement process and Payment of suppliers				
			Total	82,500
			<i>GoU Development</i>	<i>82,500</i>
			<i>External Financing</i>	<i>0</i>
Output: 08 55 77 Purchase of Specialised Machinery & Equipment			Quantity	Cost
<i>Planned Outputs:</i>		<i>Inputs</i>		
Laundry Machine, Heavy duty utensils, Photocopier and assorted medical equipment purchased.		laundry machine (price)	1.0	100,000
<i>Activities to Deliver Outputs:</i>		Photocopier (Price)	1.0	20,000
Needs identification, initiation of procurement process, payment of suppliers		Assorted medical equipment (release/Quarter)	4.0	80,000
		Heavy duty utensils (release/quarter)	1.0	10,800
			Total	255,550
			<i>GoU Development</i>	<i>255,550</i>
			<i>External Financing</i>	<i>0</i>
Output: 08 55 78 Purchase of Office and Residential Furniture and Fittings			Quantity	Cost
<i>Planned Outputs:</i>		<i>Inputs</i>		
Office furniture and fittings purchased		Assorted furniture for wards & administration. (quarter)	2.0	30,000
<i>Activities to Deliver Outputs:</i>				
Needs identification, initiation of procurement process, payment of suppliers				
			Total	30,000

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services			
Project 0911 Butabika and health centre remodelling/construction			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>UShs Thousand</i>	
	<i>GoU Development</i>	30,000	
	<i>External Financing</i>	0	
Output: 08 55 80 Hospital Construction/rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
Kitchen stoves constructed. Construction of OPD shade and concrete seats	Construction of kitchen stoves (price)	4.0	16,000
Activities to Deliver Outputs:	Construction of OPD shade (release/quarter)	1.0	84,393
Initiation of procurement process, construction and rehabilitation works. Supervision of works, and Payments for works done			
	Total	100,393	
	<i>GoU Development</i>	100,393	
	<i>External Financing</i>	0	
Output: 08 55 82 Staff houses construction and rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
Staff house construction completed	Allowance for supervision of construction works ()	1.0	25,000
Staff houses rehabilitated	Completion of staff house (contract price)	12.0	1,007,447
Activities to Deliver Outputs:	Rehabilitation of chimneys (price)	30.0	30,000
Initiation of procurement process, construction and rehabilitation works.	Rehabilitation of staff quarters (price)	30.0	30,000
Supervision of works, and Payments for works done	Construction of staff toilet (release/quarter)	1.0	12,000
	Total	1,104,447	
	<i>GoU Development</i>	1,104,447	
	<i>External Financing</i>	0	
	GRAND TOTAL	1,981,266	
	<i>GoU Development</i>	1,981,266	
	<i>External Financing</i>	0	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 162 Butabika Hospital						
Vote Function: 0855 Provision of Specialised Mental Health Services						
No. of Outpatients attended to	N/A	N/A	No info	4000	4500	5000
Vote Function Cost (UShs bn)	11.625	9.508	6.753	9.608	9.781	
<i>VF Cost Excluding Ext. Fin</i>	11.625	9.508	6.753			
Cost of Vote Services (UShs Bn)	11.625	9.508	6.753	9.608	9.781	
	11.625	9.508	6.753			

* Excluding Taxes and Arrears

Medium Term Plans

The hospital's medium expenditure plans for enhancing provision of Mental and General Outpatients Health care include Provision of Mental Health Training, Provision of Technical support supervision, Research and Advocacy in the Mental Health and construction of more staff houses.

(i) Measures to improve Efficiency

Proper adherence to Government rules and regulations. Activities undertaken as per work plans and expenditures incurred for the intended purposes to achieve hospital objectives.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0855 Provision of Specialised Mental Health Services</i>					
Uniforms/ cost per roll		245		361	Remittance of funds to the institution. inflation rates manageable

Vote: 162 Butabika Hospital

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
one unit of staff house		108,333		83,954	Remittance of funds to the institution. inflation rates manageable.
Meal per patient per day		3		3	assumed 3 meals per day annually, Increase in the Number Of Patients manageable, inflation managed within a given range so as not to over reduce the purchasing power.
Briquettes per Kg		1		1	Remittance of funds to the institution and manageable inflation rates The variance in allocation is due to a reduction in cost per KG

Vote: 162 Butabika Hospital

(ii) Vote Investment Plans

More staff houses will be constructed to enhance accommodation for staff within the institution and rehabilitation of staff houses. Purchase of staff bus to ease movement of staff and reduce maintenance costs associated with the old van.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	7.7	7.8	5.0	5.9	81.0%	81.2%	50.9%	55.0%
Investment (Capital Purchases)	1.8	1.8	4.8	4.9	19.0%	18.8%	49.1%	45.0%
Grand Total	9.5	9.6	9.8	10.8	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 55 Provision of Specialised Mental Health Services <i>Project 0911 Butabika and health centre remodelling/construction</i>			
085582 Staff houses construction and rehabilitation	First Phase upto roofing level of a 3 storeyed 12 unit staff house. 2 uni-ports Installed, Chimneys in junior quarters rehabilitated	Structure is ready for roofing for lot 1 and roofing is ongoing for lot 2. Finishes for the lower 2 levels is ongoing for both lot 1 and lot 2.	Staff house construction completed Staff houses rehabilitated
Total	1,358,141	875,968	1,104,447
<i>GoU Development</i>	1,358,141	875,968	1,104,447
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector 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.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 55 Provision of Specialised Mental Health Services			
<i>VF Performance Issue: Inadequate technical support supervision to the Mental Units at the Regional Referral Hospitals</i>			
Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	Technical support supervision was provided to the mental health units in the Regional Referral Hospitals of Fortportal, Moroto, Mubende, and Kabale	Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	Contribute to national building through the provision of mental health services to the communities to ensure peoples physical and mental wellbeing.

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	11.625	9.508	6.753	9.608	9.781	10.791
Total for Vote:	11.625	9.508	6.753	9.608	9.781	10.791

(i) The Total Budget over the Medium Term

In view of the allocated resources indicated above, this section outlines the hospital's medium term

Vote: 162 Butabika Hospital

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 and implement hospital infrastructural development

The overall hospital budget stands at Shs. 9.108 GoU funding. This consists of Wage Shs 3.699, Non Wage Recurrent of Shs 3.601Bn and Development Shs 1.808Bn.

(ii) The major expenditure allocations in the Vote for 2014/15

Patient`s welfare(Food, Uniforms, Beddings); Maintenance of Medical Equipment and Hospital Infrastructure; Outreach and Community Services; construction of staff houses.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There were no major changes in resource allocation from last financial year.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0801 Provision of Specialised Mental Health Services</i>	
Output: 0855 01	
UShs Bn: 2.593	<i>The change in allocation is due to a reallocation of wage from other outputs to one output (08551) as recommended by Ministry of Finance as well as an increment to utility items and NTR projection.</i>
Output: 0855 02 Mental Health inpatient Services Provided	
UShs Bn: -1.734	<i>The change is due to the reallocation of wage component of the budget to output one (085501)</i>
Output: 0855 04 Specialised Outpatient and PHC Services Provided	
UShs Bn: -0.701	<i>The change is due to the reallocation of wage component of the budget to output one (085501)</i>
Output: 0855 76 Purchase of Office and ICT Equipment, including Software	
UShs Bn: 0.083	<i>The old one was struck by lightning and we were advised by the technical team to replace it since it was obsolete.</i>
Output: 0855 82 Staff houses construction and rehabilitation	
UShs Bn: -0.254	<i>Completion of construction works started in the FY 2013/14</i>
Final phase of staff house construction (12 units)	

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	7,299.8	0.0	400.0	7,699.8	7,299.8	0.0	500.0	7,799.8
211101 General Staff Salaries	3,698.7	0.0	0.0	3,698.7	3,698.7	0.0	0.0	3,698.7
211103 Allowances	172.3	0.0	240.0	412.3	173.3	0.0	245.0	418.3
213001 Medical expenses (To employees)	17.6	0.0	16.3	33.9	12.6	0.0	15.1	27.7
213002 Incapacity, death benefits and funeral expen	17.4	0.0	16.3	33.6	12.4	0.0	16.3	28.6
221001 Advertising and Public Relations	9.1	0.0	0.0	9.1	9.1	0.0	0.0	9.1
221002 Workshops and Seminars	12.5	0.0	0.0	12.5	9.5	0.0	0.0	9.5
221003 Staff Training	50.6	0.0	0.0	50.6	30.8	0.0	0.0	30.8
221005 Hire of Venue (chairs, projector, etc)	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0
221006 Commissions and related charges	26.4	0.0	0.0	26.4	26.4	0.0	0.0	26.4
221007 Books, Periodicals & Newspapers	11.5	0.0	2.0	13.5	9.6	0.0	4.0	13.6
221008 Computer supplies and Information Technol	27.0	0.0	0.0	27.0	27.1	0.0	0.0	27.1
221009 Welfare and Entertainment	16.8	0.0	12.5	29.3	16.7	0.0	20.1	36.8
221010 Special Meals and Drinks	763.0	0.0	0.0	763.0	900.0	0.0	0.0	900.0
221011 Printing, Stationery, Photocopying and Bind	106.7	0.0	6.0	112.7	106.7	0.0	18.0	124.7
221012 Small Office Equipment	0.0	0.0	0.0	0.0	24.9	0.0	0.0	24.9
221014 Bank Charges and other Bank related costs	0.0	0.0	0.0	0.0	0.0	0.0	1.2	1.2
221016 IFMS Recurrent costs	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
221017 Subscriptions	0.0	0.0	0.0	0.0	4.8	0.0	0.0	4.8
222001 Telecommunications	28.0	0.0	1.2	29.2	22.0	0.0	1.2	23.2
222003 Information and communications technolog	0.0	0.0	0.0	0.0	6.0	0.0	0.0	6.0
223004 Guard and Security services	5.0	0.0	0.0	5.0	10.9	0.0	9.8	20.7

Vote: 162 Butabika Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
223005 Electricity	150.9	0.0	0.0	150.9	195.4	0.0	0.0	195.4
223006 Water	135.9	0.0	0.0	135.9	160.9	0.0	0.0	160.9
223007 Other Utilities- (fuel, gas, firewood, charcoa	58.2	0.0	0.0	58.2	48.2	0.0	0.0	48.2
224001 Medical and Agricultural supplies	166.5	0.0	0.0	166.5	0.0	0.0	62.6	62.6
224002 General Supply of Goods and Services	649.7	0.0	50.0	699.7	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	358.9	0.0	10.0	368.9
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	229.0	0.0	40.0	269.0
227001 Travel inland	62.4	0.0	5.0	67.4	62.4	0.0	5.0	67.4
227002 Travel abroad	38.0	0.0	0.0	38.0	36.0	0.0	0.0	36.0
227004 Fuel, Lubricants and Oils	175.9	0.0	16.0	191.9	173.9	0.0	11.0	184.9
228001 Maintenance - Civil	449.7	0.0	34.8	484.5	413.8	0.0	20.8	434.6
228002 Maintenance - Vehicles	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
228003 Maintenance – Machinery, Equipment & Fu	177.9	0.0	0.0	177.9	177.9	0.0	20.0	197.9
228004 Maintenance – Other	162.1	0.0	0.0	162.1	232.1	0.0	0.0	232.1
Output Class: Capital Purchases	1,888.1	0.0	0.0	1,888.1	1,981.3	0.0	0.0	1,981.3
231001 Non Residential buildings (Depreciation)	80.0	0.0	0.0	80.0	100.4	0.0	0.0	100.4
231002 Residential buildings (Depreciation)	1,333.1	0.0	0.0	1,333.1	1,079.4	0.0	0.0	1,079.4
231004 Transport equipment	200.0	0.0	0.0	200.0	280.0	0.0	0.0	280.0
231005 Machinery and equipment	140.0	0.0	0.0	140.0	293.3	0.0	0.0	293.3
231006 Furniture and fittings (Depreciation)	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0
281504 Monitoring, Supervision & Appraisal of cap	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0	0.0	173.1	0.0	0.0	173.1
312206 Gross Tax	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	4.1	0.0	0.0	4.1
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	4.1	0.0	0.0	4.1
Grand Total:	9,187.9	0.0	400.0	9,587.9	9,285.1	0.0	500.0	9,785.1
Total Excluding Taxes, Arrears and AIA	9,107.9	0.0	0.0	9,107.9	9,107.9	0.0	0.0	9,107.9

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Increase access to mental health services

Issue of Concern : Inadequate access to mental health

Proposed Interventions

Increase community mental health and support supervision

Budget Allocations UGX billion

Performance Indicators - Regional referral hospitals visited
- Outreach clinics conducted.

Objective: Increase access to family planning services

Issue of Concern : Inadequate access to family planning services

Proposed Interventions

Actively run a family planning clinic.

Budget Allocations UGX billion

Performance Indicators - Reproductive services provided,
- Sanitary ware purchased.

Vote: 162 Butabika Hospital

Objective: Improving housing for staff

Issue of Concern : Gender consideration in allocation of staff houses

Proposed Interventions

Construct more housing units

Budget Allocations UGX billion

Performance Indicators

- Number of units constructed.
- Proportion of units allocated to per gender.

(b) HIV/AIDS

Objective: Reduction of new cases of HIV/AIDS

Issue of Concern : Increasing HIV/AIDS prevalence

Proposed Interventions

1. Safe male medical circumcision
2. Regular PITC (Provider Initiative counseling and testing) Offer ART
3. Administer ARVs and preventive education.

Budget Allocations UGX billion

Performance Indicators

- Number of circumcisions done
- Number of people tested
- Number of people initiated on ARVs

(c) Environment

(ii) Verified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
UMEME	9/30/2013	0.01
Total:		0.005

Insufficient funds to fully cater for the electricity consumed during the the Financial year. Re-allocate within the available funds and efficient utilisation.

(iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14	2014/15
				Prel Actual	Projected
Other Fees and Charges				0.000	0.450
Miscellaneous receipts/income				0.000	0.050
Total:				0.000	0.500

Improved service delivery, increased public awareness of the private wing facility and Increased sources of NTR. The funds will be spent on improving the private wing facility and supplementing the hospital budget in key areas

Vote: 163 Arua Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To provide to the people of North Western region of Uganda quality general and specialised health services in a client centered manner while underscoring the virtuous principles and values of equity, non-discrimination and transparency that will transform the people into a productive population.

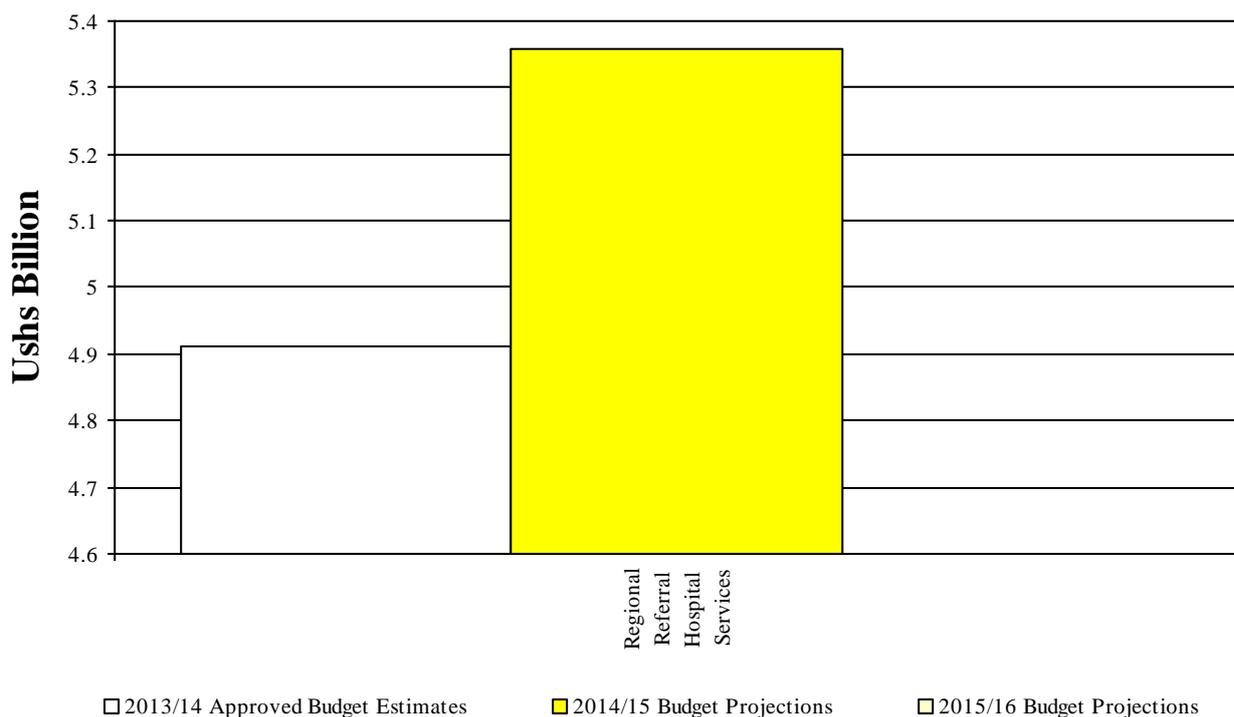
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent						
Wage	2.067	2.910	2.031	2.975	2.910	2.285
Non Wage	0.762	1.206	0.972	1.382	1.010	1.010
Development						
GoU	1.295	0.796	0.507	1.000	2.000	2.000
Donor	0.000	0.000	0.000	0.000		
GoU Total	4.118	4.913	3.510	5.357	5.920	5.295
Total GoU+Donor (MTEF)	4.118	4.913	3.510	5.357		
(ii) Arrears and Taxes						
Arrears	0.003	0.000	0.000	0.000	N/A	N/A
Taxes**	0.006	0.025	0.000	0.000	N/A	N/A
Total Budget	4.127	4.938	3.510	5.357	N/A	N/A
(iii) Non Tax Revenue						
	0.016	0.070	0.025	0.070	0.080	0.080
Grand Total	4.143	5.008	3.535	5.427	N/A	N/A
Excluding Taxes, Arrears	4.135	4.983	3.535	5.427		

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 163 Arua Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

Preliminary report as at 31st March 2014 is as follows; 12,324 General Admissions, 5 days of Average Length of Stay, 77% Bed Occupancy Rate, 45,636 Patients attended to in General OPD, 85,551 Patients attended to in specialised outpatient clinics, 47,300 Lab tests done, 4,852 X-Rays done, 18,882 people attended antenatal clinic, 23,784 children and 2,591 women immunized, 3,017 family planning contacts

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 163 Arua Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	21,500 Admissions. 2,600 Major Surgeries. 5,200 deliveries. 85% Bed Occupancy rate. 4 days Average length of stay.	12,324 Admissions 77% Bed Occupancy rate 5 Days Average length of stay	21,500 Admissions. 2,600 Major Surgeries. 5,200 deliveries. 85% Bed Occupancy rate. 4 days Average length of stay.
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	92,000 outpatient's attendance, 86,000 specialized clinic attendance,	45,636 General OPD attendance 85,551 Special clinic attendance	92,000 outpatient's attendance, 86,000 specialized clinic attendance,
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	Value of medicines by end of FY 1.10bn	0.825	Value of medicines by end of FY 1.10bn
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	100,000 lab tests done, 12,500 imagings done, 80 postmortems done	47,300 Lab tests done, 4,852 Imagings done, 64 Postmortems done	100,000 lab tests done, 12,500 imagings done, 80 postmortems done
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	40,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts,	23,784 Children immunized, 2,591 Women immunized, 18,882 Mothers for ANC, 3,017 Family planning contacts	40,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts,
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	1. Fencing of the Hospital.	Works unfinished but on going.	Hospital lagoon completed
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Staff houses constructed	1. Continuation of construction. 2. Supervision of work 3. Site meetings 4. Payment of interim certificate	Staff houses constructed (Nurses hostel)

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

1. 21,500 Admissions, 2,600 Major Surgeries, 5,200 deliveries, 85% Bed Occupancy rate, 5 days Average length of stay, 178,000 outpatient attendances, medicines and supplies worth 1.2 bn procured, 100,000 laboratory tests done, 12,500 imagings done and 80 postmotems done, hospital management and preventive services. 2. Completion of Fencing of the hospital phase I, Construction of staff houses phase II.

Vote: 163 Arua Referral Hospital

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 56 Regional Referral Hospital Services				
Vote Function Profile				
<i>Responsible Officer:</i> Hospital Director at Referral Hospitals				
<i>Services:</i>				
- 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				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01	Arua Referral Hospital Services	Hospital Director/ Accounting Officer		
02	Arua Referral Hospital Internal Audit	Hospital Director/ Accounting officer		
03	Arua Regional Maintenance	Hospital Director/Accounting Officer		
Development Projects				
1004	Arua Rehabilitation Referral Hospital	Hospital Director/Accounting Officer		
Programme 01 Arua Referral Hospital Services				
Programme Profile				
<i>Responsible Officer:</i> Hospital Director/ Accounting Officer				
<i>Objectives:</i> 1.To improve on the quality of patient care as per Ministry of Health standards/guidelines.2.To contribute in ensuring the highest possible service standards at the regional referral level.3.To increase the accessibility of the population to an agree				
<i>Outputs:</i> 1.Inpatient services 2.Outpatient services3.Diagnostic services4.Hospital management and support services5.Medicines and supplies procurement and dispensing6.Preventive and rehabilitative services				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>UShs Thousand</i>				
08 56 01 Inpatient services	21,500 Admissions. 2,600 Major Surgeries 5,200 deliveries 85% Bed Occupancy rate 4 days Average length of stay.	12,324 Admissions 77% Bed Occupancy rate 5 Days Average length of stay	21,500 Admissions. 2,600 Major Surgeries 5,200 deliveries 85% Bed Occupancy rate 4 days Average length of stay.	
Total	340,067	1,614,460	351,800	
Wage Recurrent	0	1,347,504	0	
Non Wage Recurrent	322,067	251,658	329,800	
NTR	18,000	15,299	22,000	
08 56 02 Outpatient services	92,000 General OPD attendance 86,000 Special clinic attendance	45,636 General OPD attendance 85,551 Special clinic attendance	92,000 General OPD attendance 86,000 Special clinic attendance	
Total	175,194	139,955	175,194	
Wage Recurrent	0	0	0	
Non Wage Recurrent	175,194	139,955	175,194	

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Arua Referral Hospital Services				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 03 Medicines and health supplies procured and dispensed	1.adequate stocks of medicines and supplies 2.non-expiry of items in stores.	54.35% of the orders supplied worth UGX 610,167,394 ARVs, X-ray materials and Lab reagents expired.	1.adequate stocks of medicines and supplies 2.non-expiry of items in stores.	
Total	75,464	33,678	70,464	
Wage Recurrent	0	0	0	
Non Wage Recurrent	40,464	33,678	40,464	
NTR	35,000	0	30,000	
08 56 04 Diagnostic services	100,000 lab tests done, 12,100 imagings done, 80 postmortems done	47,300 Lab tests done, 4,852 Imagings done, 64 Postmortems done	100,000 lab tests done, 12,500 imagings done, 80 postmortems done	
Total	75,902	54,377	75,902	
Wage Recurrent	0	0	0	
Non Wage Recurrent	75,902	54,377	75,902	
08 56 05 Hospital Management and support services	•5 board meetings •4 senior staff meetings •2 general staff meeting •4 Departmental meetings •Arua hospital equipment maintained regularly. Regional equipment maintained 3 times by end of FY. 2.Regional workshop meetings •Cleaning of	•4 senior staff meeting held 2 General staff meeting held •12 Departmental meetings held •Arua hospital equipment maintained. 1 Regional meeting held •Cleaning of hospital done properly by the cleaners.	•5 board meetings •4 senior staff meetings •2 general staff meeting •4 Departmental meetings •Arua hospital equipment maintained regularly. Regional equipment maintained 3 times by end of FY. 2.Regional workshop meetings •Cleaning of	
Total	3,312,415	969,069	3,372,636	
Wage Recurrent	2,903,464	682,250	2,974,686	
Non Wage Recurrent	391,950	286,820	391,950	
NTR	17,000	0	6,000	
08 56 06 Prevention and rehabilitation services	40,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts,	23,784 Children immunized, 2,591 Women immunized, 18,882 Mothers for ANC, 3,017 Family planning contacts	20,500 mothers for ANC, 5,600 Family planning contacts,	
Total	120,714	123,471	78,714	
Wage Recurrent	0	0	0	
Non Wage Recurrent	120,714	123,471	78,714	
08 56 07 Immunisation services			40,500 children immunized, 4,500 women immunized,	
Total	0	0	42,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	42,000	
GRAND TOTAL	4,099,757	2,935,011	4,166,711	
Wage Recurrent	2,903,464	2,029,754	2,974,686	
Non Wage Recurrent	1,126,292	889,959	1,134,025	
NTR	70,000	15,299	58,000	

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Arua Referral Hospital Services

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 08 5601 Inpatient services			
Planned Outputs:	Inputs	Quantity	Cost
21,500 Admissions.	Uniforms, Beddings and Protective Gear (Assorted)	1.0	1,605
	Clinical Camps food provision (Camps)	6.0	9,000
2,600 Major Surgeries	Parafin (Litre)	2,400.0	7,680
	Fuel, Lubricants and Oils (litres)	8,380.0	33,520
5,200 deliveries	Food for Intern doctors (Man months)	96.0	24,000
85% Bed Occupancy rate	Electricity Bills (Monthly bill)	12.0	27,075
	Water bills (monthly bill)	12.0	28,500
4 days Average length of stay.	Cleaning services (Monthly cost)	12.0	28,800
Activities to Deliver Outputs:	Charcoal, Gas (Monthly costs)	12.0	1,440
Screening, clinical care, treatment, nursing care, surgical care, maternity care, etc	Food for destitute patients (Monthly costs)	12.0	36,000
	Nurses and Doctors Duty Allowance (Monthly costs)	12.0	22,000
	Cost of CPDE Workshops and Seminars (No. of Wkshop)	2.0	3,500
	Staff tea (Person)	88.0	5,280
	Airtime (Persons)	12.0	360
	Contribution to Staff Training fees, materials, (Persons)	17.0	7,810
	End of year staff party (Persons)	88.6	2,214
	Incapacity, death benefits and funeral expenses (Persons)	4.0	2,000
	Interns allowances (Persons)	96.0	9,600
	Medical expenses (persons)	23.0	11,481
	Rent for Non resident Doctors (Persons)	60.0	9,000
	Staff Travels Abroad (Persons)	2.0	966
	Subsistence allowance (SDA) (Persons)	120.0	1,440
	Detergents (Qrtly cost)	4.0	3,200
	Maintenance - Civil (Qrtly costs)	4.0	21,862
	Printing, Photocopying and Binding (Qrtly costs)	4.0	12,190
	Stationery (Qrtly costs)	4.0	8,000
	Refreshments for Specialised Clinics (Soda Crates)	208.0	4,992
	Perdiem (Trips)	88.1	19,385
	Transport (Trips)	89.0	8,900
	Total		351,800
	Wage Recurrent		0
	Non Wage Recurrent		329,800
	NTR		22,000
Output: 08 5602 Outpatient services			
Planned Outputs:	Inputs	Quantity	Cost
92,000 General OPD attendance	Uniforms, Beddings and Protective Gear (Assorted)	2.0	1,931
	Water heater and assorted tea items (Assorted)	1.0	400
86,000 Special clinic attendance	Fuel, Lubricants and Oils (litres)	5,460.0	21,840
Activities to Deliver Outputs:	Electricity bills (Monthly bill)	12.0	14,535
Screening, clinical care, nursing care, treatment, surgical care, antenatal care, family planning, etc.	Water bill (Monthly bill)	12.0	15,300
	Cleaning and Sanitation (Monthly cost)	12.0	19,200
	Staff tea (Monthly cost)	12.0	5,796
	perdiem (nights)	116.1	12,776
	CPDE Workshops and Seminars (No. of wkshops)	2.0	2,950
	Airtime (Persons)	12.0	360
	End of year staff party (Persons)	46.0	1,380
	Incapacity, death benefits and funeral expenses (Persons)	3.0	1,500
	Medical Expenses (persons)	23.0	11,500
	Staff Travels Abroad (Persons)	2.0	840
	training on short courses (Persons)	10.0	5,000
	Computer Supplies and IT Services (Qrtly)	4.0	2,881
	minor repairs and maintenance (Qrtly cost)	4.0	15,546
	Detergents (Qrtly costs)	4.0	2,400
	Printing, Photocopying and Binding (Qrtly costs)	4.0	9,060

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Arua Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
	Stationery (Qrtly costs)	4.0	4,400
	Perdiem (Trips)	80.0	17,600
	Transport, fuel (Trips)	80.0	8,000
	Total		175,194
	Wage Recurrent		0
	Non Wage Recurrent		175,194
Output: 08 5603 Medicines and health supplies procured and dispensed			
Planned Outputs:	Inputs	Quantity	Cost
1.adequate stocks of medicines and supplies	Fuel, Lubricants and Oils (litre)	987.6	3,950
2.non-expiry of items in stores.	Electricity bill (Monthly bill)	12.0	3,325
Activities to Deliver Outputs:	Water bill (Monthly bill)	12.0	3,500
1. timely ordering of medicines and supplies	Airtime for mobile phone and modem (Monthly cost)	12.0	1,680
2. accountability of consumables.	Cleaning and Sanitation (Monthly cost)	12.0	2,400
3. maintainance of stock-cards	Maintenance - Civil (Monthly cost)	12.0	3,000
4. procurement planning	Printing, Stationery, Photocopying and Binding (Monthly costs)	4.0	2,320
5. dispensing	perdiem (nights)	59.1	6,496
	Refreshment (No. of meetings)	12.0	108
	Purchase of Internet modem (No. of modems)	1.0	100
	Cost of Workshops and Seminars (No. of wkshops)	2.0	1,840
	Staff Training on short courses (Persons)	4.0	2,000
	Incapacity, death benefits and funeral expenses (Persons)	3.0	1,200
	Medical Expenses (Persons)	3.0	1,500
	Staff End of year party (Persons)	9.0	225
	Staff tea (Persons)	12.0	892
	Staff Travels Abroad (Persons)	1.0	320
	Detergents (Qrtly cost)	4.0	448
	Procurement of drugs and supplies for Private wing (Qrtly cost)	4.0	30,000
	Perdiem (Trips)	18.0	3,960
	Transport fare (Trips)	12.0	1,200
	Total		70,464
	Wage Recurrent		0
	Non Wage Recurrent		40,464
	NTR		30,000
Output: 08 5604 Diagnostic services			
Planned Outputs:	Inputs	Quantity	Cost
100,000 lab tests done,	Airtime (Airtime)	12.0	360
12,500 imagings done,	Cost of radio Announcements of unclaimed bodies (Airtime)	24.0	960
80 postmortems done	Tea utensils (Assorted)	1.0	400
	Uniforms, Beddings and Protective Gear (Assorted)	1.0	944
	Fuel, Lubricants and Oils (Litres)	900.0	3,600
	Electricity bills (monthly bills)	12.0	5,795
	Water bills (Monthly bills)	12.0	6,100
	Cleaning and Sanitation (Monthly cost)	12.0	3,600
	Staff Tea (Monthly costs)	12.0	972
80	perdiem (nights)	66.0	7,264
Activities to Deliver Outputs:	Refreshment for meetings (No. of meetings)	4.0	140
•Procurement planning.	Incapacity, death benefits and funeral expenses (No. of persons)	3.0	1,500
•Transportation.	CPDE Workshops and Seminars (No. of wkshops)	1.0	2,000
•Storage.	Staff Training short course (Persons)	6.0	3,000
•distribution	End of year staf party (Persons)	18.0	540
	Medical Expenses (Persons)	9.0	4,500
	Staff Travels Abroad (Persons)	2.0	600
	Printing, Photocopying and Binding (Qrtly costs)	4.0	8,000
Monitoring and Reporting.	Detergents (Qrtly cost)	4.0	1,000
	Computer Supplies, accessories and spares (Qrtly costs)	4.0	2,500

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Arua Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>US\$ Thousand</i>	
	Maintenance Other (Qrtly costs)	4.0	2,364
	minor repairs and Maintenance on buildings (Qrtly costs)	4.0	4,243
	Stationery (Qrtly costs)	4.0	4,000
	Perdiem (Trips)	36.0	7,920
	Transport, fuel, (Trips)	36.0	3,600
	Total		75,902
	Wage Recurrent		0
	Non Wage Recurrent		75,902
Output: 08 5605 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
•5 board meetings	General maintenance and servicing (vehicle)	4.7	4,740
•4 senior staff meetings	Major repairs (Vehicle)	4.0	6,000
•2 general staff meeting	Uniforms, Beddings and Protective Gear (assorted)	1.0	1,128
•4 Departmental meetings	Fuel, Lubricants and Oils (Litre)	6,125.0	24,500
•Arua hospital equipment maintained regularly. Regional equipment maintained 3 times by end of FY. 2.Regional workshop meetings	Water bills (Monthly bill)	12.0	36,600
•Cleaning of	Bank Charges and other Bank related costs (Monthly charges)	12.2	3,040
Activities to Deliver Outputs:	Monthly Subscription for internet services (Monthly charges)	12.0	4,200
1.Cleaning services	Call allowances for Nurses of Night duty (Monthly cost)	12.0	3,600
2.Maintenance services	Cleaning and Sanitation (Monthly cost)	12.0	19,800
3.Procurement services	End of year staff party (Monthly cost)	70.0	2,100
4.Management meetings and coordination.	Refreshments HD's office (Monthly cost)	12.0	1,560
5.Emergency arrangements	Airtime (Monthly costs)	12.0	7,200
6.Recruitment of support staff.	Electricity bills (Monthly costs)	12.0	34,770
7. Supervision	Guard and Security services (Monthly costs)	12.0	13,698
	Hospital Committee meetings (monthly costs)	12.0	1,147
	Maintenance Other (Monthly costs)	12.0	12,000
	Maintenance Machinery, Equipment and Furniture (Monthly costs)	12.0	1,080
	Mobile Modem service fee (Monthly costs)	12.0	3,060
	Routine Maintenance of vehicle (Monthly costs)	12.0	4,800
	Sewer line maintenance (Monthly costs)	12.0	6,000
	CPDE Workshops and Seminars (No of wkshops)	1.0	2,100
	Advertising and Public Relations (No. of times)	4.0	3,300
	Supply of Newspapers (No. of copies)	2,080.0	3,120
	Contracts Committee meeting (No. of sittings)	24.0	12,000
	Management boards meeting (No. of sittings)	5.0	22,500
	Refreshments for members (No. of sittings)	38.0	4,275
	Fumigation (No. of times)	1.0	9,000
	subsistence allowances (Peron days)	40.0	480
	Duty allowance to administrative handling NTR (Person days)	12.0	4,040
	Permanent Staff (Person Years)	346.0	2,974,686
	Contribution towards Staff Training (Persons)	8.0	4,000
	Incapacity, death benefits and funeral expenses (Persons)	6.0	3,000
	Medical Expenses (Persons)	15.0	7,500
	Staff tea (Persons)	12.0	1,800
	Staff Travels Abroad (Persons)	3.0	3,000
	Recruitment Expenses on Support staff (Persons days)	1.0	6,000
	Photocopier service/repair (photocopier)	2.0	1,600
	Computer Supplies (Qrtly cost)	4.0	3,000
	Detergents (Qrtly cost)	4.0	2,400
	Printing, Photocopying and Binding/ NTR activities (Qrtly cost)	4.0	1,960
	Cess pool emptier services (Qrtly Costs)	4.0	20,000
	Consultancy Services- Short-term (Qrtly costs)	4.0	2,400
	IT Services (Qrtly costs)	4.0	3,200
	Maintenance - Civil (Qrtly costs)	4.0	10,000

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Arua Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>UShs Thousand</i>	
	Postage and Courier (Qrtly costs)	4.0	724
	Printing, Photocopying and Binding (Qrtly Costs)	4.0	8,787
	Small Office Equipment (Qrtly Costs)	4.0	4,000
	Stationery (Qrtly costs)	4.0	4,000
	Board committees meetings (Qrtly meetings)	4.0	8,001
	Photocopier toner (toner)	4.0	2,800
	Perdiem (Trips)	93.0	20,469
	Transport fare (trips)	95.0	9,500
	Internet service extension (Units connected)	1.0	2,000
	Replacement of tyres (Vehicle)	4.0	15,971
	Total	3,372,636	
	Wage Recurrent	2,974,686	
	Non Wage Recurrent	391,950	
	NTR	6,000	
Output: 08 5606 Prevention and rehabilitation services			
Planned Outputs:	Inputs	Quantity	Cost
20,500 mothers for ANC,	Uniforms, Beddings and Protective Gear (Assorted)	1.0	814
5,600 Family planning contacts,	Refreshments for Clinics (clinic days)	104.0	2,496
Activities to Deliver Outputs:	Fuel, lubricants and oils (litres)	2,400.0	9,600
FP provision, PMTCT, physiotherapy activities	Electricity Bills (Monthly bills)	6.9	5,500
	Water Bills (Monthly bills)	6.0	5,000
	Cleaning and Sanitation (Monthly cost)	5.0	5,000
	Staff tea (monthly cost)	12.0	1,240
	Computer Supplies and IT Services (Monthly costs)	4.0	2,000
	Charcoal and Firewood (Monthly payment)	12.0	480
	Maintenance of building (No of buildings)	4.0	5,800
	Cost of Workshop and seminar (No. of Workshop)	2.0	4,046
	Special duty allowance (Person days)	0.0	0
	Subsistence Day Allowance (Outreaches) (person days)	144.0	1,728
	Contribution towards staff training (Persons)	8.0	4,000
	Disturbance allowance (Persons)	4.0	4,000
	End of year party (Persons)	29.0	870
	Honoraria (Persons)	4.0	400
	Incapacity, death benefits and funeral expenses (Persons)	2.0	1,200
	Medical expenses (Persons)	18.0	4,500
	Detergents (Qrtly cost)	4.0	2,400
	Stationery (Qrtly cost)	4.0	3,200
	Printing, Photocopying and Binding (Qrtly costs)	5.0	5,000
	Perdiem (Trips)	16.2	3,560
	Staff Travels Abroad (Trips)	2.0	1,080
	Transport (Trips)	48.0	4,800
	Total	78,714	
	Wage Recurrent	0	
	Non Wage Recurrent	78,714	
Output: 08 5607 Immunisation services			
Planned Outputs:	Inputs	Quantity	Cost
40,500 children immunized,	fuel oils and lube for immunisation activities (liters)	1,500.0	6,000
4,500 women immunized,	cleaning and sanitation costs for immunisation (monthly)	10.0	7,000
Activities to Deliver Outputs:	electricity bills (monthly)	4.0	4,000
40,500 children immunized,	water bills (monthly)	5.0	5,000
4,500 women immunized,	allowances for immunisation outreaches (NIGHTS)	54.5	6,000
	travel costs, SDA, fuel and perdiem (person)	28.0	7,000
	MEDICAL TREATMENT COSTS under immunisation (PERSONS)	8.6	3,000
	assorted stationery for immunisation services (pkts)	200.0	4,000
	Total	42,000	

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Arua Referral Hospital Services				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
				<i>UShs Thousand</i>
		<i>Wage Recurrent</i>		0
		<i>Non Wage Recurrent</i>		42,000
		GRAND TOTAL		4,166,711
		<i>Wage Recurrent</i>		2,974,686
		<i>Non Wage Recurrent</i>		1,134,025
		<i>NTR</i>		58,000
Programme 02 Arua Referral Hospital Internal Audit				
Programme Profile				
<i>Responsible Officer:</i> Hospital Directot/ Accounting officer				
<i>Objectives:</i> To ensure adherence to public accounting regulations, policies and procedures and strengthening internal control systems to achieve them				
<i>Outputs:</i> 1 routine auditing of the systems in the entity. 2. Periodic formulation and submmision of reports. 3. constructive guidance to mnagement to ensure internal systems strengthening and controls				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	1. Production and submitting monthly reports 2. Advising management on financial matters. 3. Supervision and strengthening of internal control systems.	1. Production and submitting monthly reports 2. Advising management on financial matters. 3. Supervision and strengthening of internal control systems.	1. Production and submitting monthly reports 2. Advising management on financial matters. 3. Supervision and strengthening of internal control systems.	
Total	17,000	10,683	18,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>1,646</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>9,037</i>	<i>16,000</i>	
GRAND TOTAL	17,000	10,683	18,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>1,646</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>9,037</i>	<i>16,000</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
		<i>UShs Thousand</i>		
Output: 08 56 05 Hospital Management and support services				
Planned Outputs:		Inputs	Quantity	Cost
1. Production and submitting monthly reports		computer accessories ()	4.0	1,000
2. Advising management on financial matters.		fees, material for short courses ()	16.0	4,000
3. Supervision and strengthening of internal control systems.		Staff tea (Monthly)	12.0	360
Activities to Deliver Outputs:		Airtime for communication (Monthly cost)	12.0	120
1. Supervision		Modem Subscription (Monthly cost)	12.0	1,020
2. Report writing		Medical Expenses (Person)	2.0	1,010
3. Auditing		monthly allowances (Person)	1.3	2,500
4. Attending administrative meetings		snacks and soft drinks (Person)	1.0	30
		Duty allowance (Person days)	4.0	2,000
		Printing, Stationery, Photocopying and Binding (Qrtly costs)	4.0	1,000
		Perdiem (trips)	12.0	3,960
		Transport (trips)	10.0	1,000
		Total		18,000

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 02 Arua Referral Hospital Internal Audit				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
				<i>UShs Thousand</i>
		<i>Wage Recurrent</i>		0
		<i>Non Wage Recurrent</i>		16,000
		<i>NTR</i>		2,000
		GRAND TOTAL		18,000
		<i>Wage Recurrent</i>		0
		<i>Non Wage Recurrent</i>		16,000
		<i>NTR</i>		2,000
Programme 03 Arua Regional Maintenance				
Programme Profile				
<i>Responsible Officer:</i> Hospital Director/Accounting Officer				
<i>Objectives:</i> to ensure efficient and effective performance of medical equipment within the catchment area				
<i>Outputs:</i> 1. Routine maintenance of medical equipment. 2 Evaluation and reporting of the performance of medical equipment. 3. Planning for procurement and disposal of obsolete equipment. 4. Regional supervision of facilities to ensure proper routine maintenance of				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	1. Assorted medical equipment maintained. 2. Planning for the regional equipment out reach services 3. Planning and organizing regional equipment meeting	1. Assorted medical equipment maintained. 2. Planning for the regional equipment out reach services.	1. Assorted medical equipment maintained within the catchment area of Arua region. 2. Planning for the regional equipment out reach services 3. Planning and organizing regional equipment meeting	
Total	70,000	72,803	232,290	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	70,000	72,803	232,290	
GRAND TOTAL	70,000	72,803	232,290	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	70,000	72,803	232,290	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
		<i>UShs Thousand</i>		
Output: 08 56 05 Hospital Management and support services				
Planned Outputs:		Inputs	Quantity	Cost
1. Assorted medical equipment maintained within the catchment area of Arua region.		cleaning expenses, for the compound and interior ()	55.7	13,937
		Information and communications technology Supplies (Assorted)	4.0	969
2. Planning for the regional equipment out reach services		Fuel, Lubricants and Oils for vehicles (Litre)	2,992.2	11,969
3. Planning and organizing regional equipment meeting		Fuel for generator, gas (Litres)	2,500.0	10,000
Activities to Deliver Outputs:		Regional Workshop Meetings and seminars (Meeting)	1.0	11,614
1. Routine maintenance of medical equipment.		Electricity Bill (Month)	12.0	2,000
2. Servicing and repair of vehicle.		Monthly allowances (Month)	96.9	10,656
3. Report writing.		Printing, Stationery, Photocopying and Binding (Qrtly supply)	4.0	6,000
4. Payment of cleaner		purchase of Spares for medical equipment (Qtly assortment)	4.0	113,530
5. Participation in procurement process		Per diem workshop staff (Rate)	363.6	40,000
6. Minutes of meeting		User Training from lower health units (Session)	1.0	11,614

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 03 Arua Regional Maintenance				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	<i>UShs Thousand</i>	
		Total	232,290	
		<i>Wage Recurrent</i>	0	
		<i>Non Wage Recurrent</i>	232,290	
		GRAND TOTAL	232,290	
		<i>Wage Recurrent</i>	0	
		<i>Non Wage Recurrent</i>	232,290	
Project 1004 Arua Rehabilitation Referral Hospital				
Project Profile				
<i>Responsible Officer:</i> Hospital Director/Accounting Officer				
<i>Objectives:</i> 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accommodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture.				
<i>Outputs:</i> 1) Phase-I of the hospital fence completed. 2) 18 units of staff houses constructed. 3) Assorted medical equipment procured.				
<i>Start Date:</i> 7/1/2013 <i>Projected End Date:</i> 6/30/2015				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 80 Hospital Construction/rehabilitation	Fencing of the Hospital	Works unfinished but on going.	A hospital lagoon constructed.	
Total	396,000	209,000	590,000	
<i>GoU Development</i>	<i>396,000</i>	<i>209,000</i>	<i>580,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 81 Staff houses construction and rehabilitation	Construction of Nurses' houses phase one completed	1. Continuation of construction. 2. Supervision of work 3. Site meetings 4. Payment of interim certificate	Construction of 6 nurses' houses completed	
Total	400,000	297,656	419,850	
<i>GoU Development</i>	<i>400,000</i>	<i>297,656</i>	<i>419,850</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	796,000	506,656	1,009,850	
<i>GoU Development</i>	<i>796,000</i>	<i>506,656</i>	<i>999,850</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	Quantity	Cost
Output: 08 56 80 Hospital Construction/rehabilitation				
Planned Outputs:		Inputs		
A hospital lagoon constructed.		Construction of Lagoon (Lagoon)	1.0	580,000
Activities to Deliver Outputs:		Remodeling of the Private wing (Room)	1.0	10,000
Initiate procurement, process, award contract and start Construction				
Initiate procurement, process, award contract and start Construction				
		Total		590,000

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Project 1004 Arua Rehabilitation Referral Hospital			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>UShs Thousand</i>	
	<i>GoU Development</i>	580,000	
	<i>External Financing</i>	0	
	<i>NTR</i>	10,000	
Output: 08 56 81 Staff houses construction and rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
Construction of 6 nurses' houses completed	Construction of Nurses house phase II (2 bedroom unit)	6.0	419,850
Activities to Deliver Outputs:			
1. Continuation of construction.			
2. Supervision of work			
3. Site meetings			
4. Payment of interim certificate			
	Total	419,850	
	<i>GoU Development</i>	419,850	
	<i>External Financing</i>	0	
	GRAND TOTAL	1,009,850	
	<i>GoU Development</i>	999,850	
	<i>External Financing</i>	0	
	<i>NTR</i>	10,000	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 163 Arua Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	21,500	12324	21,500	22000	22500
No. of specialised outpatients attended to	N/A	86,000	85551	86,000	88000	90000
No. of antenatal cases	N/A	20,500	18882	20,500	21500	22000
No. reconstructed/rehabilitated general wards	N/A	0	0	0	0	0
No. of staff houses constructed/rehabilitated	N/A	6	6	6	6	6
Vote Function Cost (UShs bn)	4.118	4.983	3.535	5.427		
<i>VF Cost Excluding Ext. Fin</i>	<i>4.118</i>	<i>4.983</i>	<i>3.535</i>			
Cost of Vote Services (UShs Bn)	4.118	4.983	3.535	5.427		
	<i>4.118</i>	<i>4.983</i>	<i>3.535</i>			

* Excluding Taxes and Arrears

Medium Term Plans

1. Continuation of provision of general hospital services including cancer treatment. 2. continuation of medical equipment maintenance in the region. 3. construction of staff houses. 3. rehabilitation of delapidated wards. 4. construction of a casualty department, 5. purchase of medical and office equipment, 6. construct an Administration block. 7. Installation of intercom and 8. construction of intensive care unit 9. expansion of laundry 10. expansion of the main store.

(i) Measures to improve Efficiency

1) Improvement of quality of patient care . 2) Drawing of the strategic investment and master plan. 3) Adherence to procurement and other hospital plans. 4). Performance agreement with implementing health workers. 5) Close supervision of works by project managers and contract managers.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan

Vote: 163 Arua Referral Hospital

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Average Patient's Meal cost per day per inpatient (2 meals)	5	5	5	5	the cost of food increases
Average cost per outpatient	3	3	3	3	The OPD attendance remains same as the lower units become more functional, the cost of goods and commodities keeps at a higher figure
Average cost of investigation	3	3	3	3	1. Continuous availability of reagents. 2. Improvement on quality of care.

Vote: 163 Arua Referral Hospital

(ii) Vote Investment Plans

The amounts are unfair and would not meet the planned investments over the medium term. This will not be able to complete the construction of staff house even if taken as a single capital project.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	4.2	4.4	4.2	4.2	84.0%	81.4%	69.2%	77.3%
Investment (Capital Purchases)	0.8	1.0	1.8	1.2	16.0%	18.6%	30.8%	22.7%
Grand Total	5.0	5.4	6.0	5.4	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Arua Rehabilitation Referral Hospital</i>			
085680 Hospital Construction/rehabilitation	Fencing of the Hospital	Works unfinished but on going.	A hospital lagoon constructed.
Total	396,000	209,000	590,000
<i>GoU Development</i>	396,000	209,000	580,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	10,000

(iii) Priority Vote Actions to Improve Sector Performance

(1). The hospital provides updated monthly staffing positions to ensure optimal staffing levels by the recruiting and posting authorities. (2) The hospital runs maternal and child health clinics in which mothers and children under five seek interventions to reduce maternal and child mortalities. This is also in line with gender policy issues.(3) Staff are encouraged to undergo further training for which the hospital has developed a hospital-customised training policy which includes Continuous Professional development. (4) Updated medical equipment inventory ensures that proper maintenance and replacement of equipment is carried out. (5) Complete purchase of HIV care being provided. (6) Proper budgeting and financial management ensures proper allocation and use of resources for carrying out hospital functions.

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 163 Arua Referral Hospital						
0856 Regional Referral Hospital Services	4.118	4.983	3.535	5.427		5.375
Total for Vote:	4.118	4.983	3.535	5.427		5.375

(i) The Total Budget over the Medium Term

In 2013/14 the resource allocation shall be as follows; Wage recurrent 2.655bn, Non wage recurrent 1.419bn, Development 0.795bn and NTR 50million. In 2014/15 the projection is as follows; Wage recurrent 2.655bn, Non wage recurrent 1.419bn, Development 2.9bn and NTR 55million. In 2015/16 the projection is as follows; Wage recurrent 2.655bn, Non wage recurrent 1.419bn, Development 1.9bn and NTR 75million. Expenditure trend are on the increase due to an increasing need to improve on infrastructure, equip them appropriately and replace obsolete equipment and transport.

(ii) The major expenditure allocations in the Vote for 2014/15

Prog 01. Hospital services: 1.339 bn, Prog 02. Internal audit: 17.0m; Prog 3. Medical equipment

Vote: 163 Arua Referral Hospital

maintenance- 70.0 m. Wage recurrent: 2.655 bn. Development: 0.796 bn. This gives a total of 4.886 bn for the FY 2013/2014.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

1.) Increment in non wage recurrent. Reason: as more infrastructure has been erected, this introduces need for maintenance and functionalisation. 2) Payment of utility bills in order to eliminate areas. 3) Rising inflation.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
<i>UShs Bn: -0.318</i> There has actually been an increase of 7.7m as the figure above takes into account only NTR allocation.	<i>The increased projection of NTR as contribution to the total budget allocation.</i>
Output: 0856 03 Medicines and health supplies procured and dispensed	
<i>UShs Bn: -0.045</i> No increment, the amount allocated accounts for only NTR.	<i>No allocations made to medicines and supplies as it was in 2013/14. The amount allocated accounts for only NTR.</i>
Output: 0856 05 Hospital Management and support services	
<i>UShs Bn: 0.224</i> There is no significant change.	<i>The budget has been maintained as at 2013/14.</i>
Output: 0856 06 Prevention and rehabilitation services	
<i>UShs Bn: -0.042</i> Prevention activities such as outreaches are expected to increase	
Output: 0856 80 Hospital Construction/rehabilitation	
<i>UShs Bn: 0.194</i> There has been an increase.	<i>The allocation is going to cater for the construction of lagoon that is now over due and remodeling of the Private wing under NTR in 2014/15. The increment 2015/16 will cater for the administration block.</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,116.8	0.0	70.0	4,186.8	4,357.0	0.0	60.0	4,417.0
211101 General Staff Salaries	2,910.5	0.0	0.0	2,910.5	2,974.7	0.0	0.0	2,974.7
211103 Allowances	56.9	0.0	33.0	90.0	66.9	0.0	28.0	95.0
213001 Medical expenses (To employees)	44.5	0.0	0.0	44.5	45.0	0.0	0.0	45.0
213002 Incapacity, death benefits and funeral expen	10.4	0.0	0.0	10.4	10.4	0.0	0.0	10.4
221001 Advertising and Public Relations	4.3	0.0	0.0	4.3	4.3	0.0	0.0	4.3
221002 Workshops and Seminars	30.0	0.0	0.0	30.0	28.2	0.0	0.0	28.2
221003 Staff Training	26.8	0.0	0.0	26.8	41.4	0.0	0.0	41.4
221004 Recruitment Expenses	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
221006 Commissions and related charges	46.8	0.0	0.0	46.8	46.8	0.0	0.0	46.8
221007 Books, Periodicals & Newspapers	3.1	0.0	0.0	3.1	3.1	0.0	0.0	3.1
221008 Computer supplies and Information Technol	18.0	0.0	0.0	18.0	19.0	0.0	0.0	19.0
221009 Welfare and Entertainment	34.8	0.0	0.0	34.8	34.8	0.0	0.0	34.8
221010 Special Meals and Drinks	69.0	0.0	0.0	69.0	69.0	0.0	0.0	69.0
221011 Printing, Stationery, Photocopying and Bind	74.1	0.0	2.0	76.0	80.0	0.0	2.0	81.9
221012 Small Office Equipment	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0
221014 Bank Charges and other Bank related costs	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
222001 Telecommunications	21.7	0.0	0.0	21.7	20.5	0.0	0.0	20.5
222002 Postage and Courier	0.7	0.0	0.0	0.7	0.7	0.0	0.0	0.7
222003 Information and communications technolog	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0
223001 Property Expenses	35.0	0.0	0.0	35.0	35.0	0.0	0.0	35.0
223003 Rent – (Produced Assets) to private entities	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0
223004 Guard and Security services	13.7	0.0	0.0	13.7	13.7	0.0	0.0	13.7
223005 Electricity	96.2	0.0	0.0	96.2	97.0	0.0	0.0	97.0
223006 Water	101.0	0.0	0.0	101.0	100.0	0.0	0.0	100.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	9.6	0.0	0.0	9.6	19.6	0.0	0.0	19.6

Vote: 163 Arua Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
224001 Medical and Agricultural supplies	0.0	0.0	35.0	35.0	0.0	0.0	30.0	30.0
224002 General Supply of Goods and Services	96.3	0.0	0.0	96.3	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	111.6	0.0	0.0	111.6
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	6.4	0.0	0.0	6.4
225001 Consultancy Services- Short term	2.4	0.0	0.0	2.4	2.4	0.0	0.0	2.4
227001 Travel inland	131.2	0.0	0.0	131.2	160.9	0.0	0.0	160.9
227002 Travel abroad	6.8	0.0	0.0	6.8	6.8	0.0	0.0	6.8
227004 Fuel, Lubricants and Oils	112.0	0.0	0.0	112.0	115.0	0.0	0.0	115.0
228001 Maintenance - Civil	60.5	0.0	0.0	60.5	60.5	0.0	0.0	60.5
228002 Maintenance - Vehicles	37.7	0.0	0.0	37.7	31.5	0.0	0.0	31.5
228003 Maintenance – Machinery, Equipment & Fu	26.6	0.0	0.0	26.6	114.6	0.0	0.0	114.6
228004 Maintenance – Other	14.4	0.0	0.0	14.4	14.4	0.0	0.0	14.4
Output Class: Capital Purchases	821.0	0.0	0.0	821.0	999.8	0.0	10.0	1,009.8
231001 Non Residential buildings (Depreciation)	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0
231002 Residential buildings (Depreciation)	400.0	0.0	0.0	400.0	419.8	0.0	0.0	419.8
231007 Other Fixed Assets (Depreciation)	396.0	0.0	0.0	396.0	580.0	0.0	0.0	580.0
312206 Gross Tax	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
Grand Total:	4,937.8	0.0	70.0	5,007.8	5,356.9	0.0	70.0	5,426.9
Total Excluding Taxes, Arrears and AIA	4,912.8	0.0	0.0	4,912.8	5,356.9	0.0	0.0	5,356.9

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Improve infection control

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

(c) Environment

(ii) Verified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
JMS		0.01
Delmaw		0.01
Abacus pharma		0.02
Total:		0.029

The output to handle this will be Hospital Management and support services. The activities will include power conservation measures, payment of utility bills, water harvesting to reduce on consumption, adherence to commitment control, good accounting practices and minimization of all risks. All these will ensure minimal accrual of domestic arrears. Adequate allocations will be made to payment of arrears and payment of all bills which would further discourage arrears generation.

(iii) Non Tax Revenue Collections

Vote: 164 Fort Portal Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To increase access to all people in Rwenzori region to quality general and specialized health services.

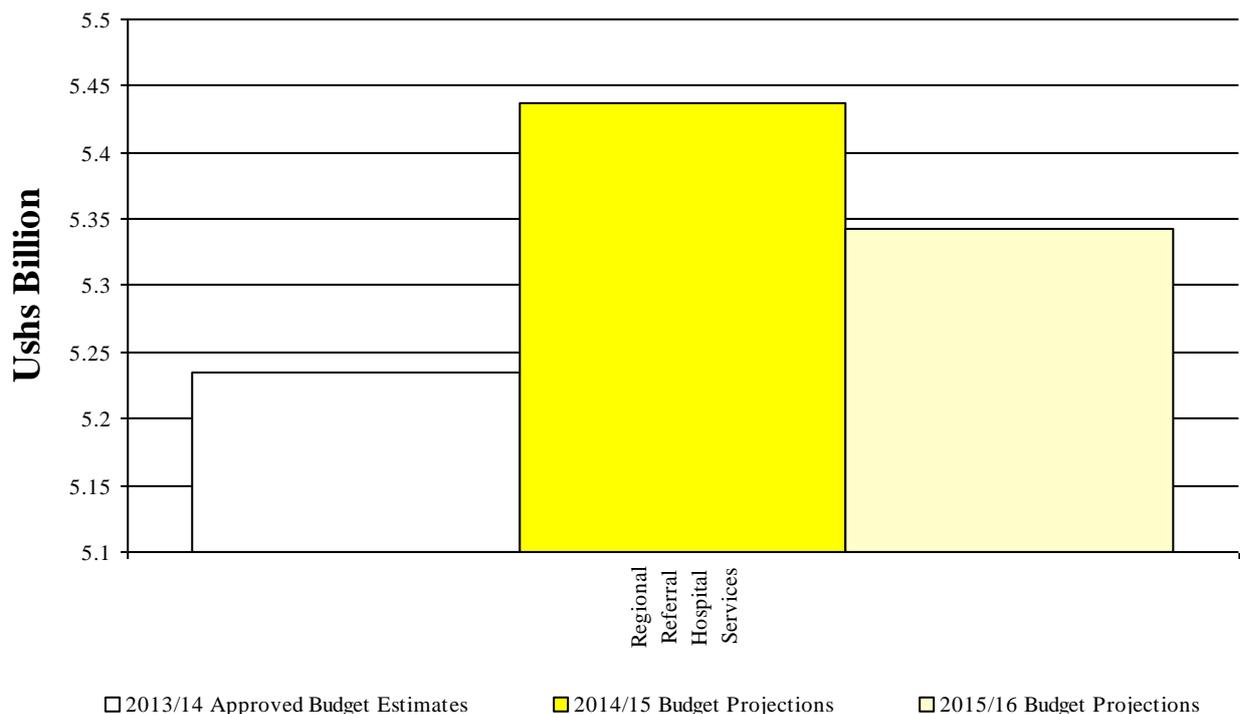
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	2.524	3.432	1.943	3.432	3.432	1.806
Recurrent Non Wage	0.836	1.066	0.825	1.306	0.860	0.860
Development GoU	0.430	0.736	0.715	0.700	1.050	1.050
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	3.774	5.234	3.483	5.438	5.342	3.716
Total GoU+Donor (MTEF)	3.774	5.234	3.483	5.438	5.342	
(ii) Arrears Arrears	0.340	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.016	0.100	0.000	0.000	N/A	N/A
Total Budget	4.130	5.334	3.483	5.438	N/A	N/A
(iii) Non Tax Revenue	0.061	0.180	0.050	0.200	0.240	0.280
Grand Total	4.190	5.514	3.533	5.638	N/A	N/A
Excluding Taxes, Arrears	3.835	5.414	3.533	5.638	5.582	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 164 Fort Portal Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

Preliminary report as at 31st March 2014 is as follows; 18,596 General Admissions, Average Length of Stay of 5 days, 85% Bed Occupancy Rate, 127,086 Patients attended to in General OPD, 39,265 Patients attended to in specialized outpatient clinics, 70,422 Lab tests done, 5,091 X-Rays done, 5,243 Ultra Sounds, 7,309 people attended antenatal clinic, 16,069 immunized, 1698 family planning contacts, PMCTCT cases 2323 and VCT 43,596.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 164 Fort Portal Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	25,000 inpatients admissions; 95% bed occupancy rate and 6 day average stay for inpatients.	Total No. of Patients admitted: 18,596 Total maternal deliveries 4,683 Major surgeries 1,132 Blood transfusions 3,135	25,200 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients. The increase in allocation is on account of the rising cost of inputs for hospital operations
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	170,000 outpatient's attendance, 50,000 specialized clinic attendance	No. of General outpatients 127,086 No. of Specialized outpatients 39,265	150,000 outpatient's attendance, 50,000 specialized clinic attendance. The increase is on account of the complexity of patients seen
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	Medicines delivered by NMS dispensed Shs. 1,112,801,318	Value of Medicines and Medical supplies received worth is as follows: Essential medicines 796,381,262/= Laboratory supplies 24,413,251/= TB medicines 15,276,753/= Non communicable diseases 218,284,369/= Oral morphine 909,066/= Anti-malaria's 157,268,434/= ARVs 817,662,273/=	Medicines delivered by NMS and dispensed Shs. 1,428,801,318
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	75,000 lab test 5,000 xray imagings 6,000 Ultrasound	No. of Lab 70,422 Tests ; No of X- rays 5,091 No of Ultra sounds 5,243	100,000 lab test 5,000 xray imagings 6,000 Ultrasound
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,	No. of immunised - 16,069 Ante-Natal cases - 7,309 Family planning contacts- 1,698	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,

Vote: 164 Fort Portal Referral Hospital

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
		PMTCT cases - 2,323	
		VCT/RCT person -43,596	
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of two double roomed staff houses	Feasibility study of the soils was done and the report available. Construction site handed over to the Contractor, and works going on.	Construction of 4 two double roomed staff houses

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

- 1- Procure Equipment, Delivery beds and other assorted equipment and furniture to improve the hospital work environment
- 2- Construct double roomed staff accommodation
- 3- Monitoring, Evaluation and Appraisal of Capital Development

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 56 Regional Referral Hospital Services			
Vote Function Profile			
<i>Responsible Officer: HOSPITAL DIRECTOR</i>			
<i>Services: To provide access to quality hospital services to the catchment population Health Promotion and prevention of diseases and diagnostic services Health system strengthening; HMIS, Financial accountability, Planning, Management and Leadership Logistic management of essential medicines and medical supplies</i>			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Fort Portal Referral Hospital Services	Hospital Director	
02	Fort Portal Referral Hospital Internal Audit	Internal Auditor	
03	Fort Portal Regional Maintenance	Incharge Regional Maintenance workshop	
Development Projects			
1004	Fort Portal Rehabilitation Referral Hospital	Hospital Director	
Programme 01 Fort Portal Referral Hospital Services			
Programme Profile			
<i>Responsible Officer: Hospital Director</i>			
<i>Objectives: To provide general and specialized services to the catchment population</i>			
<i>Outputs: Provision of Hospital Inpatient, outpatients, Medicines & Essential Health supplies, services. Management, Diagnostic and preventive services</i>			
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Fort Portal Referral Hospital Services			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 01 Inpatient services	Total No. of Patients admitted: 25,000, Total maternal deliveries - 5,000 Major surgeries 2,000 Blood transfusions 3,000 BOR 95%, ALOS 6	Total No. of Patients admitted: 18,596 Total maternal deliveries 4,683 Major surgeries 1,132 Blood transfusions 3,135 BOR 85%, ALOS 5	Total No. of Patients admitted: 25,200, Total maternal deliveries - 5,000 Major surgeries 2,000 Blood transfusions 3,000 BOR 85%, ALOS 5
	Total	1,245,080	747,250
	Wage Recurrent	806,817	454,350
	Non Wage Recurrent	359,813	273,790
	NTR	78,451	19,111
08 56 02 Outpatient services	No. of General outpatient s 150,000 No. of Specialized 50,000 outpatients	No. of General outpatients 127,086 No. of Specialized outpatients 39,265	No. of General outpatients- 150,000 No. of Specialized outpatients- 50,000
	Total	841,494	522,354
	Wage Recurrent	533,540	300,457
	Non Wage Recurrent	243,503	210,518
	NTR	64,451	11,379
08 56 03 Medicines and health supplies procured and dispensed	Value of Medicines and Medical supplies recieved with 1.112bn	Value of Medicines and Medical supplies received worth is as follows: Essential medicines 796,381,262/= Laboratory supplies 24,413,251/= TB medicines 15,276,753/= Non communicable diseases 218,284,369/= Oral morphine 909,066/= Anti-malaria's 157,268,434/= ARVs 817,662,273/=	Value of Medicines and Medical supplies recieved with 1.112bn
	Total	189,522	120,631
	Wage Recurrent	130,131	73,282
	Non Wage Recurrent	59,391	47,349
08 56 04 Diagnostic services	No. of Lab 75,000. Tests ; No of X- rays 5000 No of Ultra sounds 6000 ;	No. of Lab 70,422 Tests ; No of X- rays 5,091 No of Ultra sounds 5,243	No. of Lab 100,000. Tests ; No of X- rays 5000 No of Ultra sounds 6000 ;
	Total	278,808	162,174
	Wage Recurrent	188,691	106,259
	Non Wage Recurrent	86,117	55,915
	NTR	4,000	0
08 56 05 Hospital Management and support services	Annual Financial Report 1 Quarterly Performance Reports 4 Number of Board meetings 5 Patients referrals 50 Contracts Committee Meetings 24 Compound Cleaning 12 Ward Cleaning 12 Laundry Services 12 Cesspool emptying 12	Quarterly Performance Reports 3 Number of Board meetings 3 Patients referrals Contracts Committee Meetings 16 Compound Cleaning 9 Ward Cleaning 9 Laundry Services 9 Cesspool emptying 100 trips	Annual Financial Report 1 Quarterly Performance Reports 4 Number of Board meetings 5 Patients referrals 200 Contracts Committee Meetings 24 Compound Cleaning 12 Ward Cleaning 12 Laundry Services 12 Cesspool emptying 12

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Fort Portal Referral Hospital Services				
Project, Programme		2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,706,966	990,042	1,706,966	
<i>Wage Recurrent</i>	<i>1,546,705</i>	<i>870,803</i>	<i>1,546,705</i>	
<i>Non Wage Recurrent</i>	<i>130,162</i>	<i>103,650</i>	<i>130,162</i>	
<i>NTR</i>	<i>30,098</i>	<i>15,588</i>	<i>30,098</i>	
08 56 06 Prevention and rehabilitation services	No. of immunised - 30,000 Ante-Natal cases - 12,500 Family palanning contacts- 3000 PMTCT cases - 6500 , VCT/RCT 30,000 person	No. of immunised - 16,069 Ante-Natal cases - 7,309 Family planning contacts- 1,698 PMTCT cases - 2,323 VCT/RCT person -43,596	Ante-Natal cases - 12,500 Family palanning contacts- 3000 PMTCT cases - 6500 , VCT/RCT 30,000 person	
Total	249,379	132,028	212,380	
<i>Wage Recurrent</i>	<i>169,171</i>	<i>95,267</i>	<i>169,172</i>	
<i>Non Wage Recurrent</i>	<i>77,208</i>	<i>36,762</i>	<i>40,208</i>	
<i>NTR</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	
08 56 07 Immunisation Services			No. of persons immunised (Women, Children and men) - 30,000	
Total	0	0	37,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>37,000</i>	
GRAND TOTAL	4,511,249	2,674,480	4,665,269	
<i>Wage Recurrent</i>	<i>3,375,055</i>	<i>1,900,418</i>	<i>3,375,055</i>	
<i>Non Wage Recurrent</i>	<i>956,194</i>	<i>727,985</i>	<i>1,090,214</i>	
<i>NTR</i>	<i>180,000</i>	<i>46,077</i>	<i>200,000</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>Input UShs Thousand</i>		
Output: 08 56 01 Inpatient services				
Planned Outputs:		Inputs	Quantity	Cost
Total No. of Patients admitted: 25,200,		` ()	0.0	0
Total maternal deliveries - 5,000		Contract staff ()	1.0	27,000
Major surgeries 2,000		Electricity bills (Monthly)	12.0	22,179
Blood transfusions 3,000		Medicines and health supplies (monthly)	12.0	24,000
BOR 85%,		Upkeep for intern doctors (Monthly)	12.0	42,000
ALOS 5		Water Bills (Monthly)	12.0	12,000
Activities to Deliver Outputs:		Anti virus (No.)	33.5	4,692
Screening Patients, assessment,		Books, Periodicals (No.)	10.7	374
diagnostic Services, Theatre services, Obstetrics services		Cartridges (No.)	10.1	3,824
		Computer and IT Services (No.)	30.4	11,856
		Airtime (Per Month)	11.2	7,852
		Advertising and Public Relations (per advert)	1,000,000.0	2,000
		Fuel, Lubricants and Oils (Per Litre)	9,834.4	39,338
		Matresses (Per Matress)	92.0	23,000
		Bank Charges and other Bank related costs (Per Month)	4.1	1,645
		Cesspool Emptying (Per Month)	4.0	19,707
		Charcoal and firewood for cooking patients food (Per Month)	11.4	3,641
		Charcoal for Interns Mess (Per Month)	12.0	3,840
		Cleaning Wards- General (Per Month)	11.8	47,000
		Compound Maintenance (Per Month)	6.0	15,000
		Extratime allowance (Per Month)	4.0	8,000
		Fuel for Generator (Per Month)	12.0	30,000
		Gas for Interns & Immunization (Per Month)	12.0	1,440
		Internet service (Per Month)	3.0	2,340
		Laudary of Hospital Linen (Per Month)	12.0	18,000

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	
	<i>UShs Thousand</i>	
	Maintenance of Machinery, Equipment and Furniture (Per month)	12.2 15,000
	Maintenance - Civil (Per Month)	6.0 35,000
	Non Medical Stationery (Per Month)	4.2 5,376
	Paraffin (Per Month)	12.0 1,200
	Photocopying (Per Month)	4.7 3,008
	Plumbing Fittings (Per Month)	4.0 5,914
	Sanitation and waste management supplies (Per Month)	12.0 7,200
	Staff Training (Per Month)	11.8 5,892
	Telephone Bills (Per Month)	1.0 500
	Newspapers (Per Paper)	1,040.0 2,080
	Contribution to funeral expenses (Per Person)	6.0 1,506
	Death benefits and funeral expenses (Per Person)	3.0 1,800
	Disturbance allowance (Per person)	45.6 34,178
	First Aid (Per Person)	12.0 144
	Incapacity (Per Person)	50.0 1,000
	Interns feeding (Per Person)	8.4 2,508
	Medical Expenses to Employees (Per Person)	21.1 4,220
	Petients feeding (Per Person)	5,810.0 29,050
	Travel Inland Facilitation (Per person)	29.1 14,525
	Patient Beddings (Per Quarter)	4.0 24,000
	Maintenance - Vehicles (Per Vehicle)	29.5 17,191
	Contract staff (Person Years)	0.0 0
	Permanent Staff (Person Years)	114.0 806,816
	Staff tea and sugar (Quarterly)	4.0 10,264
	Total	1,399,099
	Wage Recurrent	806,816
	Non Wage Recurrent	493,832
	NTR	98,451

Output: 08 5602 Outpatient services

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
No. of General outpatients-150,000	Contract staff ()	1.0	27,000
	Medicine and health supplies (Monthly)	12.0	12,000
No. of Specialized outpatients-50,000	Advertising and Public Relations (Per Advert)	1.2	2,000
<i>Activities to Deliver Outputs:</i>	Fuel, Lubricants and Oils (Per litre)	5,834.3	21,587
Out patient clinics; General and specialised clinic operated , causality/emergency services provided	mattresses (Per Mattress)	118.0	29,500
	Bank Charges and other Bank related costs (Per Month)	3.8	1,506
	Computer supplies and Information Technology (IT) (Per Month)	8.7	6,548
	Electricity (Per month)	5.0	38,095
	Guard and Security services (Per Month)	2.6	9,817
	Maintenance - Civil (Per Month)	10.4	15,649
	Maintenance – Machinery, Equipment & Furniture (Per Month)	10.0	5,000
	Maintenance – Other (Per Month)	13.0	7,793
	Maintenance - Vehicles (Per month)	7.6	4,540
	Other Utilities- (fuel, gas, firewood, charcoal) (Per Month)	11.0	11,023
	Printing, Stationery, Photocopying and Binding (Per Month)	5.7	11,311
	Property Maintenance (Per month)	0.4	3,903
	Rent – (Produced Assets) to private entities (Per month)	2.3	4,653
	Small Office Equipment (Per Month)	13.1	2,623
	Special Meals and Drinks (Per Month)	10.5	21,058
	Telecommunications (Per Month)	7.2	7,178
	Welfare and Entertainment (Per Month)	9.2	18,300
	Allowances (Per Person)	114.6	19,477
	Incapacity, death benefits and funeral expenses (Per person)	6.7	4,004
	Medical expenses (To employees) (Per person)	10.9	3,272

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
	Protective Uniform (Per Person)	30.0	7,500
	Travel inland (per person)	53.8	9,138
	Workshops and Seminars (Per person)	2.1	2,302
	Workshops and Seminars (Per Workshop)	1.0	1,177
	Contract staff (Person Years)	0.0	0
	Permanent Staff (Person Years)	82.0	533,540
	Total		841,494
	Wage Recurrent		533,540
	Non Wage Recurrent		243,503
	NTR		64,451

Output: 08 5603 Medicines and health supplies procured and dispensed

Planned Outputs:	Inputs	Quantity	Cost
Value of Medicines and Medical supplies recieved with 1.112bn	Fuel (Per litre)	1,161.5	4,298
Activities to Deliver Outputs:	Allowances (Per month)	8.9	1,513
Receive and dispence medicines and medical supplies, and properly account.	Cleaning (Per month)	0.3	2,457
	Computer supplies and Information Technology (IT) (Per month)	6.3	4,386
	Electricity bill (Per month)	13.2	10,414
	Printing, Stationery, Photocopying and Binding (Per Month)	12.4	3,731
	Special Meals and Drinks (per month)	10.8	13,000
	Travel inland (Per month)	43.0	7,308
	Welfare and Entertainment (Per month)	4.1	2,866
	Incapacity, death benefits and funeral expenses (Per person)	2.7	1,639
	Medical expenses (To employees) (Per Person)	2.5	1,783
	Staff Training (Per person)	2.1	1,457
	Travel inland (Per person)	26.7	4,540
	Permanent Staff (Person Years)	20.0	130,131
	Total		189,522
	Wage Recurrent		130,131
	Non Wage Recurrent		59,391

Output: 08 5604 Diagnostic services

Planned Outputs:	Inputs	Quantity	Cost
No. of Lab100,000.	Fuel (Per litre)	2,630.0	9,731
Tests ; No of X- rays 5000	Cleaning (Per Month)	0.6	5,316
No of Ultra sounds 6000 ;	Computer supplies and Information Technology (IT) (Per Month)	7.1	4,987
Activities to Deliver Outputs:	Electricity bills (Per Month)	2.8	22,118
Collecting specimens; Outpatient services; Carry out investigations; ordering of Lab reagents, X-ray & Ultra sound consumables	Maintenance - Civil (Per Month)	2.4	4,000
	Maintenance - Vehicles (Per Month)	6.5	4,540
	Printing, Stationery, Photocopying and Binding (Per month)	8.4	5,870
	Small Office Equipment (Per Month)	4.6	920
	Special Meals and Drinks (Per month)	4.7	10,898
	Telecommunications bills (Per month)	5.3	3,175
	Workshops and Seminars (Per month)	8.6	1,718
	Allowances (Per person)	19.4	3,291
	Death benefits (Per Person)	2.7	1,637
	Travel inland (Per person)	49.1	8,339
	Welfare and Entertainment (Per person)	5.1	3,577
	Permanent Staff (Person Years)	29.0	188,691
	Total		278,808
	Wage Recurrent		188,691
	Non Wage Recurrent		86,117
	NTR		4,000

Output: 08 5605 Hospital Management and support services

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	Quantity	Cost <i>US\$ Thousands</i>
Planned Outputs:			
Annual Financial Report 1	Advertising and Public Relations (No)	5.9	4,154
Quarterly Performance Reports 4	Minor Works (Per month)	0.6	1,516
Number of Board meetings 5	Fuel (Per litre)	4,263.5	15,775
Patients referrals 200	committee meetings (Per Meeting)	5.1	11,850
Contracts Committee Meetings 24	Newspapers (Per Month)	9.8	1,472
Compound Cleaning 12	Bank Charges and other Bank related costs (Per month)	7.0	4,907
Ward Cleaning 12	Bills (Per month)	1.5	4,635
Laundry Services 12	Cesspool emptying (Per month)	1.4	7,004
Cesspool emptying 12	Computer supplies and Information Technology (IT) (Per Month)	2.6	1,811
	Fuel (Per Month)	0.5	5,503
	Incapacity, death benefits and funeral expenses (Per month)	2.2	1,341
	Maintenance – Other (Per month)	3.4	2,602
	Maintenance - Vehicles (Per month)	3.5	2,650
	Postage and Courier (Per Month)	5.4	817
	Printing, Stationery, Photocopying and Binding (Per Month)	2.2	5,155
	Small Office Equipment (Per Month)	4.3	1,290
	Special Meals and Drinks (Per Month)	2.4	5,433
	Welfare and Entertainment (Per month)	745.6	14,912
	Allowances (Per Person)	111.1	18,893
	Rent (Per Person)	10.6	13,718
	Staff Training (Per Person)	3.5	2,454
	Travel inland (Per person)	178.4	30,333
	Workshops and Seminars (Per Person)	12.0	2,036
	Permanent Staff (Person Years)	41.0	1,546,705
	Total		1,706,966
			Wage Recurrent 1,546,705
			Non Wage Recurrent 130,162
			NTR 30,098
Output: 08 5606 Prevention and rehabilitation services			
Planned Outputs:			
Ante-Natal cases - 12,500	Advertising and Public Relations (Per Advert)	0.7	1,299
Family palanning contacts- 3000	Fuel (Per litre)	2,314.0	8,562
PMTCT cases - 6500 , VCT/RCT 30,000 person	Bills (Per month)	7.0	6,639
	Computer supplies and Information Technology (IT) (Per Month)	0.8	1,637
	Maintenance - Civil (Per month)	1.9	4,708
	Maintenance – Other (Per Month)	0.5	1,259
	Maintenance - Vehicles (Per Month)	4.0	540
	Printing, Stationery, Photocopying and Binding (Per Month)	3.8	2,869
	Water Bills (Per month)	3.7	1,460
	Welfare and Entertainment (Per Month)	4.0	2,010
	Allowances (Per person)	23.1	3,921
	Incapacity, death benefits and funeral expenses (per person)	2.2	1,665
	Per Diem (Per Person)	10.5	3,055
	Staff Training (Per Person)	2.3	1,763
	Workshops and Seminars (Per person)	10.7	1,821
	Permanent Staff (Person Years)	26.0	169,172
	Total		212,380
			Wage Recurrent 169,172
			Non Wage Recurrent 40,208
			NTR 3,000
Output: 08 5607 Immunisation Services			

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
Planned Outputs:	Inputs	Quantity	Cost
No. of persons immunised (Women, Children and men) - 30,000	Fuel, Lubricants and oil (Per Litre)	1,891.9	7,000
Activities to Deliver Outputs:	Cleaning and Sanitation (Per Month)	10.0	3,000
Out patient immunization clinic;	Electricity (Per Month)	10.0	2,000
Requestion of immunization supplies from DHO office	Maintenance-Vehicles (Per Month)	4.7	4,000
Generate reports of immunization done	Printing, stationery, photocopying and binding (Per Month)	12.0	3,000
	Procurement of Gas (Per Month)	10.0	2,000
	Walfare and Entertainment (Per Month)	8.0	4,000
	Water (Per Month)	10.0	2,000
	Allowances (Per Person)	294.1	5,000
	Travel Inland (Per person)	17.2	5,000
	Total		37,000
	Wage Recurrent		0
	Non Wage Recurrent		37,000
	GRAND TOTAL		4,665,269
	Wage Recurrent		3,375,055
	Non Wage Recurrent		1,090,214
	NTR		200,000

Programme 02 Fort Portal Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Internal Auditor

Objectives: Prepare quarterly and annual Audit reports

Outputs: quarterly and annual Audit reports

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Quarterly audit report, and deliveries verified pre auditing done Financial records reviewed Up dated Asset register	Quarterly audit report, and deliveries verified Financial records reviewed	Quarterly audit report, and deliveries verified pre auditing done Financial records reviewed Up dated Asset register	
Total	11,160	9,343	11,160	
Wage Recurrent	7,160	6,212	7,160	
Non Wage Recurrent	4,000	3,131	4,000	
GRAND TOTAL	11,160	9,343	11,160	
Wage Recurrent	7,160	6,212	7,160	
Non Wage Recurrent	4,000	3,131	4,000	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Quarterly audit report, and deliveries verified pre auditing done	Allowances (Per month)	12.0	4,000
Financial records reviewed	Permanent Staff (Person Years)	1.0	7,160
Up dated Asset register			
Activities to Deliver Outputs:			
Prepare audit reports, Verify deliveries Review financial statements and			

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 02 Fort Portal Referral Hospital Internal Audit				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
		<i>UShs Thousand</i>		
Financial records reviewed, Review Asset register				
		Total		
		11,160		
		Wage Recurrent		
		7,160		
		Non Wage Recurrent		
		4,000		
		GRAND TOTAL		
		11,160		
		Wage Recurrent		
		7,160		
		Non Wage Recurrent		
		4,000		
Programme 03 Fort Portal Regional Maintenance				
Programme Profile				
Responsible Officer: Incharge Regional Maintenance workshop				
Objectives: Repair all Government Medical Equipments in the Rwenzori Region				
Outputs:				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Spare parts procured: Allowances while on monthly/quarterly routine maintenance and support supervision: Utilities paid: Vehicle maintenance: Oil and lubricants Staff Welfare: Staff Training Travel Inland Books, periodicals and newspapers	Spare parts procured: Allowances while on monthly/quarterly routine maintenance and support supervision: Utilities paid: Vehicle maintenance: Oil and lubricants Staff Welfare: Staff Training Travel Inland Books, periodicals and newspapers	Spare parts procured: Allowances while on monthly/quarterly routine maintenance and support supervision: Utilities paid: Vehicle maintenance: Oil and lubricants Staff Welfare: Staff Training	
	Total	155,431	101,088	261,349
	Wage Recurrent	50,000	35,860	50,000
	Non Wage Recurrent	105,431	65,228	211,349
	GRAND TOTAL	155,431	101,088	261,349
	Wage Recurrent	50,000	35,860	50,000
	Non Wage Recurrent	105,431	65,228	211,349
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
		<i>UShs Thousand</i>		
Output: 08 56 05 Hospital Management and support services				
Planned Outputs:		Inputs	Quantity	Cost
Spare parts procured:		Tyres (Biannually)	2.0	5,400
Allowances while on monthly/quarterly routine maintenance and support supervision:		Major Repairs of M/V after Accident (M/V)	0.9	22,328
Utilities paid:		Cleaning services (Monthly)	12.0	6,000
Vehicle maintenance:		Fuel (Per Litre)	3,621.1	13,398
Oil and lubricants		Allowances (Per month)	26.6	8,880
Staff Welfare:		Bank Charges and other Bank related costs (Per Month)	2.1	848
Staff Training		Computer supplies and Information Technology (IT) (Per Month)	2.1	1,580
Activities to Deliver Outputs:		Electricity bills (Per month)	10.3	6,766
Repair, servicing and maintenance of Medical Equipments		Maintenance - Civil (Per Month)	1.7	1,697

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Fort Portal Regional Maintenance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
	Maintenance - Other (Per Month)	3.6	2,035
	Monthly Servicing (Per Month)	12.0	10,308
	Printing, Stationery, Photocopying and Binding (Per Month)	3.2	1,120
	Telecommunications bills (Per Month)	4.5	2,496
	Welfare (per person)	11.3	3,392
	Per diem (Per Person)	87.1	14,800
	Staff Training (Per person)	0.9	1,500
	Maintenance – Machinery, Equipment & Furniture (Per Quarter)	4.0	104,800
	Permanent Staff (Person Years)	9.0	50,000
	Assorted protective material (quarterly)	4.0	4,000
	Total	261,349	
	Wage Recurrent		50,000
	Non Wage Recurrent		211,349
	GRAND TOTAL	261,349	
	Wage Recurrent		50,000
	Non Wage Recurrent		211,349

Project 1004 Fort Portal Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives: Improvement of health services

Outputs: Construction of 3 units of staff accommodation

Start Date: 7/2/2013 Projected End Date: 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output US\$ Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 72 Government Buildings and Administrative Infrastructure	Renovation and maintenance of Government Buildings and Administrative Infrastructure	-Relocating attendant s' kitchen. -Construction of patients washing platform	Renovation and maintenance of Government Buildings and Administrative Infrastructure	
Total	38,000	19,890	38,000	
<i>GoU Development</i>	<i>38,000</i>	<i>19,890</i>	<i>38,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 77 Purchase of Specialised Machinery & Equipment	Assorted specialized equipments procured (Ultra sound, Televisions, Theatre, ward and OPD equipments)	Assorted specialized equipments procured (Ultra sound, Theatre, ward and OPD equipments) and Furniture.	Assorted specialized equipments procured (Ultra sound, Televisions, Theatre, ward and OPD equipments)	
Total	436,360	28,000	100,000	
<i>GoU Development</i>	<i>436,360</i>	<i>28,000</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 81 Staff houses construction and rehabilitation	Construction of three double roomed staff houses	Construction site handed over to the Contractor, and works going on. Feasibility study of the soils was done and the report available.	Construction of storied 12 one bed roomed staff houses	
Total	362,000	59,444	561,895	
<i>GoU Development</i>	<i>362,000</i>	<i>59,444</i>	<i>561,895</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Project 1004 Fort Portal Rehabilitation Referral Hospital			
GRAND TOTAL	836,360	107,334	699,895
GoU Development	836,360	107,334	699,895
External Financing	0	0	0
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input US\$ Thousand		
Output: 08 5672 Government Buildings and Administrative Infrastructure			
Planned Outputs:	Inputs	Quantity	Cost
Renovation and maintenance of Government Buildings and Administrative Infrastructure	Maintenance – Machinery, Equipment & Furniture (Per Month)	12.0	38,000
Activities to Deliver Outputs:			
Continuation of Renovation and maintenance of Hospital Buildings			
	Total		38,000
	GoU Development		38,000
	External Financing		0
Output: 08 5677 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Assorted specialized equipments procured ,Televisions, Theatre, ward and OPD equipments)	Delivery Beds. (No)	2.0	4,000
	Computer Set (No.)	3.0	7,800
Activities to Deliver Outputs:	Diathermy Set (No.)	1.0	15,000
Procurement of, Televisions, Tonsillectomy set, Computers, Diathemy Set, Assorted specialized equipments, and Delivery Beds.	Tonsillectomy set (No.)	1.0	7,500
	Assorted specialized equipments (Per Year)	1.0	65,700
	Total		100,000
	GoU Development		100,000
	External Financing		0
Output: 08 5681 Staff houses construction and rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
Construction of storied 12 one bed roomed staff houses	Continue Construction one room 12 staff houses (No. of Units)	4.7	541,895
Activities to Deliver Outputs:	Monitoring, Supervision & Appraisal (Per Month)	10.5	20,000
Construction of storied 12 one bed roomed staff houses			
Monitoring, Supervision & Appraisal (Per Month)- Facilitation for the project Manager travels from MOH Infrastructure department for site meetings. Lunch for stakeholders during site meetings			
	Total		561,895
	GoU Development		561,895
	External Financing		0
	GRAND TOTAL		699,895
	GoU Development		699,895
	External Financing		0

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 164 Fort Portal Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	25000	18596	25,200	25000	25000
No. of specialised outpatients attended to	N/A	50000	39265	50,000	70000	70000
No. of antenatal cases	N/A	12500	7309	12,500	12500	22500
No. reconstructed/rehabilitated general wards	N/A	N/A	0	0	0	0
No. of staff houses constructed/rehabilitated	N/A	10	0	4	10	10

Vote: 164 Fort Portal Referral Hospital

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote Function Cost (US\$ bn)	3.774	5.414	3.533	5.638	5.582	
<i>VF Cost Excluding Ext. Fin</i>	<i>3.774</i>	<i>5.414</i>	<i>3.533</i>			
Cost of Vote Services (US\$ Bn)	3.774	5.414	3.533	5.638	5.582	
	<i>3.774</i>	<i>5.414</i>	<i>3.533</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Procurement of Medical Equipments, Construction of staff quarters- Storyed double room staff houses

(i) Measures to improve Efficiency

Recruitment of more medical workers, Improved procurement management.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Outpatient services(Cost Per Outpatient)	2	2	5	5	Total Outpatients = General and specialized patients. Total Cost includes NWR and WR. (Includes allocated cost of management services)
Medicine cost Per standard output(SUO)	1	2	5	5	All outputs changed to an OPD Equivalence(Standard unit of Output) 1 Inpatient =15 Outpatients. Total Cost includes NWR and WR. Includes cost of ARVS and Antimalarials. (Includes allocated cost of management services)
Inpatient services(Cost per Inpatient Day)	7	10	13	12	Total Inpatient Days =ALOS X No. of patients admitted. Total Cost includes NWR and WR(Includes allocated cost of management services)
Cost Per Preventive Intervention	4	2	3	3	Total Preventive intervention = Total No. Immunization + FP+ANC Attendance. Total Cost includes NWR and WR (Includes allocated cost of management services)
Cost per investigation	2	2	2	2	Total number of investigatins includes Lab, Xray and Ultrasound. Total Cost includes NWR and WR(Includes allocated cost of management services)

Vote: 164 Fort Portal Referral Hospital

(ii) Vote Investment Plans

Purchase of machinery, equipment and furniture Shs.1,609,360,000/=, Construction of 25 double room staff houses Shs. 5,536,000.000/=

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	4.7	4.9	4.3	3.1	86.4%	87.6%	77.1%	78.6%
Investment (Capital Purchases)	0.7	0.7	1.3	0.9	13.6%	12.4%	22.9%	21.4%
Grand Total	5.4	5.6	5.6	4.0	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Fort Portal Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Construction of three double roomed staff houses	Construction site handed over to the Contractor, and works going on. Feasibility study of the soils was done and the report available.	Construction of storied 12 one bed roomed staff houses
Total	362,000	59,444	561,895
<i>GoU Development</i>	362,000	59,444	561,895
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under staffed structures</i>			
Advocacy for the restructuring of the Hospital and replacing staff leaving due to attrition and recruitment for the support staff	Authority was obtained to recruit more staff.	Reports on staffing and recruitment requests submitted to MoH/HSC	Improve staff accommodation to attract and retain staff

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 164 Fort Portal Referral Hospital						
0856 Regional Referral Hospital Services	3.774	5.414	3.533	5.638	5.582	3.996
Total for Vote:	3.774	5.414	3.533	5.638	5.582	3.996

(i) The Total Budget over the Medium Term

In the medium term the Hospital requires

- Wage Budget of Shs. 3,432,215,000/= to cater for the wages of 350 Hospital Staff
- Non Wage Recurrent Budget of Shs. 1,065,625,000/= to cater for the operations of the Hospital
- Development Budget of Shs. 736,360,000/= to Construct staff quarters to Accommodate the critical cadres of staff

Vote: 164 Fort Portal Referral Hospital

TOTAL Shs. 5,334,000,000/=

(ii) The major expenditure allocations in the Vote for 2014/15

In the medium term the Hospital requires

- Wage Budget of Shs. 7,764,000,000/= to cater for the wages of 350 Hospital Staff
- Non Wage Recurrent Budget of Shs. 4,786,000,000/= to cater for the operations of the Hospital
- Development Budget of Shs. 5,836,000,000/= to Construct staff quarters to Accommodate the critical cadres of staff

TOTAL Shs. 18,386,000,000/=

The biggest problem of the hospital is Staff accommodation. In the medium term we expect to construct about 30 units to accommodate 30 members of staff.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Improved Wage bill from UGX.1,806,000,000/= to UGX. 3,432,215,000/=. This will enable recruitment and improvement of service delivery.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
<i>UShs Bn: 0.154</i> The few existing staff work extra hours due to motivation.	<i>Owing to improved quality of service, resulting from operationalising the new private wing. Improved sanitation, the public has developed confidence, that the hospital can do much better.</i>
Output: 0856 02 Outpatient services	
<i>UShs Bn: -0.244</i> With improved performance of the lower Health Facilities, We expect more patients to go to health centre iii & iv, therefore leading to reduced workload in OPD for general cases and see more attending the specialised clinics which are more expensive	<i>With improved performance of the lower Health Facilities, We expect more patients to go to health centre iii & iv, therefore leading to reduced workload in OPD for general cases and see more attending the specialised clinics which are more expensive, and require specialists.</i>
Output: 0856 04 Diagnostic services	
<i>UShs Bn: -0.086</i> Reduced Budget Allocation, which will negatively impact on the service delivery	<i>Increase in patients coming to the Hospital requiring Diagnostic services. The consumables are expected to be provided by NMS in reasonable quantities.</i>
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
<i>UShs Bn: -0.236</i> 1- Procurement of theatre and assorted medical equipments 2- Procurement of Hospital beds and other items required in the wards	<i>With Reduced Budget allocation, the Hospital can only procure limited assorted equipments for use.</i>
Output: 0856 81 Staff houses construction and rehabilitation	
<i>UShs Bn: 0.200</i> Staff houses construction will Continue, since Plans, Technical designs and foundation will be in place.	<i>Continued construction of the staff Houses, to accommodate more staff, will save time lost to long distances, and risk of staff moving for night shifts, and emergency response time.</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,497.8	0.0	180.0	4,677.8	4,737.8	0.0	200.0	4,937.8
211101 General Staff Salaries	3,432.2	0.0	0.0	3,432.2	3,432.2	0.0	0.0	3,432.2
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	0.0	0.0	0.0	0.0	54.0	54.0
211103 Allowances	70.3	0.0	71.0	141.3	70.3	0.0	37.0	107.3
213001 Medical expenses (To employees)	9.3	0.0	0.0	9.3	9.3	0.0	0.0	9.3
213002 Incapacity, death benefits and funeral expen	14.6	0.0	0.0	14.6	14.6	0.0	0.0	14.6
221001 Advertising and Public Relations	9.5	0.0	0.0	9.5	9.5	0.0	0.0	9.5
221002 Workshops and Seminars	6.8	0.0	0.0	6.8	6.8	0.0	0.0	6.8
221003 Staff Training	15.4	0.0	0.0	15.4	15.4	0.0	0.0	15.4
221006 Commissions and related charges	11.9	0.0	0.0	11.9	11.9	0.0	0.0	11.9
221007 Books, Periodicals & Newspapers	3.9	0.0	0.0	3.9	3.9	0.0	0.0	3.9
221008 Computer supplies and Information Technol	32.5	0.0	5.0	37.5	32.5	0.0	5.0	37.5

Vote: 164 Fort Portal Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221009 Welfare and Entertainment	76.3	0.0	36.0	112.3	77.3	0.0	24.0	101.3
221010 Special Meals and Drinks	81.9	0.0	0.0	81.9	81.9	0.0	0.0	81.9
221011 Printing, Stationery, Photocopying and Bind	39.3	0.0	5.0	44.3	40.3	0.0	5.0	45.3
221012 Small Office Equipment	4.8	0.0	0.0	4.8	4.8	0.0	0.0	4.8
221014 Bank Charges and other Bank related costs	8.9	0.0	0.0	8.9	8.9	0.0	0.0	8.9
222001 Telecommunications	28.3	0.0	0.0	28.3	28.3	0.0	0.0	28.3
222002 Postage and Courier	0.8	0.0	0.0	0.8	0.8	0.0	0.0	0.8
223001 Property Expenses	50.0	0.0	0.0	50.0	33.6	0.0	12.0	45.6
223003 Rent – (Produced Assets) to private entities	18.4	0.0	0.0	18.4	18.4	0.0	0.0	18.4
223004 Guard and Security services	9.8	0.0	0.0	9.8	9.8	0.0	0.0	9.8
223005 Electricity	94.0	0.0	12.0	106.0	108.0	0.0	0.0	108.0
223006 Water	13.5	0.0	12.0	25.5	15.5	0.0	0.0	15.5
223007 Other Utilities- (fuel, gas, firewood, charcoa	24.5	0.0	0.0	24.5	60.5	0.0	0.0	60.5
224001 Medical and Agricultural supplies	0.0	0.0	0.0	0.0	0.0	0.0	36.0	36.0
224002 General Supply of Goods and Services	61.6	0.0	12.0	73.6	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	89.0	0.0	0.0	89.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	88.0	0.0	0.0	88.0
227001 Travel inland	93.5	0.0	0.0	93.5	92.5	0.0	0.0	92.5
227004 Fuel, Lubricants and Oils	100.8	0.0	12.0	112.8	105.8	0.0	12.0	117.8
228001 Maintenance - Civil	75.6	0.0	15.0	90.6	47.6	0.0	15.0	62.6
228002 Maintenance - Vehicles	46.0	0.0	0.0	46.0	76.0	0.0	0.0	76.0
228003 Maintenance – Machinery, Equipment & Fu	45.9	0.0	0.0	45.9	124.8	0.0	0.0	124.8
228004 Maintenance – Other	17.6	0.0	0.0	17.6	19.6	0.0	0.0	19.6
Output Class: Capital Purchases	836.4	0.0	0.0	836.4	699.9	0.0	0.0	699.9
231002 Residential buildings (Depreciation)	282.0	0.0	0.0	282.0	541.9	0.0	0.0	541.9
231005 Machinery and equipment	336.4	0.0	0.0	336.4	100.0	0.0	0.0	100.0
231007 Other Fixed Assets (Depreciation)	38.0	0.0	0.0	38.0	38.0	0.0	0.0	38.0
281503 Engineering and Design Studies & Plans for	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0
312206 Gross Tax	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
Grand Total:	5,334.2	0.0	180.0	5,514.2	5,437.7	0.0	200.0	5,637.7
Total Excluding Taxes, Arrears and AIA	5,234.2	0.0	0.0	5,234.2	5,437.7	0.0	0.0	5,437.7

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Provision of privacy

Issue of Concern : Limited space of examination and procedures

Proposed Interventions

Equipment for private wing to decongest the general wards

Budget Allocations UGX billion 0.1

Performance Indicators Assorted equipment procured

Objective: Treating cases of Domestic violence

Issue of Concern : Domestic violence is on the raise

Proposed Interventions

Community health improvement.

Vote: 164 Fort Portal Referral Hospital

Budget Allocations UGX billion 0.008921

Performance Indicators Reduced cases of Domestic violence.

Objective: Save Mothers by reducing Maternal Death

Issue of Concern : High maternal death

Proposed Interventions

Improving on referral systems and functionalising lower health units and availability of intern Doctors.

Budget Allocations UGX billion 0.048

Performance Indicators Low number of Maternal death

(b) HIV/AIDS

Objective: Safe blood availed to those who need it

Issue of Concern : Safe blood availability and safety ensured

Proposed Interventions

Grouping and cross matching procured and blood stored safely

Budget Allocations UGX billion 0.01346

Performance Indicators Number of units transfused

Objective: HCT uptake increased

Issue of Concern : All patients and attendants provided with information

Proposed Interventions

Increase number of patients tested and all patients undergoing SMC tested

Budget Allocations UGX billion 0.009055

Performance Indicators Number of patients tested

Objective: Option B+ implemented

Issue of Concern : Elimination of mother to child transmission of HIV

Proposed Interventions

All eligible mothers enrolled on Option B+

Budget Allocations UGX billion 0.0501

Performance Indicators Number of mothers enrolled on Option B+

(c) Environment

Objective: Good Management of Human and Medical waste

Issue of Concern : The hospital is not connected to the main sewerage system

Proposed Interventions

-cesspool emptying, Construct a waste management plant in the long term.

Budget Allocations UGX billion 0.049986

Performance Indicators Number of trips made.

Vote: 164 Fort Portal Referral Hospital

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
UMEME UGANDA LIMITED	6/30/2013	0.01
National Water and Sewarage Cooperation	6/30/2013	0.00
Total:		0.011

They were incurred over several years due to under budgeting. We are installing rain water harvesting tanks, and relaying new water piping systems to avoid loss of water in leakages due to old pipes.

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Other Fees and Charges				0.045	0.000
Total:				0.045	0.000
					0.200

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Vote: 165 Gulu Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To provide specialist, curative, preventive and promotive services to the Acholi Sub-Region, perform operational research and provide conducive environment for medical training.

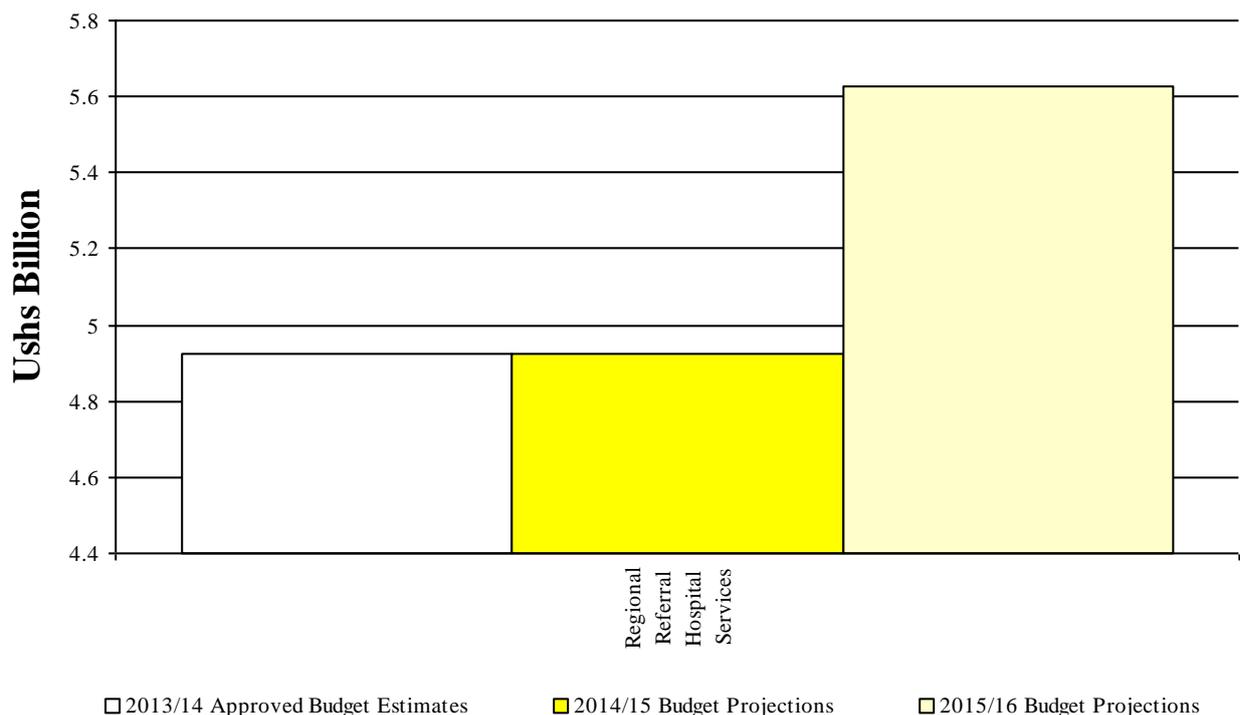
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	1.855	2.844	1.835	2.844	2.844	2.047
Recurrent Non Wage	0.797	0.930	0.694	1.082	0.783	0.783
Development GoU	2.000	1.151	1.055	1.000	2.000	2.000
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.651	4.925	3.584	4.926	5.627	4.830
Total GoU+Donor (MTEF)	4.651	4.925	3.584	4.926	5.627	4.830
(ii) Arrears Arrears	0.618	0.000	0.000	0.073	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.050	0.000	0.000	N/A	N/A
Total Budget	5.269	4.975	3.584	4.999	N/A	N/A
(iii) Non Tax Revenue	0.000	0.203	0.055	0.203	0.120	0.120
Grand Total	5.269	5.178	3.639	5.202	N/A	N/A
Excluding Taxes, Arrears	4.651	5.128	3.639	5.129	5.747	4.950

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 165 Gulu Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

The hospital admitted 8,585 patients, conducted 544 major operations and 5800 Minor operation. The number of outpatients was 40165 while that of the specialized clinic were 14,810 specialized

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 165 Gulu Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
Description of Outputs:	18,000 inpatients admissions;75% bed occupancy rate and 4 day average stay for inpatients.	13915 inpatients admissions;72% bed occupancy rate and 5 day average stay for inpatients.	18,000 inpatients admissions;70% bed occupancy rate and 4 day average stay for inpatients.
Output: 085602	Outpatient services		
Description of Outputs:	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000	147866 Outpatient's Attendance, General Outpatients-123908 Specialized Clinic Attendance, 23958	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000
Output: 085603	Medicines and health supplies procured and dispensed		
Description of Outputs:	Medicines delivered by NMS prescribed and dispensed	70% of essential medicines delivered	Medicines delivered by NMS prescribed and dispensed
Output: 085604	Diagnostic services		
Description of Outputs:	40,000 lab tests, 3,000 xray ultra sound imagings 3900	67886 lab tests, 0 xray 4214 ultra sound imagings	40,000 lab tests, 3,000 xray ultra sound imagings 3900
Output: 085606	Prevention and rehabilitation services		
Description of Outputs:	13,856 antenatal cases, 23,484 people 3587immunised,people receiving family planning services	10024 antenatal cases, 22907 immunised,people receiving family planning services 2367	16,000 antenatal cases, 40,000 immunised, 3,876 people receiving family planning services
Output: 085680	Hospital Construction/rehabilitation		
Description of Outputs:	complete construction of administration block.	Administration block completed	n/a
Output: 085681	Staff houses construction and rehabilitation		
Description of Outputs:	construction of staff house to accommodate 6 staff	final finishes and counpound beautifications	Contribution to phase 1 construction of 54 units of staff houses to accommodate staff of the hospital

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

- 1.Recruit critical cadres currently in shortsupply, i.e gynaecologist, surgeon, 2 clinical officers, 4 nurses, 4 midwives
- 2.Start on construction of a 52 unit housing complex for medium level staff

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

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Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: Dr. Onyachi Nathan Director

Services: Specialised Curative services , preventive services, operational research and training

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Gulu Referral Hospital Services	Hospital Director
02 Gulu Referral Hospital Internal Audit	Dr. Onyachi Nathan
03 Gulu Regional Maintenance	Dr. Onyachi Nathan
Development Projects	
1004 Gulu Rehabilitation Referral Hospital	Hospital Director

Programme 01 Gulu Referral Hospital Services

Programme Profile

Responsible Officer: Hospital Director

Objectives: Specialist curative services, preventive services, operational research and training.

Outputs: Hospital services, preventive, curative and operational research.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	18000 in patients admissions expected BOR 70% ALOS 5 days operations major 1000 Minor 10000	Major Operations 1405 Minor 12,487 13915 inpatients admissions;72% bed occupancy rate and 5 day average stay for inpatients.	18000 in patients admissions expected BOR 70% ALOS 5 days operations major 1000 Minor 10000	
Total	3,258,889	2,079,312	3,261,910	
Wage Recurrent	2,837,075	1,833,612	2,837,075	
Non Wage Recurrent	271,814	202,914	274,835	
NTR	150,000	42,786	150,000	
08 56 02 Outpatient services	250,000 outpatients attended new cases 170,000 Re-attendance 80000 Physiotherapy 1,315 Occupational therapy 400	147866 Outpatient's Attendance, General Outpatients-123908 Specialized Clinic Attendance, 23958 Physiotherapy 2,075 Occupational therapy 508	170,000 outpatients attended new cases 90,000 Re-attendance 80000 Physiotherapy 1,315 Occupational therapy 400	
Total	295,878	181,162	315,878	
Wage Recurrent	0	0	0	
Non Wage Recurrent	242,878	181,162	262,878	
NTR	53,000	0	53,000	
08 56 03 Medicines and health supplies procured and dispensed	Timely orders submitted drugs & supplies accounted for recording monitoring drug use	70% of essential medicine delivered	Timely orders submitted drugs & supplies accounted for recording monitoring drug use	
Total	7,800	5,540	7,800	
Wage Recurrent	0	0	0	
Non Wage Recurrent	7,800	5,540	7,800	
08 56 04 Diagnostic services	Target lab. Tests 40,000 Xrays 3000 Ultrasound scans 3900	67886 lab tests, 0 xray 4214 ultra sound imagings	Target lab. Tests 40,000 Xrays 3000 Ultrasound scans 3900	

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,400	1,050	42,400	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,400</i>	<i>1,050</i>	<i>42,400</i>	
08 56 05 Hospital Management and support services	4 Board Meetings to be held Daily Laundry done. Cleaning and Security Services provided Daily availability of transport timely pay of staff allowances Pay monthly utility bills	2 Board Meetings held Daily Laundry. Cleaning and Security Services Daily availability of transport timely pay of staff allowances Pay monthly utility bills	Board Meetings to be held Daily Laundry done. Cleaning and Security Services provided Daily availability of transport timely pay of staff allowances Pay monthly utility bills	
Total	256,078	191,046	271,078	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>256,078</i>	<i>191,046</i>	<i>271,078</i>	
08 56 06 Prevention and rehabilitation services	No. of immunisations BCG, 6000 POLIO 12,000 DPT 9,000 MEASLES 4000 TT 9000 No. of ANC 16,000 No. of persons receiving Family Planning 2,000 No. of PMTCT 400 attended 100 HCT 400 Postnatal visits 480 SGBV attendances 480	BCG, 3199 POLIO 9541 DPT 6199 MEASLES 1,573 TT 2188 No. of ANC 7,172 No. of persons receiving Family Planning 2367 No. of PMTCT 1,821 HCT 15,596 New enrolled on ART 634	No. of ANC 16,000 No. of persons receiving Family Planning 2,000 No. of PMTCT 400 attended 100 HCT 400 Postnatal visits 480 SGBV attendances 480	
Total	44,700	33,175	34,700	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>44,700</i>	<i>33,175</i>	<i>34,700</i>	
08 56 07 Immunisation Services			40,000 people immunised (children and mothers)	
Total	0	0	10,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	
08 56 99 Arrears				
Total	0	0	72,686	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>72,686</i>	
GRAND TOTAL	3,864,745	2,491,286	4,016,452	
<i>Wage Recurrent</i>	<i>2,837,075</i>	<i>1,833,612</i>	<i>2,837,075</i>	
<i>Non Wage Recurrent</i>	<i>824,670</i>	<i>614,887</i>	<i>976,377</i>	
<i>NTR</i>	<i>203,000</i>	<i>42,786</i>	<i>203,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 08 56 01 Inpatient services			
<i>Planned Outputs:</i>			
18000 in patients admissions expected	aitime and data ()	200.0	2,000
BOR 70%	allowances ()	785.3	86,382
ALOS 5 days	Bank Charges and other Bank related costs ()	32.0	800
operations major 1000	Books, Periodicals & Newspapers ()	11.0	110
Minor 10000	Computer supplies and Information Technology (IT) ()	33.3	5,000
<i>Activities to Deliver Outputs:</i>			
18000 in patients admissions expected	Incapacity, death benefits and funeral expenses ()	9.6	2,400
BOR 70%	medical expenses ()	20.0	1,000
ALOS 5 days	Printing, Stationery, Photocopying and Binding ()	625.0	12,500
operations major 1000	Small Office Equipment ()	60.0	600

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Minor 10000	Special Meals and Drinks ()	320.6	32,060
	Staff Training ()	6.0	1,500
	Subscriptions ()	10.0	1,500
	Welfare and Entertainment ()	320.0	16,000
	Workshops and Seminars ()	9.1	1,000
	water bills (cms)	57,437.5	91,900
	Other Utilities- (fuel, gas, firewood, charcoal) (kgs)	187.5	3,000
	Fuel, Lubricants and Oils (ltrs)	2,755.6	12,400
	Rent – (Produced Assets) to other govt. units (month)	8.6	6,000
	Rent – (Produced Assets) to private entities (months)	1.0	100
	allowanaces transpoert and fuel accomodation (pcs)	169.1	18,600
	Consultancy Services- Short term (pcs)	8.3	2,080
	repairs (pcs)	574.1	5,741
	Permanent Staff (Person Years)	303.0	2,837,075
	Maintenance - Vehicles (quaterly)	3,175,000.0	12,700
	Cleaning and Sanitation (sqm)	6,323.6	31,618
	propety expenses (sqm)	2,800.0	14,000
	repairs painting and renovation minor (sqm)	2,768.8	13,844
	drugs for private wing (tins)	3,333.3	50,000
	Total		3,261,910
	Wage Recurrent		2,837,075
	Non Wage Recurrent		274,835
	NTR		150,000

Output: 08 5602 Outpatient services

Planned Outputs:	Inputs	Quantity	Cost
170,000 outpatients attended	data and ()	1,000.0	2,000
new cases 90,000	property ()	5,500.0	27,500
Re-attendance 80000	water bills ()	62,500.0	100,000
Physiotherapy 1,315	Other Utilities- (fuel, gas, firewood, charcoal) (kgs)	656.3	10,500
Occupational therapy 400	Electricity (kwts)	11,666.7	7,000
Activities to Deliver Outputs:	Rent – (Produced Assets) to private entities (monthly)	8.6	6,000
170,000 outpatients attended	airticket perdiem and accomodation (pcs)	0.1	17,400
new cases 90,000	airtime (pcs)	0.0	0
Re-attendance 80000	Allowances (pcs)	298.6	32,850
Physiotherapy 1,315	Bank Charges and other Bank related costs (pcs)	28.0	700
Occupational therapy 400	Books, Periodicals & Newspapers (pcs)	80.0	800
	Computer supplies and Information Technology (IT) (pcs)	6.7	1,000
	consultancy (pcs)	15.0	1,500
	drugs for priavate wing (pcs)	1,000.0	15,000
	Fuel, Lubricants and Oils (pcs)	3,585.8	16,136
	Medical expenses (To employees) (pcs)	20.0	5,000
	Printing, Stationery, Photocopying and Binding (pcs)	775.0	15,500
	property expenses (pcs)	0.0	0
	Small Office Equipment (pcs)	80.0	800
	Staff Training costs (pcs)	22.7	2,500
	Subscriptions (pcs)	5.0	500
	transport, fuel perdiem (pcs)	150.0	16,500
	Welfare and Entertainment (pcs)	80.0	4,000
	repairs spares and servicing (quarterly)	1,198,000.0	4,792
	cleaning expenses (sqm)	2,840.0	14,200
	repairs and spares (sqm)	2,740.0	13,700
	Total		315,878
	Wage Recurrent		0
	Non Wage Recurrent		262,878
	NTR		53,000

Output: 08 5603 Medicines and health supplies procured and dispensed

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
		<i>Quantity</i>	<i>Cost</i> <i>US\$ Thousand</i>
Planned Outputs:	Inputs		
Timely orders submitted	repairs and spares (numbers)	1,250,000.0	5,000
drugs & supplies accounted for recording	allowances (pcs)	23.2	2,550
monitoring drug use	Printing, Stationery, Photocopying and Binding (pcs)	12.5	250
Activities to Deliver Outputs:			
Timely orders submitted			
drugs & supplies accounted for recording			
monitoring drug use			
	Total		7,800
	Wage Recurrent		0
	Non Wage Recurrent		7,800
Output: 08 56 04 Diagnostic services			
Planned Outputs:	Inputs	Quantity	Cost
Target lab. Tests 40,000	allowances (pcs)	103.6	11,400
Xrays 3000	Cleaning materials and detergents (pcs)	3,100.0	31,000
Ultrasound scans 3900			
Activities to Deliver Outputs:			
Target lab. Tests 40,000			
Xrays 3000			
Ultrasound scans 3900			
	Total		42,400
	Wage Recurrent		0
	Non Wage Recurrent		42,400
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Board Meetings to be held	water bills (cms)	58,375.0	93,400
Daily Laundry done. Cleaning and Security Services provided	(fuel, gas, firewood, charcoal) (kgs)	156.3	2,500
Daily availability of transport	Fuel, Lubricants and Oils (ltrs)	6,044.4	27,200
timely pay of staff allowances	Bank Charges and other Bank related costs (nos)	129.2	3,230
Pay monthly utility bills	adverts (pages)	3.0	6,000
Activities to Deliver Outputs:	airtime and data (pcs)	733.6	7,336
Board Meetings to be held	allowances (pcs)	77.3	8,500
Daily Laundry done. Cleaning and Security Services provided	Books, Periodicals & Newspapers (pcs)	215.0	2,150
Daily availability of transport	cleaning and sanitation (pcs)	4,057.6	20,288
timely pay of staff allowances	Computer supplies and Information Technology (IT) (pcs)	24.0	3,596
Pay monthly utility bills	consultancy (pcs)	18.2	2,000
	fees, per diem and others (pcs)	26.4	2,900
	fees, transport and training material (pcs)	48.0	12,000
	postage and courier (pcs)	6.6	266
	print and stationery and binding (pcs)	475.0	9,500
	Printing, Stationery, Photocopying and Binding (pcs)	0.0	0
	small office equipment (pcs)	68.0	680
	subscriptions to associations (pcs)	25.4	2,540
	travel inland (pcs)	189.1	20,800
	spares and repairs (quarterly)	1,467,000.0	5,868
	property expenses (sqm)	6,000.0	30,000
	repairs and spares (sqm)	1,564.8	7,824
	repairs others (sqm)	500.0	2,500
	Total		271,078
	Wage Recurrent		0
	Non Wage Recurrent		271,078
Output: 08 56 06 Prevention and rehabilitation services			

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Gulu Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>UShs Thousand</i>	
Planned Outputs:	Inputs	Quantity	Cost
No. of ANC 16,000	water bills (cms)	16,000.0	25,600
No. of persons receiving Family Planning 2,000	perdiem (Number of days)	4.5	500
No. of PMTCT 400	allowances (pcs)	6.4	700
attended 100	fees perdiem and transport (pcs)	2.0	500
HCT 400	Printing, Stationery, Photocopying and Binding (pcs)	50.0	1,000
Postnatal visits 480	training costs (pcs)	4.5	500
SGBV attendances 480	Fumigation (quarter)	4.0	2,000
Activities to Deliver Outputs:	airtime and data (quarterly)	100,000.0	400
No. of ANC 16,000	Incineration and removal of domestic waste (sqm)	700.0	3,500
No. of persons receiving Family Planning 2,000			
No. of PMTCT 400			
attended 100			
HCT 400			
Postnatal visits 480			
	Total		34,700
	Wage Recurrent		0
	Non Wage Recurrent		34,700
Output: 08 5607 Immunisation Services			
Planned Outputs:	Inputs	Quantity	Cost
40,000 people immunised (children and mothers)	Gas for fridges (kilogram)	200.0	2,000
Activities to Deliver Outputs:	Perdiem and SDA for outreaches (Number)	27.3	3,000
Conduct outreach activities, school visits	Stationery for immunization forms (Number)	100.0	500
	Training of staff in short courses (Number)	3.0	1,500
	Waste management and disposal (quarter)	4.0	3,000
	Total		10,000
	Wage Recurrent		0
	Non Wage Recurrent		10,000
Output: 08 5699 Arrears			
Planned Outputs:			
Activities to Deliver Outputs:			
	Total		72,686
	Wage Recurrent		0
	Non Wage Recurrent		72,686
	GRAND TOTAL		4,016,452
	Wage Recurrent		2,837,075
	Non Wage Recurrent		976,377
	NTR		203,000
Programme 02 Gulu Referral Hospital Internal Audit			
Programme Profile			
Responsible Officer: Dr. Onyachi Nathan			
Objectives: Quality assurance, internal control efficiency, efficiency in financial management			
Outputs: Review and appraise activities, verification of Debts and assets, pay roll cleaning and management			
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll, Conduct	3 reports issued	Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll, Conduct

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Gulu Referral Hospital Internal Audit

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	systems audit,		systems audit. 4 audit reports and an annual audit report.	
Total	17,600	9,463	18,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>1,513</i>	<i>7,000</i>	
<i>Non Wage Recurrent</i>	<i>10,600</i>	<i>7,950</i>	<i>11,000</i>	
GRAND TOTAL	17,600	9,463	18,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>1,513</i>	<i>7,000</i>	
<i>Non Wage Recurrent</i>	<i>10,600</i>	<i>7,950</i>	<i>11,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 08 5605 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll, Conduct systems audit. 4 audit reports and an annual audit report.	airtime internet and postatge ()	20.0	200
	allowances ()	45.5	5,000
	allowances, fuel and transpot and accomodation ()	30.0	3,300
	fees, allowances and trvel ()	6.0	1,500
Activities to Deliver Outputs:	printing assorted stationery binding and photocopi ()	50.0	1,000
Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll, Conduct systems audit,	Permanent Staff (Person Years)	1.0	7,000
	Total	18,000	
	<i>Wage Recurrent</i>	<i>7,000</i>	
	<i>Non Wage Recurrent</i>	<i>11,000</i>	
	GRAND TOTAL	18,000	
	<i>Wage Recurrent</i>	<i>7,000</i>	
	<i>Non Wage Recurrent</i>	<i>11,000</i>	

Programme 03 Gulu Regional Maintenance

Programme Profile

Responsible Officer: Dr. Onyachi Nathan

Objectives: Maintain inventory , repair and service machinery, training of staff in usage and maintenance of equipment.

Outputs: Conduct monthly visits to District hospitals, provide spares and repair the machinery , provide training to the staff and conduct regional workshops .

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 5605 Hospital Management and support services	Number of spares purchased Number of trainings held Number of equipment serviced and repaired a vehicle maintained and repaired Number of regional Management meetings held	3 CME trainings held for equipment usage spares purchased equipment serviced and repaired a vehicle maintained and repaired Medical equipments in lower health centres maintained for example sterlizer, Nebulizers, sackers and ultra-sound machine and general equipment maintence in Anaka and Kitgum hospital	Number of spares purchased Number of trainings held Number of equipment serviced and repaired a vehicle maintained and repaired Number of regional Management meetings held	

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Gulu Regional Maintenance

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	95,094	71,322	167,779	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>95,094</i>	<i>71,322</i>	<i>167,779</i>	
GRAND TOTAL	95,094	71,322	167,779	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>95,094</i>	<i>71,322</i>	<i>167,779</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 08 56 05 Hospital Management and support services		
Planned Outputs:	Inputs	Quantity Cost
Number of spares purchased	spares , repairs , travel fuel and allow. & traini ()	371.9 55,790
Number of trainings held	Procurement of fuel and oils (litres)	2,125.0 8,500
Number of equipment serviced and repaired	Bills paid (numbers)	15.0 15,000
a vehicle maintained and repaired	Buildings maintained (numbers)	21.3 21,290
Number of regional Management meetings held	charges paid (numbers)	300.0 1,500
	internet paid and airtime (numbers)	20.0 500
	Reports submitted (numbers)	97.3 10,700
	Staff trained (numbers)	22.5 4,500
	Vehicles maintained (numbers)	10.0 15,000
	workshop held (numbers)	10.0 10,000
	Materials procured (pcs)	750.0 7,500
	Bills paid (units)	25,000.0 17,500
	Total	167,779
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>167,779</i>
	GRAND TOTAL	167,779
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>167,779</i>

Project 1004 Gulu Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives: To provide infrastructure staff accommodation

Outputs: Completed 3 storied staff block of 52 units of single bedroom and sitting room, toilet, bathroom and kitchen

Start Date: 7/1/2013 **Projected End Date:** 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 80 Hospital Construction/rehabilitation	completion of administration block	Administration block completed and in use.	Retention for staff house and administration block paid.	
Total	475,000	399,667	40,000	
<i>GoU Development</i>	<i>475,000</i>	<i>399,667</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Gulu Rehabilitation Referral Hospital				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 81 Staff houses construction and rehabilitation	staff house completion	final finishes ongoing	Construction of foundation and ground floor of 54unit 3 storey staff housing complex and payment of retention on completed staff house	
Total	556,000	556,000	959,850	
<i>GoU Development</i>	<i>556,000</i>	<i>556,000</i>	<i>959,850</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,031,000	955,667	999,850	
<i>GoU Development</i>	<i>1,031,000</i>	<i>955,667</i>	<i>999,850</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>		
Output: 08 56 80 Hospital Construction/rehabilitation				
Planned Outputs:		Inputs		Quantity
Retention for staff house and administration block paid.		Retention paid (numbers)		1.0
Activities to Deliver Outputs:				Cost
Certification from the consultant				40,000
		Total		40,000
		<i>GoU Development</i>		<i>40,000</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 56 81 Staff houses construction and rehabilitation				
Planned Outputs:		Inputs		Quantity
Construction of foundation and ground floor of 54unit 3 storey staff housing complex and payment of retention on completed staff house		Construction of staff houses (numbers)		15.0
		advertise award contract (pcs)		1.0
		supervision of works (pcs)		1.0
Activities to Deliver Outputs:				Cost
Initiation of procurement, award of contract and onset of project works.				869,850
		Total		959,850
		<i>GoU Development</i>		<i>959,850</i>
		<i>External Financing</i>		<i>0</i>
		GRAND TOTAL		999,850
		<i>GoU Development</i>		<i>999,850</i>
		<i>External Financing</i>		<i>0</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 165 Gulu Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	18000	13915	18,000	18000	18000
No. of specialised outpatients attended to	N/A	80000	23958	80,000	80000	80000
No. of antenatal cases	N/A	13856	10024	16,000	16000	16000
No. reconstructed/rehabilitated general wards	N/A	0	0	0	0	0
No. of staff houses constructed/rehabilitated	N/A	1	1	54	1	1
Vote Function Cost (UShs bn)	4.651	5.128	3.639	5.129	5.747	4.950
<i>VF Cost Excluding Ext. Fin</i>	<i>4.651</i>	<i>5.128</i>	<i>3.639</i>			

Vote: 165 Gulu Referral Hospital

Vote Function Key Output Indicators and Costs:	2012/13	2013/14		MTEF Projections		
	Outturn	Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Cost of Vote Services (UShs Bn)	4.651	5.128	3.639	5.129	5.747	4.950
	4.651	5.128	3.639			

* Excluding Taxes and Arrears

Medium Term Plans

1. Recruit more nurses and midwives, consider revising establishment to national referral status.
2. Overhaul the entire water system, change underground plumbing, increase rain water harvesting and increase water storage. Switch hospital to a single meter National water supply.
3. Purchase land for expansion of the hospital.
4. Compound design and levelling and walkways =450m .
5. process land title for the available hospital land=45m.
6. Purchase of laundry equipment =140M.
7. Construction of staff houses 60 units=6bn

(i) Measures to improve Efficiency

The justification for allocation is a growing population and an increasing complexity of the services we have to provide. Improvement of management in the hospital and internal supervision will be one of the pillars to improve efficiency. One key area where we need to save is on water utilisation. Rain water harvesting may be a major project to save us from the water bills. Provision of accommodation will increase staff efficiency due to proximity to the service areas, management is also ensuring effective operations of standing committees for example Finance and disciplinary committee.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Staff houses		90,720		90,720	need to create accomodation, to motivate staff and retain them. It is assumed funding will be available to roll over the project for 2 financial years
staff house	90,744				need improve insfrstructure for health delivery.
ADMINISTRATION BLOCK COMPLETION	90,720	90,720			need to create office space

Vote: 165 Gulu Referral Hospital

(ii) Vote Investment Plans

This hospital, constructed in 1934 has been really delapidated. It suffered 20 years of neglect during insurgency, yet it is destined to become one of the 3 national referral hospitals. There is therefore a lot to be done in terms of infrastructure development. To attract and retain staff we need the incentive of accommodation.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	4.0	4.1	3.0	3.0	77.6%	80.5%	52.1%	60.5%
Investment (Capital Purchases)	1.2	1.0	2.8	2.0	22.4%	19.5%	47.9%	39.5%
Grand Total	5.1	5.1	5.7	5.0	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Gulu Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	staff house completion	final finishes ongoing	Construction of foundation and ground floor of 54unit 3 storey staff housing complex and payment of retention on completed staff house
Total	556,000	556,000	959,850
<i>GoU Development</i>	556,000	556,000	959,850
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

1. Strengthening middle level management and internal supervision 2. Increasing staff productivity through the motivation of providing accommodation, hence the staff house constructions 3. Exploring ways of reducing utility costs. 4 Improving the maintenance and servicing of equipment and plants to avoid unnecessary breakdowns.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Attract and retain staff</i>			
		To start on a 54 unit 3 storey staff block to accommodate junior staff and interns	To purchase land and build more houses for staff
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Provide adequate medicines and medical supplies</i>			
		Ensure rational use of available medicines by having proper prescriptions, avoiding wastage and expiries. Make medicines and therapeutic committee more active. Ensure correct and timely orders for medicines	Review the medicines list of the hospital to reduce unnecessary orders and to avoid multiple medicines performing similar functions
VF Performance Issue: <i>Repair and service medical equipment</i>			
		To have regular servicing and repair of equipment to avoid beakdowns and to enhance user training. More funding is required to achieve this	Shift to purchase of more up to date equipment

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

Vote: 165 Gulu Referral Hospital

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 165 Gulu Referral Hospital						
0856 Regional Referral Hospital Services	4.651	5.128	3.639	5.129	5.747	4.950
Total for Vote:	4.651	5.128	3.639	5.129	5.747	4.950

(i) The Total Budget over the Medium Term

The resource allocation is geared at improving the hospital infrastructure to be able to provide the required level of services. These include construction of roads, medical buildings and staff quarters. The services also require a larger number of staff, which attracts a higher wage bill. Equipment development is also still at a rudimentary level.

(ii) The major expenditure allocations in the Vote for 2014/15

Salaries and wages 2.844bn, development expenditure -1bn nonwage recurrent expenditure-1.009bn.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

N/A

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0804 Regional Referral Hospital Services</i>	
Output: 0856 04 Diagnostic services	
US\$ Bn: 0.041	The changes are internal reallocations meant to improve vote performance
Output: 0856 05 Hospital Management and support services	
US\$ Bn: 0.088	The changes are internal reallocations meant to improve vote performance
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: -0.120	The activity was concluded and the funds reallocated
Output: 0856 80 Hospital Construction/rehabilitation	
US\$ Bn: -0.435	The administration block was completed and funds moved to staff housing
Output: 0856 81 Staff houses construction and rehabilitation	
US\$ Bn: 0.404	This is an increase towards the construction of the 54 unit staff houses

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,774.4	0.0	203.0	3,977.4	3,926.5	0.0	203.0	4,129.5
211101 General Staff Salaries	2,844.1	0.0	0.0	2,844.1	2,844.1	0.0	0.0	2,844.1
211103 Allowances	30.9	0.0	98.5	129.4	48.9	0.0	98.5	147.4
213001 Medical expenses (To employees)	5.0	0.0	0.0	5.0	6.0	0.0	0.0	6.0
213002 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	0.0	2.4	0.0	0.0	2.4
221001 Advertising and Public Relations	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
221002 Workshops and Seminars	15.7	0.0	0.0	15.7	15.9	0.0	0.0	15.9
221003 Staff Training	25.5	0.0	0.0	25.5	22.5	0.0	0.0	22.5
221007 Books, Periodicals & Newspapers	3.6	0.0	0.0	3.6	3.1	0.0	0.0	3.1
221008 Computer supplies and Information Technol	10.4	0.0	0.0	10.4	9.6	0.0	0.0	9.6
221009 Welfare and Entertainment	8.0	0.0	6.0	14.0	8.0	0.0	12.0	20.0
221010 Special Meals and Drinks	30.5	0.0	6.4	36.9	25.6	0.0	6.4	32.1
221011 Printing, Stationery, Photocopying and Bind	29.3	0.0	20.0	49.3	33.8	0.0	14.0	47.8
221012 Small Office Equipment	1.8	0.0	0.0	1.8	2.1	0.0	0.0	2.1
221014 Bank Charges and other Bank related costs	5.2	0.0	0.0	5.2	6.2	0.0	0.0	6.2

Vote: 165 Gulu Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221017 Subscriptions	3.5	0.0	0.0	3.5	4.5	0.0	0.0	4.5
222001 Telecommunications	12.8	0.0	0.0	12.8	12.4	0.0	0.0	12.4
222002 Postage and Courier	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.3
223001 Property Expenses	78.0	0.0	0.0	78.0	95.0	0.0	0.0	95.0
223003 Rent – (Produced Assets) to private entities	12.0	0.0	0.0	12.0	6.1	0.0	0.0	6.1
223005 Electricity	90.0	0.0	0.0	90.0	17.0	0.0	0.0	17.0
223006 Water	241.0	0.0	0.0	241.0	318.4	0.0	0.0	318.4
223007 Other Utilities- (fuel, gas, firewood, charcoa	5.0	0.0	2.0	7.0	16.0	0.0	2.0	18.0
223901 Rent – (Produced Assets) to other govt. unit	0.0	0.0	0.0	0.0	6.0	0.0	0.0	6.0
224001 Medical and Agricultural supplies	0.0	0.0	60.0	60.0	0.0	0.0	65.0	65.0
224002 General Supply of Goods and Services	48.1	0.0	10.1	58.2	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	94.1	0.0	3.0	97.1
225001 Consultancy Services- Short term	5.0	0.0	0.0	5.0	3.5	0.0	2.1	5.6
227001 Travel inland	69.8	0.0	0.0	69.8	73.4	0.0	0.0	73.4
227002 Travel abroad	0.0	0.0	0.0	0.0	17.4	0.0	0.0	17.4
227004 Fuel, Lubricants and Oils	83.1	0.0	0.0	83.1	64.2	0.0	0.0	64.2
228001 Maintenance - Civil	30.9	0.0	0.0	30.9	61.7	0.0	0.0	61.7
228002 Maintenance - Vehicles	30.9	0.0	0.0	30.9	38.4	0.0	0.0	38.4
228003 Maintenance – Machinery, Equipment & Fu	42.5	0.0	0.0	42.5	55.8	0.0	0.0	55.8
228004 Maintenance – Other	0.0	0.0	0.0	0.0	8.2	0.0	0.0	8.2
273102 Incapacity, death benefits and funeral expen	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	1,201.0	0.0	0.0	1,201.0	999.8	0.0	0.0	999.8
231001 Non Residential buildings (Depreciation)	475.0	0.0	0.0	475.0	40.0	0.0	0.0	40.0
231002 Residential buildings (Depreciation)	556.0	0.0	0.0	556.0	869.8	0.0	0.0	869.8
231005 Machinery and equipment	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	40.0	0.0	0.0	40.0
312206 Gross Tax	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	72.7	0.0	0.0	72.7
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	72.7	0.0	0.0	72.7
Grand Total:	4,975.4	0.0	203.0	5,178.4	4,999.1	0.0	203.0	5,202.1
Total Excluding Taxes, Arrears and AIA	4,925.4	0.0	0.0	4,925.4	4,926.4	0.0	0.0	4,926.4

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

(b) HIV/AIDS

(c) Environment

(ii) Verified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
UMEME	6/30/2013	0.01
NWSC	6/30/2013	0.13
KATHARINA HOTEL	6/30/2013	0.04
JMS	6/30/2013	0.03
Total:		0.209

Utility arrears were incurred as a result of under allocation of funds. funds are still required to be allocated to reduce accumulation of arrears especially water arrears.

Vote: 166 Hoima Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To increase access to quality general and specialised health services to all people of Bunyoro region.

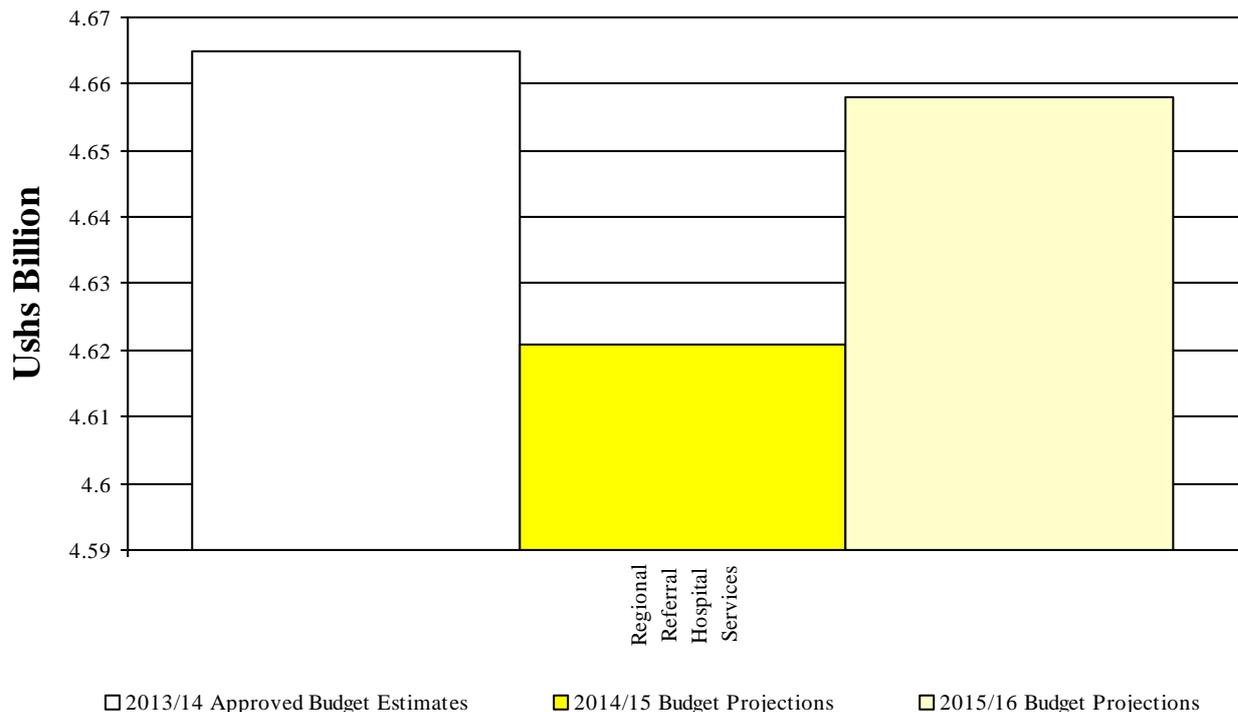
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	0.877	2.458	1.542	2.458	2.458	1.459
Recurrent Non Wage	0.701	0.807	0.606	0.963	0.700	0.700
Development GoU	0.858	1.400	1.395	1.200	1.500	1.500
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	2.411	4.665	3.542	4.621	4.658	3.659
Total GoU+Donor (MTEF)	2.411	4.665	3.542	4.621	4.658	
(ii) Arrears and Taxes Arrears	0.035	0.000	0.000	0.003	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.025	0.120	0.000	0.000	N/A	N/A
Total Budget	2.471	4.785	3.542	4.624	N/A	N/A
(iii) Non Tax Revenue	0.000	0.030	0.008	0.030	0.000	0.000
Grand Total	2.471	4.815	3.550	4.654	N/A	N/A
Excluding Taxes, Arrears	2.411	4.695	3.550	4.651	4.658	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 166 Hoima Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

The outputs for FY 2013/14 upto end of May are: Outpatients 150669, Inpatients 9079, ANC 10820, Lab investigations 47249, X-rays 4646, Maternity admissions 5788. Construction of the administration block is on schedule.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 166 Hoima Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
Description of Outputs:	17,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.	Inpatient days admitted 1123, Bed occupancy 87, Rate of day stay 20, Maternity admission 226, Major eye operations 20, Minor eye operations 35, Deliveries 250, Maternal death 13, Major operations 15, Delivery by seararians 20,	18,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.
Output: 085602	Outpatient services		
Description of Outputs:	170,000 outpatients attended to.	Specialised 2510, General output 3410, General maternity 4100	180,000 general and 60000 specialised outpatients attended to.
Output: 085603	Medicines and health supplies procured and dispensed		
Description of Outputs:	Medicines delivered by NMS dispensed	More various medicine will be procured for UGX 65,000,000	1.0 bn.
Output: 085604	Diagnostic services		
Description of Outputs:	80000 lab tests, 4100 x-ray imagings done	Lab Tests 3061, Xray 345, U/S 600, Blood transfusion 4112	85000 lab tests and 4500 xrays undertaken
Output: 085606	Prevention and rehabilitation services		
Description of Outputs:	105000 antenatal cases, 24000 immunizations, 5000 people receiving family planning services.	Antenatals 1781, Immunisations 4480, FP 151, PMTCT 541	110000 antenatal cases, 25000 immunizations, 5000 people receiving family planning services.
Output: 085680	Hospital Construction/rehabilitation		
Description of Outputs:	Administration block constructed	Construction is no course	900000000
Output: 085681	Staff houses construction and rehabilitation		
Description of Outputs:	Completion of staff house.	completed but payment still pending	300000000

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

The plan for FY 2014/15 is to see: 1)180,000 outpatients 2)18,000 inpatients and carry out 85000 lab tests, Specialised patients 60,000, ANC cases 110,000, Immunizations 25,000, Family Planning 5000 clients and 4500 x-ray imagings. The administration block will be completed.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

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Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: DR MULWANYI. FRANCIS. W HOSPITAL DIRECTOR.

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.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Hoima Referral Hospital Services	Director
02 Hoima Referral Hospital Internal Audit	Internal Auditor
03 Hoima Regional Maintenance	ASSISTANT ENGINEER
Development Projects	
1004 Hoima Rehabilitation Referral Hospital	HOSPITAL DIRECTOR - DR. MULWANYI FRANCIS

Programme 01 Hoima Referral Hospital Services

Programme Profile

Responsible Officer: Director

Objectives: To provide health care services to Bunyoro Region

Outputs: Patients treated, infrastructure and equipment well maintained.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	Inpatients admitted and managed.	- Inpatient admitted 11382. - Bed occupancy 172. - Maternity admissions 6416. - Rate of stay 20. - Major eye operations 86. - Minor eye operations 144. - Deliveries 5450. - Maternal death 18. - Major operations 161. - Minor operations 3464. - Deliveries by caesarians 12	18,000 patients admitted and managed	
	Total	2,644,583		2,670,992
	<i>Wage Recurrent</i>	<i>2,450,873</i>		<i>2,450,873</i>
	<i>Non Wage Recurrent</i>	<i>183,710</i>		<i>210,119</i>
	<i>NTR</i>	<i>10,000</i>		<i>10,000</i>
08 56 02 Outpatient services	Out- patients treated.	- Specialised outpatient 85042. - General outpatient 65335. - General maternity 47915.	180,000 general patients treated, and 60,000 specialised patients treated	
	Total	163,656		178,656
	<i>Wage Recurrent</i>	<i>0</i>		<i>0</i>
	<i>Non Wage Recurrent</i>	<i>158,656</i>		<i>173,656</i>
	<i>NTR</i>	<i>5,000</i>		<i>5,000</i>
08 56 03 Medicines and health supplies procured and dispensed	Medicines procured from NMS	- Various Medicines were procured from NMS delivered and dispensed worth UGX 376,911,393/=	1 bn worth of medicines and sundry supplies procured by NMS	

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Hoima Referral Hospital Services				
Project, Programme		2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	26,600	17,282	26,600	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>21,600</i>	<i>16,032</i>	<i>21,600</i>	
<i>NTR</i>	<i>5,000</i>	<i>1,250</i>	<i>5,000</i>	
08 56 04 Diagnostic services	Laboratory tests done, X-rays and Scans done and Blood Tranfusions conducted.	- Lab tests 45142. - X-ray 4527. - U/Sound 1191. - Blood transfusion 3839.	8,500 lab tests, and 4,500 xrays and Blood Tranfusions conducted.	
Total	18,700	13,882	18,700	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>18,700</i>	<i>13,882</i>	<i>18,700</i>	
08 56 05 Hospital Management and support services	Human Resources managed, Finances managed, Assets and Equipment managed, Capital Developments done.	-Board meetings 3. -Mgt meetings 46. -Contracts committees 3. -Patient referrals 47. -Staff paid 4400. -Meals provided 550	Human Resources managed, Finances managed, Assets and Equipment managed, infrastructure development works monitored, utilites paid, hospital cleaned, equipment and vehicles maintained, patients (TB, HIV, Mental, nutrition children and refugees), medical interns welfare catered for, medical referral to Mulago made and hospital generator fueled.	
Total	172,400	119,473	246,671	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>162,400</i>	<i>116,973</i>	<i>236,671</i>	
<i>NTR</i>	<i>10,000</i>	<i>2,500</i>	<i>10,000</i>	
08 56 06 Prevention and rehabilitation services	Antenatal Mothers attended to. Immunizations conducted. Family Planning done.	- Antenatal cases 9994. - Immunisation 18242. - FP 2249. - PMTCT 7393	110,000 ANC patients, 25,000 immunizations, and 5,000 family planning cases attended to.	
Total	170,800	113,711	139,800	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>170,800</i>	<i>113,711</i>	<i>139,800</i>	
08 56 07 Immunisation Services			25,000 immunizations done.	
Total	0	0	46,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>46,000</i>	
08 56 99 Arrears				
Total	0	0	3,010	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>3,010</i>	
GRAND TOTAL	3,196,740	2,053,262	3,330,429	
<i>Wage Recurrent</i>	<i>2,450,873</i>	<i>1,538,772</i>	<i>2,450,873</i>	
<i>Non Wage Recurrent</i>	<i>715,866</i>	<i>506,991</i>	<i>849,556</i>	
<i>NTR</i>	<i>30,000</i>	<i>7,500</i>	<i>30,000</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>	
Output: 08 56 01 Inpatient services				
Planned Outputs:			Inputs	Quantity Cost
18,000 patients admitted and managed			Bnak charges (eac)	58.0 580
Activities to Deliver Outputs:			Advertising and public relations for hospital (each)	13.8 1,380
Admitting patients, clinical review of patients, Do operations, Conduct				

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
deliveries, Treating patients, Discharging patients, Referring patients out. In A&E, medical, paediatrics, surgery, eye, maternity wards and theatres	Allowances for staff for nurses, doctors & others (each)	284.1	28,409
	Books and newspapers (each)	80.0	160
	Commissions and related charges for board (each)	15.0	1,500
	electricity (each)	28,000.0	28,000
	Fuel and lubricants for vehicles and generator (each)	7,040.0	35,200
	Incapacity, death expenses for staff (each)	28.5	2,850
	Maintenance Vehicles (each)	66.0	13,200
	Maintenance civil (each)	76.0	7,600
	Maintenance machinery - medical eq'ment (each)	95.0	9,500
	Medical expenses for staff (each)	38.5	3,850
	Postage (each)	150.0	150
	Printing and stationery for office operations (each)	95.0	9,500
	small office equipment (each)	17.0	1,700
	Staff induction training, contracts committee (each)	37.0	3,700
	Subscriptions (each)	1.5	150
	Telecommunications- airtime, office internet (each)	51.0	5,100
	Travel abroad (each)	3.0	300
	Travel inland for outreaches (each)	78.3	7,831
	Water (each)	20,200.0	20,200
	Welfare and entertainment- refreshments & tea (each)	71.0	7,100
	Workshops and seminars (each)	5.5	550
	meals for patients (each meal)	14,804.4	29,609
	Allowances for interns (Number)	8.0	2,000
Permanent Staff (Person Years)	228.0	2,450,873	
	Total		2,670,992
	Wage Recurrent		2,450,873
	Non Wage Recurrent		210,119
	NTR		10,000

Output: 08 5602 Outpatient services

Planned Outputs:	Inputs	Quantity	Cost
180,000 general patients treated, and 60,000 specialised patients treated	Postage (eac)	79.9	80
Activities to Deliver Outputs: Registration of patients Clerking of patients Investigation of patients Treatment of patients Review of patients Refferal of patients Provision of emergency care Carry out minor procedures Monitoring and supervision. In General OPD, Eye, ENT, Skin, Dental, HIV/AIDS, ANC, Gyn and MCH	Advertising and public relations for hosp (each)	3.5	3,470
	Allowances ofr doctors in the private wing (each)	168.0	16,800
	Bank charges (each)	33.0	330
	Commissions and related charges (each)	8.0	800
	Electricity (each)	20,000.0	20,000
	Fuel and lubricants for vheicles and generator (each)	4,500.0	22,500
	Incapacity expenses for staff (each)	35.0	3,500
	Maintenance civil - office buildings (each)	105.0	10,500
	Maintenance machinery- medical eq'ment (each)	31.0	3,100
	Maintenance vehicles (each)	45.0	9,000
	Medical expenses (each)	5.0	500
	Small office equipment (each)	100.0	1,000
	Staff training (each)	20.0	2,000
	Stationery, printing, cartriges (each)	80.0	8,000
	Subscriptions (each)	0.8	80
	Telecommunications (each)	18.0	1,800
	Travel abroad (each)	2.4	2,400
	Travel inland - for outreaches and referrals (each)	217.2	21,720
	Water (each)	7,000.0	14,000
	Welfare - office refreshments & tea (each)	50.0	5,000
Workshops and seminars (each)	8.0	800	
Meals for patients (each meal)	10,000.0	20,000	
Allowance for interns (Number)	25.1	6,276	
Cleaning and sanitary supplies (Quarter)	4.0	5,000	
	Total		178,656
	Wage Recurrent		0
	Non Wage Recurrent		173,656
	NTR		5,000

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 08 5603 Medicines and health supplies procured and dispensed			
<i>Planned Outputs:</i>	<i>Inputs</i>		
1 bn worth of medicines and sundry supplies procured by NMS	Advertising (each)	0.1	120
<i>Activities to Deliver Outputs:</i>	Allowances (each)	6.3	634
Drawing up a procurement plan, do drug quantification, order medicines and supplies, receive and store medicines and supplies, issue out and dispense medicines and supplies, monitor stocks. All medicines and supplies procured from NMS	Bank charges (each)	5.0	50
	Commissions (each)	1.3	130
	Consultancy (each)	2.6	2,600
	Electricity (each)	1,300.0	1,300
	Fuel (each)	1,460.0	7,300
	Incapacity (each)	0.8	80
	Maintenance civil (each)	4.8	480
	Maintenance machinery (each)	2.6	260
	Maintenance vehicles (each)	3.5	700
	Medical expenses (each)	0.8	80
	Small office equipment (each)	16.0	160
	Stationery (each)	13.0	1,300
	Subscriptions (each)	0.1	13
	Telecommunications (each)	2.6	260
	Training (each)	1.6	160
	Travel abroad (each)	0.4	390
	Travel inland (each)	40.0	4,000
	Water (each)	480.0	960
	Welfare (each)	48.0	480
	Workshops and seminars (each)	1.3	130
	Procurement of medicine & Supplies for private wing (quarterly)	4.0	5,000
	Total		26,600
	Wage Recurrent		0
	Non Wage Recurrent		21,600
	NTR		5,000
Output: 08 5604 Diagnostic services			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
8,500 lab tests, and 4,500 xrays and Blood Tranfusions conducted.	Advertising (each)	1.0	100
<i>Activities to Deliver Outputs:</i>	Allowances (each)	6.2	620
Do laboratory tests -microbiology,heamatology and blood chemistry. Do X-rays, Carry out ultra sound scans, Test blood for transfusion and handle blood.	Bank charges (each)	4.0	40
	Commissions (each)	1.0	100
	Electricity (each)	1,000.0	1,000
	Fuel (each)	800.0	4,000
	Incapacity (each)	0.7	70
	Maintenance civil (each)	4.2	420
	Maintenance machinery (each)	2.1	210
	Maintenance vehicles (each)	3.0	600
	Medical expenses (each)	0.7	70
	Postage (each)	1.0	10
	Small office equipment (each)	14.0	140
	Special meals (each)	200.0	400
	Stationery (each)	25.0	2,500
	Subscriptions (each)	0.1	10
	Telecommunications (each)	24.0	240
	Training (each)	1.4	140
	Travel abroad (each)	0.3	300
	Travel inland (each)	39.2	3,920
	Water (each)	420.0	840
	Welfare (each)	6.7	670
	workshops (each)	1.0	100
	Gas for fridges and cylinders (kilogram)	146.7	2,200
	Total		18,700
	Wage Recurrent		0
	Non Wage Recurrent		18,700
Output: 08 5605 Hospital Management and support services			

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Planned Outputs:	Inputs		
Human Resources managed, Finances managed, Assets and Equipment managed, infrastructure development works monitored, utilities paid, hospital cleaned, equipment and vehicles maintained, patients (TB, HIV, Mental, nutrition children and refugees), medical interns welfare catered for, medical referral to Mulago made and hospital generator fueled.	Advertising (each)	3.9	3,900
	Allowances (each)	93.9	9,385
	Bank charges (each)	39.0	390
	Books (each)	30.0	3,000
	Cleaning and sanitation (each)	12.8	64,000
	Commissions (each)	39.7	3,970
	Electricity (each)	17,700.0	17,700
	Fuel (each)	5,300.0	26,500
	Incapacity (each)	6.0	600
	Maintenance civil (each)	161.0	16,100
	Maintenance machinery (each)	27.1	2,711
	Maintenance vehicles (each)	51.0	10,200
	Medical expenses (each)	26.0	2,600
	Other utilities (each)	24.0	2,400
	Postage (each)	9.7	97
	Small office equipment (each)	120.0	1,200
	Stationery (each)	97.0	9,700
	Subscriptions (each)	1.0	97
	Telecommunications (each)	410.0	4,100
	Training (each)	42.0	4,200
	Travel abroad (each)	2.9	2,910
	Travel inland (each)	113.0	11,300
	Water (each)	7,600.0	15,200
	Welfare (each)	56.0	5,600
	Workshops (each)	9.7	970
	meals for patients (each meal)	11,420.5	22,841
	Medicine&Health Supplies for private wing (quarter)	4.0	5,000
	Total		246,671
	Wage Recurrent		0
	Non Wage Recurrent		236,671
	NTR		10,000

Output: 08 56 06 Prevention and rehabilitation services

Planned Outputs:	Inputs	Quantity	Cost
110,000 ANC patients, 25,000 immunizations, and 5,000 family planning cases attended to.	Advertising (each)	1.2	1,190
	Allowances (each)	89.5	8,950
	Bank charges (each)	50.0	500
	Books (each)	10.6	1,060
	Cleaning and sanitation (each)	1.2	6,000
	Commissions (each)	15.0	1,500
	Electricity (each)	5,120.0	5,120
	Fuel and lubricants (each)	5,700.0	28,500
	Incapacity (each)	7.5	750
	Maintenance civil (each)	70.0	7,000
	Maintenance machinery (each)	90.0	9,000
	Maintenance vehicles (each)	39.3	7,850
	Medical expenses (each)	7.5	750
	Postage (each)	130.0	130
	Small office equipment (each)	15.0	1,500
	Stationery (each)	45.0	4,500
	Telecommunications (each)	470.0	4,700
	Training (each)	15.0	1,500
	Travel inland (each)	138.8	17,250
	Water (each)	2,500.0	5,000
	Welfare (each)	65.0	6,500
	Workshops (each)	12.5	1,250
	fuel for generator (litre)	5,361.1	19,300
	Total		139,800
	Wage Recurrent		0
	Non Wage Recurrent		139,800

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 08 5607 Immunisation Services			
Planned Outputs: 25,000 immunizations done.	Inputs		
	Cleaning services (contract)	2.0	4,000
	Allowances (days)	50.0	5,000
	Maintenance vehicles (each)	40.0	4,000
	Gas for fridges and cylinders (Kilogram)	400.0	6,000
	Fuel and Lubricantd (litre)	2,500.0	10,000
	Printing and stationery (reams)	300.0	3,000
	Electricity (tariff)	8,000.0	4,000
	Water (tariff)	2,000.0	4,000
	Travel inland (trip)	60.0	6,000
	Total		46,000
			Wage Recurrent 0
			Non Wage Recurrent 46,000
Output: 08 5699 Arrears			
Planned Outputs:			
Activities to Deliver Outputs: Requisition for immunization supplies from NMS, carry out immunization of mothers, babies and others, generate reports of immunizations done			
	Total		3,010
			Wage Recurrent 0
			Non Wage Recurrent 3,010
	GRAND TOTAL		3,330,429
			Wage Recurrent 2,450,873
			Non Wage Recurrent 849,556
			NTR 30,000

Programme 02 Hoima Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Internal Auditor

Objectives: To audit operations and processes of Hoima Regional Referral Hospital.

Outputs: Quarterly audit reports on the operations of Hoima Regional Referral Hospital.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	4 quarterly audit reports to be produced	No report yet	4 quarterly audit reports and 1 annual report to be produced. All Payments in the FY verified Monthly financial reports verified Good delivered at hospital verified during the FY	
Total	11,000	5,938	11,000	
Wage Recurrent	7,000	2,938	7,000	
Non Wage Recurrent	4,000	3,000	4,000	
GRAND TOTAL	11,000	5,938	11,000	
Wage Recurrent	7,000	2,938	7,000	
Non Wage Recurrent	4,000	3,000	4,000	

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Hoima Referral Hospital Internal Audit

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
4 quarterly audit reports and 1 annual report to be produced.	Allowances (each)	40.0	4,000
All Payments in the FY verified	Permanent Staff (Person Years)	1.0	7,000
Monthly financial reports verified			
Good delivered at hospital verified during the FY			
Activities to Deliver Outputs:			
Verification of supplies			
Examination of books of accounts			
Proper accountabilities . Quarterly, half year and annual reports.			
	Total	11,000	
	Wage Recurrent	7,000	
	Non Wage Recurrent	4,000	
	GRAND TOTAL	11,000	
	Wage Recurrent	7,000	
	Non Wage Recurrent	4,000	

Programme 03 Hoima Regional Maintenance

Programme Profile

Responsible Officer: ASSISTANT ENGINEER

Objectives: To provide maintenance of medical equipment to health facilities in the greater Bunyoro Region.

Outputs: Well maintained and functional medical equipment; Up to date medical equipment inventory for the region; regular reports on the status of medical equipment.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Spare parts procured: Allowances while on monthly/quarterly routine maintenance and support supervision: Utilities paid: Vehicle maintenance: Oil and lubricants Staff Welfare: Staff Training Travel Inland Books, periodicals and newspapers Office stationery	- Various spare parts were procured and fixed. - Servicing of various medical equipments were carried out - Settlement of invoices were done. - Routine work was carried out	Spare parts procured for health facilities within the region: Allowances while on monthly/quarterly routine maintenance of equipment and support supervision for the health facilities within the region: Utilities paid: Vehicle maintenance: Staff trained within the region	
Total	87,229	72,223	112,729	
Wage Recurrent	0	0	0	
Non Wage Recurrent	87,229	72,223	112,729	
GRAND TOTAL	87,229	72,223	112,729	
Wage Recurrent	0	0	0	
Non Wage Recurrent	87,229	72,223	112,729	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Output: 08 56 05 Hospital Management and support services			

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Hoima Regional Maintenance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Planned Outputs:	Inputs		
Spare parts procured for health facilities within the region:	Allowances (each)	50.0	5,000
Allowances while on monthly/quarterly routine maintenance of equipment and support supervision for the health facilities within the region:	Consultancy - short term (each)	5.5	5,500
Utilities paid:	Fuel and lubricants (each)	4,800.0	24,000
Vehicle maintenance:	Maintenance machinery (each)	600.0	60,000
Staff trained within the region	Travel inland (each)	132.3	13,229
	Uniforms, beddings and protective gear (each)	50.0	5,000
Activities to Deliver Outputs:			
Routine maintenance workplan prepared, support supervision done, regional meetings held, staff motivated (allowances paid timely and staff welfare catered, vehicle maintained, reports prepared monthly/quarterly/annually			
	Total		112,729
	Wage Recurrent		0
	Non Wage Recurrent		112,729
	GRAND TOTAL		112,729
	Wage Recurrent		0
	Non Wage Recurrent		112,729

Project 1004 Hoima Rehabilitation Referral Hospital

Project Profile

Responsible Officer: HOSPITAL DIRECTOR - DR. MULWANYI FRANCIS

Objectives: 1. To provide suitable office space for administrative staff, consultants and other senior staff. 2. To provide facilities for a library, computer laboratory and board room. 3. To improve on the image and outlook of the hospital to suit the status of a regional referral hospital. 4. To expand facilities to cater for the increased number of patients. 5. To improve on the sewerage system and on the general sanitary situation at the hospital. 6. To provide staff accommodation so as to improve on staff motivation and retention.

Outputs: 1. Office space to the tune of 1,600 square metres will be provided. 2. The library and computer lab. Will enhance continued professional development (CPD) for staff and students. 3. Organised and adequate parking space will be provided by the project. 4. Staff accommodation facilities will expand to cater for additional 30 members. 5. A new sewerage system will be completed and put to use.

Start Date: 7/1/2008 Projected End Date: 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 72 Government Buildings and Administrative Infrastructure	Administration block constructed		CALL buildings in the JICA project site demolished, site cleared and handed over to the JICA contractors.
Total	0	0	199,820
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>199,820</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
08 56 80 Hospital Construction/rehabilitation	Administration block constructed	-Construction of administration block is on and about 40% done.	Continue with construction of administration block and completion upto 80% of the works.

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Hoima Rehabilitation Referral Hospital				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,100,000	1,003,347	600,000	
<i>GoU Development</i>	<i>1,100,000</i>	<i>1,003,347</i>	<i>600,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 81 Staff houses construction and rehabilitation	3-storeyed 30-units staff accommodation blocks completed.	N/A	Payment of outstanding certificate for the 3-storeyed 30-units staff accommodation blocks which were completed in FY 2013/14.	
Total	300,000	303,688	400,000	
<i>GoU Development</i>	<i>300,000</i>	<i>303,688</i>	<i>400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,400,000	1,307,035	1,199,820	
<i>GoU Development</i>	<i>1,400,000</i>	<i>1,307,035</i>	<i>1,199,820</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>Input UShs Thousand</i>		
Output: 08 56 72 Government Buildings and Administrative Infrastructure				
Planned Outputs:		Inputs		Quantity Cost
CAII buildings in the JICA project site demolished, site cleared and handed over to the JICA contractors.		Demolition of structures & site preparation (Contract)		1.0 199,820
Activities to Deliver Outputs:				
Award of contract to clear and prepare the JICA project. Site supervision and meetings. Pay for the site preparation.				
		Total		199,820
		<i>GoU Development</i>		<i>199,820</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 56 80 Hospital Construction/rehabilitation				
Planned Outputs:		Inputs		Quantity Cost
Continue with construction of administration block and completion upto 80% of the works.		Construction of administration block (Phase)		1.0 600,000
Activities to Deliver Outputs:				
Site meetings, supervision and monitoring of works. Payment of up to 75% of contractor's fees and consultant.				
		Total		600,000
		<i>GoU Development</i>		<i>600,000</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 56 81 Staff houses construction and rehabilitation				
Planned Outputs:		Inputs		Quantity Cost
Payment of outstanding certificate for the 3-storeyed 30-units staff accommodation blocks which were completed in FY 2013/14.		Staff house outstanding certificate (Certificate)		1.0 400,000
Activities to Deliver Outputs:				
Verification and payment of contractor's certificate and closure of contract.				
		Total		400,000
		<i>GoU Development</i>		<i>400,000</i>
		<i>External Financing</i>		<i>0</i>
		GRAND TOTAL		1,199,820
		<i>GoU Development</i>		<i>1,199,820</i>
		<i>External Financing</i>		<i>0</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote: 166 Hoima Referral Hospital

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 166 Hoima Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	17,000	8449	18,000	18000	18000
No. of specialised outpatients attended to	N/A	55000	48190	60,000	65000	
No. of antenatal cases	N/A	105000	8562	110,000	110000	
No. reconstructed/rehabilitated general wards	N/A	N/A	0			
No. of staff houses constructed/rehabilitated	N/A	30	1	30		
Vote Function Cost (UShs bn)	2.411	4.695	3.550	4.651	4.658	
<i>VF Cost Excluding Ext. Fin</i>	<i>2.411</i>	<i>4.695</i>	<i>3.550</i>			
Cost of Vote Services (UShs Bn)	2.411	4.695	3.550	4.651	4.658	
	<i>2.411</i>	<i>4.695</i>	<i>3.550</i>			

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term, the plan is to overhaul the sewerage system, construct a water reservoir, the interns mess, private wing , mortuary and more staff houses.

(i) Measures to improve Efficiency

Improve on working environment through provision of more working space and facilities. Equip the hospital to enhance more efficiency based practice. Strengthen enhance efficiency. Enhance knowledge and skills through continued professional development, support for further training and mentoring, and establishment of modern library facilities.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Water	2,800	2,800	2,800	2,800	Water rates will remain stable.
Special meals-food allowance for interns	8,115	10,003	10,003	10,003	Interns food allowance included.
General supplies of Goods and services					
Fuel, lubricants and oils	3,829	4,000	4,000	4,000	Fuel prices will remain stable throughout the year.
Electricity	561	600	600	600	Tariffs will remain stable over the period
Allowances	100,000	100,000	100,000	100,000	Government rates will remain constant over the year.

Vote: 166 Hoima Referral Hospital

(ii) Vote Investment Plans

1) Interns mess 1.0 billion shillings; 2) private wing 1.2 billion shillings, 3) mortuary 1.5 billion shillings, 4) renovation of existing structures 2.5 billion shillings.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	3.3	3.5	3.7	2.7	70.2%	74.2%	79.5%	73.9%
Investment (Capital Purchases)	1.4	1.2	1.0	1.0	29.8%	25.8%	20.5%	26.1%
Grand Total	4.7	4.7	4.7	3.7	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5 Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Hoima Rehabilitation Referral Hospital</i>			
085680 Hospital Construction/rehabilitation	Administration block constructed	-Construction of administration block is on and about 40% done.	Continue with construction of administration block and completion upto 80% of the works.
Total	1,100,000	1,003,347	600,000
<i>GoU Development</i>	<i>1,100,000</i>	<i>1,003,347</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

Fill existing manpower gaps eg surgeon and other specialised doctors plus other professional personnel. Improve on welfare through provision of accommodation for key staff, timely payment of facilitation allowances and provision office tea. To improve on hospital facilities through renovation and expansion of existing facilities.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Enhance staff performance through improved welfare, working environment and support supervision.</i>			
Use NTR to provide break teas, provide accommodation to some key staff. Conduct support supervision.	Staff will be facilitated by resources from NTR, accommodation will be provided at to some of the staff.	Use NTR to provide break teas, provide accommodation to some key staff. Conduct support supervision.	Use NTR to provide break teas, provide accommodation to some key staff. Conduct support supervision.

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 166 Hoima Referral Hospital						
0856 Regional Referral Hospital Services	2.411	4.695	3.550	4.651	4.658	3.659
Total for Vote:	2.411	4.695	3.550	4.651	4.658	3.659

(i) The Total Budget over the Medium Term

FY2013/14 Wage 2.458bn, NWR .807bn, Devt 1.4bn; FY2014/15 Wage 2.458bn, NWR .964bn, Devt 1.2bn; FY2015/16 Wage 2.5bn, NWR 1.164bn, Devt 1.5bn, FY2016/17 Wage 2.6bn, NWR 1.264bn, Devt 1.5bn

Vote: 166 Hoima Referral Hospital

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocations are on inpatient services, outpatient services, completion of payment for 30 unit staff accommodation block and completion of the administration block.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

No significant changes in wage allocation. NWR- There is an increment of 100m in 2014/15 that has been allocated to Inpatient services and Management Services to enhance efficiency. Devt- There is a reduction of 300m in 2014/15; all of which has been allocated to administration block and sewerage overhaul.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0805 Regional Referral Hospital Services</i>	
Output: 0856 05 Hospital Management and support services	
UShs Bn: 0.100	<i>The number of patients using the service has increased tremendously. We hope to use the resources to improve on support supervision and staff motivation</i>
Output: 0856 06 Prevention and rehabilitation services	
UShs Bn: -0.031	<i>The changes are internal reallocations meant to improve vote performance</i>
Output: 0856 07 Immunisation Services	
UShs Bn: 0.046	<i>The changes are internal reallocations meant to improve vote performance</i>
Output: 0856 80 Hospital Construction/rehabilitation	
UShs Bn: -0.500	<i>The budget for capital development was reduced. Some other funds were reallocated to cater for outstanding certificate on staff house and preparation of site for JICA projects.</i>
Output: 0856 81 Staff houses construction and rehabilitation	
UShs Bn: 0.100	<i>Some other funds were reallocated to cater for outstanding certificate on staff house</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,265.0	0.0	30.0	3,295.0	3,421.1	0.0	30.0	3,451.1
211101 General Staff Salaries	2,457.9	0.0	0.0	2,457.9	2,457.9	0.0	0.0	2,457.9
211103 Allowances	60.5	0.0	15.0	75.5	58.8	0.0	20.0	78.8
213001 Medical expenses (To employees)	7.9	0.0	0.0	7.9	7.9	0.0	0.0	7.9
213002 Incapacity, death benefits and funeral expen	7.9	0.0	0.0	7.9	7.9	0.0	0.0	7.9
221001 Advertising and Public Relations	10.2	0.0	0.0	10.2	10.2	0.0	0.0	10.2
221002 Workshops and Seminars	3.8	0.0	0.0	3.8	3.8	0.0	0.0	3.8
221003 Staff Training	11.7	0.0	0.0	11.7	11.7	0.0	0.0	11.7
221006 Commissions and related charges	7.8	0.0	0.0	7.8	8.0	0.0	0.0	8.0
221007 Books, Periodicals & Newspapers	4.2	0.0	0.0	4.2	4.2	0.0	0.0	4.2
221009 Welfare and Entertainment	25.4	0.0	0.0	25.4	25.4	0.0	0.0	25.4
221010 Special Meals and Drinks	21.1	0.0	0.0	21.1	72.8	0.0	0.0	72.8
221011 Printing, Stationery, Photocopying and Bind	38.5	0.0	3.0	41.5	38.5	0.0	0.0	38.5
221012 Small Office Equipment	5.7	0.0	0.0	5.7	5.7	0.0	0.0	5.7
221014 Bank Charges and other Bank related costs	1.9	0.0	0.0	1.9	1.9	0.0	0.0	1.9
221017 Subscriptions	0.5	0.0	0.0	0.5	0.4	0.0	0.0	0.4
222001 Telecommunications	16.2	0.0	0.0	16.2	16.2	0.0	0.0	16.2
222002 Postage and Courier	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5
223005 Electricity	72.1	0.0	0.0	72.1	77.1	0.0	0.0	77.1
223006 Water	60.2	0.0	0.0	60.2	60.2	0.0	0.0	60.2
223007 Other Utilities- (fuel, gas, firewood, charcoa	8.2	0.0	0.0	8.2	29.9	0.0	0.0	29.9
224001 Medical and Agricultural supplies	0.0	0.0	12.0	12.0	0.0	0.0	10.0	10.0
224002 General Supply of Goods and Services	62.9	0.0	0.0	62.9	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	79.0	0.0	0.0	79.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	5.0	0.0	0.0	5.0
225001 Consultancy Services- Short term	0.0	0.0	0.0	0.0	16.4	0.0	0.0	16.4
227001 Travel inland	68.4	0.0	0.0	68.4	81.5	0.0	0.0	81.5

Vote: 166 Hoima Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
227002 Travel abroad	10.1	0.0	0.0	10.1	10.1	0.0	0.0	10.1
227004 Fuel, Lubricants and Oils	151.3	0.0	0.0	151.3	158.0	0.0	0.0	158.0
228001 Maintenance - Civil	27.1	0.0	0.0	27.1	42.1	0.0	0.0	42.1
228002 Maintenance - Vehicles	62.8	0.0	0.0	62.8	45.6	0.0	0.0	45.6
228003 Maintenance – Machinery, Equipment & Fu	60.5	0.0	0.0	60.5	84.8	0.0	0.0	84.8
Output Class: Capital Purchases	1,520.0	0.0	0.0	1,520.0	1,199.8	0.0	0.0	1,199.8
231001 Non Residential buildings (Depreciation)	1,100.0	0.0	0.0	1,100.0	600.0	0.0	0.0	600.0
231002 Residential buildings (Depreciation)	300.0	0.0	0.0	300.0	400.0	0.0	0.0	400.0
231007 Other Fixed Assets (Depreciation)	0.0	0.0	0.0	0.0	199.8	0.0	0.0	199.8
312206 Gross Tax	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	3.0	0.0	0.0	3.0
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	3.0	0.0	0.0	3.0
Grand Total:	4,785.0	0.0	30.0	4,815.0	4,624.0	0.0	30.0	4,654.0
Total Excluding Taxes, Arrears and AIA	4,665.0	0.0	0.0	4,665.0	4,621.0	0.0	0.0	4,621.0
***where AIA is Appropriation in Aid								

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

(b) HIV/AIDS

(c) Environment

(ii) Verrified Outstanding Arrears for the Vote

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Other Fees and Charges				0.000	0.030
Total:				0.000	0.030

Vote: 167 Jinja Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

Hospital Mission: To increase Access to all people in Busoga Region to Quality General and Specialized Health Services.

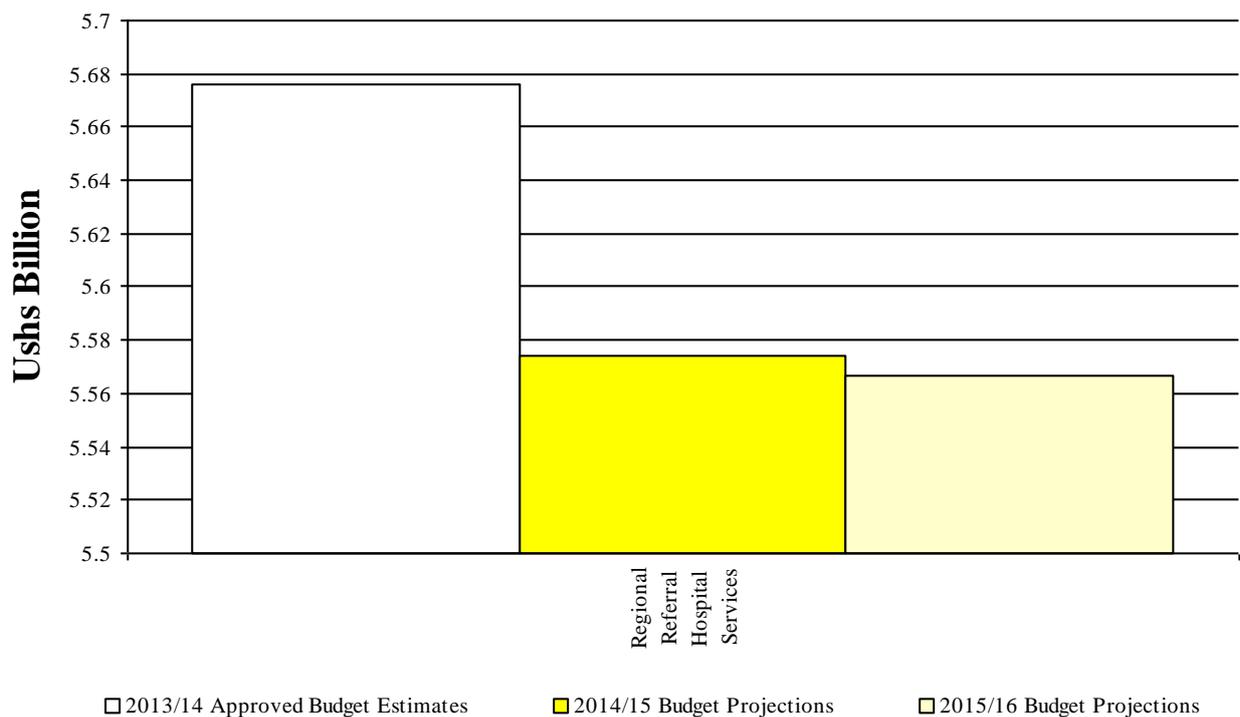
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	3.378	3.570	2.612	3.617	3.570	2.955
Recurrent Non Wage	0.847	0.906	0.679	0.957	0.847	0.847
Development GoU	0.627	1.200	1.200	1.000	1.150	1.150
Development Donor	0.048	0.000	0.000	0.000	0.000	0.000
GoU Total	4.852	5.676	4.492	5.574	5.567	4.952
Total GoU+Donor (MTEF)	4.900	5.676	4.492	5.574	5.567	4.952
(ii) Arrears	0.350	0.000	0.000	0.443	N/A	N/A
and Taxes Taxes**	0.000	0.051	0.000	0.000	N/A	N/A
Total Budget	5.250	5.727	4.492	6.017	N/A	N/A
(iii) Non Tax Revenue	0.062	0.170	0.227	0.291	0.291	0.291
Grand Total	5.312	5.897	4.719	6.307	N/A	N/A
Excluding Taxes, Arrears	4.962	5.846	4.719	5.864	5.857	5.243

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 167 Jinja Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

1. The newly built 1st phase of the private patient's wing completed.
2. The newly built 1st phase of the private patient's wing equipped with assorted medical equipments and medical furniture.
3. Water plumbing system in the hospital overhauled.
4. Intern's residence repaired and face lifted
5. Maternity ward Renovations
6. Children's ward Renovations
7. Consultancy Design for the services, supplies and planned hospital renovations

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 167 Jinja Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	- 32,000 admitted - 90 % bed occupancy rate - 5 days average length of stay - 5000 Deliveries made, - 7,000 major Surgeries made	18809 admitted 90 % bed occupancy rate 5 days average length of stay 5020 deliveries made 1923 major surgeries	35,000 admitted 100 % bed occupancy rate 5 days average length of stay 8,000 Deliveries made, 3,000 major surgeries
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	110,000 general out patients 3,000 casualty cases 60,000 special clinics outpatients	91,373 general out patients 4,082casualty cases 47883 special clinics outpatients	122,400 general out patients seen, 4,000 casualty cases attended to and 90,000 special clinics outpatients seen.
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	- 5,000 x-ray examinations - 5,000 ultra sound examinations - 70,000 laboratory and pathological examinations - 3,000 blood transfusions	2,436 x-ray examinations 4,005 ultra sound examinations 102,442 laboratory and pathological examinations 7,085 blood transfusion	5,400 x-ray examinations, 6,000 ultra sound examinations , 120,000 laboratory & pathological examinations and 8,000 blood transfusions done transfusions
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	- 11,000 immunizations - 5000 family planning contacts - 15,000 antenatal attendances - 4,000 prevention of mother to child transmission of HIV - 7,000 physiotherapy cases handled	8257 immunizations 4,559 family planning contacts 11,132 antenatal attendances 4,625 prevention of mother to child transmission of HIV 4,228 physiotherapy cases handled	14,400 static immunizations, and 600 outreach immunisations. 8,000 family planning contacts , 15,200 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	- Water plumbing system in the hospital overhauled. - Consultancy Design for the services, supplies and planned hospital renovations	1. Consultancy designs completed. 2. For water plumbing Jinja NWSC is still studying the water reticulation system.	Renovation of a building to house hospital medical records undertaken (HMIS)
Output: 085681	Staff houses construction and rehabilitation		

Vote: 167 Jinja Referral Hospital

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Description of Outputs:	Interns Hostel repaired and face lifted	The site for renovation of Interns residence has been handed over to contractor.	Completion of renovation of interns residence.
Output: 085682	Maternity ward construction and rehabilitation		
Description of Outputs:	Maternity ward Renovated	The site for renovation of maternity has been handed over to contractor.	Completion of renovation of Maternity ward
Output: 085683	OPD and other ward construction and rehabilitation		
Description of Outputs:	- The newly built 1st phase of the private patient's wing completed. - Children's ward Renovated	The site for renovation of children's ward has been handed over to contractor. The newly built 1st phase of the private patient's wing still under completion	Completion of renovation of childrens ward

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

35,000 admitted, 100 % bed occupancy rate, 5 days average length of stay

8,000 Deliveries made, 3,000 major surgeries

122,400 general out patients, 4,000 casualty cases, 90,000 special clinics outpatients

5,400 x-ray examinations, 6,000 ultra sound examinations, 120,000 laboratory & pathological examinations, 8,000 blood transfusions

14,400 static immunizations and 600 outreach immunisations, 8000 family planning contacts, 15,200 antenatal attendances, 6,000 prevention of mother to child transmission of HIV; 8,000 physiotherapy cases handled, Monthly Contract committee meetings, Monthly Departmental meetings held, Monthly Top management meetings held, Quarterly Hospital support supervision undertaken, Quarterly work plans prepared, Quarterly progressive reports submitted, Quarterly accounts and procurement and disposal reports prepared, Vehicles serviced and repaired, Patient referrals out effected assisted, Patients fed Equipment maintained, Quarterly report on water consumed in cubic meters, Quarterly report on Electricity consumed in KWH, Daily linen cleaned, Daily compounds & buildings cleaned, Daily security services ensured

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 56 Regional Referral Hospital Services	
Vote Function Profile	
Responsible Officer:	HOSPITAL DIRECTOR
Services:	The hospital provides Specialized and Super Specialized Health Services, General Health Services, conducts Tertiary Medical Health Training, Research and contributing to National Health Policy.
Vote Function Projects and Programmes:	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Jinja Referral Hospital Services	HOSPITAL DIRECTOR
02 Jinja Referral Hospital Internal Audit	INTERNAL AUDITOR
Development Projects	
1004 Jinja Rehabilitation Referral Hospital	Hospital Director
Programme 01 Jinja Referral Hospital Services	
Programme Profile	
Responsible Officer:	HOSPITAL DIRECTOR

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

- Objectives:**
1. To improve the quality and safety of hospital care.
 2. To contribute to scaling up critical HSSIP interventions.
 3. To strengthen research activities.
 4. To strengthen training of health workers.
 5. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.
 6. To improve effectiveness and efficiency of hospital services.
 7. To strengthen hospital partnerships.

- Outputs:**
- 35,000 admitted
 - 100 % bed occupancy rate
 - 5 days average length of stay
 - 8,000 Deliveries made,
 - 3,000 major surgeries

 - 122,400 general out patients
 - 4,000 casualty cases
 - 90,000 special clinics outpatients

 - 5,400 x-ray examinations
 - 6,000 ultra sound examinations
 - 120,000 laboratory & pathological examinations
 - 8,000 blood transfusions

 - 14,400 immunizations
 - 8000 family planning contacts
 - 15,200 antenatal attendances
 - 6,000 prevention of mother to child transmission of HIV
 - 8,000 physiotherapy cases handled

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	1.32,000 admitted 2.90 % bed occupancy rate 3.5 days average length of stay 4.5000 Deliveries made, 5.7,000 major surgeries	18809 admitted 90 % bed occupancy rate 5 days average length of stay 5020 deliveries made 1923 major surgeries	35,000 admitted 100 % bed occupancy rate 5 days average length of stay 8,000 Deliveries made, 3,000 major surgeries	
Total	2,475,449	1,992,444	4,306,707	
Wage Recurrent	2,007,019	1,468,667	3,609,783	
Non Wage Recurrent	395,430	296,573	406,424	
NTR	73,000	227,204	290,500	
08 56 02 Outpatient services	1.120,000 general out patients 2.3,000 casualty cases 3.85,000 special clinics outpatients	91,373 general out patients 4,082casualty cases 47883 special clinics outpatients	122,400 general out patients 4,000 casualty cases 90,000 special clinics outpatients	
Total	910,524	639,246	147,376	
Wage Recurrent	748,902	548,028	0	
Non Wage Recurrent	121,622	91,218	147,376	
NTR	40,000	0	0	
08 56 04 Diagnostic services	1.4,000 x-ray examinations 2.3,000 ultra sound examinations 3.95,000 laboratory and pathological examinations 4.4,000 blood transfusions	2,436 x-ray examinations 4,005 ultra sound examinations 102,442 laboratory and pathological examinations 7,085 blood transfusion	5,400 x-ray examinations 6,000 ultra sound examinations 120,000 laboratory & pathological examinations 8,000 blood transfusions	

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Project, Programme		2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Total	343,117	237,449	94,887		
<i>Wage Recurrent</i>	<i>225,970</i>	<i>165,339</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>96,147</i>	<i>72,111</i>	<i>94,887</i>		
<i>NTR</i>	<i>21,000</i>	<i>0</i>	<i>0</i>		
08 56 05 Hospital Management and support services	1.Monthly salaries for all staff paid and HR reports done 2.4 Hospital board meetings 3.14 Contract committee meetings 4.84 Departmental meetings held 5.24 Top management meetings held 6.Quarterly Hospital support supervision undertaken 7. Annual and quarterly work plans prepared 8.4 quarterly progressive reports submitted 9. Annual, Half year and quarterly accounts and procurement and disposal reports prepared 10.11 Vehicles serviced and repaired 11. 200 patient referrals out effected 12. 3,000 patients fed 13. 336 Equipment maintained 14. Quarterly report on water consumed in cubic meters 15. Quarterly report on water consumed in KWH 16. 172,000 linen cleaned 17. Daily compounds & buildings cleaned 18. Daily security services ensured	Monthly salaries for all staff paid and HR reports done Hospital board meetings held Contract committee meetings Departmental meetings held Top management meetings held Quarterly Hospital support supervision undertaken Quarterly work plans prepared Quarterly progressive reports submitted Quarterly accounts and procurement and disposal reports prepared Vehicles serviced and repaired patient referrals out effected assisted Patients fed Equipments maintained Report on water consumed Report on Electricity consumed Daily compounds & buildings cleaned Daily security services ensured	Monthly salaries for all staff paid and HR reports done Quarterly Hospital board meetings Monthly Contract committee meetings Monthly Departmental meetings held Monthly Top management meetings held Quarterly Hospital support supervision undertaken Quarterly work plans prepared Quarterly progressive reports submitted Quarterly accounts and procurement and disposal reports prepared Vehicles serviced and repaired Patient referrals out effected assisted Patients fed Equipment maintained Quarterly report on water consumed in cubic meters Quarterly report on Electricity consumed in KWH Daily linen cleaned Daily compounds & buildings cleaned Daily security services ensured		
Total	619,564	439,608	244,672		
<i>Wage Recurrent</i>	<i>349,954</i>	<i>256,150</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>244,610</i>	<i>183,458</i>	<i>244,672</i>		
<i>NTR</i>	<i>25,000</i>	<i>0</i>	<i>0</i>		
08 56 06 Prevention and rehabilitation services	1. 12,000 immunizations 2. 5,000 family planning contacts 3. 15,000 antenatal attendances 4. 4,000 prevention of mother to child transmission of HIV 5. 7,000 physiotherapy cases handled	8257 immunizations 4,559 family planning contacts 11,132 antenatal attendances 4,625 prevention of mother to child transmission of HIV 4,228 physiotherapy cases handled	8000 family planning contacts 15,200 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled		
Total	284,470	200,870	26,500		
<i>Wage Recurrent</i>	<i>230,970</i>	<i>168,995</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>42,500</i>	<i>31,875</i>	<i>26,500</i>		
<i>NTR</i>	<i>11,000</i>	<i>0</i>	<i>0</i>		
08 56 07 Immunisation Services			14,400 immunizations static 600 Immunisations outreaches		
Total	0	0	26,500		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>26,500</i>		
08 56 99 Arrears					
Total	0	0	442,944		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>442,944</i>		

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

GRAND TOTAL	4,633,124	3,509,618	5,289,587
<i>Wage Recurrent</i>	<i>3,562,815</i>	<i>2,607,179</i>	<i>3,609,783</i>
<i>Non Wage Recurrent</i>	<i>900,309</i>	<i>675,235</i>	<i>1,389,303</i>
<i>NTR</i>	<i>170,000</i>	<i>227,204</i>	<i>290,500</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost Input

US\$ Thousand

Output: 08 5601 Inpatient services

Planned Outputs:

35,000 admitted
100 % bed occupancy rate
5 days average length of stay
8,000 Deliveries made,
3,000 major surgeries

Activities to Deliver Outputs:

admission, registration, clerking,
examination,
counselling,
ward rounds, discharging, nursing, cleaning, treatment,
dispensing, sterilization and autoclaving, deliveries, prescribing, surgical
operations, medical procedures, immunization, health education

Inputs

Quantity

Cost

Permanent staff (Person Years)	378.0	3,609,783
expenses incurred in preparation of hosp. workshops (Quarterly)	4.0	1,500
For general staff meetings & Hospital functions (Quarterly)	4.0	500
literature for library & information centre (quarterly)	4.0	1,000
bank charges for NTR account (quarter)	4.0	500
Both main hospital and childrens hospital (quarter)	4.0	76,000
Building minor repairs, electrical, plumbing (Quarter)	2.0	1,000
computer supplies for the new private wing (quarter)	4.0	6,000
Facilitation for inland travels (Quarter)	4.0	6,952
For generator for private wing (Quarter)	4.0	2,000
for labs, interns residence, pharmacy, wards (quarter)	4.0	5,440
For vehicles and generator (Quarter)	4.0	23,000
Guard services (quarter)	4.0	3,280
Hospital landlines and mobile phones (quarter)	4.0	2,552
Laundry, incenerator, harvesting water plant (Quarter)	4.0	1,000
Medical equipment and furniture maintenance (Quarter)	2.7	10,000
Motivation Allowances for staff (quarter)	4.0	97,000
Patient feeding (quarter)	4.0	10,000
Private building Telephone lines (quarter)	4.0	1,200
Private wing cleaning services (Quarter)	4.0	12,000
security services for new private wing building (quarter)	4.0	2,000
Servicing Ambulance and other vehicles (quarter)	54.0	10,800
small office equipment (quarter)	4.0	2,000
staff medical bills (quarter)	4.0	2,000
stationary for private services wing (quarter)	4.0	22,000
Water for both childrens and main hospital (Quarter)	4.0	205,000
For both childrens and main hospital (Quarter)	3.6	34,700
For Private wing (Quarterly)	4.0	100,000
Intern doctors, nurses, pharmacists feeding (quarterly)	4.0	15,000
minor repairs, electrical, plumbing (Quarterly)	4.0	20,000
Purchase of newspapers (Quarterly)	0.0	0
Purchase of ward beddings, staff protective wear (quarterly)	4.0	4,000
purchases for research and ethics activities (quarterly)	0.0	0
Tea for staff on duty & refreshment for meetings (quarterly)	4.0	17,000
contribution to burial arrangements for staff (quarterly)	4.0	1,000
contribution towards staff training (Quarterly)	4.0	500

Total

4,306,707

Wage Recurrent

3,609,783

Non Wage Recurrent

406,424

NTR

290,500

Output: 08 5602 Outpatient services

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Planned Outputs:	Inputs		
122,400 general out patients	autoclave, motuary equipment, water plant (Quarter)	4.0	1,000
4,000 casualty cases	contribution towards funeral expenses (Quarter)	4.0	500
90,000 special clinics outpatients	Contribution towards staff medical expenses (Quarter)	4.0	1,000
Activities to Deliver Outputs:	contribution towards staff training (Quarter)	4.0	500
Registration,clerking, examination,prescriptions,dispensing,minor operations,treatment,	For both childrens and main hospital (Quarter)	8.0	50,000
minor procedures and operations,sterilization and autoclaving, health education,	for childrens and main hospital (Quarter)	4.0	24,132
infection control,sterilization & autoclaving, entries of registers	For labs, EYE, interns residence, OPD (Quarter)	4.0	5,000
	For offices Hospital Departments (Quarter)	4.0	2,000
	Fuel for Ambulance, generator, outreach (Quarter)	4.0	5,000
	HR,Procurement, finance related stationary (Quarter)	4.0	24,800
	Interns meals & Childrens nutrition feeding (Quarter)	4.0	14,480
	maintenance of vehicles (Quarter)	4.0	1,000
	Newspapers and books for the Outpatients services (Quarter)	2.0	2,000
	Payment to Telephone bills (Quarter)	4.0	1,312
	Travel inland expenses (Quarter)	4.0	12,000
	contribution to scientific conference (Quarterly)	4.0	652
	protective wear for eng technicians &trolley cover (Quarterly)	4.0	2,000
	Total		147,376
	Wage Recurrent		0
	Non Wage Recurrent		147,376
Output: 08 5604 Diagnostic services			
Planned Outputs:	Inputs	Quantity	Cost
5,400 x-ray examinations	Incenerator, lanterns, interns,gas for diagnostics (Quarterly)	4.0	4,000
6,000 ultra sound examinations	Contribution to funeral expenses (Quarter)	4.0	500
120,000 laboratory & pathological examinations	Contribution to staff medical expenses (Quarter)	4.0	500
8,000 blood transfusions	Interns feeding, Nutrition unit feeding (Quarter)	4.0	5,000
Activities to Deliver Outputs:	refresher/CME at the hospital (Quarter)	4.0	500
Taking samples from patients, carrying out lab tests, pathological examinations, recording and dissemination of results, register entries, preparation of patients, counselling, infection control, autoclaving and sterilization	staff attending scientific conferences (quarter)	4.0	500
	both childrens & main hospital diagnostic services (Quarterly)	4.0	20,000
	Both childrens and main hospital diagnostic servic (Quarterly)	4.0	20,000
	Childrens and main hospital cleaning services (Quarterly)	4.0	15,000
	For diagnostic service areas (Quarterly)	4.0	1,000
	For emergency mobile phone (Quarterly)	4.0	500
	Plumbing, electrical and civil maintenance (quarterly)	4.0	1,000
	printing payroll, ward administrative stationary (Quarterly)	4.0	9,387
	Referrals, generators, outreach,official travels (Quarterly)	4.0	5,000
	materials for CME/CPD, (quarterly)	4.0	3,000
	official travel expenses (Quarterly)	4.0	8,000
	water plant, autoclaves, incenerator (Quarterly)	5.0	1,000
	Total		94,887
	Wage Recurrent		0
	Non Wage Recurrent		94,887
Output: 08 5605 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Monthly salaries for all staff paid and HR reports done	Bank Charges (Quarterly)	4.0	2,000
Quarterly Hospital board meetings	compound and inside of wards cleaning (Quarterly)	4.0	44,200
Monthly Contract committee meetings	Computer related accessories (Quarterly)	4.0	6,800
Monthly Departmental meetings held	Contribution to staff burial expenses (Quarterly)	4.0	500
Monthly Top management meetings held	For Hospital library and education centre (Quarterly)	4.0	4,400
Quarterly Hospital support supervision undertaken			

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Quarterly work plans prepared	Hospital Based staff training activities (Quarterly)	4.0	3,000
Quarterly progressive reports submitted	Hospital Buildings (Quarterly)	4.0	1,500
Quarterly accounts and procurement and disposal reports prepared	Interns meals & visiting medical consultants meals (Quarterly)	4.0	5,000
Vehicles serviced and repaired	payment for Postage and courier (Quarterly)	4.0	1,000
Patient referrals out effected assisted	Payment to expenses for workshops (Quarterly)	4.0	872
Patients fed	Payroll printing,accounting & procurement stationery (Quarterly)	2.9	10,800
Equipment maintained	Placing Procurement adverts (Quarterly)	4.0	2,000
Quarterly report on water consumed in cubic meters	Water bill consumed (Quarterly)	4.0	20,000
Quarterly report on Electricity consumed in KWH	Allowances for staff meeting (Quarterly)	4.0	4,000
Daily linen cleaned	Ambulance,staff van and hospital vehicles (Quarterly)	4.0	10,000
Daily compounds & buildings cleaned	Assorted office equipment (Quarterly)	4.0	1,000
Daily security services ensured	Computer accessories (Quarterly)	4.0	4,600
Activities to Deliver Outputs:	Contribution to medical bills (Quarterly)	4.0	300
Feeding of patients, board meetings, contracts committee meetings, top management meetings, cleaning or wards and buildings, slashing of compound, cutting the hedge, opening of storm water channels, washing of hospital linen, advertisements, contracting	During General staff meetings,assembly,functions (Quarterly)	4.0	500
	Electricity Bills consumed (Quarterly)	4.0	30,000
	expenses in general staff meetings (Quarterly)	4.0	3,000
	For hospital generators,ambulance and vehicles (Quarterly)	4.0	26,000
	Hospital landline & Office mobile phones,internet (Quarterly)	4.0	10,600
	incenerator and generator maintenance (Quarterly)	4.0	1,000
	Incenerator fuel, gas for interns, lab,EYE (Quarterly)	4.0	25,000
	Maintenance of medical equipment (Quarterly)	4.0	5,000
	perdiem and safariday for official travels (Quarterly)	4.0	16,600
	protective wear for support & maintenance team (Quarterly)	4.0	4,500
	for hospital goods from within & out of country (Quarterly)	4.0	500
	Total	244,672	
	Wage Recurrent	0	
	Non Wage Recurrent	244,672	
Output: 08 5606 Prevention and rehabilitation services			
Planned Outputs:	Inputs	Quantity	Cost
8000 family planning contacts	contribution to staff burial arrangements (Quarter)	2.0	250
15,200 antenatal attendances	department office equipment (Quarter)	2.0	250
6,000 prevention of mother to child transmission of HIV	Electricity (Quarter)	2.0	5,000
8,000 physiotherapy cases handled	Hospital vechicles, generator (Quarter)	2.0	1,500
Activities to Deliver Outputs:	Interns and paediatric feeding (Quarter)	2.0	1,500
Immunizations, health education, examinations, lab tests, counselling and testing, minor operations, treatment, outreaches, refrigeration	Kerosene ,fridge gas,interns cooking,incenerator (Quarter)	2.0	1,500
	Official Journeys, perdeims, safariday (Quarter)	2.0	1,650
	payroll printing,stationary for preventive servics (Quarter)	2.0	5,000
	plumbing, electrical, building repairs (Quarter)	2.0	500
	security services (Quarter)	2.0	250
	contribution to staff medical bills (Quarterly)	2.0	100
	Inside and Cleaning of outside (Quarterly)	2.0	2,500
	mobile phone services and landline (Quarterly)	2.0	250
	Newspapers, journals for the library (Quarterly)	2.0	500
	Water services (Quarterly)	2.0	5,000
	CME/CPD activities (Quarterly)	2.0	250
	contribution to attending scientific conferences (Quarterly)	2.0	500
	Total	26,500	
	Wage Recurrent	0	
	Non Wage Recurrent	26,500	
Output: 08 5607 Immunisation Services			

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>UShs Thousand</i>
Planned Outputs:	Inputs		
14,400 immunizations static	external security services i.e Police (Quarter)	4.0	250
600 Immunisations outreaches	Medicl forms,HR,Accts,procurement printed material (Quarter)	4.0	5,000
Activities to Deliver Outputs:	staplers,calculators etc (Quarter)	4.0	250
Immunizations, health education, examinations, counselling and treatment, outreaches, refrigeration, gas	compound and inside cleaning (Quarterly)	4.0	2,500
	for emergency mobile phones, (quarterly)	4.0	250
	hospital running fuel, ambulance services (Quarterly)	4.0	1,500
	minor repairs of the buildings (Quarterly)	4.0	500
	perdiem, transport,safariday (Quarterly)	4.0	1,650
	staff medical bills for services not in hospital (Quarterly)	4.0	100
	contribution to deceased staff burial expenses (Quarterly)	4.0	250
	electricity bills (Quarterly)	4.0	5,000
	gas for frigdes, incenerator waste burning (Quarterly)	4.0	1,500
	Interns feeding (Quarterly)	4.0	1,500
	purchase of research materials (Quarterly)	4.0	500
	seminar for improvement of immunisation services (Quarterly)	4.0	500
	staff trained on related immunisation activities (Quarterly)	4.0	250
	water bills (Quarterly)	4.0	5,000
	Total		26,500
			Wage Recurrent 0
			Non Wage Recurrent 26,500
Output: 08 5699 Arrears			
Planned Outputs:			
Activities to Deliver Outputs:			
		Total	442,944
			Wage Recurrent 0
			Non Wage Recurrent 442,944
		GRAND TOTAL	5,289,587
			Wage Recurrent 3,609,783
			Non Wage Recurrent 1,389,303
			NTR 290,500

Programme 02 Jinja Referral Hospital Internal Audit

Programme Profile

Responsible Officer: INTERNAL AUDITOR

Objectives:

- 1.To monitor and enhance efficiency and effectiveness in hospital systems.
- 2.To monitor performance of the organization.
- 3.To carry out value for money audits.
- 4.To check and improve internal control systems.
- 5.To ensure compliance with policies and regulations

Outputs:

- 1.Verification of goods supplied
- 2.Value for money in procurement
- 3.Audit reports
- 4.Monitoring compliance to financial regulations
- 5.Proper accountability
- 6.Effective internal control

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Jinja Referral Hospital Internal Audit

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	1. Verification of goods supplied 2. Value for money in procurement 3. Audit reports 4. monitoring compliance to financial regulations 5. Proper accountability 6. Effective internal control	1. Verification of goods supplied 2. Value for money in procurement 3. Audit reports 4. Compliance to financial regulations 5. Proper accountability 6. Effective internal control	1. Verification of goods supplied 2. Value for money in procurement 3. Audit reports 4. monitoring compliance to financial regulations 5. Proper accountability 6. Effective internal control	
Total	13,000	9,250	18,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>5,250</i>	<i>7,000</i>	
<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>4,000</i>	<i>11,000</i>	
GRAND TOTAL	13,000	9,250	18,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>5,250</i>	<i>7,000</i>	
<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>4,000</i>	<i>11,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 08 56 05 Hospital Management and support services		
Planned Outputs:	Inputs	Quantity Cost
1. Verification of goods supplied	Permanent Staff (Person Years)	1.0 7,000
2. Value for money in procurement	Audit Office stationary (Quarterly)	4.0 1,520
3. Audit reports	Audit small office equipment (Quarterly)	4.0 400
4. monitoring compliance to financial regulations	Fuel to facilitate Internal Audit functions (Quarterly)	4.0 3,000
5. Proper accountability	Newspapers (Quarterly)	4.0 484
6. Effective internal control	safariday allowance Audit activities (Quarterly)	4.0 576
Activities to Deliver Outputs:	Staff tea (Quarterly)	4.0 495
- Verification of goods	contribution to training costs (Quarterly)	4.0 1,000
- Inspection of works & services	expenses to workshops Organised by MOFPED (Quarterly)	4.0 1,000
- Audit	ICT related services (Quarterly)	4.0 540
- Audit meetings	Office Mobile Phone airtime & Internet services (Quarterly)	4.0 1,200
- Examination of accounts	per diem for official journeys (Quarterly)	4.0 785
- Advising management		
	Total	18,000
	<i>Wage Recurrent</i>	<i>7,000</i>
	<i>Non Wage Recurrent</i>	<i>11,000</i>
	GRAND TOTAL	18,000
	<i>Wage Recurrent</i>	<i>7,000</i>
	<i>Non Wage Recurrent</i>	<i>11,000</i>

Programme 03 Jinja Regional Maintenance

Programme Profile

Responsible Officer: FOR VOA

Objectives:

Outputs:

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Jinja Regional Maintenance

Project 1004 Jinja Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives:

1. To improve the quality and safety of hospital care.
2. To contribute to scaling up critical HSSIP interventions.
3. To motivate staff by providing them with better conditions of living.
4. To improve effectiveness and efficiency of hospital services.
5. To provide staff with security, reduce staff turnover, improve on attraction and retention of H/workers because a big cross section of staff communte from very far.

Outputs:

1. Medical equipments for the private wing building Purchased
2. Building that houses the medical records (HMIS) Renovated
3. well renovated Marternity, interns and childrens ward
4. Consultants and specialists doctors residence for duty calls Renovated

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 77 Purchase of Specialised Machinery & Equipment	The newly built 1st phase of the private patient's wing equipped with assorted medical equipments and medical furniture.	The contract was awarded and supplier is expected to deliver first week of April 2014.	Purchase of medical equipments for the Private wing and general Hospital	
Total	150,000	0	43,285	
GoU Development	150,000	0	43,285	
External Financing	0	0	0	
08 56 80 Hospital Construction/rehabilitation	1. Consultancy Design for the works, supplies and planned hospital renovations 2. Water plumbing system in the hospital overhauled.	1. Consultancy designs completed. 2. For water plumbing Jinja NWSC is still studying the water reticulation system.	-Renovation of a building to house medical records	
Total	250,000	123,000	40,455	
GoU Development	250,000	123,000	40,455	
External Financing	0	0	0	
08 56 81 Staff houses construction and rehabilitation	Interns residence repaired and face lifted	The site for renovation of Interns residence has been handed over to contractor.	-Interns residence renovation completed	
Total	70,000	18,000	172,542	
GoU Development	70,000	18,000	172,542	
External Financing	0	0	0	
08 56 82 Maternity ward construction and rehabilitation	Marternity ward Renovated	The site for renovation of maternity has been handed over to contractor.	-Marternity ward Renovation completed	
Total	100,000	30,000	313,755	
GoU Development	100,000	30,000	313,755	
External Financing	0	0	0	
08 56 83 OPD and other ward construction and	1. The newly built 1st phase of the private patient's wing	The site for renovation of childrens ward has been	-Children's ward Renovation completed	

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Jinja Rehabilitation Referral Hospital				
Project, Programme		2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
rehabilitation	completed. 2.children's ward Renovated	handed over to contractor. The newly built 1st phase of the private patient's wing still under completion		
Total	630,000	174,000	429,812	
<i>GoU Development</i>	<i>630,000</i>	<i>174,000</i>	<i>429,812</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,200,000	345,000	999,850	
<i>GoU Development</i>	<i>1,200,000</i>	<i>345,000</i>	<i>999,850</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>	
Output: 08 5677 Purchase of Specialised Machinery & Equipment				
Planned Outputs:		Inputs	Quantity	Cost
Purchase of medical equipments for the Private wing and general Hospital		blood analyser,syringe & infusion pumps,Pt screens (Quantity)	1.0	43,285
Activities to Deliver Outputs:				
Advertize, bid evaluation and payment of contractor				
		Total		43,285
		<i>GoU Development</i>		<i>43,285</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 5680 Hospital Construction/rehabilitation				
Planned Outputs:		Inputs	Quantity	Cost
-Renovation of a building to house medical records		facelift and repairs for medical records building (building)	1.0	40,455
Activities to Deliver Outputs:				
Advertize, bid evaluation, monitoring of works and payment of contractor.				
		Total		40,455
		<i>GoU Development</i>		<i>40,455</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 5681 Staff houses construction and rehabilitation				
Planned Outputs:		Inputs	Quantity	Cost
-Interns residence renovation completed		Completion of renovations for Interns Residence (Building)	1.0	172,542
Activities to Deliver Outputs:				
Procurement services and implementation of construction activities				
		Total		172,542
		<i>GoU Development</i>		<i>172,542</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 5682 Maternity ward construction and rehabilitation				
Planned Outputs:		Inputs	Quantity	Cost
-Maternity ward Renovation completed		Completion of renovations for Maternity ward (Building)	1.0	313,755
Activities to Deliver Outputs:				
Advertize, bid evaluation, monitoring of works and payment of contractor.				
		Total		313,755
		<i>GoU Development</i>		<i>313,755</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 5683 OPD and other ward construction and rehabilitation				
Planned Outputs:		Inputs	Quantity	Cost
-Children's ward Renovation completed		Completion of renovation of Childrens ward (Building)	1.0	429,812
Activities to Deliver Outputs:				
Advertize, bid evaluation, monitoring of works and payment of contractor.				

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services	
Project 1004 Jinja Rehabilitation Referral Hospital	
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost
	<i>US\$ Thousand</i>
	Total 429,812
	<i>GoU Development 429,812</i>
	<i>External Financing 0</i>
	GRAND TOTAL 999,850
	<i>GoU Development 999,850</i>
	<i>External Financing 0</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 167 Jinja Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in patients admitted	25684	30000	18809	35000	35000	108000
No. of specialised outpatients attended to	55554	60000	18440	90,000	100000	120000
No. of antenatal cases	12800	13000	3969	15,200	25000	25000
No. reconstructed/rehabilitated general wards	N/A	N/A	0	0	0	0
No. of staff houses constructed/rehabilitated	N/A	N/A	1	1	1	1
Vote Function Cost (US\$ bn)	4.900	5.846	4.719	5.864	5.857	5.243
<i>VF Cost Excluding Ext. Fin</i>	<i>4.852</i>	<i>5.846</i>	<i>4.719</i>			
Cost of Vote Services (US\$ Bn)	4.900	5.846	4.719	5.864	5.857	5.243
	<i>4.852</i>	<i>5.846</i>	<i>4.719</i>			

* Excluding Taxes and Arrears

Medium Term Plans

1. To improve efficiency in service delivery.
2. Fill existing gaps in human resources for health.
3. Improve working environment to boost morale of health workers.
4. Improve customer care & public relations.

(i) Measures to improve Efficiency

1. The hospital will ensure value for money through ensuring that right specifications are made by consulting with NACME.
2. Training users in proper diagnosis and using the tools. Will ensure proper procurement, strengthen the internal controls system.
3. Ensure staff in customer and a Fraud control strategy.
4. Allocations to the key outputs are inadequate to enable effective service delivery.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
stationary supply to 7 major departments monthly	286	271	286	286	increased cost of supplies and therefore reduced the provision of needs to departments overtime. They therefore face inadequacies
fuel for 6 hospital vehicles, paraffin for lanterns and gas for lab and interns resident quarterly	2,000	1,250	5,000	7,000	we assume that some activities that require vehicles will not be effected or reduce the number of travel and because of reduced funding yet increasing fuel costs

Vote: 167 Jinja Referral Hospital

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
maintenance civil considers plumbing, electricals,carpentry and civil work monthly	1,250	700	1,500	1,500	increased costs of civil maintenance materials and depreciation of buildings
maintenance of 6 vehicles quarterly	833	417	1,083	1,083	increasing costs and depreciating vehicles. However the funding has reduced and assume there will be less usage of vehicles such as ambulance and staff van
maintenance of equipment and furniture quarterly in 5 key areas of the hospital	1,600	1,500	1,600	1,600	increased costs of maintenance services and spare parts. However the funding has reduced, the hospital repair a few it can.
monthyl consumption of water	50,000	45,000	22,000	18,000	Assume emphasis on proper usage and avoid spills. Rain water harvest plant will reduce the bills
photocopying and binding books and reports and monthly for 7 departments	71	43	86	93	increased cost of supplies and therefore reduced the provision of needs to departments overtime. They therefor face inadequacies
Electricity consumption monthly	15,000	12,000	15,000	15,000	The increasing costs for electricity bills. However we assume that we shall emphasise proper usage and not aquire heavy machinery
purchase of hospital linen for theatre, marternity, wards and special care units quaterly and protective wear	1,250	750	1,250	1,250	Increasing costs with reduced funding means less purchaese of linen there expected inadequacies in the special needs units
under welfare, announcements made to patient relatives for neglected patients quaterly	6	20	10	10	increase in cost of supplies ans services
under entertainment; Hospital Annual staff party	35	35	28	30	increased numer of staff, increased cost of goods and services therefore less items bought for the party
under property expense laundry soap and fumigation services needed quaterly	1,000	800	1,000	10	increasing prices for supplies and reduced funding.
under property expense, for inside and outside cleaning of hospital monthly	5,000	4,000	5,000	6,000	The costs for cleaning services has risen overtime. There is possibility of substandard work because of reduced funding for property costs
under telecommunications, provision of airtime to hospital landlines, fax, internet per month	280	268	400	400	Assumed that less calls will be made and use of internet
under Telecommunications, provision of aitime to emergency mobile phones quarterly	333	250	333	417	reduced the amount allocated to each emergency mobile phones and therefore expect to to make less calls and assume that some emergencies will not necessarily need calling to be attended to
under Telecommunications,	220	250	250	125	increase in cost of services over time

Vote: 167 Jinja Referral Hospital

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
provision of DSTV to interns as motivation and welfare					
under welfare, needy patients and malnourished fed monthly	6	6	10	10	increase in cost of supplies and services
printed materials supplied to 7 major departments monthly	1,429	1,000	1,714	1,714	increased cost of supplies and therefore reduced the provision of needs to departments overtime. They therefore face inadequacies

Vote: 167 Jinja Referral Hospital

(ii) Vote Investment Plans

The hospital is facing unfunded priorities and funds allocated can only cater for a few capital purchases. The hospital services have increased and however funding have been reduced too far below the amount received previous year. Allocations to the key outputs are inadequate to enable effective service delivery.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	4.6	4.9	4.8	4.8	79.5%	83.0%	82.3%	91.9%
Investment (Capital Purchases)	1.2	1.0	1.0	0.4	20.5%	17.0%	17.7%	8.1%
Grand Total	5.8	5.9	5.9	5.2	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

- 1.The Hospital will continue to provide services that address the MOH key priority therefore contributing to the NDP.
- 2.Human resource activities in hospital health care will include recruitment plans and submitting to relevant stakeholders, provide avenue for staff to generate funds that can motivate them and effective decentralized payroll management systems.
- 3.Immunization activities will include Routine static and outreaches and one of the key outputs: Pneumococcal & HPV and for the 5 killer diseases including HEP B
- 4.Epidemic preparedness and response: Set up an emergency team at hospital & liaise with surrounding districts. The EPI & IDSR activities have been going on; infection control strategies will be improved.
- 5.Contribute to Reproductive health services by supporting the Blood transfusions unit in the hospital and strengthen the maternal and peri-natal mortality review audits reports.
- 6.With the upcoming prepaid utility consumption, measures to control consumption will be put in place to avoid Domestic arrears.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Inadequate accomodation for health workers</i>			
This is unfunded priority at the moment.	This is unfunded priority at the moment.	renovate residence for the senior consultants on call.	it will be planned for in medium term to renovate existing and repairable staff quarters
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under staffed structures</i>			
Reports on staffing and recruitment requests submitted to MoH/HSC	requests were made to HSC and MOPS. 32 posts were cleared for recruiting	Continue to declare vacant positions to MOH and MOPS for filling	Improve staff accomodation to attract and retain staff
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Large inventories of undermaintained equipment</i>			
supervision and inventory assessment by Maintenance workshops at centre in wabigalo	Maintenance workshop team at centre in wabigalo visited the hospital once and repaired a few equipments	Request central workshop to come to Jinja Hospital to maintain equipment.	Establish and implement inventory management plans and construction of a mantainance workshop

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

* Excluding Taxes and Arrears

Vote: 167 Jinja Referral Hospital

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 167 Jinja Referral Hospital						
0856 Regional Referral Hospital Services	4.900	5.846	4.719	5.864	5.857	5.243
Total for Vote:	4.900	5.846	4.719	5.864	5.857	5.243

(i) The Total Budget over the Medium Term

The major expenditure allocation is in Utilities and inpatient management that has the salary component. The expenditure of these services will increase i.e. the ICU & Special Care unit, Infection control mechanisms in place, Implementation of 5s strategies, functionalizing of the institutional Research and Ethics, a working incinerator for medical waste.

(ii) The major expenditure allocations in the Vote for 2014/15

Expenditure allocations by the vote function give priority to the patients since they are the hospital major out puts. Therefore in the hospital healthcare delivery, the expenditures on Utilities, machinery maintenance, cleaning services, printed stationery and related materials, Fuel for incinerator and patient referral is bound to increase corresponding to patient increase.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The major planned changes include emphasis on Human Resource functions such as the decentralized payroll system. For better HMIS management and reporting, a building has been allocated for renovation so as to house medical records. Reductions in utility bills since some overhaul were done for water in the previous year and some units received donation of alternative power supply. The hospital does not have a medical maintenance workshop but relies on that of Wabigalo. During emergencies the hospital has to incur the huge costs of repairing the medical equipment, plants & machinery. This scenario has taken up a big percentage of the non wage budget.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
<i>US\$ Bn: 1.831</i> -The ICU & Special Care unit services will be functionalized -Functionalize Incinerator for medical waste -Infection control mechanisms in place -Implementation of 5s strategies -The institutional Research & Ethics functionalized	<i>Previously the component of wages was allocated in other vote outputs but now all staff wages are grouped together in the output inpatients</i>
Output: 0856 02 Outpatient services	
<i>US\$ Bn: -0.763</i> -The reduction is brought about the wage component allocated in output under inpatients -Expect quality improvement in OPD emergency and causality services -Mechanisms to improve HIV/AIDS services -Safe male circumcision services	<i>-The reduction of funds is brought about the wage component allocated in output under inpatients</i>
Output: 0856 04 Diagnostic services	
<i>US\$ Bn: -0.248</i> changes in diagnostic services in terms of quality, quantity, and efficiency.	<i>-The reduction is brought about the wage component allocated in output under inpatients</i>
Output: 0856 05 Hospital Management and support services	
<i>US\$ Bn: -0.370</i> -Major reduction in utility bills due to 2013/2014 repairs & alternative utility supply. -Increased maintenance of medical equipment, plants & machinery e.g incinerator & generators	<i>-The reduction is caused by the wage component allocated in output inpatients. -The quality and safety of hospital care will be improved.</i>
Output: 0856 06 Prevention and rehabilitation services	
<i>US\$ Bn: -0.258</i> Quality and increased services in preventive and rehabilitative services.	<i>-The reduction is brought about the wage component allocated in output under inpatients</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Vote: 167 Jinja Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,476.1	0.0	170.0	4,646.1	4,574.1	0.0	290.5	4,864.6
211101 General Staff Salaries	3,569.8	0.0	0.0	3,569.8	3,616.8	0.0	0.0	3,616.8
211103 Allowances	4.0	0.0	68.0	72.0	4.6	0.0	97.0	101.6
213001 Medical expenses (To employees)	2.9	0.0	0.0	2.9	4.0	0.0	0.0	4.0
213002 Incapacity, death benefits and funeral expen	5.0	0.0	0.0	5.0	3.0	0.0	0.0	3.0
221001 Advertising and Public Relations	3.0	0.0	0.0	3.0	2.0	0.0	0.0	2.0
221002 Workshops and Seminars	6.5	0.0	0.0	6.5	5.5	0.0	0.0	5.5
221003 Staff Training	7.8	0.0	0.0	7.8	6.0	0.0	0.0	6.0
221005 Hire of Venue (chairs, projector, etc)	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0
221007 Books, Periodicals & Newspapers	4.0	0.0	0.0	4.0	11.9	0.0	0.0	11.9
221008 Computer supplies and Information Technol	9.6	0.0	4.0	13.6	4.6	0.0	6.0	10.6
221009 Welfare and Entertainment	3.0	0.0	17.0	20.0	3.0	0.0	17.0	20.0
221010 Special Meals and Drinks	6.5	0.0	5.0	11.5	43.0	0.0	10.0	53.0
221011 Printing, Stationery, Photocopying and Bind	35.0	0.0	17.0	52.0	56.5	0.0	22.0	78.5
221012 Small Office Equipment	0.0	0.0	0.0	0.0	6.9	0.0	0.0	6.9
221014 Bank Charges and other Bank related costs	2.0	0.0	0.0	2.0	2.0	0.0	0.5	2.5
222001 Telecommunications	15.9	0.0	0.0	15.9	16.7	0.0	1.2	17.9
222002 Postage and Courier	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
222003 Information and communications technolog	7.0	0.0	0.0	7.0	7.3	0.0	0.0	7.3
223001 Property Expenses	61.8	0.0	20.0	81.8	0.0	0.0	0.0	0.0
223004 Guard and Security services	3.8	0.0	0.0	3.8	3.8	0.0	2.0	5.8
223005 Electricity	156.0	0.0	0.0	156.0	156.0	0.0	0.0	156.0
223006 Water	420.0	0.0	0.0	420.0	285.0	0.0	0.0	285.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	1.4	0.0	0.0	1.4	42.4	0.0	0.0	42.4
224001 Medical and Agricultural supplies	0.0	0.0	11.5	11.5	0.0	0.0	100.0	100.0
224002 General Supply of Goods and Services	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	123.0	0.0	12.0	135.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	10.5	0.0	0.0	10.5
227001 Travel inland	49.1	0.0	0.0	49.1	47.6	0.0	0.0	47.6
227003 Carriage, Haulage, Freight and transport hir	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.5
227004 Fuel, Lubricants and Oils	63.0	0.0	2.0	65.0	65.0	0.0	2.0	67.0
228001 Maintenance - Civil	5.0	0.0	25.5	30.5	5.5	0.0	20.0	25.5
228002 Maintenance - Vehicles	10.0	0.0	0.0	10.0	20.0	0.0	0.8	20.8
228003 Maintenance – Machinery, Equipment & Fu	5.0	0.0	0.0	5.0	15.0	0.0	0.0	15.0
228004 Maintenance – Other	0.0	0.0	0.0	0.0	4.0	0.0	0.0	4.0
Output Class: Capital Purchases	1,251.0	0.0	0.0	1,251.0	999.8	0.0	0.0	999.8
231001 Non Residential buildings (Depreciation)	730.0	0.0	0.0	730.0	784.0	0.0	0.0	784.0
231002 Residential buildings (Depreciation)	70.0	0.0	0.0	70.0	172.5	0.0	0.0	172.5
231005 Machinery and equipment	150.0	0.0	0.0	150.0	43.3	0.0	0.0	43.3
231007 Other Fixed Assets (Depreciation)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
312206 Gross Tax	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	442.9	0.0	0.0	442.9
321612 Water arrears(Budgeting)	0.0	0.0	0.0	0.0	442.9	0.0	0.0	442.9
Grand Total:	5,727.1	0.0	170.0	5,897.1	6,016.9	0.0	290.5	6,307.4
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,676.1</i>	<i>0.0</i>	<i>0.0</i>	<i>5,676.1</i>	<i>5,574.0</i>	<i>0.0</i>	<i>0.0</i>	<i>5,574.0</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: The hospital catchment area is a society made up of people with different cultures, gender, abilities, disabilities and ways of life and Jinja Regional referral Hospital acknowledges and

Vote: 167 Jinja Referral Hospital

respects these differences in all its activities/ service delivery

Issue of Concern : Equal opportunity to receiving services

Proposed Interventions

all patients are given equal opportunity to access health care

Budget Allocations UGX billion 0

Performance Indicators Hospital reports

(b) HIV/AIDS

Objective: An HIV/AIDS clinic has been constructed with support from SUSTAIN and enrolling of more patients on ART treatment is to be implemented with support from the Ministry of Health and Partners.

Issue of Concern : access to HIV/AIDS services in the hospital

Proposed Interventions

All clients have access to HIV/AIDS services in the hospital

Budget Allocations UGX billion 0

Performance Indicators Hospital records

(c) Environment

Objective: Hospital is strengthening activities of infection control by ensuring waste segregation and proper disposal management is adhered to.

Issue of Concern : challenges of waste segregation

Proposed Interventions

sensitisation of key stakeholders in waste management in the hospital

Budget Allocations UGX billion 0

Performance Indicators minimum hospital infections

(ii) Verified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
National water & sewerage corporation	6/30/2013	0.44
	Total:	0.443

1. Increase in service delivery caused corresponding increasing in consumption of utilities.
2. Management is overhauling the plumbing and electricity system and address any leakages on time.
3. However management is now committed to operate within the provisions of the approved budget.

(iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14	2014/15
				Prel Actual	Projected
Other Fees and Charges				0.111	0.291
	Total:			0.111	0.291

1. NTR collections are expected to increase in the financial year because of the newly built private wing in the hospital and secondly the private pharmacy management has improved for better returns.
2. The funds are used to purchase emergency supplies, motivation to staff, emergency maintenances and infection control needs.

Vote: 168 Kabale Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To provide quality and sustainable, general and specialised, health services to all people in Kigezi region

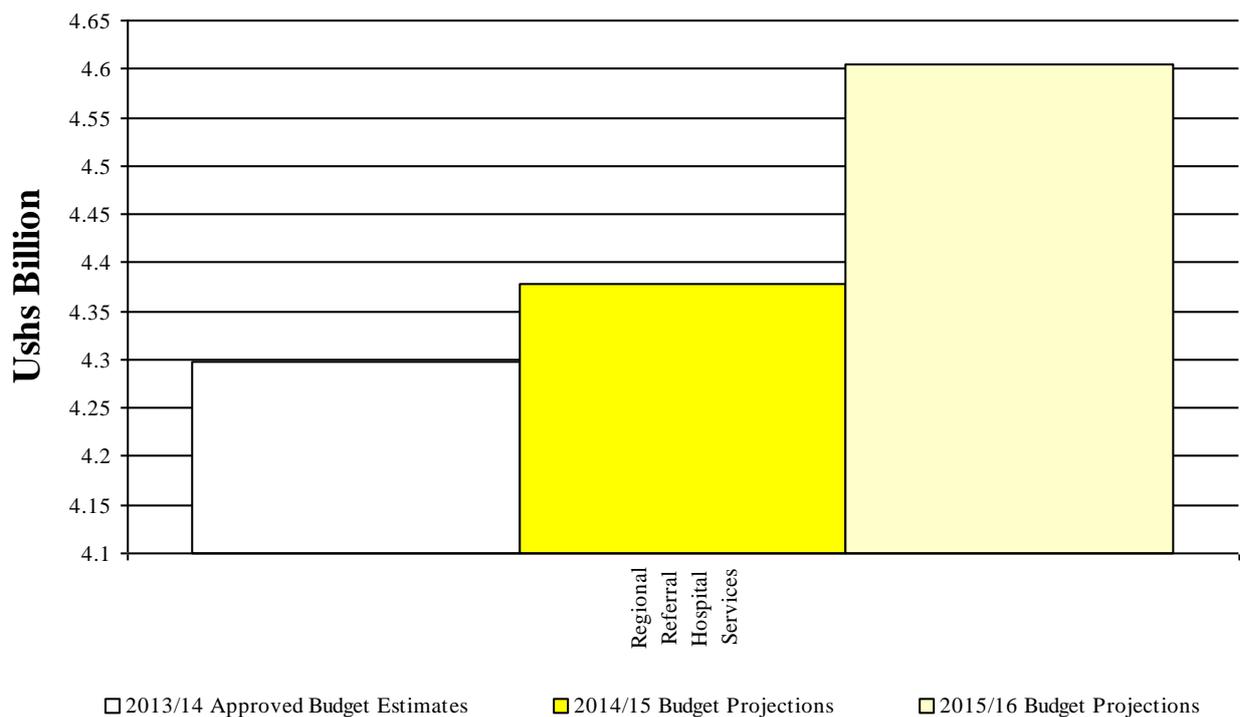
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	0.425	2.385	1.977	2.385	2.385	1.430
Recurrent Non Wage	0.684	0.862	0.648	1.293	0.719	0.719
Development GoU	1.028	1.050	0.978	0.700	1.500	1.500
Development Donor	0.000	0.000	0.113	0.000	0.000	
GoU Total	2.123	4.297	3.603	4.378	4.604	3.649
Total GoU+Donor (MTEF)	2.123	4.297	3.716	4.378	4.604	
(ii) Arrears Arrears	0.017	0.000	0.000	0.002	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.013	0.100	0.000	0.000	N/A	N/A
Total Budget	2.153	4.397	3.716	4.380	N/A	N/A
(iii) Non Tax Revenue	0.020	0.150	0.113	0.200	0.000	0.000
Grand Total	2.174	4.547	3.829	4.580	N/A	N/A
Excluding Taxes, Arrears	2.144	4.447	3.829	4.578	4.604	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 168 Kabale Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

20,363 In-patients admissions, 86% bed occupancy rate and 5 days average stay, 126,521 Out-patients, attendance, 27550 antenatal cases, 41,640 immunizations and 38722 family planning.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 168 Kabale Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
Description of Outputs:	26,000 Inpatient admissions	20,363 inpatients admitted at the wards	30,000 inpatients admissions
Output: 085602	Outpatient services		
Description of Outputs:	90,000 outpatients, 70,000 specialised clinics	67,001 outpatients attended to in OPD, Grade A and 59,520 in Special clinics	92,000 outpatients, 73,000 specialised clinics
Output: 085603	Medicines and health supplies procured and dispensed		
Description of Outputs:	N/A	741,736,842 worth drugs and medical sundries procured from NMS	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed.
Output: 085604	Diagnostic services		
Description of Outputs:	100,000 cases to be investigated in laboratory, 20,000 cases to be investigated in X-ray	85,550 cases investigated in laboratory and 16,101 cases investigated in X-ray	105,000 cases to be investigated in laboratory, 24,000 cases to be investigated in X-ray
Output: 085606	Prevention and rehabilitation services		
Description of Outputs:	35,000 Antenatal attendances, 55,000 immunisations, 50,000 family planning attendances	27,550 Antenatal attendances 41,640 Immunisations 38,722 Family Planning cases	40,000 Antenatal attendances, 60,000 immunisations, 55,000 family planning attendances
Output: 085680	Hospital Construction/rehabilitation		
Description of Outputs:	1KM roads and walkway to private wing& laboratory	Fencing and paving nurses compound completed. Installation of plastic water reservoir tanks completed Staff houses were renovated	Demolition of old theatre and preparing the site for the construction of the new one.

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

It is anticipated that the hospital will produce the following outputs; 30,000 In-patients admissions, 85% bed occupancy rate and 5 days average length of stay, 92,000 Out-patients attendance, 73,000 Specialized clinic attendance, 40,000 antenatal cases, 60,000 immunizations and 55,000 family planning cases..

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 56 Regional Referral Hospital Services
Vote Function Profile
Responsible Officer: Hospital Director

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Services: In-patient, Out-patient, Management, Dignostic, Preventive, Promotive and Rehabilitative health care services

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Kabale Referral Hospital Services	Hospital Director
02 Kabale Referral Hospital Internal Audit	Hospital Director
03 Kabale Regional Maintenance Workshop	Hospital Director
Development Projects	
1004 Kabale Regional Hospital Rehabilitaion	Hospital Director

Programme 01 Kabale Referral Hospital Services

Programme Profile

Responsible Officer: Hospital Director

Objectives: To provide quality and sustainable, general and specialized health services to all people of Kigezi Sub- Region

Outputs: - Supervision of lower health units, provision of quality health care, health promotion and disease prevention, spearhead operational research.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	26,000 Inpatients to be admitted & treated on wards	20,363 Inpatients admitted & treated on wards	30,000 Inpatients to be admitted and treated in wards. 85% bed occupancy and average length of stay of 5days maintained.	
Total	191,435	1,816,797	2,904,304	
Wage Recurrent	0	1,511,456	2,385,389	
Non Wage Recurrent	134,435	97,902	318,915	
NTR	57,000	103,719	200,000	
08 56 02 Outpatient services	160,000 Outpatients seen in OPD, Grade A & Specialised Clinics	126,521 Outpatients seen in OPD, Grade A and Specialised Clinics	92,000 Genreal Outpatients to be seen in OPD ,grade and 73000 specialised clinics	
Total	138,690	78,518	128,056	
Wage Recurrent	0	0	0	
Non Wage Recurrent	112,690	78,518	128,056	
NTR	26,000	0	0	
08 56 03 Medicines and health supplies procured and dispensed	4 tons of drugs and Medical Sudries procured and dispenced in store, Pharmacy, Wards	741,736,842= worth medicines procured and dispensed in store, pharmacy and wards	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed.	
Total	45,000	7,011	13,599	
Wage Recurrent	0	0	0	
Non Wage Recurrent	10,000	7,011	13,599	
NTR	35,000	0	0	
08 56 04 Diagnostic services	120,000 cases investigated in Radiology & Laboratory Units	101,651 cases investigated in Radiology and laboratory Units	105, 000 cases to be investigated in the laboratory and 24000 x-ray units,	
Total	56,000	30,455	44,036	
Wage Recurrent	0	0	0	
Non Wage Recurrent	43,000	30,455	44,036	
NTR	13,000	0	0	
08 56 05 Hospital Management and support services	45 management reports in Finance & Admin, Records, Stores	35 Management reports produced in Finance & Administration, Records and stores.	45 management reports in Finance , Administratton, records and stores	

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	2,618,802	622,124	206,364	
<i>Wage Recurrent</i>	<i>2,385,389</i>	<i>465,446</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>223,413</i>	<i>156,678</i>	<i>206,364</i>	
<i>NTR</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	
08 56 06 Prevention and rehabilitation services	130,000 cases to be seen in Orthopaedic, Physiotherapy, Psychiatry	99,120 cases seen in Orthopaedic, physiotherapy and Psychiatry	140,000 cases to be seen in the Orthopaedic, Physiotherapy and Psychiatry departments. 40,000 antenatal attendances and 55,000 family planning to be carried out.	
Total	162,000	87,189	112,698	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>153,000</i>	<i>87,189</i>	<i>112,698</i>	
<i>NTR</i>	<i>9,000</i>	<i>0</i>	<i>0</i>	
08 56 07 Immunisation Services			60,000 immunizations to be carried out	
Total	0	0	37,566	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>37,566</i>	
08 56 99 Arrears				
Total	0	0	2,302	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>2,302</i>	
GRAND TOTAL	3,211,927	2,642,093	3,448,924	
<i>Wage Recurrent</i>	<i>2,385,389</i>	<i>1,976,902</i>	<i>2,385,389</i>	
<i>Non Wage Recurrent</i>	<i>676,538</i>	<i>457,752</i>	<i>863,536</i>	
<i>NTR</i>	<i>150,000</i>	<i>103,719</i>	<i>200,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 08 56 01 Inpatient services			
Planned Outputs:	Inputs		
30,000 Inpatients to be admitted and treated in wards. 85% bed occupancy and average length of stay of 5 days maintained.	assorted Small Office Equipment, staples, stamp (per equipment)	4.0	7,480
Activities to Deliver Outputs:	Allowance to staff during training (Per diem)	45.5	5,000
Patients screening, admission, treatment and discharge. Motivation of staff through CPD.	Permanent Staff (Person Years)	250.0	2,385,389
	Allowances for interns and Staff in private wing (Persons)	200.1	40,020
	funeral expenses for unclaimed bodies (persons)	32.0	3,200
	Medical Expense to hospital staff (persons)	182.0	18,200
	airtime for land lines at administration (quarterly)	4.0	2,000
	Assorted computer supplies and accessories (Quarterly)	4.0	4,000
	Bank Charges and expenses (quarterly)	8.0	2,000
	cleaning of hospital wards and compound (quarterly)	5.9	61,615
	doctors consultation fee (quarterly)	4.0	60,000
	drugs and medical supplies for private wing (quarterly)	4.0	80,000
	electricity expenses (quarterly)	4.0	35,000
	firewood, charcoal (quarterly)	4.0	2,000
	fuel for ambulance used for referral of patients (quarterly)	4.0	10,000
	Mail, courier and postage expenses (quarterly)	4.0	2,000
	Major and Minor repairs of hospital vehicles (quarterly)	4.0	5,000
	Meals for intern doctors (quarterly)	4.0	8,000

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Kabale Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
	Meals for patients (quarterly)	4.0	108,000
	Meeting expenses and faccilitation (Quarterly)	4.0	5,000
	News paper advertisment (Quarterly)	4.0	3,000
	Newspapers for administrative staff (quarterly)	4.0	800
	perdiem and transport for travel inland (quarterly)	4.0	9,000
	Printing, Stationery, Photocopying and Binding (quarterly)	6.7	10,000
	repair and Maintenance of equipments (quarterly)	4.0	5,000
	security services (quarterly)	4.0	8,000
	Uniforms, aprons and gloves for medical workers (quarterly)	4.0	15,000
	water expenses (quarterly)	4.0	9,600
	Total		2,904,304
	Wage Recurrent		2,385,389
	Non Wage Recurrent		318,915
	NTR		200,000
Output: 08 5602 Outpatient services			
Planned Outputs:	Inputs	Quantity	Cost
92,000 Genreal Outpatients to be seen in OPD ,grade and 73000 specialised clinics	adminstration electricity expenses (quarterly)	4.0	11,252
	Advertising in news papers, radio talkshow (quarterly)	4.0	1,000
Activities to Deliver Outputs:	Airtime for emmergency calls in wards (quarterly)	4.0	3,000
Patient examination, diagnosis treatment and follow up. Payment of salaries, allowances ,medical expenses ,training expenses for staff.	bank charges (quarterly)	4.0	1,400
	computer supplies and accessories (quarterly)	4.0	2,000
	doctors consultancy fee (quarterly)	4.0	9,360
	Doctors' housing Allowances (quarterly)	4.0	10,000
	fire wood and charcoal (quarterly)	4.0	1,000
	fuel for ambulance to refer patients (quarterly)	4.0	27,052
	funeral expenses for unclaimed bodies (quarterly)	4.0	1,000
	major and minor repairs of specialised machinery (quarterly)	4.0	2,000
	major repairs of hospital vehicles (quarterly)	4.0	5,000
	medical and accounts Books (quarterly)	4.0	1,000
	medical expenses for staff (quarterly)	4.0	1,000
	night security guards at hospital (quarterly)	4.0	2,000
	office equipments, stamps,punch stapler (quarterly)	4.0	2,000
	perdiem and transport (quarterly)	4.0	2,000
	perdiem for equipment user training workshops (quarterly)	4.0	400
	postage and mailling expenses (quarterly)	4.0	1,000
	printing and photocopying services (quarterly)	4.0	5,040
	rent for intern doctors (quarterly)	4.0	1,000
	repair of building, water and swerage lines (quarterly)	4.0	7,000
	short term courses and workshops (quarterly)	4.0	6,000
	water used in wards (quarterly)	4.0	5,552
	DSTV subscriptions, meals and drinks for staff (quarterly)	4.0	4,000
	meals and drinks for staff (quarterly)	4.0	16,000
	Total		128,056
	Wage Recurrent		0
	Non Wage Recurrent		128,056
Output: 08 5603 Medicines and health supplies procured and dispensed			
Planned Outputs:	Inputs	Quantity	Cost
1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed.	allowances to nurses for escorting referrals (quarterly)	4.0	2,000
Activities to Deliver Outputs:	Medical expenses to staff (quarterly)	4.0	2,000
Essential medicines and medical supplies to be received and dispensed.	minor repairs of hospital biuildings (quarterly)	4.0	3,599
	perdiem and transport for medical staff (quarterly)	4.0	6,000
	Total		13,599

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Kabale Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	13,599
Output: 08 5604 Diagnostic services			
Planned Outputs:	Inputs	Quantity	Cost
105,000 cases to be investigated in the laboratory and 24000 x-ray units,	allowances to drivers for taking referrals (quarterly)	4.0	4,000
Activities to Deliver Outputs:	Bank Charges and other Bank related costs (quarterly)	4.0	1,000
X-ray filming, scanning, laboratory testing. Continuous professional development.	electricity used in wards (quarterly)	4.0	20,000
	facilitation during Staff Training (quarterly)	4.0	1,000
	funeral expenses for unclaimed bodies (quarterly)	4.0	1,000
	Medical expenses to staff (quarterly)	4.0	1,000
	per diem and transport to medical staff (quarterly)	4.0	284
	Printing, Stationery, Photocopying and Binding (quarterly)	4.0	5,000
	water expenses from wards (quarterly)	4.0	10,752
	Total		44,036
		Wage Recurrent	0
		Non Wage Recurrent	44,036
Output: 08 5605 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
45 management reports in Finance, Administration, records and stores	Advertising in news papers, radio talkshows (quarterly)	4.0	1,000
Activities to Deliver Outputs:	airtime for emergency calls in wards (quarterly)	4.0	4,000
Financial reports, stock taking reports, hospital annual report, quarterly reports, performance reports and HMIS reports.	allowances to hospital staff (quarterly)	4.0	15,000
	assorted office equipments, staples and punch (quarterly)	4.0	1,000
	Bank Charges (quarterly)	4.0	1,000
	Computer supplies and accessories (quarterly)	4.0	1,252
	electricity consumed in wards (quarterly)	4.0	20,000
	fuel for generator (quarterly)	4.0	17,000
	funeral expenses for unclaimed bodies (quarterly)	4.0	1,000
	Major repair of hospital vehicles (quarterly)	4.0	33,000
	meals for intern doctors (quarterly)	4.0	21,000
	Medical expenses to staff (quarterly)	4.0	1,000
	minor repair of buildings, sewerage and water line (quarterly)	4.0	2,000
	monthly subscriptions (quarterly)	4.0	1,000
	Newspapers (quarterly)	4.0	2,000
	night Guards at the hospital premises (quarterly)	4.0	3,000
	per diem and transport refund (quarterly)	4.0	34,000
	Postage and mailing expenses (quarterly)	4.0	1,000
	Printing, Stationery, Photocopying and Binding (quarterly)	4.0	8,000
	Rent of intern doctors residence (quarterly)	4.0	1,000
	repair of Machinery, Equipment & Furniture (quarterly)	4.0	11,000
	scholastic materials for medical staff (quarterly)	4.0	6,000
	stationery, meals and per diem for workshops (quarterly)	4.0	1,000
	valuation fees, (quarterly)	4.0	9,360
	water consumed in wards (quarterly)	4.0	10,752
	Total		206,364
		Wage Recurrent	0
		Non Wage Recurrent	206,364
Output: 08 5606 Prevention and rehabilitation services			
Planned Outputs:	Inputs	Quantity	Cost
140,000 cases to be seen in the Orthopaedic, Physiotherapy and Psychiatry departments.	allowances for medical staff (quarterly)	4.0	8,175
40,000 antenatal attendances and 55,000 family planning to be carried out.	bank charges (quarterly)	4.0	750
Activities to Deliver Outputs:	electricity (quarterly)	4.0	8,064
	fuel for ambulance to refer patients (quarterly)	4.0	56,250
	Newspapers (quarterly)	4.0	750

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Kabale Referral Hospital Services				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand		
Patient screening ,counselling,admission and treatment,	perdiem to medical staff (quarterly)	4.0	1,500	
	printing expenses (quarterly)	4.0	1,500	
	property expenses (quarterly)	4.0	750	
	repair of Equipments & Furniture (quarterly)	4.0	2,550	
	repair of hospital bulidings (quarterly)	4.0	4,275	
	repair of hospital vehicles (quarterly)	4.0	13,875	
	short course payment for staff (quarterly)	4.0	750	
	special meals for staff during emmergencies (quarterly)	4.0	750	
	staff Medical expenses (quarterly)	4.0	1,500	
	Valuation fees (quarterly)	4.0	6,195	
	water (quarterly)	4.0	5,064	
		Total		112,698
		Wage Recurrent		0
	Non Wage Recurrent		112,698	
Output: 08 5607 Immunisation Services				
Planned Outputs:	Inputs	Quantity	Cost	
60,000 immunizations to be carried out	training of immunisers (quarterly)	4.0	250	
Activities to Deliver Outputs:	allowances to nurses carrying out imminusation (quarterly)	4.0	21,966	
Provision of antenatal services, carryng out routine immunizations,provision of family planning sessions and health promotion and education.	electricity consumed by cold chain (quarterly)	4.0	10,000	
	maintanance cold chain (quarterly)	4.0	850	
	meals for nurses during overtime (quarterly)	4.0	250	
	perdiem and transport to nurses (quarterly)	4.0	1,500	
	printing of immunisation cards (quarterly)	4.0	250	
	water used at immunisation facility (quarterly)	4.0	2,500	
	Total		37,566	
	Wage Recurrent		0	
	Non Wage Recurrent		37,566	
Output: 08 5699 Arrears				
Planned Outputs:				
Activities to Deliver Outputs:				
	Total		2,302	
	Wage Recurrent		0	
	Non Wage Recurrent		2,302	
	GRAND TOTAL		3,448,924	
	Wage Recurrent		2,385,389	
	Non Wage Recurrent		863,536	
	NTR		200,000	
Programme 02 Kabale Referral Hospital Internal Audit				
Programme Profile				
Responsible Officer:	Hospital Director			
Objectives:	To provide quality and sustainable, general and specialized health services to all people of Kigezi Sub- Region			
Outputs:	Supervision of lower health units, provision of quality health care, health promotion and disease prevention, spearhead operational research.			
Workplan Outputs for 2013/14 and 2014/15				

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Kabale Referral Hospital Internal Audit

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	12 stocktakings 4 internal audit reports to be produced 24 inspections 24 verifications	9 Monthly stock takings made 3 Internal audit reports produced 18 inspection reports carried 24 verifications made	12 stock takings, 4 internal audit reports to be produced, 24 inspections and 24 verifications	
Total	5,000	460	5,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>460</i>	<i>5,000</i>	
GRAND TOTAL	5,000	460	5,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>460</i>	<i>5,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
12 stock takings, 4 internal audit reports to be produced, 24 inspections and 24 verifications	allowances to carryout internal audit (quarterly)	4.0	2,500
	perdiem and transport refund (quarterly)	4.0	2,500
Activities to Deliver Outputs:			
Stock taking, inspections, verifications and advising management.			
	Total		5,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>5,000</i>
	GRAND TOTAL		5,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>5,000</i>

Programme 03 Kabale Regional Maintenance Workshop

Programme Profile

Responsible Officer: Hospital Director

Objectives: To provide quality and sustainable, general and specialized health services to all people of Kigezi Sub-Region

Outputs: Supervision of lower health units, provision of quality health care, health promotion and disease prevention, spearhead operational research.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	1,000 Medical equipment to be maintained in Health Units 4 Periodic W/shop meetings to be held at KRRH 4 User training to be done in Health Units	799 Medical equipment maintained in the Health Units 3 Periodic Workshop meetings held at KRRH 3 User training seminars held at KRRH	1,000 Medical equipment to be maintained in health units 4 periodic meetings to be held at KRR 4 User trainings to be done in health units	
Total	180,000	27,565	426,373	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>180,000</i>	<i>27,565</i>	<i>426,373</i>	

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 03 Kabale Regional Maintenance Workshop			
GRAND TOTAL	180,000	27,565	426,373
Wage Recurrent	0	0	0
Non Wage Recurrent	180,000	27,565	426,373
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input UShs Thousand	
Output: 08 5605 Hospital Management and support services			
Planned Outputs:		Inputs	Quantity Cost
1,000 Medical equipment to be maintained in health units		airtime forworkshop activities (quarterly)	4.0 600
4 periodic meetinngs to be held at KRR		allowance to engineers visiting lower health unit (quarterly)	4.0 29,372
4 User trainings to be done in health units		consultation fees for equipment engineers (quarterly)	4.0 3,600
Activities to Deliver Outputs:		electricity consumed at regional workshop (quarterly)	4.0 2,000
Routine maintenance, User training seminars		Fuel, Lubricants and Oils used in generator (quarterly)	4.0 68,000
Updating inventories		Maintenance of medical Equipment in western region (quarterly)	4.0 191,601
Procurement of spares		major and minor repairs of workshop vehicles (quarterly)	4.0 50,000
		minor repairs of bulidings, swerage and water line (quarterly)	4.0 2,000
		perdiem and transport refund (quarterly)	4.0 47,000
		perdiem and venue rent for user trainings (quarterly)	4.0 31,000
		water consumed at regional maintanace workshop (quarterly)	4.0 600
		workshop Stationery (quarterly)	4.0 600
		Total	426,373
		Wage Recurrent	0
		Non Wage Recurrent	426,373
		GRAND TOTAL	426,373
		Wage Recurrent	0
		Non Wage Recurrent	426,373
Project 1004 Kabale Regional Hospital Rehabilaion			
Project Profile			
Responsible Officer: Hospital Director			
Objectives: 1. To improve the quality and safety of hospital services 2. To strengthen research activities 3. To to strengthen the training of health workers 4. To provide an efficient logistics management system 5. To expedite the implementation of hospital projects 6. To strengthen hospital partnerships 7. To strengthen collaboration with other hospitals and offer a supportive role to health facilities in the catchment area. 8. To provide specialised, curative and diagnostic health services.			
Outputs: 1. Improved quality and safety of hospital services 2. Research activities strengthened 3. Training of health workers strengthened 4. Efficiency logistics system of purchasing provided 5. Implementation of hospital projects expedited 6. Hospital parterships strengthened 7. Collaboration with other hospitals strengthened 8. Curative and diagnostic health services provided.			
Start Date: 7/1/2008 Projected End Date: 6/30/2015			
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Kabale Regional Hospital Rehabilitation				
Project, Programme		2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 76 Purchase of Office and ICT Equipment, including Software	Internet connection to private wing Telephone/Intercom connection TV sets Server/Database for data storage Back up gadgets	Not done	Purchase of Inter-comm connection.	
Total	115,000	724	64,895	
<i>GoU Development</i>	<i>115,000</i>	<i>724</i>	<i>64,895</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 77 Purchase of Specialised Machinery & Equipment	Assorted equipment to be procured for private wing Ultrasound machine for Radiology Dep't	The Ultrasound scan machine was delivered and installed but the assorted equipment are yet to be delivered	purchase of specialised machinery and equipment for the general hospital and the private wing	
Total	500,000	6,244	300,000	
<i>GoU Development</i>	<i>500,000</i>	<i>6,244</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 78 Purchase of Office and Residential Furniture and Fittings	Furniture and fittings for private wing	Adverts were made, bid quotations received and delivery will be done in quarter 4	Purchase and installation of the solar system	
Total	280,000	100,646	80,000	
<i>GoU Development</i>	<i>280,000</i>	<i>100,646</i>	<i>80,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 80 Hospital Construction/rehabilitation	Fencing of the private wing	Fencing, compound paving of the nurses hostel was done. Installation of three water plastic tanks done to complete. Advertising for completion of external works at private wing (fencing, paving, laundry construction, power house construction and gate house) done and Bid quotations received.	Demolition of theatre and preparing site for the construction of the new one by JICA.	
Total	255,000	127,483	255,000	
<i>GoU Development</i>	<i>255,000</i>	<i>127,483</i>	<i>255,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,150,000	235,097	699,895	
<i>GoU Development</i>	<i>1,150,000</i>	<i>235,097</i>	<i>699,895</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	Quantity	Cost <i>UShs Thousand</i>
Output: 08 56 76 Purchase of Office and ICT Equipment, including Software				
Planned Outputs:		Inputs		
Purchase of Inter-comm connection.		Machinery and equipment (quarterly)	1.0	64,895
Activities to Deliver Outputs:				
Advertisement, review of bid documents , tendering process, contract award and signing ,execution of duty and effecting payment.				
		Total		64,895
		<i>GoU Development</i>		<i>64,895</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 56 77 Purchase of Specialised Machinery & Equipment				

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Project 1004 Kabale Regional Hospital Rehabilitation			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>UShs Thousand</i>	
		Quantity	Cost
Planned Outputs:	Inputs		
purchase of specialised machinery and equipment for the general hospital and the private wing	machinery and equipment for private wing (quarterly)	1.0	300,000
Activities to Deliver Outputs:			
Advertisement, review of bid documents, tendering process, contract award and signing, supply of the equipment and effecting payment.			
	Total		300,000
	GoU Development		300,000
	External Financing		0
Output: 08 5678 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
Purchase and installation of the solar system	furniture and fittings (quarterly)	3.0	80,000
Activities to Deliver Outputs:			
Advertisement, review of bid documents, tendering process, contract award and signing, execution of duty and effecting payment.			
	Total		80,000
	GoU Development		80,000
	External Financing		0
Output: 08 5680 Hospital Construction/rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
Demolition of theatre and preparing site for the construction of the new one by JICA.	demolition in preparation for JICA subscription (quarterly)	1.1	255,000
Activities to Deliver Outputs:			
Advertising, receipt of bid documents, evaluation, award and payment after completion			
	Total		255,000
	GoU Development		255,000
	External Financing		0
	GRAND TOTAL		699,895
	GoU Development		699,895
	External Financing		0

Table V3.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 168 Kabale Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	26000	20363	30,000		
No. of specialised outpatients attended to	N/A	70000	59520	73,000	75000	
No. of antenatal cases	N/A	35000	27550	40,000	45000	
No. reconstructed/rehabilitated general wards	N/A	0	0	1	1	
No. of staff houses constructed/rehabilitated	N/A	0	2			
Vote Function Cost (UShs bn)	2.123	4.447	3.829	4.578	4.604	
<i>VF Cost Excluding Ext. Fin</i>	<i>2.123</i>	<i>4.447</i>	<i>3.716</i>			
Cost of Vote Services (UShs Bn)	2.123	4.447	3.829	4.578	4.604	
	<i>2.123</i>	<i>4.447</i>	<i>3.716</i>			

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term, the hospital plans to complete equipping and furnishing the 115 bed private wing,

Vote: 168 Kabale Referral Hospital

embark on construction of a 10 apartment interns' hostel and an orthopaedic workshop. The hospital also plans to improve on service delivery by attending to more patients, improving community outreaches, finalise the hospital master plan and implement the Patients' Charter.

(i) Measures to improve Efficiency

There will constant monitoring and supervision of the projects to ensure efficiency and value for money.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Special meals-food allowance for interns		5			Being average cost of special meals for one interns per day
Meal cost per patient	5	4			Being average cost fo one meal for one person per day
Inpatient	2	2			Being average cost of one inpatient for one day
Costs per inpatient day	2	3			Being average cost of one inpatient for 1 day
40	3	3	2	0	Being average cost for one investigation

Vote: 168 Kabale Referral Hospital

(ii) Vote Investment Plans

For the FY 2011/12, the allocation for capital development was UGX 800million. This was increased to UGX 1.4billion for the FY 2012/13 though it has reduced to 1.05 billion in F/Y 2013/14, it is expected to increase steadily in the medium term. Projections for FY2014/15 however remain at 1.05 billion.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	3.4	3.9	3.6		76.4%	84.7%	79.3%	
Investment (Capital Purchases)	1.1	0.7	1.0	3.6	23.6%	15.3%	20.7%	100.0%
Grand Total	4.4	4.6	4.6	3.6	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Constant reporting on achievements and problems will help in improvement in vote performance issues.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Inventory and improved equipment management</i>			
		improve the inventory and equipment management through User trainings and workshops	improve the inventory and equipment management through User trainings and workshops
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Adequate staffing and availability of essential supplies</i>			
		Increase the level of staffing and maintain the supply of essential drugs	Increase the level of staffing and maintain the supply of essential drugs
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Infection control and waste management</i>			
		Reduction of waste management and infection control	Reduction of waste management and infection control

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 168 Kabale Referral Hospital						
0856 Regional Referral Hospital Services	2.123	4.447	3.829	4.578	4.604	3.649
Total for Vote:	2.123	4.447	3.829	4.578	4.604	3.649

(i) The Total Budget over the Medium Term

The total resource allocation over the medium term in totality is as follows:- wage is 2.385bn, Non wage 1.293bn and Development 0.7bn

(ii) The major expenditure allocations in the Vote for 2014/15

Expenditure allocations to vote functions will rise in F/Y 2013/14 but fall in the subsequent two F/Ys. This will necessitate sourcing for additional funds to ensure smooth and efficient service delivery.

Vote: 168 Kabale Referral Hospital

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The main planned changes in resource allocation over the medium term include the transfer of funds from the general supply of goods and services to cleaning and sanitation, feeding of patients, uniforms and protective gears. The regional maintenance workshop has received more resources to ensure that there is full coverage of the entire region.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
<i>UShs Bn: 2.394</i>	
The changes indicated above are due to improved staffing and efficiency in the distribution of supplies	Previously the component of wages was allocated in other vote outputs but now all staff wages are grouped together in this output
Output: 0856 05 Hospital Management and support services	
<i>UShs Bn: -2.166</i>	
	The hospital wage allocation was moved to inpatient services
Output: 0856 76 Purchase of Office and ICT Equipment, including Software	
<i>UShs Bn: -0.050</i>	
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
<i>UShs Bn: -0.100</i>	
N/A	The allocation is in line with the workplan for the period. The rest of the funds were moved to other areas such as theatre construction and ICT
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings	
<i>UShs Bn: -0.200</i>	
N/A	The allocation is in line with the workplan for the period. The rest of the funds were moved to other areas such as theatre construction and ICT

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,246.9	0.0	150.0	3,396.9	3,678.0	0.0	200.0	3,878.0
211101 General Staff Salaries	2,385.4	0.0	0.0	2,385.4	2,385.4	0.0	0.0	2,385.4
211103 Allowances	76.4	0.0	21.0	97.4	113.0	0.0	20.0	133.0
213001 Medical expenses (To employees)	10.2	0.0	0.0	10.2	9.7	0.0	15.0	24.7
213002 Incapacity, death benefits and funeral expen	6.2	0.0	0.0	6.2	6.2	0.0	0.0	6.2
221001 Advertising and Public Relations	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
221002 Workshops and Seminars	10.4	0.0	0.0	10.4	32.4	0.0	0.0	32.4
221003 Staff Training	19.0	0.0	0.0	19.0	19.0	0.0	0.0	19.0
221007 Books, Periodicals & Newspapers	4.8	0.0	0.0	4.8	4.8	0.0	0.0	4.8
221008 Computer supplies and Information Technol	7.3	0.0	0.0	7.3	7.3	0.0	0.0	7.3
221009 Welfare and Entertainment	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
221010 Special Meals and Drinks	31.0	0.0	0.0	31.0	154.0	0.0	0.0	154.0
221011 Printing, Stationery, Photocopying and Bind	26.6	0.0	2.0	28.6	26.1	0.0	4.0	30.1
221012 Small Office Equipment	5.0	0.0	0.0	5.0	10.5	0.0	0.0	10.5
221014 Bank Charges and other Bank related costs	5.4	0.0	2.0	7.4	5.2	0.0	1.0	6.2
222001 Telecommunications	9.6	0.0	0.0	9.6	9.6	0.0	0.0	9.6
222002 Postage and Courier	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0
223001 Property Expenses	1.0	0.0	0.0	1.0	0.8	0.0	0.0	0.8
223003 Rent – (Produced Assets) to private entities	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
223004 Guard and Security services	7.0	0.0	0.0	7.0	13.0	0.0	0.0	13.0
223005 Electricity	80.0	0.0	0.0	80.0	106.3	0.0	0.0	106.3
223006 Water	43.0	0.0	0.0	43.0	44.8	0.0	0.0	44.8
223007 Other Utilities- (fuel, gas, firewood, charcoa	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
223901 Rent – (Produced Assets) to other govt. unit	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
224001 Medical and Agricultural supplies	0.0	0.0	106.0	106.0	0.0	0.0	80.0	80.0
224002 General Supply of Goods and Services	39.6	0.0	8.0	47.6	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	41.6	0.0	20.0	61.6
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	15.0	0.0	0.0	15.0
225001 Consultancy Services- Short term	0.0	0.0	0.0	0.0	28.5	0.0	60.0	88.5

Vote: 168 Kabale Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
227001 Travel inland	72.8	0.0	2.0	74.8	103.8	0.0	0.0	103.8
227004 Fuel, Lubricants and Oils	163.1	0.0	2.0	165.1	178.3	0.0	0.0	178.3
228001 Maintenance - Civil	21.5	0.0	1.0	22.5	18.9	0.0	0.0	18.9
228002 Maintenance - Vehicles	71.5	0.0	6.0	77.5	106.9	0.0	0.0	106.9
228003 Maintenance – Machinery, Equipment & Fu	112.2	0.0	0.0	112.2	213.0	0.0	0.0	213.0
321422 Conditional transfers to Contracts committe	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	1,150.0	0.0	0.0	1,150.0	699.9	0.0	0.0	699.9
231005 Machinery and equipment	515.0	0.0	0.0	515.0	364.9	0.0	0.0	364.9
231006 Furniture and fittings (Depreciation)	280.0	0.0	0.0	280.0	80.0	0.0	0.0	80.0
231007 Other Fixed Assets (Depreciation)	255.0	0.0	0.0	255.0	255.0	0.0	0.0	255.0
312206 Gross Tax	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	2.3	0.0	0.0	2.3
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	2.3	0.0	0.0	2.3
Grand Total:	4,396.9	0.0	150.0	4,546.9	4,380.2	0.0	200.0	4,580.2
Total Excluding Taxes, Arrears and AIA	4,296.9	0.0	0.0	4,296.9	4,377.9	0.0	0.0	4,377.9

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

(b) HIV/AIDS

(c) Environment

(ii) Verified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
Umeme Limited	6/30/2013	0.04
National Water & Sewerage Corporation	6/30/2013	0.02
Total:		0.053

There were increases in water and electricity tariffs as well as connection to NW&SC main sewer. Energy saving bulbs have been installed and more rain water harvesting is to be done to reduce on water and electricity bills

(iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Sale of drugs – from other govt. units		0.064	0.100	0.000	0.200
Sale of drugs				0.000	0.000
Total:		0.064	0.100	0.000	0.200

100 million is to be collected and used to procure medical supplies, cleaning services, interns' welfare and staff motivation

Vote: 169 Masaka Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

Vision: A healthy and productive population that contributes to socioeconomic growth and development in Masaka Region.

Mission: To provide the highest possible level of health services to all people in Masaka region through quality general and specialized health service delivery.

Mandate: To provide specialized and general health care services, through capacity building, training, research and support supervision to other health facilities in Masaka region

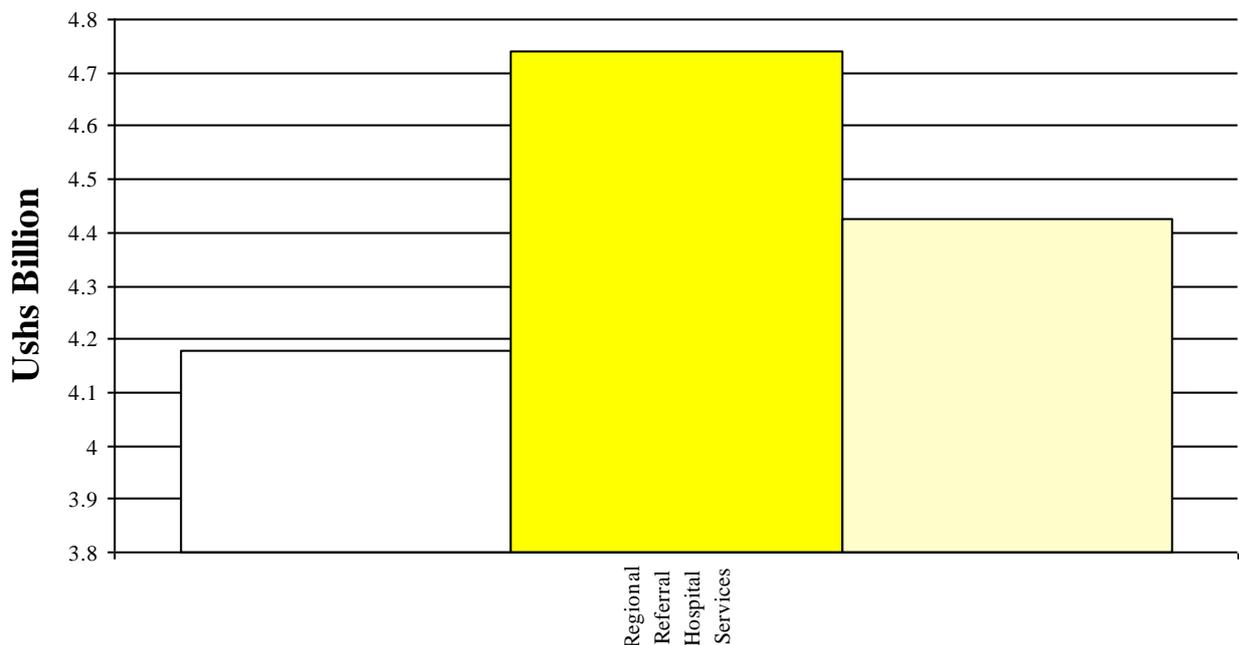
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Wage	2.110	2.574	1.784	2.574	2.574	2.067
Recurrent Non Wage	0.771	0.898	0.735	1.066	0.703	0.703
Development GoU	1.416	0.706	0.703	1.100	1.150	1.150
Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	4.287	4.178	3.222	4.740	4.427	3.920
Total GoU+Donor (MTEF)	4.287	4.178	3.222	4.740	4.427	
(ii) Arrears and Taxes Arrears	0.200	0.000	0.000	0.008	N/A	N/A
Taxes**	0.010	0.020	0.000	0.000	N/A	N/A
Total Budget	4.496	4.198	3.222	4.748	N/A	N/A
(iii) Non Tax Revenue	0.000	0.387	0.000	0.388	0.391	0.391
Grand Total	4.496	4.585	3.222	5.135	N/A	N/A
Excluding Taxes, Arrears	4.287	4.565	3.222	5.127	4.818	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 169 Masaka Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

The performance of the hospital as of May 2014 is as follows;

Contract for construction of maternity and children's complex awarded.

Retention fee on stone pitching and land-scaping of staff hostel compound paid.

The incinerator functional

One heavy duty printer and coloured printer, scanner procured and in use

Three laptops, Two Desk top computers and their accessories procured and in Use

Assorted equipment for neonatal unit procured

Assorted patient mattresses and linen procured and in use.

31,431 patient admissions

105,039 inpatient days

8,101 deliveries

96 % Bed occupancy rate

3 days ALOS

60,721 general outpatient contacts

145,752 specialised outpatient contacts

EMHS worth shs.1, 028Bn received from NMS and utilised.

0 Ultra Sound examinations

238717 laboratory tests

8,509 x-ray examinations

12,872 Immunizations' given

1,947 Family planning contacts

7,805 PMTCT contacts

12,033 ANC Contacts

Vote: 169 Masaka Referral Hospital

7 specialist's outreaches carried out

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 169 Masaka Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	36,000 admissions	25,716 patient admissions	41000 admissions
	114,000 inpatient days	85,941 inpatient days	120,000 patient days
	8000 deliveries	6,628 deliveries	9,000 deliveries
		2,429 major surgical operations	3,000 major surgical operations
		10,084 minor operations	85 % Bed occupancy rate
		96 % Bed occupancy rate	5 days ALOS
		3 days ALOS	
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	90,000 general outpatient contacts	49,681 general outpatient contacts	150000 General outpatient contacts
	6,000 surgical patient contacts	14,443 surgical patient contacts	10,000 Private patient contacts
	3,500 Specialized pediatric patient contacts	3,381 Specialized pediatric patient contacts	3,000 Surgical patient contacts
	8,000 Ear Nose and Throat patient contacts	6,702 Ear Nose and Throat patient contacts	5,000 Pediatric patient contacts
	25,500 Specialized Medical Outpatient contacts	15,200 Specialized Medical Outpatient contacts	10,000 Ear, Nose and Throat patient contacts
	53,000 HIV/AIDS patient contacts	59,756 HIV/AIDS patient contacts	25,500 Specialized Medical Outpatient contacts
	10,000 Mental health patient contacts	823 Skin Clinic contacts	55,000 HIV/AIDS patient contacts
	2,000 specialized Obs/ Gynea patient cases	8,935 Eye contacts	4,500 Obs/ Gynea patient contacts
	300 Sexual Gender Based Domestic violence cases handled	8,534 mental Out patient contacts	
		1,478 Gynaecological patient contacts	
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	EHMS worth 1.00 shs and NCD supplies worth 0.091 billion shs delivered by NMS	EMHS worth shs. 841M received from NMS and utilised. EMHS worth shs. 113 M procured for NTR and utilised.	<ul style="list-style-type: none"> • Annual EMHS procurement plan prepared and submitted timely to NMS and PPS suppliers • Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	8,000 Ultra Sound examinations	0 Ultra Sound examinations	19,000 Imaging examinations (Ultra sound 9,000 and X-ray 10,000)
	100,000 laboratory tests	127,920 laboratory tests	
	100,000 VCT/RCT tests done	67,395 VCT/RCT tests done	170,000 laboratory tests

Vote: 169 Masaka Referral Hospital

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
	8,000 x-ray examinations	6,962 x-ray examinations	100 Post mortem
	500 Histopathology exams, postmortems	198 Histopathology exams, postmortems	2200 Histological examinations (Biopsy specimens)
	1,000 forensic clinic specialized tests	877 forensic clinic specialized tests	5,000 Blood transfusions
		4,207 Blood Transfusions	
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	2,500 physiotherapy sessions held	1,567 physiotherapy sessions held	3,000 Physiotherapy client sessions held
	500 occupational therapy sessions held	291 occupational therapy sessions held	500 occupational therapy sessions held
	600 orthopedic appliances formulated	395 orthopedic appliances formulated	1000 orthopedic appliances formulated
	15,000 Immunizations' given	10,532 Immunizations' given	3,000 family planning contacts
	2,750 Family planning contacts	1,593 Family planning contacts	10,000 PMTCT contacts
	9,000 PMTCT contacts	6,386 PMTCT contacts	15,000 ANC contacts
	15,000 ANC contacts	9,845 ANC Contacts	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done
	4 specialist's outreaches done	7 specialist's outreach	15,000 persons immunised
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Construction of the diagnostic complex	NA	Solar Back up at private ward Upgrading complete
			Water harvesting at selected sites completed (Administration, Jica Building and Mental Unit)
			One Ultrasound machine and two Ultra sound probes and accessories procured
			One heavy duty photocopier machine and accessories procured
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	completion of retention and Payment for the Retaining wall and stone pitching	Retention fee on stone pitching and land scaping of staff hostel compound paid.	A 30 unit staff hostel construction at 10 % completion
Output: 085682	Maternity ward construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of maternity Ward Complex	Bidding Stage for procurement of a Contractor for maternity and childrens complex.	Foundation and pillars for the four levels completed
			Super-structure for maternity complex 10% complete
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Outputs:</i>	NA	NA	NA

V3: Detailed Planned Outputs for FY 2014/15

Vote: 169 Masaka Referral Hospital

2014/15 Planned Outputs

Solar backup system installed on private wing,

Construction of a 30 unit staff hostel at 10%

Construction of maternity and children's complex 25% complete

4 Quarterly internal Audit reports compiled and submitted, 4 Quarterly stores stock taking done, All Hospital deliveries verified, All Procurement process appraised, Monthly Payroll verification done, Monthly utility bills verification done

41,000 admissions, 120,000 patient days, 9,000 deliveries, 85 % Bed occupancy rate and 5 days ALOS

150,000 General outpatient contacts

100,000 Specialized Outpatient contacts

EMHS worth shs1.2 bn timely ordered from NMS

170,000 laboratory tests, 9,000 x-ray examinations

3,000 family planning contacts, 10,000 PMTCT contacts, 15,000 ANC contacts and 15,000 Vaccinations given

12 specialists' outreaches to hospitals and HC IVs in Masaka Region done

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 56 Regional Referral Hospital Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Hospital Director</i>
<i>Services:</i>	<p><i>To provide a range of specialized, diagnostic and investigative services</i></p> <p><i>To provide technical support supervision to lower health facilities.</i></p> <p><i>To provide secondary referral services in the region.</i></p> <p><i>Development of Human Resources for Health through training, mentoring and coaching of various cadres of health workers.</i></p> <p><i>To carry out research and contribute to policy development.</i></p> <p><i>To implement HSSIP interventions for health.</i></p> <p><i>To promote partnerships with other development partners and resource Mobilisation.</i></p>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Masaka Referral Hospital Services	Hospital Director
02 Masaka Referral Hospital Internal Audit	Hospital Director
Development Projects	
1004 Masaka Rehabilitation Referral Hospital	Hospital Director
Programme 01 Masaka Referral Hospital Services	
Programme Profile	
<i>Responsible Officer:</i>	<i>Hospital Director</i>
<i>Objectives:</i>	<i>To provide a range of specialized health care, diagnostic and investigative services</i>

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

To provide technical support supervision to lower health facilities facilities.

To provide referral services through medical, surgical, nursing, paramedical and diagnostic services.

To contribute to human resource development through training, coaching and mentoring of various cadres of health workers.

To contribute to national policy development through operational research.

To contribute to implementation of HSSIP interventions.

To contribute to the development of national health policies.

To contribute to sectoral resource mobilization through partnerships

Outputs: 41,000 admissions; 120,000 inpatient days; 85 % Bed occupancy rate; 5 days ALOS.
15,000 ANC contacts; 9,000 deliveries; 10,000 PMTCT contacts; 3,000 family planning contacts;
15,000 Vaccinations given.

150,000 General outpatient contacts; 10,000 Private patient contacts; 100,000 Specialized Outpatient contacts; 25,500 Specialized Medical Outpatient contacts (Diabetes and hypertension) and
55,000 HIV/AIDS patient contacts; 19,100 imaging examinations; 170,000 laboratory tests; 5,000 Blood transfusions; 12 specialists' outreaches to hospitals and HC Ivs in Masaka Region done

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	36,000 patient admissions	25,716 patient admissions	41,000 admissions	
	114,000 inpatient days	85,941 inpatient days	120,000 patient days	
	8000 deliveries	6,628 deliveries	9,000 deliveries	
	2,500 major surgical operations	2,429 major surgical operations	3,000 major surgical operations	
	85 % Bed occupancy rate	10,084 minor operations	85 % Bed occupancy rate	
	5 days ALOS	96 % Bed occupancy rate	5 days ALOS	
		3 days ALOS		
Total	3,062,813	2,010,212	3,090,641	
Wage Recurrent	2,567,056	1,783,518	2,567,056	
Non Wage Recurrent	364,337	226,694	392,165	
NTR	131,420	0	131,420	
08 56 02 Outpatient services	90,000 general outpatient contacts	49,681 general outpatient contacts	150,000 General outpatient contacts	
	6,000 surgical patient contacts	14,443 surgical patient contacts	•15,000 mental health patient contacts	
	3,500 Specialized pediatric patient contacts	3,381 Specialized pediatric patient contacts	10,000 Private patient contacts	
	8,000 Ear Nose and Throat patient contacts	6,702 Ear Nose and Throat patient contacts	100,000 Specialized Outpatient contacts	
	25,500 Specialized Medical Outpatient contacts	15,200 Specialized Medical Outpatient contacts	•3,000 Surgical patient contacts	

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Masaka Referral Hospital Services			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	53,000 HIV/AIDS patient contacts	59,756 HIV/AIDS patient contacts	•5,000 Pediatric patient contacts
		823 Skin Clinic contacts	•10,000 Ear, Nose and Throat patient contacts
		8,935 Eye contacts	•25,500 Specialized Medical Outpatient contacts
		8,534 mental Out patient contacts	•55,000 HIV/AIDS patient contacts
		1,478 Gynaecological patient contacts	•4,500 Obs/ Gynea patient contacts
Total	83,514	35,264	200,644
Wage Recurrent	0	0	0
Non Wage Recurrent	70,550	35,264	187,680
NTR	12,964	0	12,964
08 56 03 Medicines and health supplies procured and dispensed	EMHS worth 1 billion received from NMS	EMHS worth shs. 841M received from NMS and utilised.	• Annual EMHS procurement plan prepared and submitted timely to NMS and PPS suppliers
	EMHS worth 0.144 billion procured for private services	EMHS worth shs. 113 M procured for NTR and utilised.	• Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers
			• EMHS received, stored and dispensed to patients
			• EMHS consumption reports compiled both general and PPS
			• Quarterly medicines stores stock taken
			• EMHS financial reports compiled and reconciled with NMS/suppliers for PPS
Total	165,352	15,412	188,492
Wage Recurrent	0	0	0
Non Wage Recurrent	22,440	15,412	45,580
NTR	142,912	0	142,912
08 56 04 Diagnostic services	8,000 Ultra Sound examinations	0 Ultra Sound examinations	10,000 ultra sound examinations
	100,000 laboratory tests	127,920 laboratory tests	170,000 laboratory tests
	100,000 VCT/RCT tests done	67,395 VCT/RCT tests done	9,000 x-ray examinations
	8,000 x-ray examinations	6,962 x-ray examinations	100 specialized imaging investigations
	500 Histopathology exams, postmortems	198 Histopathology exams, postmortems	100 Post mortem
	1,000 forensic clinic specialized tests	877 forensic clinic specialized tests	2200 Histological examinations
		4,207 Blood Transfusions	5,000 Blood transfusions
			1000 Forensic clinic examinations
Total	92,935	40,601	106,615
Wage Recurrent	0	0	0
Non Wage Recurrent	86,935	40,601	100,615
NTR	6,000	0	6,000
08 56 05 Hospital Management and support services	Payment of; -Staff salaries -Allowances - medical expenses -Incapacity & funeral expenses	Salaries for staff processed Staff facilitated to attend workshops and seminars	Carry out Continuous supervision and appraising staffs 12 payments of Monthly Staff salaries effected

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	-Adverts & public relations charges -Workshops & seminars expenses - Staff Training -Comm, council & Board expenses -Books, periodicals & newspapers -Compu	Interns facilitated Advertisement for construction of Maternity made. Assorted goods & services procured and paid for. Utility bills paid Motor vehicles, plants and machinery maintained. Hospital Buildings maintained	All payments of employee expenses and benefits effected All payments for Goods, works and services effected 12 monthly payments for interns and other Staffs undertaking professional development effected 4 Hospital Board meeting held Hospital plants, vehicles, buildings, fittings and furniture maintained 4 hospital Quarterly performance review held 12 Financial reconciliation statements compiled 4Quarterly performance report compiled and submitted Official meetings attended 4 Administrative support supervision to hospitals and health centre IVs in Masaka Region carried out Public relations activities performed Hold Annual Planning meeting Annual performance reports compiled and submitted	
Total	372,616	191,880	320,969	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>300,748</i>	<i>191,880</i>	<i>248,920</i>	
<i>NTR</i>	<i>71,868</i>	<i>0</i>	<i>72,048</i>	
08 56 06 Prevention and rehabilitation services	2,500 physiotherapy sessions held 500 occupational therapy sessions held 600 orthopedic appliances formulated 15,000 Immunizations' given 2,750 Family planning contacts 9,000 PMTCT contacts 15,000 ANC contacts 4 specialist's outreach	1,567 physiotherapy sessions held 291 occupational therapy sessions held 395 orthopedic appliances formulated 10,532 Immunizations' given 1,593 Family planning contacts 6,386 PMTCT contacts 9,845 ANC Contacts 7 specialist's outreach	3,000 Physiotherapy client sessions held 500 occupational therapy sessions held 1000 orthopedic appliances formulated 3,000 family planning contacts 10,000 PMTCT contacts 15,000 ANC contacts 12 specialists' outreaches to hospitals and HC IVs in Masaka Region done	
Total	44,840	22,726	80,889	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>44,840</i>	<i>22,726</i>	<i>80,889</i>	
08 56 07 Immunisation Services			15,000 Vaccinations given 100 health education sessions on immunizations held 12 radio talks on immunization	

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Masaka Referral Hospital Services				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			held	
			12 EPI surveillance activities done	
			12 Vaccination coverage reports compiled	
			4 vaccine preventable surveillance activities done	
			All cases of epidemic potential investigated	
			Contact tracing for all cases of epidemic potential followed	
Total	0	0		2,483
Wage Recurrent	0	0		0
Non Wage Recurrent	0	0		2,483
08 56 99 Arrears				
Total	0	0		7,968
Wage Recurrent	0	0		0
Non Wage Recurrent	0	0		7,968
GRAND TOTAL	3,822,070	2,316,095		3,998,701
Wage Recurrent	2,567,056	1,783,518		2,567,056
Non Wage Recurrent	889,850	532,577		1,066,301
NTR	365,164	0		365,344
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>		
Output: 08 56 01 Inpatient services				
Planned Outputs:		Inputs	Quantity	Cost
41,000 admissions		Facilitation for officers on official duty (Days)	33.3	4,000
120,000 patient days		Fuel for daily inpatient related activities (Litres)	500.2	2,001
9,000 deliveries		Fuel for ambulance services (Litres)	2,000.0	8,000
3,000 major surgical operations		Fuel for Generator for inpatient services (Litres)	4,131.0	16,524
85 % Bed occupancy rate		fumigation services for wards (Lumpsum)	1.0	4,000
5 days ALOS		fumigation services for wards PPS (Lumpsum)	1.0	1,000
Activities to Deliver Outputs:		Air time for wards and cordination of patient acti (Monthly)	20.0	4,000
Treatment & management of inpatients.		Cleaning hospital compound (Monthly)	12.0	17,900
procurement of drugs & supplies.		Cleaning hospital Linen (Monthly)	12.0	10,000
Transporting referred patients.		Cleaning hospital wards (Monthly)	12.0	24,161
Feeding inpatients		Clinicians fees (Monthly)	12.0	79,820
Conducting deliveries		Cook and serve patients food (Monthly)	12.0	28,837
Carrying out Diagnostic tests and examinations		Duty facilitation for critical cadre Staff (Monthly)	12.0	8,400
Carrying out medical and surgical procedures/operations		Ingredients for Staff tea (Monthly)	12.0	21,410
Provision of utilities		Payment for refreshments (Monthly)	12.0	6,000
Maintainance of infrastructure		payment for water bills for General services (Monthly)	12.0	10,242
		payment for water bills for PPS (Monthly)	12.0	5,000
		Payment of Electricity bills (Monthly)	12.8	82,000
		Procurement of non medical sundries PPS (Monthly)	12.0	8,000
		Procurement of Protectives & non medical sundries (Monthly)	12.0	46,000
		Procure raw food stuffs for patients (Monthly bills)	12.0	72,000
		Staff party (Number)	1.0	2,000
		Permanent Staff (Person Years)	260.0	2,567,056
		Procure computer supplies (pieces)	1.0	250

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
	Payment of burial expenses (Quarterly)	4.0	1,591
	Payment of staff medical bills (Quarterly)	4.0	500
	Procure Books /periodicals for clinicians (Quarterly)	4.0	500
	Procurement of patient stationary private services (Quarterly)	4.0	8,000
	servicing of daily motorvehicle for daily runnin (Quarterly)	4.0	1,000
	Facilitate staffs for workshops (Quarterly)	3.0	2,000
	Internet subscription for clinicians (Quarterly)	4.0	250
	Minor repairs of hospital wards, offices & clinics (Quarterly)	16.6	18,000
	Minor repairs of the ambulance (Quarterly)	4.0	2,000
	Preventive servicing of medical equipment (Quarterly)	4.0	23,000
	Preventive servicing of medical equipment PPS (Quarterly)	4.0	3,000
	Procurement of assorted office stationary (Quarterly)	4.0	200
	Routine servicing of the Ambulance (Quarterly)	4.0	2,000
	Total		3,090,641
	Wage Recurrent		2,567,056
	Non Wage Recurrent		392,165
	NTR		131,420

Output: 08 5602 Outpatient services

Planned Outputs:	Inputs	Quantity	Cost
150,000 General outpatient contacts	Fumigation of clinics (Annual)	1.0	1,000
•15,000 mental health patient contacts	Fuel for daily running (Litres)	1,743.0	6,972
10,000 Private patient contacts	Air time for wards and cordination of patient acti (Monthly)	13.6	10,160
100,000 Specialized Outpatient contacts	Books and periodicals for private services (Monthly)	12.0	1,764
•3,000 Surgical patient contacts	Cleaning hospital compound (Monthly)	12.0	9,450
•5,000 Pediatric patient contacts	Cleaning of clinics and offices (Monthly)	12.0	11,080
•10,000 Ear, Nose and Throat patient contacts	Cooking and serving patients (Monthly)	12.0	3,000
•25,500 Specialized Medical Outpatient contacts	Facilitation for critical staff (Monthly)	12.0	28,360
•55,000 HIV/AIDS patient contacts	Laundry services (Monthly)	12.0	4,870
•4,500 Obs/ Gynea patient contacts	Minor civil repairs (Monthly)	12.0	6,000
Activities to Deliver Outputs:	Payment of electricity bills (Monthly)	12.0	30,000
Receive, triage, examine, investigate and manage general outpatients	Payment of electricity bills for private services (Monthly)	12.0	2,000
Receive, examine, investigate and manage patients requiring specialized services	Payment of water bills (Monthly)	12.0	10,000
Receive and interpret patient investigation results and offer treatment	Payment of water bills for private services (Monthly)	12.0	2,000
Refer patients appropriately	Procurement of assorted Non medical sundries (Monthly)	12.0	13,000
Carry out Health education sessions	Procurement of assorted Non medical sundries PPS (Monthly)	12.0	7,200
Carry out continuous professional development of staff	Procurement of raw food stuffs (Monthly)	12.0	7,000
Compile and submit Monthly performance reports	Procurement of computer tonner (Number)	1.0	250
Compile and submit quarterly performance reports	Staff party (Number)	1.0	7,000
Hold performance review meetings	Books and periodicals for clinicians (Quarterly)	4.0	500
	Facilitation of staffs attending seminars (Quarterly)	4.0	2,000
	Payment of funeral and burial expenses (Quarterly)	4.0	2,800
	Preventive servicing and minor repairs (Quarterly)	8.0	9,000
	Procurement of cooking and serving utensils (Quarterly)	4.0	10,000
	Facilitation for officers on official duty (Quarterly)	4.0	3,000
	Procure cooking gas and Kerosine (Quarterly)	4.0	10,000
	Procurement of assorted office stationery (Quarterly)	4.0	200
	Subscription for internet for clinicians (Quarterly)	4.0	540
	Payment of staff medical bills (Quarterly)	4.0	1,500
	Total		200,644

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	187,680
		<i>NTR</i>	12,964
Output: 08 56 03 Medicines and health supplies procured and dispensed			
Planned Outputs:	Inputs	Quantity	Cost
• Annual EMHS procurement plan prepared and submitted timely to NMS and PPS suppliers	Fumigation of medicines store and dispensing units (Annual)	1.0	500
• Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers	Payment of funeral and burial expenses (Annual)	2.0	250
• EMHS received, stored and dispensed to patients	payment of staff medical bills (Annual)	2.0	250
• EMHS consumption reports compiled both general and PPS	Fuel to collect EMHS for private services (Litres)	500.0	2,000
• Quarterly medicines stores stock taken	Fuel to collect oxygen, blood and emergency EMHS (Litres)	1,500.0	6,000
• EMHS financial reports compiled and reconciled with NMS/suppliers for PPS	Cleaning Medicine store and dispensing compound (Monthly)	12.0	2,000
	Cleaning Medicine store and dispensing units (Monthly)	12.0	3,000
	Duty facilitation for critical staff (Monthly)	12.0	2,880
	Facilitation of officers on official duty (Monthly)	12.0	5,600
	Facilitation of officers on official duty private (Monthly)	12.0	7,000
	Payment of electricity bills (Monthly)	12.0	8,500
	Procurement of assorted stationary (Monthly)	12.0	5,000
Activities to Deliver Outputs:	Procurement of EMHS for private services (Monthly)	12.0	131,912
• Prepare and submit annual EMHS procurement plan	Procurement of non medical sundries (Monthly)	12.0	2,500
• Prepare and submit bimonthly EMHS orders	Procurement of vehicle tyres (Pieces)	4.0	2,800
• Receive, store and dispense EMHS	Airtime for coordinating MTC activities (Quartely)	4.0	600
• Compile EMHS consumption reports	Minor civil repairs (Quartely)	4.0	500
• Stock taking quarterly	Preventive services and minor repairs (Quartely)	4.0	2,200
• Compile and reconcile EMHS financial reports	Preventive servicing of the ambulance (Quartely)	4.0	2,000
	Procurement of computer accessories and supplies (Quartely)	4.0	1,000
	Facilitation of staff to attend seminars (Quarterly)	4.0	1,000
	Preventive servicing of medical equipment (Quarterly)	4.0	500
	Staff tea (Quarterly)	4.0	500
	Total		188,492
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	45,580
		<i>NTR</i>	142,912
Output: 08 56 04 Diagnostic services			
Planned Outputs:	Inputs	Quantity	Cost
10,000 ultra sound examinations	Fumigation of diagnostic units (Annual)	1.0	2,000
170,000 laboratory tests	Fuel for generators (Litres)	1,349.0	5,396
9,000 x-ray examinations	Air time for the unit (Monthly)	12.0	600
100 specialized imaging investigations	Cleaning diagnostic compound (Monthly)	12.0	3,000
100 Post mortem	Cleaning Diagnostic units (Monthly)	12.0	3,080
2200 Histological examinations	Facilitation for critical staff (Monthly)	12.0	6,660
5,000 Blood transfusions	Facilitation for private services critical staff (Monthly)	12.0	6,000
1000 Forensic clinic examinations	Facilitation of officers on official duty (Monthly)	12.0	2,880
	Payment of electricity bills (Monthly)	12.0	48,000
	Payment of water bills (Monthly)	12.0	5,000
	Procurement of assorted diagnostic stationary (Monthly)	12.0	2,500
	Staff tea (Monthly)	12.0	500
	Facilitation of staff to attend seminars (Quartely)	4.0	1,000
Activities to Deliver Outputs:	Payment of funeral and burial expenses (Quartely)	4.0	1,000
• Examination of laboratory patient samples	Preventive servicing and minor repairs of equipme (Quartely)	4.0	10,000
• Examination of patient biopsy samples	procurement of assorted computer supplies (Quartely)	4.0	2,000
• Carry out Post mortem examinations	Minor civil repairs (Quarterly)	4.0	500

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
•Perform specialized patient Diagnostic examinations	Payment for staff medical bills (Quarterly)	4.0 1,000
	Procurement of protective gear and Non medical sun (Quarterly)	4.0 5,500
•Counseling of patients for diagnostic tests		
•Counseling and Testing for HIV		
	Total	106,615
	Wage Recurrent	0
	Non Wage Recurrent	100,615
	NTR	6,000

Output: 08 5605 Hospital Management and support services

Planned Outputs:	Inputs	Quantity	Cost
Carry out Continuous supervision and appraising staffs	Fumigation of offices (Annual)	1.0	1,000
12 payments of Monthly Staff salaries effected	staff christmas package (Annual)	1.0	7,000
All payments of employee expenses and benefits effected	staff party (Annual)	1.0	6,000
All payments for Goods, works and services effected	Fuel for daily running (Litres)	4,000.0	16,000
12 monthly payments for interns and other Staffs undertaking professional development effected	Fuel for generators (Litres)	3,500.0	14,000
4 Hospital Board meeting held	Fuel for official trips and meetings (Litres)	2,606.0	10,424
Hospital plants, vehicles, buildings, fittings and furniture maintained	Fuel for PPS official trips and meetings (Litres)	500.0	2,000
4 hospital Quarterly performance review held	Air time for cordinating hospital activities (Monthly)	12.0	12,000
12 Financial reconciliation statements compiled	Assorted computer supplies and accessories (Monthly)	12.0	4,000
4Quarterly performance report compiled and submitted	Assorted computer supplies and accessories PPS (Monthly)	12.0	1,500
Official meetings attended	Assorted office stationary (Monthly)	12.0	10,000
4 Administrative support supervision to hospitals and health centre IVs in Masaka Region carried out	Cleaning hospital offices offices (Monthly)	12.0	3,000
Public relations activities performed	Cleaning hospital compound (Monthly)	12.0	3,000
Hold Annual Planning meeting	Cleaning hospital linen (Monthly)	12.0	1,000
Annual performance reports compiled and submitted	Cleaning Linen for PPS (Monthly)	12.0	1,500
Activities to Deliver Outputs:	contracts committee allowances (Monthly)	12.0	6,240
Carry out Continuous supervision and appraising staffs	Duty facilitation for critical staff (Monthly)	12.0	29,840
Ensure Monthly payment of Staff salaries	Duty facilitation for private services staff (monthly)	16.0	19,040
Pay employee expenses and benefits	Facilitation of staff on official duty for PPS (Monthly)	12.0	6,000
Pay for Goods, works and services	Feeding for interns (Monthly)	12.0	28,000
Facilitate 8 interns and other Staffs undertaking professional development	payment of bank charges (Monthly)	12.0	4,000
Hold Quarterly Hospital Board meetings	Payment of Bank charges PPS (Monthly)	12.0	2,400
Maintain hospital plants, vehicles, buildings, fittings and furniture	Payment of electricity bills (Monthly)	12.0	13,000
Hold Annual Planning meeting	Payment of water bills (Monthly)	12.0	2,000
Hold Quarterly hospital performance reviews	Procurement of Assorted Non Medical sundries (Monthly)	12.0	1,500
Compile financial reconciliations	Procurement of Assorted Non Medical sundries PPS (Monthly)	12.0	24,000
Compile and submit quarterly performance reports	procurement of books and periodicals for MGT (Monthly)	12.0	5,000
Compile and submit Annual performance reports	Public relations (Monthly)	12.0	3,500
Attend official meetings and activities	Refreshment for staff meetings (Monthly)	15.1	5,020
	Staff tea for PPS (Monthly)	12.0	7,300
	Travel expenses for staff on official duty (Monthly)	12.0	20,540
	Adverts for works and services (Number)	1.0	2,500
	workshop on PPMS (Number)	1.0	2,448
	workshop on PPMS private services (Number)	1.0	180
	payment for postage services (Quartely)	4.0	200
	Air time for cordinating PPS (Quarterly)	4.0	1,100
	Allowance for Board meetings (Quarterly)	4.0	10,000
	Assorted office stationary PPS (Quarterly)	4.0	868
	Engraving all computers and IT equipment (Quarterly)	4.0	9,000
	Facilitation for staff on official duty abroad (Quarterly)	4.0	6,570
	Minor repairs foe equip/furniture and fittings (Quarterly)	4.0	1,000
	Minor repairs of offices (Quarterly)	4.0	500
	Monthly fee for internet and telephone (Quarterly)	4.0	4,000
	payment for PPS postage services (Quarterly)	4.0	100
	Payment of staff medical bills (Quarterly)	4.0	1,000

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Administrative support supervision to hospitals and health centre IVs in Masaka Region	Payment of staff funebral and burial expenses (Quarterly)	4.0	1,000
Perform Public relations activities	Payment of staff funebral and burial expenses PPS (Quarterly)	4.0	500
	Preventives service and minor repairs (Quarterly)	4.0	3,800
	Preventives service and minor repairs PPS (Quarterly)	4.0	2,000
	Subscription for DSTV (Quarterly)	4.0	1,200
	Procurement of tyres (Units)	4.0	3,200
	Total		320,969
	Wage Recurrent		0
	Non Wage Recurrent		248,920
	NTR		72,048

Output: 08 5606 Prevention and rehabilitation services

Planned Outputs:	Inputs	Quantity	Cost
3,000 Physiotherapy client sessions held	Fuel for specialists outreaches (Litres)	3,360.0	13,440
500 occupational therapy sessions held	Air time to cordinate specialists outreaches (Monthly)	12.0	600
1000 orthopedic appliances formulated	Cleaning hospital clinics (Monthly)	12.0	3,000
3,000 family planning contacts	Cleaning hospital compound (Monthly)	12.0	1,450
10,000 PMTCT contacts	Duty facilitation for critical staff (Monthly)	12.0	6,120
15,000 ANC contacts	Facilitation for specialist outreaches (Monthly)	12.0	15,469
12 specialists' outreaches to hospitals and HC IVs in Masaka Region done	Payment of electricity bills (Monthly)	12.0	20,500
Activities to Deliver Outputs:	Procure protectives and non medical sundries (Monthly)	12.0	2,506
•Carry out client physiotherapy sessions	procurement of assorted office stationery (Monthly)	12.0	2,500
•Carry out client occupational therapy sessions	Procurement of tyres (Pieces)	8.0	5,600
•Formulate client orthopedic appliances	Facilitation of officers to attend seminars (Quartely)	4.0	500
•Provide family planning services to clients	Minor civil repairs (Quartely)	4.0	500
•Provide PMTCT services to clients	Minor repairs and preventive servicing (Quartely)	4.0	6,210
•Provide ANC services to pregnant mothers and spouses	Payment of funeral and burial expenses (Quarterly)	4.0	250
•Provide postnatal services to clients	Preventive servicing of medical equipment (Quarterly)	4.0	1,000
•Carry out specialists' outreaches to hospitals and HC IVs in Masaka Region	Staff tea (Quarterly)	4.0	1,250
•Compile and submit Monthly reports			
•Compile and submit annual report			
•Hold performance review meeting s			
	Total		80,889
	Wage Recurrent		0
	Non Wage Recurrent		80,889

Output: 08 5607 Immunisation Services

Planned Outputs:	Inputs	Quantity	Cost
15,000 Vaccinations given	Air time for cordination (Quarterly)	4.0	483
100 health education sessions on immunizations held	Assorted stationary (Quarterly)	4.0	500
12 radio talks on immunization held	Procurement of prtectives and non medical sundrie (Quarterly)	4.0	1,000
12 EPI surveillance activities done	Staff refreshment (Quarterly)	4.0	500

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services	
Programme 01 Masaka Referral Hospital Services	
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input UShs Thousand
12 Vaccination coverage reports compiled	
4 vaccine preventable surveillance activities done	
All cases of epidemic potential investigated	
Contact tracing for all cases of epidemic potential followed	
Activities to Deliver Outputs:	
•Provide Vaccinations services	
•Hold health education sessions on immunizations	
•Hold radio talks on immunization	
•Carry out EPI surveillance activities	
•Compile vaccination coverage reports	
•Carry out vaccine preventable surveillance activities	
•Investigate all cases of epidemic potential	
•Follow up contact tracing for cases of epidemic potential	
•Compile and submit annual report	
•Hold annual review meetings	
	Total 2,483
	<i>Wage Recurrent 0</i>
	<i>Non Wage Recurrent 2,483</i>
Output: 08 56 99 Arrears	
Planned Outputs:	
Activities to Deliver Outputs:	
	Total 7,968
	<i>Wage Recurrent 0</i>
	<i>Non Wage Recurrent 7,968</i>
	GRAND TOTAL 3,998,701
	<i>Wage Recurrent 2,567,056</i>
	<i>Non Wage Recurrent 1,066,301</i>
	<i>NTR 365,344</i>
Programme 02 Masaka Referral Hospital Internal Audit	
Programme Profile	
Responsible Officer:	Hospital Director
Objectives:	Ensure that internal control systems are in place and functional To assess Adherence to rules and regulations To ensure value for money To offer technical guidance to management on resource utilization
Outputs:	1.Pre-payment audit 2.Verification of deliveries of goods and supplies for hospital use 3.Ensure value for money 4.Appraise the staff list and payroll

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Masaka Referral Hospital Internal Audit

5. Compile and submit quarterly internal audit reports
6. Advise management on risks
7. Asset register reviewed annually.
8. Quarterly Financial records reviewed.
9. Quarterly utility bills verified.
10. Quarterly appraisal of procurement processes.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Rules and regulations adhered to.	Rules and regulations adhered to.	• 4 Quarterly internal Audit reports compiled and submitted	
	Technical guidance to management on resource utilization offered	Exit audit meeting attended	• 4 Quarterly stores stock taking done	
	Exit audit meetings attended	Hospital deliveries verified	• All Hospital deliveries verified	
	PAC meetings attended	Assets register updated	• 4 Quarterly Hospital Asset register appraisal reports compiled and submitted	
	Requests for payments examined		• 12 monthly Risk assessment reports compiled and submitted	
	Hospital deliveries verified		• 4 Quarterly Financial records reviews done	
	Procurement activities a		• Annual Fleet management assessment done	
		• All Procurement process appraised		
		• Monthly Payroll verification done		
		• Monthly utility bills verification done		
		• Quarterly Hospital internal control systems appraised		
		• 1 entry external audit meeting attended		
		• 1 exit external audit meeting attended		
Total	14,667	6,445	14,667	
<i>Wage Recurrent</i>	<i>6,977</i>	<i>0</i>	<i>6,977</i>	
<i>Non Wage Recurrent</i>	<i>7,690</i>	<i>6,445</i>	<i>7,690</i>	
GRAND TOTAL	14,667	6,445	14,667	
<i>Wage Recurrent</i>	<i>6,977</i>	<i>0</i>	<i>6,977</i>	
<i>Non Wage Recurrent</i>	<i>7,690</i>	<i>6,445</i>	<i>7,690</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
• 4 Quarterly internal Audit reports compiled and submitted	Attendance Exit Audit meetings (Annual)	1.0	2,030
	Attendance to PAC meeting (Annual)	1.0	1,440
• 4 Quarterly stores stock taking done	Facilitation for critical staff (Monthly)	12.0	2,880
	Facilitation for delivery verification (Per delivery)	6.0	360
• All Hospital deliveries verified	Permanent Staff (Person Years)	1.0	6,977
	Assorted office stationary (Quarterly)	4.0	500

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 02 Masaka Referral Hospital Internal Audit			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
<ul style="list-style-type: none"> • 4 Quarterly Hospital Asset register appraisal reports compiled and submitted • 12 monthly Risk assessment reports compiled and submitted • 4 Quarterly Financial records reviews done • Annual Fleet management assessment done • All Procurement process appraised • Monthly Payroll verification done • Monthly utility bills verification done • Quarterly Hospital internal control systems appraised • 1 entry external audit meeting attended • 1 exit external audit meeting attended <p>Activities to Deliver Outputs:</p> <ul style="list-style-type: none"> • Compile and submit Quarterly internal Audit report • Carry out Quarterly stores stock taking • Verify all Hospital deliveries • Compile and submit Quarterly Hospital Asset register appraisal reports • Compile and submit monthly Risk assessment reports • Carry out quarterly Financial records reviews • Appraise all Procurement processes • Verify Monthly Payroll • Verify Monthly utility bills • Appraise Hospital internal control systems quarterly and advise management • Attend external entry audit meeting • Attend external exit audit meeting • Assess Fleet management annually • Assess compliance to rules and regulations 	<ul style="list-style-type: none"> Submission and discussion of Audit Reports (Quarterly) 	4.0	480
		Total	14,667
		<i>Wage Recurrent</i>	6,977
		<i>Non Wage Recurrent</i>	7,690
		GRAND TOTAL	14,667
		<i>Wage Recurrent</i>	6,977
		<i>Non Wage Recurrent</i>	7,690
Programme 03 Masaka Regional Maintenance			
Programme Profile			
<i>Responsible Officer:</i> NA			
<i>Objectives:</i> NA			
<i>Outputs:</i> NA			

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Masaka Regional Maintenance

Project 1004 Masaka Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives: To implement the hospital strategic investment plan

1. To continue with the construction of maternity complex
2. To adequately equip the hospital in terms of medical and office equipment and furniture.
3. To undertake construction of staff Houses
4. To provide alternative/ backup source of water and power.

Outputs: New Maternity ward Constructed,
New staff Hostel Constructed,
Backup power source installed at PPS
Rain Water harvesting systems put up at selected high utilization areas

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 80 Hospital Construction/rehabilitation	Construction of the diagnostic complex	Payment made for diagnostic unit inbuilt within the maternity and children complex	Needs assessment and distribution network report for solar power connectivity to the private wing compiled and submitted, contractor procured, works undertaken and monthly progress reports compiled and submitted.
Total	79,800	27,746	238,180
GoU Development	79,800	27,746	216,000
External Financing	0	0	0
08 56 81 Staff houses construction and rehabilitation	Retainng wall constructed	Retention fee on stone pitching and land scaping of staff hostel compound paid.	Supervising consultant for the staff hostel procured, contractor for works procured, Feasibility study report prepared and submitted and Construction of a 30 unit staff hostel undertaken
Total	88,400	151,383	300,256
GoU Development	88,400	151,383	300,256
External Financing	0	0	0
08 56 82 Maternity ward construction and rehabilitation	Construction of Maternity complex	Consultancy services for maternity and children's complex procured. Bidding Stage for procurement of a Contractor for maternity and children's complex.	- Foundation and Super- structure for the Maternity complex 100% complete - Monthly progress reports compiled and submitted

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Masaka Rehabilitation Referral Hospital				
Project, Programme		2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	488,056	181,800	583,579	
<i>GoU Development</i>	<i>488,056</i>	<i>181,800</i>	<i>583,579</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	656,256	360,929	1,122,015	
<i>GoU Development</i>	<i>656,256</i>	<i>360,929</i>	<i>1,099,835</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost <i>Input US\$ Thousand</i>	
Output: 08 56 80 Hospital Construction/rehabilitation				
Planned Outputs:			Inputs	Quantity Cost
Needs assessment and distribution network report for solar power connectivity to the private wing compiled and submitted, contractor procured, works undertaken and monthly progress reports compiled and submitted.			contractor for Solar installation on PPS (contract sum)	1.0 22,180
			Contractor for water harvesting tanks (contract sum)	1.0 51,000
			Procurement of supervision services (Contract sum)	1.0 5,000
			procure supplier for Ultra sound, probes and solar (lump sum)	1.0 160,000
Activities to Deliver Outputs:				
Identify supervising engineer				
Conduct Needs assessment				
Develop solar power distribution network				
Develop BOQs				
Procure Contractor				
Compile Project Monthly Progress reports				
Supervision and monitoring of projects				
Monthly Site meetings				
Payments for works done				
			Total	238,180
			<i>GoU Development</i>	<i>216,000</i>
			<i>External Financing</i>	<i>0</i>
			<i>NTR</i>	<i>22,180</i>
Output: 08 56 81 Staff houses construction and rehabilitation				
Planned Outputs:			Inputs	Quantity Cost
Supervising consultant for the staff hostel procured, contractor for works procured, Feasibility study report prepared and submitted and Construction of a 30 unit staff hostel undertaken			Procure services for EIA studies (1)	1.0 10,000
			Procure services for Feasibility studies (1)	1.0 10,000
			Procure consultant for engineering designs/plans (Lumpsum)	1.0 100,256
			Procure consultant services for monitoring/supervi (Lumpsum)	1.0 10,000
			procure contractor for construction (lumpsum)	1.0 170,000
Procure a supervising consultant				
Procure a contractor				
Carry out feasibility and Environmental impact studies				
Compilation of Monthly project progress reports				
Supervision and monitoring of the project				
Monthly Site meetings				
Payment for works done				
			Total	300,256

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Project 1004 Masaka Rehabilitation Referral Hospital			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	UShs Thousand	
	<i>GoU Development</i>	300,256	
	<i>External Financing</i>	0	
Output: 08 5682 Maternity ward construction and rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
- Foundation and Super-structure for the Maternity complex 100% complete	Procure Consultant services (Lumpsum)	1.0	60,000
	procure contractor for construction (lumpsum)	1.0	523,579
- Monthly progress reports compiled and submitted			
Activities to Deliver Outputs:			
Complete construction of pillars for all the 4 floors			
Complete Construction of Slabs for the four floors			
Roofing of the superstructure complete			
Carry out continuous Supervision and monitoring			
Hold Monthly Site meetings			
Compile and submit monthly progress reports			
Effect Payments for works done			
	Total	583,579	
	<i>GoU Development</i>	583,579	
	<i>External Financing</i>	0	
	GRAND TOTAL	1,122,015	
	<i>GoU Development</i>	1,099,835	
	<i>External Financing</i>	0	
	<i>NTR</i>	22,180	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 169 Masaka Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	36000	25716	41,000	42000	43000
No. of specialised outpatients attended to	N/A	45000	119252	100,000	150000	160000
No. of antenatal cases	N/A	15000	9845	15,000	18000	20000
No. reconstructed/rehabilitated general wards	N/A	N/A	0	0	0	0
No. of staff houses constructed/rehabilitated	N/A	1	1	30	1	1
Vote Function Cost (UShs bn)	4.287	4.565	3.222	5.127	4.818	
<i>VF Cost Excluding Ext. Fin</i>	4.287	4.565	3.222			
Cost of Vote Services (UShs Bn)	4.287	4.565	3.222	5.127	4.818	
	4.287	4.565	3.222			

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term, the hospital plans to Water harvesting on all hospital buildings, Construct hospital mortuary, Overhaul the drainage and electrical system, install alternate source of power, complete construction of maternity complex and staff hostel in accordance with the hospital master plan, attract and retain staff

Vote: 169 Masaka Referral Hospital

(i) Measures to improve Efficiency

We have allocated shs 100M to construct rain water harvesting facilities to be to make savings on water expenditures and shs 80M for solar back up construction to reduce the cost on Grid power and mitigate the dark hours of Umemes loadshedding.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Outpatient				1	Expecting to have 150,000 outpatient contacts for General services and 100,000 specialised Out patient services .
Maternity construction				744,000	Being cost of a a Four Level Building of 3920 Meters squared
inpatient service				10	Expected number of admissions is 41,000.
Immunisation for children under five				0	Expect to immunise all children born in the hospital, all referred children who are not uptodate with immunisation. Intensify Surveillance for Vaccine preventable diseases
Construction of a 30 unit two bedroomed staff hostel				100,000	There will be a supervising consultant, contractor for works, EIA and feasibility studies

Vote: 169 Masaka Referral Hospital

(ii) Vote Investment Plans

Completion of ongoing projects: maternity and children's complex, staff hostel, water harvesting and installation of solar power back up.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	3.8	4.0	3.7	3.8	84.0%	78.1%	77.2%	88.4%
Investment (Capital Purchases)	0.7	1.1	1.1	0.5	16.0%	21.9%	22.8%	11.6%
Grand Total	4.6	5.1	4.8	4.3	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services			
<i>Project 1004 Masaka Rehabilitation Referral Hospital</i>			
085682 Maternity ward construction and rehabilitation	Construction of Maternity complex	Consultancy services for maternity and children's complex procured. Bidding Stage for procurement of a Contractor for maternity and children's complex.	- Foundation and Super-structure for the Maternity complex 100% complete - Monthly progress reports compiled and submitted
Total	488,056	181,800	583,579
<i>GoU Development</i>	<i>488,056</i>	<i>181,800</i>	<i>583,579</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

Redistribute staffs within units based on workload indicator staffing Needs (WISN)

Monitor effectiveness and efficiency of available staff using Standard Unit Output per staff

Ensure compliance of staff performance appraisals

Strengthen monitoring of staff productivity using set targets

Specialist's outreaches in Maternal and child health strengthened

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 169 Masaka Referral Hospital						
0856 Regional Referral Hospital Services	4.287	4.565	3.222	5.127	4.818	4.311
Total for Vote:	4.287	4.565	3.222	5.127	4.818	4.311

(i) The Total Budget over the Medium Term

FY 2014/15 allocation is 4.5Bn and over the years the funding has been decreasing. Capital development projects have been fluctuating depending on whether an old project has ended and a new one starting. The number of patients has been increasing leading to an increase in consumption of inputs and raising market prices

Vote: 169 Masaka Referral Hospital

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure areas are inpatient services, maternal and child health services and utilities

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The planned changes are expected in in patient services because of the increase in patients utilizing the services. Capital expenditures are to increase because of the need to construct staff house and maternity complex

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0802 Regional Referral Hospital Services</i>	
Output: 0856 02 Outpatient services	
<i>US\$ Bn: 0.117</i>	<i>Increased OPD utilisation and specialised services will ensure a healthy and productive population</i>
There is general increase in OPD utilisation especially Specialised services	
Changing disease pattern shifting the model of care from acute to chronic care model of care.	
Increased referrals of complicated cases	
Output: 0856 05 Hospital Management and support services	
<i>US\$ Bn: -0.059</i>	<i>This will reduce the cost of health service delivery, through harnessing of natural sources of power and water</i>
Reduced utility bills due to harnessing of natural sources of energy and rain water harvest	
Output: 0856 80 Hospital Construction/rehabilitation	
<i>US\$ Bn: 0.158</i>	<i>The medical equipment will improve the quality of care through diagnostic services.</i>
Solar Back up installed	
Water harvesting system in place,	
Ultrasound machine and two Ultra sound probes and accessories procured	
One heavy duty photocopier machine and accessories procured	
Output: 0856 81 Staff houses construction and rehabilitation	
<i>US\$ Bn: 0.212</i>	<i>Increased staff retention and improved quality of health care through health worker motivation.</i>
New staff hostel to be constructed	
Output: 0856 82 Maternity ward construction and rehabilitation	
<i>US\$ Bn: 0.096</i>	<i>Improvement in infrastructure and available space to manage the increasing number of mothers delivering and accessing other maternal and child health services in line with MDG 4,5 and 6, NDP and health Sector Strategic and Investment Plan 11..</i>
Continuation of construction of maternity and childrens complex	

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,471.6	0.0	365.2	3,836.7	3,640.1	0.0	365.3	4,005.4
211101 General Staff Salaries	2,574.0	0.0	0.0	2,574.0	2,574.0	0.0	0.0	2,574.0
211103 Allowances	103.3	0.0	100.1	203.4	106.5	0.0	100.1	206.6
213001 Medical expenses (To employees)	2.0	0.0	0.0	2.0	4.3	0.0	0.0	4.3
213002 Incapacity, death benefits and funeral expen	1.7	0.0	0.5	2.2	6.9	0.0	0.5	7.4
221001 Advertising and Public Relations	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
221002 Workshops and Seminars	8.4	0.0	0.0	8.4	8.9	0.0	0.2	9.1
221003 Staff Training	28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0
221007 Books, Periodicals & Newspapers	4.4	0.0	1.8	6.2	6.0	0.0	1.8	7.8
221008 Computer supplies and Information Technol	7.6	0.0	1.5	9.1	7.5	0.0	1.5	9.0
221009 Welfare and Entertainment	17.4	0.0	0.0	17.4	26.2	0.0	15.6	41.8
221010 Special Meals and Drinks	0.0	0.0	0.0	0.0	161.5	0.0	0.0	161.5
221011 Printing, Stationery, Photocopying and Bind	14.8	0.0	8.9	23.7	21.4	0.0	8.9	30.3
221012 Small Office Equipment	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0
221014 Bank Charges and other Bank related costs	2.2	0.0	2.4	4.6	4.0	0.0	2.4	6.4
222001 Telecommunications	16.0	0.0	2.7	18.7	31.4	0.0	2.7	34.1
222002 Postage and Courier	0.1	0.0	0.1	0.2	0.2	0.0	0.1	0.3

Vote: 169 Masaka Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
222003 Information and communications technolog	0.0	0.0	0.0	0.0	10.5	0.0	0.0	10.5
223001 Property Expenses	6.0	0.0	1.0	7.0	8.5	0.0	1.0	9.5
223005 Electricity	123.0	0.0	7.0	130.0	197.0	0.0	7.0	204.0
223006 Water	117.0	0.0	7.0	124.0	27.2	0.0	7.0	34.2
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0
224001 Medical and Agricultural supplies	0.0	0.0	131.9	131.9	0.0	0.0	131.9	131.9
224002 General Supply of Goods and Services	194.6	0.0	66.3	260.9	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	90.0	0.0	11.5	101.5
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	72.0	0.0	39.2	111.2
227001 Travel inland	49.5	0.0	15.0	64.5	53.4	0.0	15.0	68.4
227002 Travel abroad	6.6	0.0	0.0	6.6	6.6	0.0	0.0	6.6
227004 Fuel, Lubricants and Oils	96.8	0.0	6.0	102.8	96.8	0.0	6.0	102.8
228001 Maintenance - Civil	20.0	0.0	5.0	25.0	21.0	0.0	5.0	26.0
228002 Maintenance - Vehicles	32.0	0.0	5.0	37.0	31.8	0.0	5.0	36.8
228003 Maintenance – Machinery, Equipment & Fu	40.0	0.0	3.0	43.0	40.5	0.0	3.0	43.5
Output Class: Capital Purchases	726.3	0.0	22.2	748.4	1,099.8	0.0	22.2	1,122.0
231001 Non Residential buildings (Depreciation)	497.9	0.0	0.0	497.9	683.6	0.0	0.0	683.6
231002 Residential buildings (Depreciation)	88.4	0.0	0.0	88.4	170.0	0.0	0.0	170.0
231003 Roads and bridges (Depreciation)	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0
231005 Machinery and equipment	30.0	0.0	22.2	52.2	0.0	0.0	0.0	0.0
231007 Other Fixed Assets (Depreciation)	0.0	0.0	0.0	0.0	51.0	0.0	22.2	73.2
281501 Environment Impact Assessment for Capital	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0
281502 Feasibility Studies for Capital Works	15.0	0.0	0.0	15.0	10.0	0.0	0.0	10.0
281503 Engineering and Design Studies & Plans for	45.0	0.0	0.0	45.0	100.3	0.0	0.0	100.3
281504 Monitoring, Supervision & Appraisal of cap	17.0	0.0	0.0	17.0	75.0	0.0	0.0	75.0
312206 Gross Tax	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	8.0	0.0	0.0	8.0
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	8.0	0.0	0.0	8.0
Grand Total:	4,197.8	0.0	387.3	4,585.2	4,747.9	0.0	387.5	5,135.4
Total Excluding Taxes, Arrears and AIA	4,177.8	0.0	0.0	4,177.8	4,739.9	0.0	0.0	4,739.9

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: vv

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To improve maternal and neonatal health

Issue of Concern : •Number of assisted deliveries with good maternal and neonatal outcomes

- Number of 4th ANC attendance
 - Number of new Family planning users
 - Number of Men attending ANC visits
- High maternal and neonatal deaths

Vote: 169 Masaka Referral Hospital

Proposed Interventions

- 1.Improved quality of emergency obstetric care
- 2.Improved utilisation of ANC services
- 3.Increased uptake of family planning services
- 4.Encouraging men involvement in reproductive health
- 5.Strengthening maternal and neonatal death audits

Budget Allocations UGX billion 0.001

- Performance Indicators*
- Number of assisted deliveries with good maternal and neonatal outcomes
 - Number of 4th ANC attendance
 - Number of new Family planning users
 - Number of Men attending ANC visits
 - Number of maternal and neonatal deaths audited

(b) HIV/AIDS

Objective: uu

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: High numbers of new infections in the region

*Issue of Concern :*High numbers of new infections in the region

Proposed Interventions

- Strengthening safe male circumcision
- Increase uptake of PMTCT option B+
- Strengthening Routine Counselling and testing (RCT)
- Increase number of patients enrolled in chronic HIV care
- Prevention with the positives strategy

Budget Allocations UGX billion 0.001

- Performance Indicators*
- 1.Number of males undertaking SMC
 - 2.Number of People counselled, tested and enrolled if HIV +
 - 3.Number of mothers tested during the current pregnancy and initiated on treatment for PMTCT if positive
 - 4.Number of mothers exclusively breastfeeding for six month
 - 5.Number of babies of HIV + mothers receiving Prophylaxis, tested and enrolled into care if positive.
 - 6.Number of HIV discordant couples counselled on safe sex practices

(c) Environment

Objective: ..

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Vote: 169 Masaka Referral Hospital

Performance Indicators

Objective: ..To improve management of medical waste

Issue of Concern : Poor management of medical waste

Proposed Interventions

- Safe disposal of medical clinical waste and non medical waste
- Practising universal infection control measures

Budget Allocations UGX billion 0.006

Performance Indicators

1. Train health workers on infection control and disposal of medical waste
2. All medical waste incinerated
3. All non medical waste disposed off safely

Objective: To improve working environment

Issue of Concern : Poor working environment within service areas

Proposed Interventions

- Strengthening 5 S activities in the hospital
- Regular inventory in service delivery areas

Budget Allocations UGX billion 0.0002

Performance Indicators

1. Number of units reaching step 10 of 5s implementation
2. Number of units with quarterly inventory

(ii) Verified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
UMEME	6/30/2013	0.13
	Total:	0.134

Underfunding, Increased patient load and increased utility costs and other recurrent expenses. Harnessing of natural power through installation of solar on PPS, rain water harvesting on high utility buildings. Installation of prepaid utility meters.

(iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Sale of non-produced Government Properties/assets				0.005	0.000
Other Fees and Charges		0.329	0.390	0.350	0.387
	Total:	0.329	0.390	0.355	0.387

Sale of non-produced items

- Fees and other charges

Vote: 170 Mbale Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

Vision:- To provide general and specialized Health services to our catchment area for improvement of quality of life, mission-To provide general,currative,preventive ,rehabilitative,promotive and specialized health services

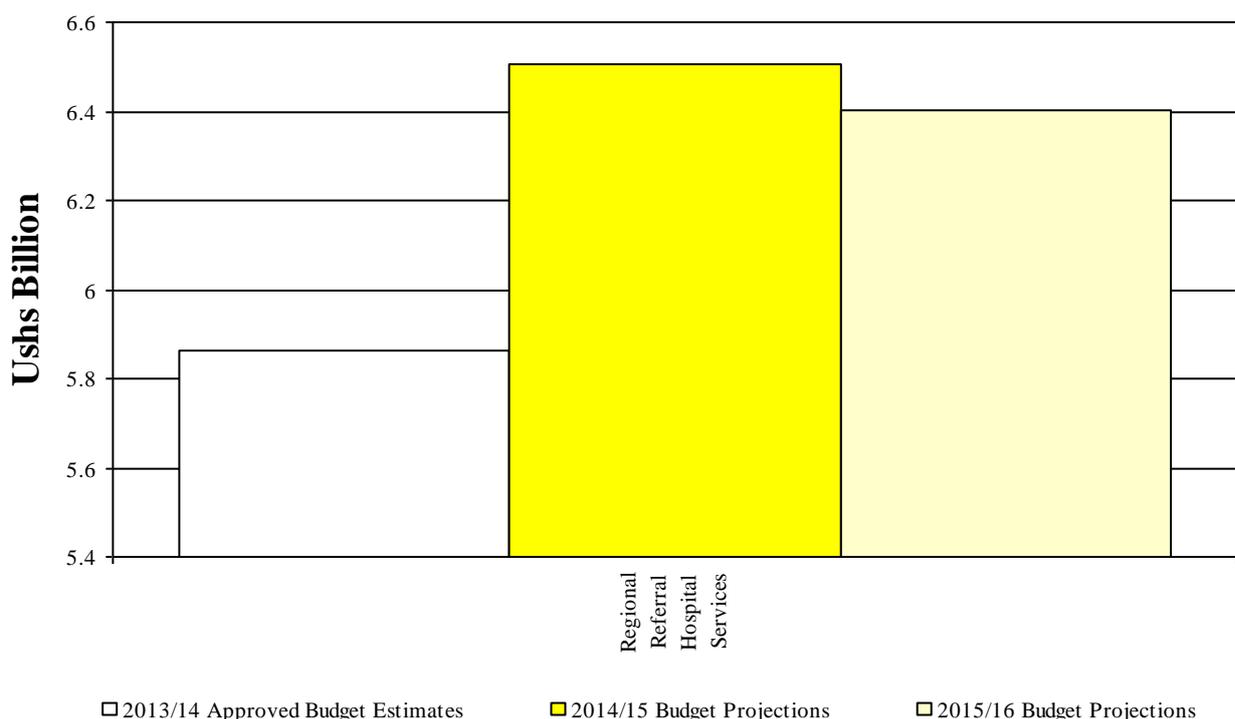
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent						
Wage	3.102	3.826	1.260	3.826	3.826	2.673
Non Wage	1.564	1.498	0.478	1.882	1.577	1.577
Development						
GoU	0.924	0.538	0.545	0.800	1.000	1.000
Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	5.591	5.861	2.282	6.507	6.403	5.250
Total GoU+Donor (MTEF)	5.591	5.861	2.282	6.507	6.403	
(ii) Arrears and Taxes						
Arrears	0.090	0.000	0.000	0.025	N/A	N/A
Taxes**	0.000	0.050	0.000	0.000	N/A	N/A
Total Budget	5.681	5.911	2.282	6.533	N/A	N/A
(iii) Non Tax Revenue	0.153	0.180	0.000	0.180	0.180	0.180
Grand Total	5.834	6.091	2.282	6.713	N/A	N/A
Excluding Taxes, Arrears	5.744	6.041	2.282	6.687	6.583	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 170 Mbale Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

The staff house accommodation is now complete to accommodate a total of 24 units/staff. The procurement of both an Ambulance and Assorted equipments are in process

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 170 Mbale Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601			
Description of Outputs:	60,000 inpatients seen	Admitted 46,575 patients from July 2013 to March 2014. ALO 5 day and BOR 87%	62,000 patients to be attended to. Average length of stay is 5 days
Output: 085602			
Description of Outputs:	102,000 out patients cases to be seen	78,651 General Out patient and 15,346 specialised cases seen	104,000 out patients cases to be seen
Output: 085604			
Description of Outputs:	72,000 LAB TEST TO BE DONE, 40,000 X-RAY TO BE DONE	86951 lab tests, 4262 x-rays and 4464 ultra sound tests done,	72,000 LAB TEST TO BE DONE, 45,000 X-RAY TO BE DONE
Output: 085606			
Description of Outputs:	17000 ANC cases seen, 4800 cases of specialized clinics, 2500 cases of physiotherapy cases to be seen and 9000 children to be immunized	ANC 4775, immunization 8844, FP 264 and orthopedic workshops 415 patients	17000 ANC cases seen, 4800 cases of specialized clinics, 2500 cases of physiotherapy cases to be seen and 9000 children to be immunized
Output: 085680			
Description of Outputs:	N/A	There was no budget for this vote	Construction of Surgical/casualty complex
Output: 085681			
Description of Outputs:	accrued interest on delayed payments of 138,000,000shs	67% received settle accrued interest	No budget line to this output
Output: 085683			
Description of Outputs:		There was no budget for this output	Construction of surgical complex

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

To admit 60,000 patients, To see 102,000 General outpatients, investigations 60,000 cases, and prevention 40,000 cases

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 56 Regional Referral Hospital Services
Vote Function Profile
Responsible Officer: HOSPITAL DIRECTOR

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Services: To provide general, curative, preventive, rehabilitative, promotive and specialized health services

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Mbale Referral Hospital Services	HOSPITAL DIRECTOR
02 Mbale Referral Hospital Internal Audit	HOSPITAL DIRECTOR
03 Mbale Regional Maintenance	HOSPITAL DIRECTOR
Development Projects	
1004 Mbale Rehabilitation Referral Hospital	HOSPITAL DIRECTOR

Programme 01 Mbale Referral Hospital Services

Programme Profile

Responsible Officer: HOSPITAL DIRECTOR

Objectives:

Outputs:

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01	60,000 patients to be attended to in 2013/2014 Average length of stay is 5 days Bed occupancy rate 85% d	Admitted 46,575 patients from July 2013 to March 2014. ALO 5 day and BOR 87%	62,000 patients to be attended to. Average length of stay is 5 days. Bed occupancy rate 85%. Total patient days 144,912 Days.	
Total	681,204	52,658	741,016	
<i>Wage Recurrent</i>	<i>0</i>	<i>10,526</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>546,204</i>	<i>42,132</i>	<i>606,016</i>	
<i>NTR</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>	
08 56 02 Outpatient services	102,000 out patients projected for FY 2013/2014	Medical clinic 2636 patients Surgical clinic 1420 patients Ent clinic 2921 patients orthopaedic 2916 patients Gynae 490 patients Genera out patien 78651 patients seen pysiothrapy 4963 pts seen	104,000 General out-patients seen.	
Total	305,092	163,812	417,494	
<i>Wage Recurrent</i>	<i>0</i>	<i>111,025</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>292,092</i>	<i>52,787</i>	<i>404,494</i>	
<i>NTR</i>	<i>13,000</i>	<i>0</i>	<i>13,000</i>	
08 56 04 Diagnostic services	65,000 tests to be done in FY 2013/14	86951 lab tests, 4262 x-rays and 4464 ultra sound tests done,	72,000 tests done.	
Total	64,000	104,393	109,547	
<i>Wage Recurrent</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>32,000</i>	<i>26,393</i>	<i>77,547</i>	
<i>NTR</i>	<i>32,000</i>	<i>0</i>	<i>32,000</i>	
08 56 05 Hospital Management and support services	management services provided	We achieved 100% of the perioties in budget as planed in the quareter under NWR	4 quarterly vote performance and financial reports submitted.	

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Mbale Referral Hospital Services				
Project, Programme		2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		activities.		All Staff salaries paid.
				All utilities paid.
				Hospital cleaning done every month.
				No. of Patients fed.
				Routine supervision done in lower Health facilities in the region.
				4 Board meetings held.
				Hospital vehicles, equipment and buildings maintained.
	Total	4,126,554	939,024	4,153,782
	Wage Recurrent	3,818,851	838,902	3,818,851
	Non Wage Recurrent	307,703	100,122	334,931
08 56 06 Prevention and rehabilitation services	33,300 cases to be handled	Orthopaedic work shop 415 patients Physiotherapy 3687 cases ANC 4775 Immunization 8844	Grand total 17,721 cases	33,300 cases to be handled
	Total	71,212	85,026	60,422
	Wage Recurrent	0	0	0
	Non Wage Recurrent	71,212	85,026	60,422
08 56 07 Immunisation Services				To plan to immunize 4200 mothers in FY 2014/15
				To plan to immunize 12,000 children in FY 201/15
	Total	0	0	22,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	22,000
08 56 99 Arrears				
	Total	0	0	25,402
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	25,402
	GRAND TOTAL	5,248,062	1,344,912	5,529,663
	Wage Recurrent	3,818,851	1,038,453	3,818,851
	Non Wage Recurrent	1,249,212	306,460	1,530,812
	NTR	180,000	0	180,000
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>	
Output: 08 56 01				
Planned Outputs:		Inputs	Quantity	Cost
62,000 patients to be attended to.		cubic litres of fuel (Number)	7,389.4	38,425
Average length of stay is 5 days.		garbage disposal (Number)	8.7	8,673
Bed occupancy rate 85%.		Repair of equipment (Number)	22.3	22,280
		To purchase small office equipments (Number)	85.8	8,575
		Modem air time (Numbers)	25.0	2,500

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Total patient days 144,912 Days.	cleaning services,sanitary items & non medical s (Numbers)	36.8	114,233
Activities to Deliver Outputs:	computer accessories (Numbers)	120.0	3,000
Medicines and supplies of various kinds, Diagnostics ie X ray, Ultra sound and Lab tests like CD4, FBC, Liver Function, Medical Personnel, Utilities,	cubic litres (Numbers)	40,142.9	84,300
	Drugs and other medical expenses (Numbers)	0.3	1,250
	internet and modem services (Numbers)	25.5	2,500
	official entertainment (Numbers)	15.0	15,000
	overseas travel, Air tickets and warm atire (Numbers)	2.0	10,000
	patient uniforms, & proctive gear (Numbers)	1,000.0	30,000
	perdiem and duty allowances (Numbers)	386.7	58,000
	perdiem and fuel (Numbers)	2,884.6	15,000
	postage and parcels (Numbers)	20.0	1,000
	private security and guarding Govt institution (Numbers)	66.7	4,000
	professional fee, and item doctors' (numbers)	51.6	15,471
	purchase of Drugs & Related supplies to private wi (Numbers)	27.0	135,000
	Records bks,photocopying,&printing (Numbers)	3.2	15,809
	Rent for inters and expatriates of JICA (Numbers)	4.0	4,000
	Repair and minor rehabilitation (Numbers)	10.0	10,000
	repair and renovation (Numbers)	10.0	10,000
	special meals to intern doctors &pts (Numbers)	3,100.0	31,000
	specialized training (Numbers)	6.2	31,000
	Units in Kwts (Numbers)	134,615.4	70,000
	Total		741,016
	Wage Recurrent		0
	Non Wage Recurrent		606,016
	NTR		135,000

Output: 08 5602 Outpatient services

Planned Outputs:

104,000 General out-patients seen.

Activities to Deliver Outputs:

Medicines and supplies, Investigations, Personnel, Utilities
CME sessions

Inputs	Quantity	Cost
wood ()	0.0	0
Cubic litres (Number)	7,142.9	30,000
intern doctors & professional fee (Number)	50.0	15,000
payment of medical expenses to staff (Number)	5.0	5,000
perdiem,honorai payments (Number)	210.0	42,000
bundles of fire wood (Numbers)	500.0	1,000
Cubic units of litres (Numbers)	18,636.4	41,000
maintenance of broken equipment in the hospital (Numbers)	155.2	77,612
maintenance of vehicles,tyres & supplies (Numbers)	4.0	5,000
modem airtime (Numbers)	10.0	1,000
officail entertainment (Numbers)	7.0	3,500
payments of perdiem,transport & accommodation (Numbers)	137.0	27,409
Payments towards units of Kwts (Numbers)	40,384.6	21,000
perdiem,fuel &transport by public (Numbers)	40.0	6,000
profession short training to staff (Numbers)	2.2	10,990
Record bks,office tsttionery & printing (Numbers)	3.0	15,000
renovation and repairs (Numbers)	55.0	55,000
Repair of institution Assets (Numbers)	6.6	16,506
uniforms to patients,and protective ware to staff (Numbers)	816.2	24,487
inter doctors & pts of TB,NTN,metal ward (sNumbe)	1.6	15,991
payment towards deaths of staff (sNumbe)	4.0	4,000
Total		417,494
Wage Recurrent		0
Non Wage Recurrent		404,494
NTR		13,000

Output: 08 5604 Diagnostic services

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Planned Outputs:	Inputs		
72,000 tests done.	Fire wood (bundles)	2,000.0	2,000
Activities to Deliver Outputs:	perdiem,transport & accomodation to official staf (Number)	165.0	33,000
we plan to carry out investigations including imaging,laboratory tests and endoscopy,ultra sounds done,blood transfusion done	cubic litres (Numbers)	2,272.7	5,000
	Ltrs of and oils (Numbers)	1,939.3	7,757
	Materials and travel expenses to participants (Numbers)	6.7	1,000
	medicines and sundries (Numbers)	17.0	17,000
	payments for units of Kwts (Numbers)	9,615.4	5,000
	Printing,Record bks,and photocopying services (Numbers)	1,464.9	8,790
	profession services and intern doctors (Numbers)	26.7	8,000
	profession trainings to staff (Numbers)	0.3	2,000
	Rent for JICA voluteers (Numbers)	3.3	1,000
	Repair & maintenance of institution Assets (Numbers)	7.6	19,000
	Total		109,547
			Wage Recurrent 0
			Non Wage Recurrent 77,547
			NTR 32,000

Output: 08 5605 Hospital Management and support services

Planned Outputs:	Inputs	Quantity	Cost
4 quarterly vote performance and financial reports submitted.	program ()	0.0	0
All Staff slaries paid.	Advertisement expenses (Number)	3.3	5,000
All utilities paid.	payments toward prolonged siknes to staff & deaths (Number)	0.9	8,750
Hospital cleaning done every month.	Rent for interns and expatriate staff of JICA (Number)	8.0	8,000
No. of Patients fed.	Bank charges (Numbers)	20.0	2,000
Routine supervision done in lower Health facilities in the region.	compter accessories (Numbers)	40.0	12,000
4 Board meetings held.	computer items (Numbers)	16.7	5,000
Hospital vehicles, equipment and buildings maintained.	cubic litres of fuel, and perdiem (Numbers)	50.0	10,000
Activities to Deliver Outputs:	Drugs & medical expenses to employee (Numbers)	5.9	5,900
Funds, Personnel, Equipment and machineries, and supplies	entertainments to spacific programs (Numbers)	18.6	18,600
	garbage disposal (Numbers)	8.5	8,500
	Hir of space for meetings (Numbers)	66.7	10,000
	IFMS services (Numbers)	4.3	15,000
	Information,internet & ICT progr (Numbers)	75.0	15,000
	over seas travels (Numbers)	1.0	4,000
	patient uniforms and protectives to staff (Numbers)	267.6	8,028
	postage servics and stamps (Numbers)	651.1	1,953
	professional fee and intern doctors (Numbers)	170.0	51,000
	professional training (Numbers)	1.0	5,000
	professional trainings (Numbers)	1.0	5,000
	repair of broken equipments (Numbers)	15.0	15,000
	repair of broken equipments in the hospital (Numbers)	4.0	20,000
	Repair of vehicles (Numbers)	9.7	9,699
	Sanitary items & cleaning services (Numbers)	6.5	19,500
	special meals to iterns, of T.B,Ntrn pts (Numbers)	28.3	8,500
	stationery and printing (Numbers)	2.0	10,000
	units of cubic litres (Numbers)	4,545.5	10,000
	Permanent Staff (Person Years)	376.0	3,818,851
	Units in KWts (s)	30,769.2	16,000
	bank charges & routine accounts statements (sNumbe)	50.0	2,500
	perdiem and transport (sNumbe)	125.0	25,000
	Total		4,153,782
			Wage Recurrent 3,818,851
			Non Wage Recurrent 334,931

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 08 5606 Prevention and rehabilitation services			
<i>Planned Outputs:</i> 33,300 cases to be handled	<i>Inputs</i> Gass ,fir ()	0.0	0
<i>Activities to Deliver Outputs:</i> immunisation, family planning sessions, health education, counselling,out reaches,orthopedic appliances.And specialized clinic services 4800	Gas and fire wood (Number)	51.3	7,699
	Repair & maintenance of institution Assets (Number)	4.7	5,930
	repair of vehicles (Number)	1.3	1,301
	fuel and periem (Numbers)	1,093.1	4,591
	maintenance of broken equipments (Numbers)	20.6	10,280
	meals to T.B,Ntrn, & metal pts (Numbers)	500.0	5,000
	perdiem atransport (Numbers)	18.1	3,621
	professional trainings , stationery and hand outs (Numbers)	4.0	4,000
	professions fee intern d & doctors (Numbers)	16.7	5,000
	stationery & printing (Numbers)	1.0	5,000
	Unit Kwts (Numbers)	9,615.4	5,000
	cubic litres (sNumbe)	1,363.6	3,000
	Total		60,422
			Wage Recurrent 0
			Non Wage Recurrent 60,422
Output: 08 5607 Immunisation Services			
<i>Planned Outputs:</i> To plan to immunize 4200 mothers in FY 2014/15	<i>Inputs</i> cost for short training and related materials (Numbers)	30.0	6,000
To plan to immunize 12,000 children in FY 201/15	printing and photocoping of medical forms (Numbers)	13.0	6,500
<i>Activities to Deliver Outputs:</i> Radio talk shows,	purchase of firewood and gas (Numbers)	100.0	5,000
Heath talk to the Community	snacks to mothers who ill kids for immunization (Numbers)	10.0	500
To Train Midwives and Nurses on the New ant-gens	Transport for participants,stationery & handouts (Numbers)	160.0	4,000
To encourage all Health workers to be immunized against heperitis B			
	Total		22,000
			Wage Recurrent 0
			Non Wage Recurrent 22,000
Output: 08 5699 Arrears			
<i>Planned Outputs:</i>			
<i>Activities to Deliver Outputs:</i>			
	Total		25,402
			Wage Recurrent 0
			Non Wage Recurrent 25,402
	GRAND TOTAL		5,529,663
			Wage Recurrent 3,818,851
			Non Wage Recurrent 1,530,812
			NTR 180,000

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Mbale Referral Hospital Internal Audit

Programme Profile

Responsible Officer: HOSPITAL DIRECTOR

Objectives:

Outputs:

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Auditing of Medicines and supplies, Verification of accountabilities, Verification of deliveries, Verification of assets and conduct payroll verification, domestic arrears verification	100% of Auditing of Medicines and supplies, Verification of accountabilities, Verification of deliveries, Verification of assets and conduct payroll verification, domestic arrears verification was done	Auditing of Medicines and supplies, Verification of accountabilities, Verification of deliveries, Verification of assets and conduct payroll verification, domestic arrears verification	
Total	15,300	51,208	22,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>51,208</i>	<i>7,000</i>	
<i>Non Wage Recurrent</i>	<i>8,300</i>	<i>0</i>	<i>15,000</i>	
GRAND TOTAL	15,300	51,208	22,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>51,208</i>	<i>7,000</i>	
<i>Non Wage Recurrent</i>	<i>8,300</i>	<i>0</i>	<i>15,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>	
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Auditing of Medicines and supplies, Verification of accountabilities, Verification of deliveries, Verification of assets and conduct payroll verification, domestic arrears verification	perdiems (Numbers)	100.0	15,000
	Permanent Staff (Person Years)	1.0	7,000
Activities to Deliver Outputs:			
Auditing of Medicines and supplies, Verification of accountabilities, Verification of deliveries, Verification of assets and conduct payroll verification, domestic arrears verification			
	Total		22,000
	<i>Wage Recurrent</i>		<i>7,000</i>
	<i>Non Wage Recurrent</i>		<i>15,000</i>
	GRAND TOTAL		22,000
	<i>Wage Recurrent</i>		<i>7,000</i>
	<i>Non Wage Recurrent</i>		<i>15,000</i>

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Mbale Regional Maintenance

Programme Profile

Responsible Officer: HOSPITAL DIRECTOR

Objectives:

Outputs:

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Maintain all medical equipment in the Mbale Region	Maintenance of medical equipment was done to 100% in the Elgon Region	Maintain all medical equipment in the Mbale Region	
Total	240,000	76,500	361,301	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>240,000</i>	<i>76,500</i>	<i>361,301</i>	
GRAND TOTAL	240,000	76,500	361,301	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>240,000</i>	<i>76,500</i>	<i>361,301</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 08 56 05 Hospital Management and support services		
Planned Outputs:	Inputs	Quantity Cost
Maintain all medical equipment in the Mbale Region	Perdiem (Number)	50.0 10,000
Activities to Deliver Outputs:	Cubic units Litres (Numbers)	4,185.6 11,301
All equipments in the region to be maintained	Engineering ,mgt & services,items (General goods) (Numbers)	2,500.0 25,000
	Kwts (Numbers)	153,846.2 80,000
	maintenance of vehicles (Numbers)	12.5 15,000
	perdiem and transport refund,fuel (Numbers)	25.0 5,000
	Purchase of small office equipments (Numbers)	100.0 10,000
	Repair & maintenance of equipment in the region (Numbers)	30.0 150,000
	Repairs and minor rehabilitation (Numbers)	6.0 30,000
	Units of litress (Numbers)	4,761.9 20,000
	Food for interns (quarter)	4.0 5,000
	Total	361,301
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>361,301</i>
	GRAND TOTAL	361,301
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>361,301</i>

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Mbale Rehabilitation Referral Hospital				
Project Profile				
<i>Responsible Officer:</i> HOSPITAL DIRECTOR				
<i>Objectives:</i> To source for funds for the Construction of an Accident and Emergency Unit estimated at 6b, a Surgical complex 7b-(the old ward having been condemned by engineers), a 40 unit staff accommodation block valued at 9b,Regional Equipment Maintenance workshopestimaated at 5.2, a modern outpatient department estimated at 0.35b and Procuring an Ambulance and specialized equipments at 0.450b.				
<i>Outputs:</i> Construction works completed, ambulance unit and medical equipment procured and delivered.Rehabilitated infrustructure at regional Referral Hospital,New wards ,theatres clinic, Lab, store rooms , staff houses and offices at hospital.Computer equipments and LAN /e-connectivity at hospital,Refurbishment of the referral hospital, And transport equipment(Operational vehicles,staff transport and ambulances)				
<i>Start Date:</i> 7/1/2007 <i>Projected End Date:</i> 6/30/2016				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 5683OPD and other ward construction and rehabilitation			Construction of Surgical/casualty complex-Phase 1 completed	
Total	0	0	799,880	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>799,880</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	799,880	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>799,880</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost	
			Input	<i>UShs Thousand</i>
Output: 08 5683 OPD and other ward construction and rehabilitation				
Planned Outputs:		Inputs		Quantity Cost
Construction of Surgical/casualty complex-Phase 1 completed		Construction of surgical complex (Number)		1.0 799,880
Activities to Deliver Outputs:				
Engineering , Drawings clearing of the site and phase one of works to be done				
Total				799,880
<i>GoU Development</i>				<i>799,880</i>
<i>External Financing</i>				<i>0</i>
GRAND TOTAL				799,880
<i>GoU Development</i>				<i>799,880</i>
<i>External Financing</i>				<i>0</i>

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13	2013/14		MTEF Projections		
	Outturn	Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 170 Mbale Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	60000	46575	62,000	60000	

Vote: 170 Mbale Referral Hospital

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
No. of specialised outpatients attended to	N/A	5800	15346	5,800	5800	
No. of antenatal cases	N/A	7000	4775	17,000	7000	
No. reconstructed/rehabilitated general wards	N/A	0	0	1	0.537	
No. of staff houses constructed/rehabilitated	N/A	N/A	24	0	0	
Vote Function Cost (UShs bn)	5.591	6.041	2.282	6.687	6.583	
<i>VF Cost Excluding Ext. Fin</i>	<i>5.591</i>	<i>6.041</i>	<i>2.282</i>			
Cost of Vote Services (UShs Bn)	5.591	6.041	2.282	6.687	6.583	
	<i>5.591</i>	<i>6.041</i>	<i>2.282</i>			

* Excluding Taxes and Arrears

Medium Term Plans

We plan to start construction of Surgical complex

(i) Measures to improve Efficiency

We planned to reconstruct a Surgical complex as the old one had been condemned as unfit for human habitation. For three years now, Surgical patients have been distributed into other wards and sometimes forcing patients to be discharged before full recovery. This alone defeats the whole purpose of us to provide tertiary services. Therefore allocating resources to this cause will go along way to alleviate the challenge while at the same time providing value for money.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Regional Referral Hospital Services 0.800			0	0	The construction of surgical complex shall improve on surgical services in the Region

Vote: 170 Mbale Referral Hospital

(ii) Vote Investment Plans

We are going to improve on our response to manage accident and emergency care in the Region. We also need to provide facilities for intensive care for critically ill patients

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	5.5	5.9	5.9	4.9	91.1%	88.0%	89.4%	90.1%
Investment (Capital Purchases)	0.5	0.8	0.7	0.5	8.9%	12.0%	10.6%	9.9%
Grand Total	6.0	6.7	6.6	5.4	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Mbale Rehabilitation Referral Hospital</i>			
085683 OPD and other ward construction and rehabilitation			Construction of Surgical/casualty complex- Phase 1 completed
Total	0	0	799,880
<i>GoU Development</i>	0	0	799,880
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

Plan to reduce over crowded wards by increasing space, undertake to increase the range of services to include intensive care services, orthopedics, ENT admissions, recruitment of more staff as per available wage resources. We also need as a vote to strengthen the innovation of salary payment decentralization. This should be done together with efforts aimed at motivating staff to improve performance levels.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under staffing and poor cadre mix</i>			
To submit all vacant posts to public service and MOH	We submitted all vacant posts to HSC and Public service for recruitment	Inventory updated regularly	To ensure that all vacant posts are filled

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 170 Mbale Referral Hospital						
0856 Regional Referral Hospital Services	5.591	6.041	2.282	6.687	6.583	5.430
Total for Vote:	5.591	6.041	2.282	6.687	6.583	5.430

(i) The Total Budget over the Medium Term

The budget allocation for FY 2014/15 is Ushs 6.533 bn of which wage is Ushs 3.826bn is wage, Ushs 1.882 is NWR and 0.8bn is development. The projections for FY 2015/16 and FY 2016/17 are Ushs 6.403 and Ushs 5.250bn respectively

(ii) The major expenditure allocations in the Vote for 2014/15

The major bulk of our budget allocation is towards inpatients and outpatient services

Vote: 170 Mbale Referral Hospital

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Additional resources are necessary because of the nature of investments envisaged. Against the background that in 2013/14 only shs 537.7million was allocated and shs 800million has been provided for 2014/15, and the high cost of putting together significant construction of the planned projects, it is important that resources be earmarked. Notice that the funds allocated in 2014/15 will be utilized for preliminary works of mobilization, designing and drawing bills of quantities. The balance can only do little work to cause desired outcomes. We think therefore that prioritizing these projects will in the medium term come with quick, significant and observable outcomes that will further enhance patient care.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0802 Regional Referral Hospital Services</i>	
Output: 0856 02 Outpatient services	
<i>UShs Bn: 0.112</i>	
This may not necessarily translate into change of outputs	
Output: 0856 04 Diagnostic services	
<i>UShs Bn: 0.046</i>	
Output: 0856 06 Prevention and rehabilitation services	
<i>UShs Bn: -0.011</i>	
Output: 0856 07 Immunisation Services	
<i>UShs Bn: 0.022</i>	
Output: 0856 83 OPD and other ward construction and rehabilitation	
<i>UShs Bn: 0.800</i>	

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	5,323.4	0.0	180.0	5,503.4	5,707.6	0.0	180.0	5,887.6
211101 General Staff Salaries	3,825.9	0.0	0.0	3,825.9	3,825.9	0.0	0.0	3,825.9
211103 Allowances	159.9	0.0	65.0	224.9	158.6	0.0	28.0	186.6
213001 Medical expenses (To employees)	12.2	0.0	5.0	17.2	12.2	0.0	0.0	12.2
213002 Incapacity, death benefits and funeral expen	15.0	0.0	0.0	15.0	12.8	0.0	0.0	12.8
221001 Advertising and Public Relations	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
221002 Workshops and Seminars	26.0	0.0	0.0	26.0	26.0	0.0	0.0	26.0
221003 Staff Training	31.0	0.0	0.0	31.0	54.0	0.0	0.0	54.0
221005 Hire of Venue (chairs, projector, etc)	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0
221007 Books, Periodicals & Newspapers	4.0	0.0	0.0	4.0	2.5	0.0	0.0	2.5
221008 Computer supplies and Information Technol	6.5	0.0	0.0	6.5	15.0	0.0	0.0	15.0
221009 Welfare and Entertainment	35.0	0.0	0.0	35.0	37.1	0.0	0.0	37.1
221010 Special Meals and Drinks	67.2	0.0	0.0	67.2	66.0	0.0	0.0	66.0
221011 Printing, Stationery, Photocopying and Bind	38.7	0.0	15.0	53.7	61.1	0.0	0.0	61.1
221012 Small Office Equipment	0.0	0.0	0.0	0.0	18.6	0.0	0.0	18.6
221014 Bank Charges and other Bank related costs	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
221016 IFMS Recurrent costs	11.8	0.0	0.0	11.8	15.0	0.0	0.0	15.0
222001 Telecommunications	13.0	0.0	0.0	13.0	8.5	0.0	0.0	8.5
222002 Postage and Courier	2.5	0.0	0.0	2.5	3.0	0.0	0.0	3.0
222003 Information and communications technolog	14.5	0.0	0.0	14.5	17.5	0.0	0.0	17.5
223001 Property Expenses	20.0	0.0	0.0	20.0	17.2	0.0	0.0	17.2
223003 Rent – (Produced Assets) to private entities	4.5	0.0	0.0	4.5	13.0	0.0	0.0	13.0
223004 Guard and Security services	13.0	0.0	0.0	13.0	4.0	0.0	0.0	4.0
223005 Electricity	174.0	0.0	0.0	174.0	197.0	0.0	0.0	197.0
223006 Water	166.0	0.0	0.0	166.0	154.6	0.0	0.0	154.6
223007 Other Utilities- (fuel, gas, firewood, charcoa	12.0	0.0	0.0	12.0	15.7	0.0	0.0	15.7
223901 Rent – (Produced Assets) to other govt. unit	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0
224001 Medical and Agricultural supplies	0.0	0.0	95.0	95.0	0.0	0.0	152.0	152.0

Vote: 170 Mbale Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
224002 General Supply of Goods and Services	139.8	0.0	0.0	139.8	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	133.7	0.0	0.0	133.7
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	62.5	0.0	0.0	62.5
225001 Consultancy Services- Short term	30.0	0.0	0.0	30.0	119.5	0.0	0.0	119.5
227001 Travel inland	67.0	0.0	0.0	67.0	57.0	0.0	0.0	57.0
227002 Travel abroad	0.0	0.0	0.0	0.0	14.0	0.0	0.0	14.0
227004 Fuel, Lubricants and Oils	96.0	0.0	0.0	96.0	96.2	0.0	0.0	96.2
228001 Maintenance - Civil	110.0	0.0	0.0	110.0	110.0	0.0	0.0	110.0
228002 Maintenance - Vehicles	42.0	0.0	0.0	42.0	41.0	0.0	0.0	41.0
228003 Maintenance – Machinery, Equipment & Fu	161.1	0.0	0.0	161.1	280.2	0.0	0.0	280.2
228004 Maintenance – Other	0.0	0.0	0.0	0.0	41.4	0.0	0.0	41.4
321422 Conditional transfers to Contracts committe	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	587.7	0.0	0.0	587.7	799.9	0.0	0.0	799.9
231001 Non Residential buildings (Depreciation)	0.0	0.0	0.0	0.0	799.9	0.0	0.0	799.9
231002 Residential buildings (Depreciation)	137.7	0.0	0.0	137.7	0.0	0.0	0.0	0.0
231004 Transport equipment	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
231005 Machinery and equipment	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
312206 Gross Tax	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	25.4	0.0	0.0	25.4
321612 Water arrears(Budgeting)	0.0	0.0	0.0	0.0	20.8	0.0	0.0	20.8
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	4.7	0.0	0.0	4.7
Grand Total:	5,911.1	0.0	180.0	6,091.1	6,532.8	0.0	180.0	6,712.8
Total Excluding Taxes, Arrears and AIA	5,861.1	0.0	0.0	5,861.1	6,507.4	0.0	0.0	6,507.4

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To reduce under age pregnancy

Issue of Concern : The rate of under age pregnancy in the region is very high

Proposed Interventions

1. School out reach services on health education.
2. Adolescent sex education campaigns and Radio programs.

Budget Allocations UGX billion 0.0015

Performance Indicators Number of schools visited in the Region

Objective: To promote involvement of women in decision making for family planning

Issue of Concern : Family planning have largely been the domain of husbands

Proposed Interventions

1. Couple involvement in family planning activities.
2. Radio talks targeting Reproductive health issues.
3. Holding community meetings for both men and women.

Budget Allocations UGX billion 0.0015

Performance Indicators

- Number of Radio talk shows.
- meetings conducted.
- Couple counselling sessions held.

Vote: 170 Mbale Referral Hospital

Objective: To improve maternal health

Issue of Concern : Maternal mortality and morbidity is still high

Proposed Interventions

1. Improve ANC services/ promote testing pregnant mothers for HIV.
2. Improve obstetric care.
3. Cervical and breast cancer screening.
4. Introduce HPV vaccines and improve TT vaccinations.

Budget Allocations UGX billion 0.25

Performance Indicators

- Number of ANC services.
- Number of assisted deliveries.
- Number of pregnant mothers tested for HIV.
- Number of women vaccinated.

(b) HIV/AIDS

Objective: To reduce stigma

Issue of Concern : Many patients are unable to access health services

Proposed Interventions

More health education, support patient peer groups, and provide patient friendly services

Budget Allocations UGX billion 0.03

Performance Indicators

- Number of radio programs given
- Number of peer support meetings conducted.

Objective: To enroll more patients on to ART

Issue of Concern : Many HIV positive people remain unenrolled on ART, especially children

Proposed Interventions

Increased testing and counselling, increase number of patients on ART, especially children

Budget Allocations UGX billion 0.3

Performance Indicators

- Number of people tested.
- Number of people on ART.
- Number of children started on ART

Objective: To reduce on number of new infections

Issue of Concern : There is still high number of infections

Proposed Interventions

Safe male circumcision, promote PMTCT, ABC strategy, RCT

Budget Allocations UGX billion 0.1

Performance Indicators

- Number of males circumcised.
- Numbers of mothers tested/started on ART/ Option B+.
- Numbers of babies tested.
- Number of HIV negative babies borne to +ve mothers.

(c) Environment

Objective: To improve on the management of expired/equipments and un used equipments

Issue of Concern : Expired and un used equipments are poorly disposed

Proposed Interventions

Strengthen 5S activities, better stores management,

Vote: 170 Mbale Referral Hospital

Budget Allocations UGX billion 0.025

Performance Indicators Number of staff trained in 5S

Objective: To improve on medical waste disposal

Issue of Concern : We don't have a working incinerator in the hospital

Proposed Interventions

To install an incinerator

Budget Allocations UGX billion 0.05

Performance Indicators Fully functioning incinerator installed

(ii) Verified Outstanding Arrears for the Vote

We currently have UMEME arrears of 140,000,000shs

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Other Fees and Charges				0.000	0.180
	Total:			0.000	0.180

Money generated from NTR is to cater for medicines in private wing(MASABA WING) and allowances to staff

Vote: 171 Soroti Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

Soroti hospital exists to promote health and wellbeing of the people of Teso region through offering specialised, preventive, promotive, curative, rehabilitative, training and research services.

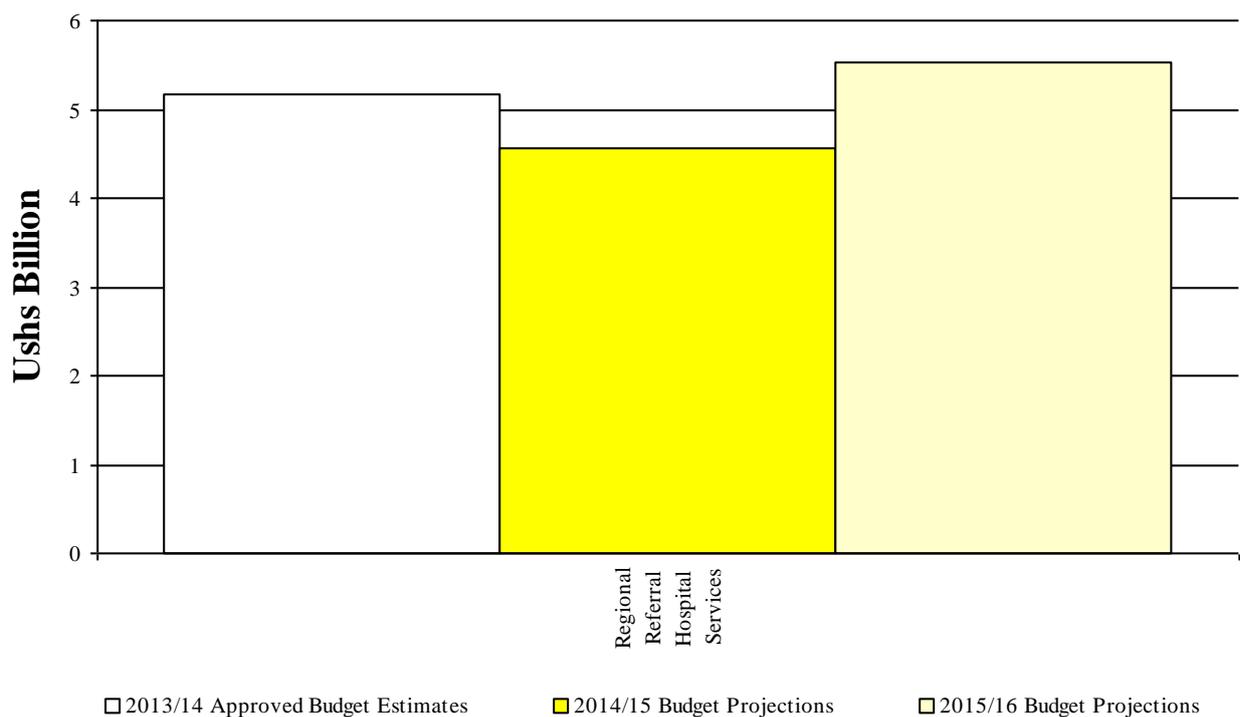
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent						
Wage	2.323	2.671	1.806	2.671	2.671	1.827
Non Wage	0.852	0.899	0.699	1.090	0.852	0.852
Development						
GoU	1.680	1.600	1.286	0.800	2.000	2.000
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.794	5.169	3.791	4.560	5.523	4.679
Total GoU+Donor (MTEF)	4.794	5.169	3.791	4.560	5.523	4.679
(ii) Arrears and Taxes						
Arrears	0.020	0.000	0.000	0.034	N/A	N/A
Taxes**	0.061	0.020	0.000	0.000	N/A	N/A
Total Budget	4.875	5.189	3.791	4.594	N/A	N/A
(iii) Non Tax Revenue						
	0.000	0.045	0.012	0.050	0.050	0.050
Grand Total	4.875	5.234	3.803	4.644	N/A	N/A
Excluding Taxes, Arrears	4.794	5.214	3.803	4.610	5.573	4.729

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 171 Soroti Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 171 Soroti Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	28578 inpatients, BOR 100%, ALOS 5 days	-15,989 admissions, 3,274 deliveries, 1,492 major surgeries, 1,284 minor surgeries, BOR 106%, ALOS 4.8 days	108% BOR, ALOS 5 dys, 21,500 admissions
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	56000 Outpatient attendances, 48000 specialized clinic attendances	53,847 general outpatients, 26,196 specialized outpatients	85,000 general outpatients, 53,580 specialized outpatients
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	medicines and medical supplies worth 0.9 bn	Medicines worth 744,887, 893 delivered by NMS to the hospital	80% of medicines and health commodities delivered
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	lab tests 120000 images 3600	107,768 laboratory tests done, 2,237 xrays done, 6,684 ultra sound scans done, 818 police reports produced	151,800 lab tests, 1,780 xrays.
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	6000 ANC 8000 immunisations, and 3500 family planning	6,002 ANC, 6,657 immunizations, 2,194 family planning cases	2,109 Cases vaccinated
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of staff houses (Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works	Second floor slab being cast, making of hollow concrete blocks on-going, curing of concrete elements on-going	Construction of staff house continued
Output: 085682	Maternity ward construction and rehabilitation		
<i>Description of Outputs:</i>	renovated maternity ward 1 unit	Priority changed to remodelling of the TFC building into a private wing. The ramp, watchman's house and entrance porch have been constructed.- TFC building being remodelled into a private wing now at about 50%	N/A

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

85,000 OPD attendance, 21,500 admissions, 4,450 deliveries, 2,300 major surgeries, 7,400 minor surgeries, ALOS of 5 days, a Bed occupancy rate of 108%, TFC building remodelled into a Private wing, construction

Vote: 171 Soroti Referral Hospital

of a 24 unit staff house, each unit having 2 bed rooms.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 56 Regional Referral Hospital Services				
Vote Function Profile				
<i>Responsible Officer:</i> Hospital Director				
<i>Services:</i> Preventive, Curative, Rehabilitative, Promotive, Training and Research services				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01	Soroti Referral Hospital Services	Hospital Director, Dr. Emmanuel Paul Batiibwe		
02	Soroti Referral Hospital Internal Audit	Hospital Director, Dr. Emmanuel Paul Batiibwe		
03	Soroti Regional Maintenance	Hospital Director, Dr. Emmanuel Paul Batiibwe		
Development Projects				
1004	Soroti Rehabilitation Referral Hospital	Hospital Director, Dr. Emmanuel Paul Batiibwe		
Programme 01 Soroti Referral Hospital Services				
Programme Profile				
<i>Responsible Officer:</i> Hospital Director, Dr. Emmanuel Paul Batiibwe				
<i>Objectives:</i> To provide specialized and general health care, conduct training, research and support supervision to other health facilities in the region to improve quality of services.				
<i>Outputs:</i> Medical, Surgical, Paediatric, Maternal health Services, Outpatient services, community health services, research and training.				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	- 21,850 In patients admission - 4,762 Deliveries - 2,200 Major surgeries - ALOS 5days - Bed occupancy rate 97.2% - Minor surgeries 7,000	- 15,989 admissions - 3,274 deliveries - 1,492 major surgeries - 1,284 minor surgeries - BOR 106% - ALOS 4.8 days	-21,500 in patient admissions - 4,450 deliveries -2,300 major surgeries - 7,400 minor surgeries - ALOS 5 days - BOR 108%	
Total	380,845	1,501,582	351,845	
Wage Recurrent	0	1,206,931	0	
Non Wage Recurrent	335,845	289,151	306,845	
NTR	45,000	5,500	45,000	
08 56 02 Outpatient services	General outpatients 115,000 Surgical 1,982 Paediatric 20,000 Gynecological 1,011 Orthopedic 2,974 Eye 6,990 ENT 6,110 Dental 6,500 HIV/AIDS 5,980 T.B cases 240 Mental health 5,0	- 53,847 general outpatients - 1,879 surgical outpatients - 3,704 orthopedic outpatients - 3,282 pediatric outpatients - 1,491 gyne outpatients - 3,045 ENT outpatients - 7,016 eye outpatients - 5,779 dental outpatients	- 85,000 general outpatients - 2,850 surgical outpatients - 4,600 orthopedic outpatients - 4,750 pediatric outpatients - 2,050 gyne outpatients - 4,300 ENT outpatients - 9,350 eye outpatients - 7,400 dental outpatients - 7,350 HIV/AIDS outpatients - 300 TB outpatients - 9,800 mental outpatients - 830 casualty outpatients	
Total	275,707	172,885	270,707	
Wage Recurrent	0	0	0	
Non Wage Recurrent	275,707	172,885	270,707	
08 56 03 Medicines and health supplies procured and dispensed	80% of essential drugs available for patients	Medicines worth 744,887,893 delivered by NMS to the hospital	80% of essential drugs available and accessed by patients	

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	28,623	20,108	28,623	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>28,623</i>	<i>20,108</i>	<i>28,623</i>	
08 56 04 Diagnostic services	1. No. Laboratory test 90,668 2. No. X-rays done 5,000 3. No. Ultra sound scans done 3,200 4. Blood transfusions 5,310 5. Postmortems 60 6. Medical police reports 500	- 107,768 laboratory tests - 2,237 xrays done - 6,648 ultrasound scans - 818 police reports	- 151,800 laboratory tests - 1,780 xrays - 7,920 ultrasound scans - 4,630 blood transfusions - 1,140 police medical reports	
Total	38,166	31,144	38,166	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>38,166</i>	<i>31,144</i>	<i>38,166</i>	
08 56 05 Hospital Management and support services	1. Payment salaries to 295 staff 2. Payment of allowances to 295 staff 3. Attending meetings 4. Procurement of goods and service 5. Transport service 6. Maintenance of buildings 7. Security services	- Three staff missed their salaries for March, 2014 - 60% of all claims for allowances were paid	Salaries paid to all the staff members - Allowances paid to staff who are eligible - meetings held as per schedules and proportions of resolutions implemented - Hospital buildings maintained - No. of functional vehicles	
Total	2,749,615	654,006	2,749,615	
<i>Wage Recurrent</i>	<i>2,663,616</i>	<i>597,473</i>	<i>2,663,616</i>	
<i>Non Wage Recurrent</i>	<i>86,000</i>	<i>56,533</i>	<i>86,000</i>	
08 56 06 Prevention and rehabilitation services	1. Physiotherapy cases 2,500 2. Occupational therapy cases 3,500	107,768 laboratory tests done, 2,237 xrays done, 6,684 ultra sound scans done, 818 police reports produced	- 1,810 physiotherapy cases seen - 2,840 family planning visits (New users + revisits) - 7,900 ANC (New + reattendance)	
Total	44,418	57,373	44,418	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>44,418</i>	<i>57,373</i>	<i>44,418</i>	
08 56 07 Immunisation Services			- 8,450 immunizations (BCG+ all doses DPT + Measles) done	
Total	0	0	168,930	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>168,930</i>	
08 56 99 Arrears				
Total	0	0	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	3,517,373	2,437,098	3,652,304	
<i>Wage Recurrent</i>	<i>2,663,616</i>	<i>1,804,404</i>	<i>2,663,616</i>	
<i>Non Wage Recurrent</i>	<i>808,758</i>	<i>627,194</i>	<i>943,688</i>	
<i>NTR</i>	<i>45,000</i>	<i>5,500</i>	<i>45,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 08 56 01 Inpatient services			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
- 21,500 in patient admissions	Indoor & outcidesdoor cleaning s (Area)	59.7	29,867
- 4,450 deliveries	Papers, pens, files, etc (Assorted)	600.0	3,000
- 2,300 major surgeries	Power consumed (Bills)	84,246.7	50,548
- 7,400 minor surgeries	Beans, posho, sugar, salt, etc (Kgs)	560.0	2,800

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	UShs Thousand	
- ALOS 5 days	Diesel, petrol, oils, etc (Litres)	6,000.0	24,000
- BOR 108%	Water supplies (Metre cubed)	20,572.0	61,716
Activities to Deliver Outputs:	Hotel accommodatio (No booked)	34.7	1,216
- Admission of patients	Payment due to injuries (No of cases)	1.0	208
- Conduct deliveries	Bank transactions (No of transacti)	70.4	704
- Conduct surgeries	Allowances, transport expenses (No of travels)	67.4	20,220
- Provision of appropriate treatment	Fuel, gas, charcoal, firewood, etc (No procured)	36.0	1,800
- Provision of adequate space	Spare parts (No procured)	11.3	5,640
- Support of referral system	Adverts in newspapers, radios (No. of adverts)	45.2	6,784
Procure EMHS for private wing.	Treatment provided (No. of cases)	5.7	1,148
	Akaris, workshop staff uniforms, etc (No. of Pairs)	341.5	10,245
	Stamps (No. of stamps)	84.0	168
	Induction of askaris (No. of training)	2.0	600
	Allowance to staff in private wing (No. of travels)	161.7	48,509
	Transport expenses (No. of travels)	9.5	2,864
	Facilitation for workshop attendance (No. of workshop)	2.2	656
	Computers, printers, catridges, etc (No. procured)	4.0	4,800
	contribution towards Sholarstic materials (No. procured)	24.0	6,000
	Files, clips, staples, punches, etc (No. procured)	272.0	1,360
	Newspapers, periodicals, journals, etc (No. procured)	25.7	1,284
	Spares, repair costs, etc (No. procured)	16.0	4,812
	Funeral or burial arrangement for staff (Number)	2.0	1,052
	Staff get to gether pary, gifts, etc (Parties held)	0.9	2,252
	Medicine and Health Supplies for private wing (Quarter)	4.0	27,000
	Paints, glasses, timbers, iron sheets, etc (Sq. metres)	54.8	16,436
	Repair of broken chairs, tables, buildings, etc (sq. metres)	95.6	9,556
	Airtime, modem recharge, etc (Units consumed)	78.9	3,944
	chairs, public address system e.t.c (venues)	1.3	656
	Total		351,845
	Wage Recurrent		0
	Non Wage Recurrent		306,845
	NTR		45,000

Output: 08 5602 Outpatient services

Planned Outputs:	Inputs	Quantity	Cost
- 85,000 general outpatients	Contribution for treatment (Bills)	4.1	824
- 2,850 surgical outpatients	Water consumed (Cubic metres)	8,554.7	25,664
- 4,600 orthopedic outpatients	Posho, beans, sugar, salt, etc (Kgs)	1,073.6	5,368
- 4,750 pediatric outpatients	Diesel, petrol, oil (Litres)	8,515.0	34,060
- 2,050 gyne outpatients	Hotel accommodation (No booked)	25.5	892
- 4,300 ENT outpatients	Adverts in newspapers, radios, etc (No of adverts)	18.7	9,328
- 9,350 eye outpatients	Payment due to injuries (No of cases)	0.7	144
- 7,400 dental outpatients	Spare parts (No of spares)	27.9	13,948
- 7,350 HIV/AIDS outpatients	Stamps (No of stamps)	24.0	120
- 300 TB outpatients	Bank transactions (No of transacti)	50.8	508
- 9,800 mental outpatients	Night allowance, SDA (No of travels)	44.4	13,312
- 830 casualty outpatients	Transport allowance, SDA (No of travels)	6.0	1,800
Activities to Deliver Outputs:	Airtime, modem recharge, etc (No of units)	111.0	5,552
- Provision of adequate treatment	Spares, repair costs, etc (No procured)	11.2	5,600
- Attend to patients	Induction of askaris (No trained)	4.4	440
	workshops, meetings (No,of sittings)	43.2	12,960
	Coffin, white cloth, iron sheet, etc (No. of deaths)	3.0	756
	Uniforms for askaris, worshop staff, etc (No. of Pairs)	361.6	10,848
	Contribution towards Scholarstic materials (No. of staff)	31.7	6,331
	SDA, Night allowances, tansport refund, etc (No. of travels)	55.6	16,684

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
	Venue, chairs, public address system, etc (Qty hired)	1.0	480
	Computers, printers, cartridges, etc (Qty ordered)	4.9	5,832
	newspaper, text books.etc (qty ordered)	8.7	436
	Clips, staples, punches, etc (Qty procured)	19.5	976
	Gas, firewood, charcoal, etc (Qty procured)	25.3	1,264
	Papers, pens, files, etc (Qty procured)	9,596.0	19,192
	Indoor & outdoor cleaning services (Sq. metres)	67.6	20,272
	Paint, glasses, iron sheets, timber, etc (Sq. metres)	43.5	21,732
	Repair of broken chairs, tables, buildings, etc (Sq. metres)	108.7	5,436
	Power consumed (Watts)	49,913.3	29,948
	Total		270,707
	Wage Recurrent		0
	Non Wage Recurrent		270,707

Output: 08 5603 Medicines and health supplies procured and dispensed

Planned Outputs:	Inputs	Quantity	Cost
80% of essential drugs available and accessed by patients	Clips, staples, punches (Assorted)	2.0	100
Activities to Deliver Outputs:	Papers, pens, files, staples, etc (Assorted)	27.4	1,372
- Drug timely orders	Water consumed (Cubic metres)	729.3	2,188
- Efficient distribution of drugs and supplies	Staff get together, gifts (Frequency)	2.8	1,387
- Dispensation of medical items to patients	Posho, beans, sugar, salt (Kgs)	168.0	840
	Diesel, petrol, oil (Litres)	895.0	3,580
	Adverts in newspapers, radios (No of adverts)	13.6	680
	Medical treatment (No of cases)	0.5	92
	Coffins, white cloth, cement, iron bars, etc (No of deaths)	0.4	92
	Induction facilitation (No of induction)	0.4	40
	Spare parts (No of spares)	2.5	1,272
	Spares (No of spares)	0.7	348
	Contribution towards Scholarstic materials (No of staff)	3.4	684
	Hotel accomodtion (No of staff)	2.3	80
	Stamps (No of stamps)	3.2	16
	Bank transactions (No of transacti)	5.2	52
	SDA, Night allowances (No of travels)	11.4	3,428
	Transport allowances, SDA (No of travels)	10.4	3,112
	Venue, chairs, tables, tents (No of venues)	0.1	60
	Allowances for transport (No of workshops)	0.2	56
	Computers, printers, cartridges, etc (No procured)	0.2	284
	Newspapers, journals, etc (No procured)	2.2	112
	Askaris & workshop staff uniforms (No. of pairs)	33.3	1,000
	Charcoal, gas, firewood (Qty procured)	2.4	120
	Paint, iron sheets, glasses, etc (Sq metres)	2.2	1,124
	Repair of broken chairs, tables, buildings, etc (Sq metres)	2.1	1,052
	Indoor & outdoor cleaning services (Sq. metres)	7.8	2,340
	Airtime, modem recharge (Unit consumed)	7.1	356
	Power consumed (Watts)	4,593.3	2,756
	Total		28,623
	Wage Recurrent		0
	Non Wage Recurrent		28,623

Output: 08 5604 Diagnostic services

Planned Outputs:	Inputs	Quantity	Cost
- 151,800 laboratory tests	Clips, staples, punches, etc (Assorted)	2.6	132
- 1,780 xrays	Papers, pens, files, etc (Assorted)	46.1	2,304
- 7,920 ultrasound scans	Water consumed (Cubic metres)	2,120.0	6,360
- 4,630 blood transfusions	Staff get together, gifts (Frequency)	3.4	1,692
- 1,140 police medical reports	Food for patients, interns (Kgs)	0.9	456
Activities to Deliver Outputs:	Diesel, petrol, oils (Litres)	1,243.5	4,974
- Timely attendance to patients	Hotel accommodation (No hired)	0.2	108

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
- Carrying out lab exams	Venue, chairs, tables, tents (No hired)	0.1	56
- Carrying out xray and ultra sound exams	Adverts in newspapers and on radios (No of adverts)	1.7	868
- Examining and filling police forms	Payment due to injuries (No of cases)	0.1	24
	Coffins, iron sheets, cement (No of deaths)	0.3	80
	Spare parts (No of spares)	3.4	1,720
	Contribution towards scholarstic materials (No of staff)	3.8	764
	Stamps (No of stamps)	10.0	20
	Refresher training of askaris (No of trainings)	0.5	48
	Bank transactions (No of transacti)	6.8	68
	ransport allowance, SDA (No of travels)	0.9	280
	Transport allowances, SDA (No of travels)	18.3	5,496
	Facilitation allowance for workshops (No of workshops)	0.2	56
	Computers, printers, catridges (No procured)	0.3	384
	Nespapers, journals, books (No procured)	2.3	116
	Medical contribution (No. of cases)	0.6	112
	Askaris uniforms & workshop staff (No. of pairs)	5.3	160
	Gas, firewood, gas, charcoal, etc (Qty procured)	2.8	140
	Paint, iron sheets, timber, etc (Sq metres)	3.0	1,520
	Repair of broken chairs, tables, buildings, etc (Sq metres)	1.1	564
	Spares and repair cost (Sq metres)	0.9	468
	Indoor & outdoor cleaning services (Sq. metres)	6.7	2,000
	Airtime, modem recharge (Units procured)	8.2	408
	Power consumed (Watts)	11,313.3	6,788
	Total		38,166
	Wage Recurrent		0
	Non Wage Recurrent		38,166

Output: 08 56 05 Hospital Management and support services

Planned Outputs:

- Salaries paid to all the staff members
- Allowances paid to staff who are eligible
- meetings held as per schedules and proportions of resolutions implemented
- Hospital buildings maintained
- No. of functional vehicles

Activities to Deliver Outputs:

- Timely submissions to MoPS
- Screening and sorting out requisitions for payment
- Conducting meetings and producing minutes
- Renovation and repairs of buildings
- Repairs of vehicles

Inputs	Quantity	Cost
Clips, staples, punches, etc (Assorted)	0.5	260
Papers, pens, files, etc (Assorted)	71.0	3,552
Water consumed (Cubic metres)	6,006.6	18,020
Staff get to gether, gifts (Frequency)	4.5	2,232
Diesel, petrol, oils (Litres)	2,632.0	10,528
Venue, chairs, tables, tents (No hired)	0.3	168
Adverts in newspapers and on radios (No of adverts)	4.3	2,172
Medical treatment (No of cases)	1.1	220
Coffins, cement, iron sheet, white cloths (No of deaths)	0.8	204
Contribution towards scholarstic materials (No of staff)	9.1	1,820
Facilitation allowances (No of staff)	0.4	128
Stamps (No of stamps)	24.0	48
Refresher training for askaris (No of trainings)	1.2	120
Bank transactions (No of transacti)	13.6	136
Transport allowance, SDA (No of travels)	36.6	10,972
Spares (No procured)	6.8	3,396
Uniforms for askaris, workshop staff, etc (No. of pairs)	66.7	2,000
Transport allowance, SDA (No. of travels)	1.8	552
Permanent Staff (Person Years)	100.0	2,663,616
Hotel accommodation (Qty hired)	0.5	268
Computers, printers, catridges (Qty procured)	0.6	760
Firewood, charcoal, gas, (Qty procured)	8.0	400
Food for patients, interns (Qty procured)	1.8	904
Newspapers, books, journals, periodicals (Qty procured)	5.0	248
Paint, timbers, iron sheets, etc (Sq metres)	6.0	3,000
Repairs of broken chairs, tables, buildings, etc (Sq metres)	2.8	1,408

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		US\$ Thousand
	Indoor & outdoor cleaning services (Sq. metres)	34.4	10,320
	Spares and repair costs (Sq. metres)	2.8	1,412
	Airtime, modem recharge (Unit procured)	19.0	952
	Power consumed (Watts)	16,333.3	9,800
	Total		2,749,615
	Wage Recurrent		2,663,616
	Non Wage Recurrent		86,000

Output: 08 5606 Prevention and rehabilitation services

Planned Outputs:	Inputs	Quantity	Cost
- 1,810 physiotherapy cases seen	Clips, staples, punches, etc (Assorted)	3.2	160
- 2,840 family planning visits (New users + revisits)	Newspaper, journals, periodicals, etc (Assorted)	4.5	224
- 7,900 ANC (New + reattendance)	Papers, pens, files, etc (Assorted)	55.8	2,788
Activities to Deliver Outputs:	Water consumed (Cubic metres)	2,400.0	7,200
- Attendance to patients	Staff get to gether, gifts (Frequency)	4.2	2,116
	Diesel, petrol, oils (Litres)	1,000.0	4,000
	Hotel accommodation (No hired)	0.3	136
	Spares (No of spares)	4.2	2,080
	Facilitation for workshops (No of staff)	4.0	1,204
	Refresher training for askaris (No of staff)	0.6	64
	Bank transactions (No of transacti)	10.4	104
	Transport allowance (No of travels)	11.5	3,444
	Transport allowance, SDA (No of travels)	12.8	3,842
	Computers, printers, catridges (No procured)	0.4	464
	Uniforms for askaris & workshop staff, etc (No. of pairs)	41.7	1,252
	Food for patients and interns (Qty procured)	1.2	580
	Charcoal, firewood, gas (Qty procured)	4.0	200
	Spares and rpair costs (Qty procured)	1.1	568
	Repair of broken chairs, tables, buildings, etc (Sq metres)	1.4	680
	Indoor & outdoor cleaning services (Sq. metres)	10.0	3,000
	Paint, timbers, iron sheets, etc (Sq. metres)	2.9	1,436
	Airtime, modem recharge (Unit procured)	12.2	608
	Power consumed (Watts)	13,780.0	8,268
	Total		44,418
	Wage Recurrent		0
	Non Wage Recurrent		44,418

Output: 08 5607 Immunisation Services

Planned Outputs:	Inputs	Quantity	Cost
- 8,450 immunizations (BCG+ all doses DPT + Measles) don	Repair of broken doors, windows, glasses, etc (Broken items)	33.3	10,000
-	Repair of broken equipment (Broken items)	100.0	5,000
Activities to Deliver Outputs:	Payment to NW&SC (Cubic metres)	56,666.7	17,000
- Vaccinations administered	Food for patients, refreshment for meeting (Kgs)	2,666.7	8,000
	Fuel, oils, etc (Litres)	4,000.0	16,000
	Uniforms for askaris, workshop staff, etc (No. of pairs)	100.0	3,000
	Staff get together, interns' upkeep, etc (No. of parties)	33.3	10,000
	Printing services, photocopying, etc (No. of Reams)	360.0	18,000
	Repair of broken chairs, tables, buildings,etc (No. of repairs)	160.0	8,000
	Spairs parts, tyres, etc (No. of spares)	26.7	8,000
	Duty facilitating allowances (No. of travels)	20.0	6,000
	Night, SDA, Disturbance allowances (No. of travels)	23.1	6,930
	Computers, printers, etc (No. procured)	4.2	5,000
	Indoor & outdoor cleaning services (Sq. metres)	63.3	19,000
	Facilitation for workshops (Venue hired)	10.0	3,000
	Payment to UMEME (watts)	52,000.0	26,000
	Total		168,930

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Soroti Referral Hospital Services				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
		<i>US\$ Thousand</i>		
		<i>Wage Recurrent</i>	0	
		<i>Non Wage Recurrent</i>	168,930	
Output: 08 56 99 Arrears				
<i>Planned Outputs:</i>				
<i>Activities to Deliver Outputs:</i>				
		Total	0	
		<i>Wage Recurrent</i>	0	
		<i>Non Wage Recurrent</i>	0	
		GRAND TOTAL	3,652,304	
		<i>Wage Recurrent</i>	2,663,616	
		<i>Non Wage Recurrent</i>	943,688	
		<i>NTR</i>	45,000	
Programme 02 Soroti Referral Hospital Internal Audit				
Programme Profile				
<i>Responsible Officer:</i> Hospital Director, Dr. Emmanuel Paul Batiibwe				
<i>Objectives:</i> To ascertain value for money of all hospital programmes and assessing the extent to which the hospital objectives have been achieved.				
<i>Outputs:</i> Regular internal audits of various hospital activities and production of quarterly reports				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousand</i>				
08 56 05 Hospital Management and support services	4 quarterly internal Audit reports produced for all hospital departments and submitted to Hospital Management and Ministry of Finance.	- Three quarterly internal Audit reports produced, discussed and submitted to MOFPED	- 4 quarterly internal audit reports produced	
Total	12,000	4,256	12,000	
<i>Wage Recurrent</i>	7,000	1,571	7,000	
<i>Non Wage Recurrent</i>	5,000	2,685	5,000	
GRAND TOTAL	12,000	4,256	12,000	
<i>Wage Recurrent</i>	7,000	1,571	7,000	
<i>Non Wage Recurrent</i>	5,000	2,685	5,000	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
		<i>US\$ Thousand</i>		
Output: 08 56 05 Hospital Management and support services				
<i>Planned Outputs:</i>		<i>Inputs</i>		<i>Quantity</i>
- 4 quarterly internal audit reports produced		Airtime, modem reactivation (50000)		10.4
		Diesel, petrol, oil, etc (Litres)		200.0
<i>Activities to Deliver Outputs:</i>		Scholarastic materials (No. of statione)		5.2
- Production of internal audit reports		SDA, Night allownc,tc e (No. of travels)		10.6
- Discussion of the internal audit reports with Management		Facilitation allowances (No. of workshop)		3.5
		Permanent Staff (Person Years)		1.0
		Total	12,000	

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 02 Soroti Referral Hospital Internal Audit				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
				<i>UShs Thousand</i>
		<i>Wage Recurrent</i>	7,000	
		<i>Non Wage Recurrent</i>	5,000	
		GRAND TOTAL	12,000	
		<i>Wage Recurrent</i>	7,000	
		<i>Non Wage Recurrent</i>	5,000	
Programme 03 Soroti Regional Maintenance				
Programme Profile				
<i>Responsible Officer:</i> Hospital Director, Dr. Emmanuel Paul Batiibwe				
<i>Objectives:</i> To maintain all the region's Health facilities medical equipments and plants in a functional state				
<i>Outputs:</i> Regular maintenance and servicing of equipment, user training for staff and hold regional maintenance meetings.				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	- Assorted Medical equipments maintained -2 User trainings conducted -1 workshop mgt. meeting held Total	- Over 80% of all faulty equipment repaired and maintained 44,211	- Assorted medical equipment maintained - Workshop vehicle maintained 141,000	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>85,000</i>	<i>44,211</i>	
	GRAND TOTAL	85,000	44,211	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>85,000</i>	<i>44,211</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
				<i>UShs Thousand</i>
Output: 08 56 05 Hospital Management and support services				
Planned Outputs:		Inputs	Quantity	Cost
- Assorted medical equipment maintained		Fuel, oil, gas, etc (Litres)	5,133.3	20,020
- Workshop vehicle maintained		Uniforms for workshop staff (No. of pairs)	333.3	10,000
Activities to Deliver Outputs:		Purchase of spare parts of broken equipment (No. of spares)	664.0	66,400
- Routine inspection and maintenance of medical equipment		Spares (No. of spares)	25.0	10,000
		Nights, SD allowances (No. of travels)	170.7	25,600
		Airtime, modem (No. of units)	311.2	1,556
		staples, punches e.t.c (No. procured)	16.0	800
		power consumed (watts)	11,040.0	6,624
		Total	141,000	
		<i>Wage Recurrent</i>	<i>0</i>	
		<i>Non Wage Recurrent</i>	<i>141,000</i>	
		GRAND TOTAL	141,000	
		<i>Wage Recurrent</i>	<i>0</i>	
		<i>Non Wage Recurrent</i>	<i>141,000</i>	
Project 1004 Soroti Rehabilitation Referral Hospital				

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Soroti Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director, Dr. Emmanuel Paul Batiibwe

Objectives: -Maintain and Improve on hospital Infrastructure, improve on the working environment, increase staff accommodation

Outputs: TFC completed, Sewerage system phase one and two completed, main theatre rehabilitated, equipments procured interns mess at 95% completed, furnishing the interns mess, furniture for the board room ,purchase staff van, public address system,ecosan toilets constructed,New staff house,Expanded maternity ward,New private wing,one vehicle for monitoring purposes and Sheltered walkways

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 81 Staff houses construction and rehabilitation	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works	- Finishing up with the construction of the second floor slab	- Construction of staff house continued	
Total	1,200,000	575,000	799,880	
<i>GoU Development</i>	<i>1,200,000</i>	<i>575,000</i>	<i>799,880</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 99 Arrears				
Total	0	0	33,763	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>33,763</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,200,000	575,000	833,643	
<i>GoU Development</i>	<i>1,200,000</i>	<i>575,000</i>	<i>833,643</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 08 56 81 Staff houses construction and rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
- Construction of staff house continued	Staff house construction continuation (Sq. metres)	80.0	799,880
Activities to Deliver Outputs:			
- Continuation with construction of staff house			
- Monitoring progres of works			
	Total		799,880
	<i>GoU Development</i>		<i>799,880</i>
	<i>External Financing</i>		<i>0</i>
Output: 08 56 99 Arrears			
Planned Outputs:			
Activities to Deliver Outputs:			
	Total		33,763
	<i>GoU Development</i>		<i>33,763</i>
	<i>External Financing</i>		<i>0</i>

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services	
Project 1004 Soroti Rehabilitation Referral Hospital	
GRAND TOTAL	833,643
<i>GoU Development</i>	<i>833,643</i>
<i>External Financing</i>	<i>0</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 171 Soroti Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	28600	15989	21,500	28800	
No. of specialised outpatients attended to	N/A	48000	26196	53,580	48100	
No. of antenatal cases	N/A	6000	6002	6,060	6100	
No. reconstructed/rehabilitated general wards	N/A	N/A	0	0		
No. of staff houses constructed/rehabilitated	N/A	1	12	1	1	
Vote Function Cost (UShs bn)	4.794	5.214	3.803	4.610	5.573	4.729
<i>VF Cost Excluding Ext. Fin</i>	<i>4.794</i>	<i>5.214</i>	<i>3.803</i>			
Cost of Vote Services (UShs Bn)	4.794	5.214	3.803	4.610	5.573	4.729
	<i>4.794</i>	<i>5.214</i>	<i>3.803</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Continuation with the Construction of staff accommodation

(i) Measures to improve Efficiency

- Provision of adequate ward space and accommodation, support to referral system by ensuring ambulance is readily available when required

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 171 Soroti Referral Hospital

(ii) Vote Investment Plans

Funds are inadequate yet the Capital purchases are vital in attracting, retention and motivating staff, creating a pleasant work place and diminishing response time to obstetric emergencies. Functionalising private wing creates a formidable alternate income base.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	3.7	3.8	4.7	4.5	70.3%	82.6%	84.2%	95.6%
Investment (Capital Purchases)	1.6	0.8	0.9	0.2	29.7%	17.4%	15.8%	4.4%
Grand Total	5.2	4.6	5.6	4.7	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Soroti Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works	- Finishing up with the construction of the second floor slab	- Construction of staff house continued
Total	1,200,000	575,000	799,880
<i>GoU Development</i>	<i>1,200,000</i>	<i>575,000</i>	<i>799,880</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

Strengthening of procurement processes to avoid delays caused by long procurement procedures, provision of staff accommodation to improve on service delivery

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Inadequate, largely dilapidated ward and office space</i>			
		Lobby for funding for construction of more ward spaces and office space	
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under and poorly remunerated staff structures</i>			
		Lobby MoPS for recruitment of key cadres of staff on a replacement basis	Recruitment of key cadres of staff
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Large inventories of poorly maintained equipment</i>			
		Regular up dte of assets register	Prompt preparation of equipment inventory with constant up dating

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

* Excluding Taxes and Arrears

Vote: 171 Soroti Referral Hospital

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 171 Soroti Referral Hospital						
0856 Regional Referral Hospital Services	4.794	5.214	3.803	4.610	5.573	4.729
Total for Vote:	4.794	5.214	3.803	4.610	5.573	4.729

(i) The Total Budget over the Medium Term

The hospital is allocated a total of UGX. 4.605bn, of which Wages is 2.664bn, NWR 1.089bn capital development 800m and NTR 45m. Capital development will be entirely spent on staff house construction

(ii) The major expenditure allocations in the Vote for 2014/15

Wage enhancement increased the budget for wages, non wage recurrent also increased to cater for payment of utility bills, with designs to curb increase in the bills.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Due to completion of projects initiated last financial year, the hospital will embark on continuation with construction of staff house as a major project for the year.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0807 Regional Referral Hospital Services</i>	
Output: 0856 07 Immunisation Services	
<i>UShs Bn: 0.169</i>	<i>This is a new vote function output that has been created to truck immunization in the hospital</i>
Output: 0856 73 Roads, Streets and Highways	
<i>UShs Bn: -0.150</i>	<i>The vote allocation was reduced in line with the available sector resources and priorities</i>
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings	
<i>UShs Bn: -0.100</i>	<i>The vote allocation was reduced in line with the available sector resources and priorities</i>
Output: 0856 81 Staff houses construction and rehabilitation	
<i>UShs Bn: -0.400</i>	<i>The vote allocation was reduced in line with the available sector resources and priorities</i>
Output: 0856 82 Maternity ward construction and rehabilitation	
<i>UShs Bn: -0.100</i>	<i>The vote allocation was reduced in line with the available sector resources and priorities</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,619.4	0.0	45.0	3,664.4	3,760.3	0.0	45.0	3,805.3
211101 General Staff Salaries	2,670.6	0.0	0.0	2,670.6	2,670.6	0.0	0.0	2,670.6
211103 Allowances	108.9	0.0	18.0	126.9	70.7	0.0	18.0	88.7
213001 Medical expenses (To employees)	2.5	0.0	0.0	2.5	2.4	0.0	0.0	2.4
213002 Incapacity, death benefits and funeral expen	2.3	0.0	0.0	2.3	2.2	0.0	0.0	2.2
221001 Advertising and Public Relations	16.3	0.0	0.0	16.3	19.8	0.0	0.0	19.8
221002 Workshops and Seminars	1.8	0.0	0.0	1.8	6.1	0.0	0.0	6.1
221003 Staff Training	14.9	0.0	0.0	14.9	16.1	0.0	0.0	16.1
221005 Hire of Venue (chairs, projector, etc)	1.5	0.0	0.0	1.5	1.4	0.0	0.0	1.4
221007 Books, Periodicals & Newspapers	2.4	0.0	0.0	2.4	2.4	0.0	0.0	2.4
221008 Computer supplies and Information Technol	8.7	0.0	0.0	8.7	17.5	0.0	0.0	17.5
221009 Welfare and Entertainment	31.7	0.0	0.0	31.7	32.6	0.0	0.0	32.6
221010 Special Meals and Drinks	16.6	0.0	0.0	16.6	18.9	0.0	0.0	18.9
221011 Printing, Stationery, Photocopying and Bind	50.0	0.0	0.0	50.0	50.2	0.0	0.0	50.2
221012 Small Office Equipment	4.0	0.0	0.0	4.0	3.8	0.0	0.0	3.8
221014 Bank Charges and other Bank related costs	1.6	0.0	0.0	1.6	1.6	0.0	0.0	1.6
222001 Telecommunications	10.5	0.0	0.0	10.5	13.9	0.0	0.0	13.9
222002 Postage and Courier	0.4	0.0	0.0	0.4	0.4	0.0	0.0	0.4

Vote: 171 Soroti Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
223003 Rent – (Produced Assets) to private entities	2.0	0.0	0.0	2.0	2.7	0.0	0.0	2.7
223004 Guard and Security services	1.0	0.0	0.0	1.0	1.3	0.0	0.0	1.3
223005 Electricity	139.0	0.0	0.0	139.0	140.7	0.0	0.0	140.7
223006 Water	138.0	0.0	0.0	138.0	138.1	0.0	0.0	138.1
223007 Other Utilities- (fuel, gas, firewood, charcoa	3.0	0.0	0.0	3.0	3.9	0.0	0.0	3.9
224001 Medical and Agricultural supplies	0.0	0.0	0.0	0.0	0.0	0.0	27.0	27.0
224002 General Supply of Goods and Services	60.2	0.0	27.0	87.2	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	86.8	0.0	0.0	86.8
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	38.5	0.0	0.0	38.5
227001 Travel inland	83.5	0.0	0.0	83.5	80.4	0.0	0.0	80.4
227002 Travel abroad	5.7	0.0	0.0	5.7	6.0	0.0	0.0	6.0
227004 Fuel, Lubricants and Oils	118.8	0.0	0.0	118.8	118.0	0.0	0.0	118.0
228001 Maintenance - Civil	32.3	0.0	0.0	32.3	55.2	0.0	0.0	55.2
228002 Maintenance - Vehicles	44.8	0.0	0.0	44.8	46.1	0.0	0.0	46.1
228003 Maintenance – Machinery, Equipment & Fu	10.6	0.0	0.0	10.6	84.6	0.0	0.0	84.6
228004 Maintenance – Other	32.0	0.0	0.0	32.0	26.7	0.0	0.0	26.7
282104 Compensation to 3rd Parties	0.4	0.0	0.0	0.4	0.4	0.0	0.0	0.4
321422 Conditional transfers to Contracts committe	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	1,570.0	0.0	0.0	1,570.0	799.9	0.0	0.0	799.9
231001 Non Residential buildings (Depreciation)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
231002 Residential buildings (Depreciation)	1,080.0	0.0	0.0	1,080.0	799.9	0.0	0.0	799.9
231003 Roads and bridges (Depreciation)	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0
231006 Furniture and fittings (Depreciation)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0
312206 Gross Tax	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	33.8	0.0	0.0	33.8
321612 Water arrears(Budgeting)	0.0	0.0	0.0	0.0	22.2	0.0	0.0	22.2
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	11.6	0.0	0.0	11.6
Grand Total:	5,189.4	0.0	45.0	5,234.4	4,593.9	0.0	45.0	4,638.9
Total Excluding Taxes, Arrears and AIA	5,169.4	0.0	0.0	5,169.4	4,560.2	0.0	0.0	4,560.2

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: ..

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To improve maternal and neonatal health

Issue of Concern : High maternal and neonatal deaths

Proposed Interventions

- 1.Improved quality of emergency obstetric care
- 2.Improved utilisation of ANC services
- 3.Increased uptake of family planning services

Vote: 171 Soroti Referral Hospital

4.Encouraging men involvement in reproductive health

5.Strengthening maternal and neonatal death audits

Budget Allocations UGX billion 0.1

Performance Indicators

- Number of assisted deliveries with good maternal and neonatal outcomes
- Number of 4th ANC attendance
- Number of new Family planning users
- Number of Men attending ANC visits
- Number of maternal and neonatal deaths audited

(b) HIV/AIDS

Objective: ..

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: High numbers of new infections in the region

Issue of Concern : High numbers of new infections in the region

Proposed Interventions

- Strengthening safe male circumcision
- Increase uptake of PMTCT option B+
- Strengthening Routine Counselling and testing (RCT)
- Increase number of patients enrolled in chronic HIV care
- Prevention with the positives strategy

Budget Allocations UGX billion 0.1

Performance Indicators

- 1.Number of males undertaking SMC
- 2.Number of People counselled, tested and enrolled if HIV +
- 3.Number of mothers tested during the current pregnancy and initiated on treatment for PMTCT if positive
- 4.Number of mothers exclusively breastfeeding for six month
- 5.Number of babies of HIV + mothers receiving Prophylaxis, tested and enrolled into care if positive.
- 6.Number of HIV discordant couples counselled on safe sex practices

(c) Environment

Objective: ..

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To improve management of medical waste

Issue of Concern : Poor management of medical waste

Vote: 171 Soroti Referral Hospital

Proposed Interventions

- Safe disposal of medical clinical waste and non medical waste
- Practising universal infection control measures

Budget Allocations UGX billion 0.06

Performance Indicators

1. Train health workers on infection control and disposal of medical waste
2. All medical waste incinerated
3. All non medical waste disposed off safely

(ii) Verified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
UMEME	5/20/2015	0.20
NWSC	5/20/2015	0.02
Total:		0.218

Outstanding arrears: electricity and water. They were incurred as a result of inadequate releases to meet such accumulated bill.

(iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Sale of drugs				0.000	0.030
Sale of (Produced) Government Properties/Assets				0.000	0.010
Other Fees and Charges				0.000	0.005
Total:				0.000	0.045

Current NTR is not good at a paltry 25m annually. We forecast this to rise to 60m per annum, following a number of expected income from interns mess, and revived private wing functionality

Vote: 172 Lira Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To be a regional centre of excellence in providing specialised and super specialised quality health services, conduct tertiary medical training, research and contributing to National Health Policy

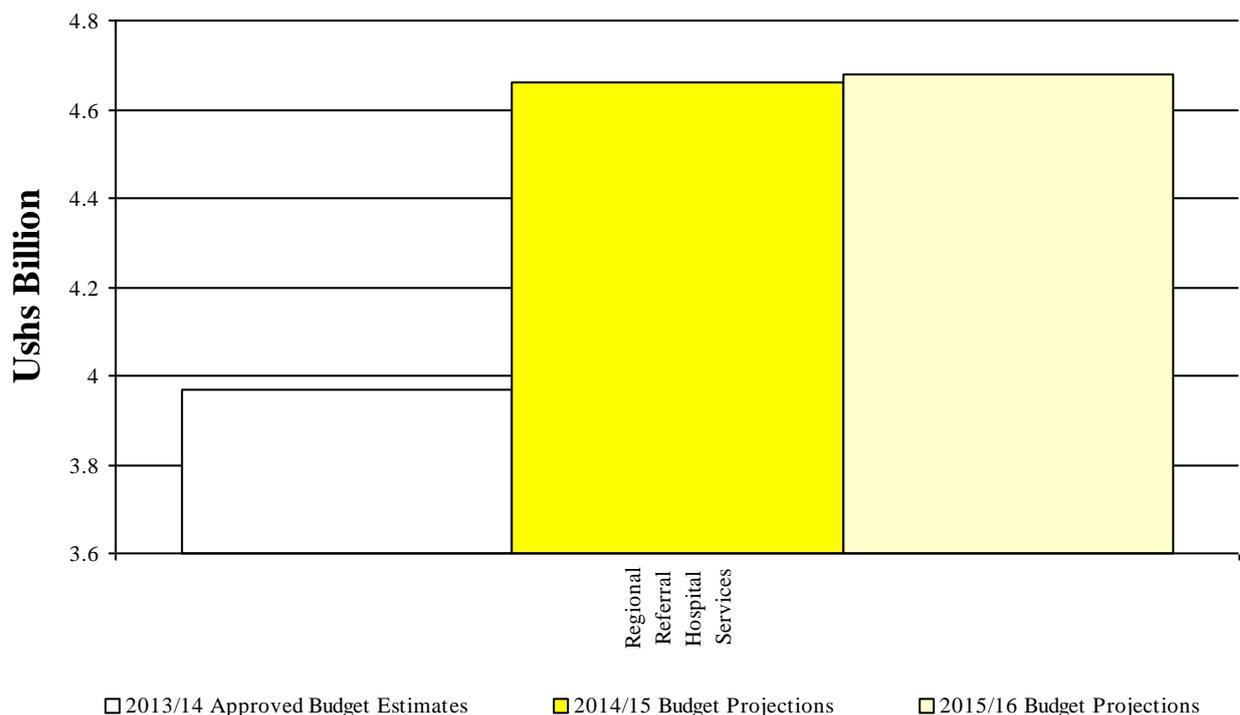
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent						
Wage	1.015	2.569	1.685	2.569	2.569	1.835
Non Wage	0.496	0.901	0.836	1.094	0.761	0.761
Development						
GoU	1.191	0.500	0.500	1.000	1.350	1.350
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.702	3.970	3.021	4.663	4.680	3.946
Total GoU+Donor (MTEF)	2.702	3.970	3.021	4.663	4.680	3.946
(ii) Arrears and Taxes						
Arrears	0.055	0.000	0.000	0.113	N/A	N/A
Taxes**	0.000	0.100	0.000	0.000	N/A	N/A
Total Budget	2.758	4.070	3.021	4.776	N/A	N/A
(iii) Non Tax Revenue						
	0.016	0.015	0.000	0.015	0.015	0.015
Grand Total	2.774	4.085	3.021	4.791	N/A	N/A
Excluding Taxes, Arrears	2.719	3.985	3.021	4.678	4.695	3.961

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 172 Lira Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

The preliminary performance is indicated in the table below;

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 172 Lira Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
Description of Outputs:	20,000 Admissions, Bed Occupancy 90%, ALOS 5 days.	16,036 patients admitted, average length of stay 6 days, Bed occupancy 81%	23,000 Admissions, Bed Occupancy 88%, ALOS 5 days.
Output: 085602	Outpatient services		
Description of Outputs:	220,000 outpatients attendance, 90,000 specialised clinic attendance	174,583 Out patients treated.	outpatients 230,000, specialised clinic 94,000
Output: 085603	Medicines and health supplies procured and dispensed		
Description of Outputs:	Medicines worth sh. 1.1 B delivered by NMS and dispensed.	medicines worth 149,323,766.79/= delivered by NMS and dispensed	medicines worth 1,000,000,000 billion delivered
Output: 085604	Diagnostic services		
Description of Outputs:	66000 lab tests, 8500 x-ray imagings, Ultra sound 6500	3,981 ultra sound scans, 5,860 x-ray examinations, 2,828 blood transfusions and 102,951 laboratory tests done	70,000 lab tests, 87,000 xrays, 6800 ultrasound, and 4,000 blood transfusion
Output: 085606	Prevention and rehabilitation services		
Description of Outputs:	22000 antenatal cases 34000 people immunised, 3800 people receiving family planning services	11,945 Ante natal clients, 24,881 Immunizations, 2,092 Physiotherapy, 4,167 Occupational therapy 2,802 Orthopedic Appliances and 3,458 Family planning clients	13,000 Ante Natal clients, 2,584 Physiotherapy, 6,600 Occupational Therapy, 100 Orthopaedics workshop, 4,800 Family Planning
Output: 085681	Staff houses construction and rehabilitation		
Description of Outputs:	N/A	N/A	

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

The planned outputs for FY 2014/15 is indicated in the table below;

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 56 Regional Referral Hospital Services	
Vote Function Profile	
Responsible Officer:	Hospital Director
Services:	To offer comprehensive, specialised, curative, promotive, preventive and

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

rehabilitative health care services in the region.
 To offer tertiary training and continuing professional development (CPD)
 To undertake and conduct operational, professional and technical research.
 To provide quality assurance, support supervision and outreach services.
 Monitoring and evaluation of the implementation of health services in the region.
 Disease surveillance.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Lira Referral Hospital Services	Hospital Director
02 Lira Referral Hospital Internal Audit	Hospital Director
03 Lira Regional Maintenance	Hospital Director
Development Projects	
1004 Lira Rehabilitation Referral Hospital	Hospital Director

Programme 01 Lira Referral Hospital Services

Programme Profile

Responsible Officer: Hospital Director

Objectives: To provide specialised and super specialised quality health services, conduct tertiary medical training, research and contributing to National Health Policy training,

Outputs: 1. In patient services. 2. Out patient services. 3. Diagnostic services. 4. Hospital management and support services. 5. Prevention and rehabilitation services.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	18,000 patients to be admitted. Average length of stay 5 days Bed occupancy rate 90%.	16,036 patients admitted, average length of stay 6 days, Bed occupancy 81%	23,000 patients to be admitted. Average length of stay 5 days, bed occupancy rate 88%	
Total	2,825,775	1,837,587	2,928,908	
Wage Recurrent	2,561,775	1,605,550	2,561,775	
Non Wage Recurrent	254,000	232,037	357,133	
NTR	10,000	0	10,000	
08 56 02 Outpatient services	200,000 patients treated	174,583 Out patients treated.	230,000 patients treated. Specialised clinic attendance 94,000 patients	
Total	70,000	53,687	120,824	
Wage Recurrent	0	0	0	
Non Wage Recurrent	70,000	53,687	120,824	
08 56 03 Medicines and health supplies procured and dispensed	Drugs and Health supplies ordered from NMS worth Ug. Shs 1,000,000,000.	590,811,206.69/= worth of drugs received from NMS	Drugs and Health supplies ordered from NMS worth Ug. Shs 1,000,000,000.	
Total	9,000	8,907	27,840	
Wage Recurrent	0	0	0	
Non Wage Recurrent	9,000	8,907	27,840	
08 56 04 Diagnostic services	60,000 laboratory tests. 14,000 Xray examinations 5,000 Ultra sound scans 3,000 Blood transfusions	3,981 ultra sound scans done 5,860 x-ray examinations done 2,828 blood transfusions done 102,951 laboratory tests done	70,000 laboratory tests. 8,700 Xray examinations 6800 Ultra sound scans 4,000 Blood transfusions	
Total	25,600	23,740	66,626	
Wage Recurrent	0	0	0	
Non Wage Recurrent	25,600	23,740	66,626	

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Lira Referral Hospital Services				
Project, Programme		2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Meetings held Buildings and Equipment maintained. Monthly, quarterly Bi-annual and Annual Hospital reports made. Procurement of goods and services Payment for Good and Services	2 Hospital Board meeting 1 Senior staff meeting 1 General staff meeting 18 Top management meetings. Authorise payments for goods and services. Supervision and performance evaluation of staff.	Meetings held Buildings and Equipment maintained. Monthly, quarterly Bi-annual and Annual Hospital reports made. Procurement of goods and services Payment for Good and Services	
Total	304,029	253,053	296,802	
Wage Recurrent	0	0	0	
Non Wage Recurrent	299,029	253,053	291,802	
NTR	5,000	0	5,000	
08 56 06 Prevention and rehabilitation services	20,000 Ante Natal clients, 32,000 Immunisation. 8,000 Physiotherapy and 6,000 Occupational Therapy and 300 Orthopaedic workshop. 3,600 Family planning	11,945 Ante natal clients 24,881 Immunisations 2,092 Physiotherapy 4,167 Occupational therapy 2,802 Orthopaedic Appliances 3,458 Family planning clients	13,000 Ante Natal clients, 2584 Physiotherapy and 6,600 Occupational Therapy and 100 Orthopaedic Appliances made. 4,800 Family planning	
Total	175,525	167,045	76,134	
Wage Recurrent	0	0	0	
Non Wage Recurrent	175,525	167,045	76,134	
08 56 07 Immunisation Services			36,000 Immunisation	
Total	0	0	17,200	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	17,200	
08 56 99 Arrears				
Total	0	0	113,107	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	113,107	
GRAND TOTAL	3,409,929	2,344,019	3,647,441	
Wage Recurrent	2,561,775	1,605,550	2,561,775	
Non Wage Recurrent	833,154	738,469	1,070,666	
NTR	15,000	0	15,000	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>	
Output: 08 56 01 Inpatient services				
Planned Outputs:			Inputs	Quantity Cost
23,000 patients to be admitted. Average length of stay 5days, bed occupancy rate 88%			Food for TFC (Bags)	54.0 7,560
			Sugar for staff and tealeaves (Bags)	32.2 5,950
			Refreshments during meetings (Crates)	206.7 4,960
			Water (Cubic Metres)	18,364.8 73,459
			Electricity (Kilo Watt hour)	75,568.2 45,341
			Fuel (Litres)	7,648.6 30,595
			Fuel For Burial (Litres)	125.0 500
			Security services (monthly)	5.0 2,000
			end of year (number)	1.0 3,500
			Servicing ICT Equipment (Number)	23.0 2,300
			Talk Shows (Number)	2.0 1,000
			Various minor plumbing Repair (number)	76.7 7,667
			Permanent Staff (Person Years)	275.0 2,561,775
			interns Allowances (persons)	50.0 12,500
			per diem (Persons)	50.0 5,500
			Advert for Staff House (Piece)	1.0 1,000
			Assorted ICT items (Pieces)	80.0 4,000
Activities to Deliver Outputs:				
Deployment of human resource, Medicines and sundries, utilities and other goods and services.				

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Lira Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
	Assorted small office equipment. (pieces)	66.7	6,667
	Assorted stationary (Pieces)	333.3	5,000
	detergents (pieces)	666.7	10,000
	Electrical Materials (pieces)	304.1	9,103
	Medical Forms assorted (pieces)	986.7	14,800
	plumbing materials (pieces)	406.8	6,103
	uniforms, beddings & protective gear (pieces)	400.0	20,000
	Food for Destitutes. (Plates)	120.0	480
	cleaning of wards and compound (sq. meters)	18,750.0	75,000
	Medical Expenses (Staff)	10.0	2,000
	staff meetings (staff)	246.0	6,150
	Staff Training facilitation (Staff)	16.0	4,000
	Total		2,928,908
	Wage Recurrent		2,561,775
	Non Wage Recurrent		357,133
	NTR		10,000
Output: 08 5602 Outpatient services			
Planned Outputs:	Inputs	Quantity	Cost
230,000 patients treated. Specialised clinic attendance 94,000 patients	Refreshments (crates)	58.3	1,400
Activities to Deliver Outputs:	Water (Cubic Metres)	7,500.0	30,000
Deployment of human resource, Medicines and sundries, utilities and other goods and services.	Electricity (Kilo Watt Hour)	16,666.7	10,000
	Malnourished kids supplements (Kilograms)	500.0	2,000
	Fuel (Litre)	2,111.6	8,446
	Fuel (Litres)	2,125.0	8,500
	Fuel for Burial (Litres)	137.5	550
	intercom maintenance (number)	3.9	9,795
	Radio Announcements (Number)	66.7	1,000
	staff end of year party (Party)	1.0	3,000
	assorted detergents (pieces)	200.0	8,000
	Assorted office stationary (Pieces)	126.7	1,900
	Assorted Small Office Equipment (Pieces)	20.0	2,000
	Medical Records Supplies (Pieces)	500.0	7,500
	Rewards and recognition(plaques) (pieces)	104.0	2,600
	Training Materials for Staff (Pieces)	214.3	3,000
	Maintenance of compound (Square metre)	3,266.7	1,633
	Medical Expenses (Staff)	6.7	1,000
	Staff per diem (Staff)	127.3	14,000
	minor repairs (vehicles)	5.0	2,000
	Vehicles servicing (Vehicles)	6.3	2,500
	Total		120,824
	Wage Recurrent		0
	Non Wage Recurrent		120,824
Output: 08 5603 Medicines and health supplies procured and dispensed			
Planned Outputs:	Inputs	Quantity	Cost
Drugs and Health supplies orderd from NMS worth Ug. Shs 1,000,000,000.	Burial Expenses (Burial)	2.0	500
Activities to Deliver Outputs:	Water (Cubic Metres)	1,250.0	5,000
procurement planning, ordering, receiving and Verification of Drugs and Sundries Delivered	Electricity (Kilo Watt hour)	16,666.7	10,000
	servicing of Acs (number)	10.0	3,000
	Vehicle Tyres (Pieces)	4.2	3,500
	cleaning services (sq meters)	500.0	2,000
	Medical Expenses (Staff)	4.0	800
	Per Diem for staff (Staff)	27.6	3,040
	Total		27,840
	Wage Recurrent		0
	Non Wage Recurrent		27,840
Output: 08 5604 Diagnostic services			

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Planned Outputs:	Inputs		
70,000 laboratory tests.	refreshments (Crates)	83.3	2,000
8,700 Xray examinations	Water (Cubic Metres)	5,000.0	20,000
6800 Ultra sound scans	Vehicles servicing (Frequency)	10.0	4,000
4,000 Blood transfusions	Interns Allowance (Intern Doctor)	16.0	4,000
	Electricity (Kilo watt hour)	23,209.2	13,926
Activities to Deliver Outputs:	Fuel (Litres)	500.0	2,000
Deployment of human resource, Lab reagents and supplies ordered and supplied, radiology consumables ordered and supplied, blood collected and transfused.	Fuel for Burial (Litres)	125.0	500
	rewards and recognition(plaques) (number)	10.0	2,500
	Assorted small office equipment (Pieces)	33.3	500
	cleaning materials (pieces)	200.0	2,000
	Medical Forms printing (Pieces)	440.0	6,600
	maintenance of intercom (square metres)	2.0	5,000
	Medical Expenses (Staff)	3.0	600
	Staff Training facilitation (Staff)	12.0	3,000
	Total		66,626
	Wage Recurrent		0
	Non Wage Recurrent		66,626

Output: 08 5605 Hospital Management and support services

Planned Outputs:	Inputs	Quantity	Cost
Meetings held	Consultancy services ()	3.5	7,000
Buildings and Equipment maintained.	Advert for Staff House Construction (Advert)	1.0	1,000
Monthly, quarterly Bi-annual and Annual Hospital reports made.	Sugar for Staff (Bags)	17.6	3,000
Procurement of goods and services	Burial Expense (Burial)	2.2	550
Payment for Good and Services	News papers (Copies)	1,000.0	2,000
Activities to Deliver Outputs:	Staff Refreshments (Crates/pieces)	101.4	2,433
planning, budgeting, advertising, Request for quotation, monitoring and supervision, reporting and minutes taking	Water (Cubic metres)	5,000.0	20,000
	Electricity (Kilo watt hour)	16.7	10,000
	Fuel (Litres)	2,000.0	8,000
	fuel, lubricants and oil (litres)	16,891.3	67,565
	Refreshments (meals)	304.0	3,040
	interns Dstv Subscription (Monthly)	12.0	3,600
	Interns rent (monthly)	7.6	3,800
	rent (monthly)	31.0	6,200
	Rent for Interns (monthly)	4.4	2,200
	security services (monthly)	10.4	5,200
	Per diem (Night)	208.7	22,960
	Blood Transportation (Number)	50.0	1,000
	sitting allowance (number)	20.0	4,000
	system maintenance (number)	29.8	14,894
	periodic maintenance of intercom (number of times)	4.0	6,600
	Staff End of Year Party (Party)	1.0	5,500
	Administrative costs (per diem)	10.0	1,100
	Assorted Small Equipment (Pieces)	39.3	3,933
	Assorted stationary (Pieces)	391.1	5,867
	Assorted stationery (pieces)	66.7	1,000
	Charcoal and firewood (Pieces)	6.0	3,600
	Electrical materials (Pieces)	50.0	2,500
	Hospital Calenders (Pieces)	50.0	2,500
	Laptops (Pieces)	4.0	11,400
	Medical Forms (Pieces)	106.7	1,600
	Plumbing materials (Pieces)	52.0	2,600
	Various Information communication Technology (Pieces)	66.0	13,200
	internet subscription (rate)	12.0	3,600
	cleaning inside and outside (sq meters)	1,000.0	4,000
	Ward and Compound Maintenance (Sq. Metres)	24.0	12,000
	Board Members Perdiem (Staff)	50.0	7,500
	intern doctors food Allowance (Staff)	10.0	2,500
	Medical Expense for staff (Staff)	3.0	600
	Staff Training (Staff)	8.0	2,000
	Transport/Fuel refund (trips)	15.6	5,460

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Lira Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
	Airtime (usage)	12.0	4,800
	Vehicle Servicing (Vehicle)	11.3	4,500
	Total		296,802
	Wage Recurrent		0
	Non Wage Recurrent		291,802
	NTR		5,000
Output: 08 5606 Prevention and rehabilitation services			
Planned Outputs:	Inputs	Quantity	Cost
13,000 Ante Natal clients,	refreshments (crates)	40.0	1,000
2584 Physiotherapy and 6,600 Occupational Therapy and	Water (Cubic Metres)	2,000.0	8,000
100 Orthopaedic Appliances made.	Electricity (Kilo Watt Hour)	7,889.2	4,734
4,800 Family planning	Contribution to Burial in form of fuel (litres)	125.0	500
Activities to Deliver Outputs:	Fuel (Litres)	3,250.0	13,000
human resource deployment, provision of utilities, maintainance of	advert (number)	1.0	1,000
equipment, provision of other supplies and servcies.	Assorted small office Equipment (Pieces)	15.0	1,500
	Cleaning materials (pieces)	266.7	4,000
	detergents (pieces)	400.0	6,000
	Printing of Medical Forms (Pieces)	666.7	10,000
	Per diem for staff (Staff)	63.6	7,000
	Staff medical Expenses (Staff)	20.0	5,000
	staff training in customer care (staff)	3.0	3,000
	Welfare of staff (staff)	25.5	2,800
	Vehicle maintenance (Vehicle)	21.5	8,600
	Total		76,134
	Wage Recurrent		0
	Non Wage Recurrent		76,134
Output: 08 5607 Immunisation Services			
Planned Outputs:	Inputs	Quantity	Cost
36,000 Immunisation	water (cubic meters)	500.0	2,000
Activities to Deliver Outputs:	detergents (each)	66.7	1,000
acquisition of vaccines, maintenance of cold chain	electricity (kilo watt hour)	3,333.3	2,000
	fuel (liters)	500.0	2,000
	advert (number)	1.0	1,000
	cleaning materials (pieces)	66.7	1,000
	printing of medical forms (pieces)	146.7	2,200
	per diem (staff)	27.3	3,000
	training in customer care (staff)	4.0	2,000
	welfare of staff (staff)	9.1	1,000
	Total		17,200
	Wage Recurrent		0
	Non Wage Recurrent		17,200
Output: 08 5699 Arrears			
Planned Outputs:			
Activities to Deliver Outputs:			
	Total		113,107
	Wage Recurrent		0
	Non Wage Recurrent		113,107
	GRAND TOTAL		3,647,441
	Wage Recurrent		2,561,775
	Non Wage Recurrent		1,070,666
	NTR		15,000

Programme 02 Lira Referral Hospital Internal Audit

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Lira Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Hospital Director

Objectives: To ensure existence of efficient and effective internal controls

Outputs: Management audit reports.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Monthly, Quarterly and Annual Audit reports	1 internal Audit report prepared	Monthly, Quarterly and Annual Audit reports	
Total	15,000	10,926	15,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>3,660</i>	<i>7,000</i>	
<i>Non Wage Recurrent</i>	<i>8,000</i>	<i>7,267</i>	<i>8,000</i>	
GRAND TOTAL	15,000	10,926	15,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>3,660</i>	<i>7,000</i>	
<i>Non Wage Recurrent</i>	<i>8,000</i>	<i>7,267</i>	<i>8,000</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Monthly, Quarterly and Annual Audit reports	Permanent Staff (Person Years)	1.0	7,000
Activities to Deliver Outputs:	per diem (staff)	72.7	8,000
Human resource deployment, data collection and report writing, management Audit Meetings.			
	Total		15,000
	<i>Wage Recurrent</i>		<i>7,000</i>
	<i>Non Wage Recurrent</i>		<i>8,000</i>
	GRAND TOTAL		15,000
	<i>Wage Recurrent</i>		<i>7,000</i>
	<i>Non Wage Recurrent</i>		<i>8,000</i>

Programme 03 Lira Regional Maintenance

Programme Profile

Responsible Officer: Hospital Director

Objectives: To Ensure availability of functional medical equipment in the region

Outputs: Functional medical equipment. Trained health workers in operating equipment.. Quarterly Reports

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Hold 4 management meetings, purchase of spares, Repair medical equipment, and conduct user training.	No meeting Held Spare parts worth 21,700,000 purchased for LRRH, Apac, Aduku, Dokolo, Amolator,	Hold 4 management meetings, purchase of spares, Repair medical equipment, and conduct user training.	

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Lira Regional Maintenance

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Orum and Alebtong centre Ivs, training on medical Equipment (3.7m) , repairs made (8 m) and Inventory (4.46m)		
Total	60,000	46,603	128,491	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>46,603</i>	<i>128,491</i>	
GRAND TOTAL	60,000	46,603	128,491	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>46,603</i>	<i>128,491</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs		
Hold 4 management meetings, purchase of spares, Repair medical equipment, and conduct user training.	fuel (liters)	4,000.0	16,000
	fuel (litres)	1,250.0	5,000
	training in medical equipment use (number)	20.0	10,000
	Assorted stationery (pieces)	233.3	3,500
	Medical Equipment spares for regional maintenance (pieces)	458.6	66,491
	spares & repair (pieces)	40.0	2,000
	per diem (staff)	122.7	13,500
	workshops & seminars (staff)	4.9	12,000
	Total		128,491
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>128,491</i>
	GRAND TOTAL		128,491
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>128,491</i>

Project 1004 Lira Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives: 1. To construct a medical records block. 2. To develop a Master and strategic plan. 3. To install internet connectivity. To Install water tanks. To construct patients' attendants shade. To construct inpatients pharmacy. To secure Hospital Land Title. To renovate Office block. To procure staff shuttle. To terrace pave and organize the compound. To construct walk ways. To purchase medical equipment. To renovate Female surgical ward. To upgrade the sewerage system and stone pitch drainage. To construct Medical equipment workshop. To construct theatre and Intensive care unit and procure specialised medical equipment. To renovate all wards. To construct askari and generator houses. Intercomm installed.

Outputs: 1. Medical records Block constructed. 2. Master Plan Developed. 3. Internet connected. 4. Water tanks installed. 5. Attendants' shade constructed. 6. Inpatients' pharmacy constructed. 6. Hospital Land title secured. 7. Office Block constructed. 8. Staff shuttle Delivered. 9. Compound Beautified and orderly. 10. Medical equipment delivered. 11. All Wards renovated. 12. Sewerage system up graded. 13. Storm water Drainage stone pitched. 14. Medical Equipment Workshop. 15. Theatre and Intensive care units constructed. 16. Specialised Medical equipment delivered. 17. Internal communication improved. 18. Medical waste incinerator installed and functional

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Lira Rehabilitation Referral Hospital				
Start Date:		7/1/2008	Projected End Date: 6/30/2015	
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 5672 Government Buildings and Administrative Infrastructure	Payment of Retention	payment of retention not yet made.	payment of retention for the ICU, incinerator & medical equipment	
Total	72,000	65,598	134,000	
<i>GoU Development</i>	72,000	65,598	134,000	
<i>External Financing</i>	0	0	0	
08 5681 Staff houses construction and rehabilitation	N/A		24 units staff house started and 1st Phase Completed.	
Total	0	0	865,850	
<i>GoU Development</i>	0	0	865,850	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	72,000	65,598	999,850	
<i>GoU Development</i>	72,000	65,598	999,850	
<i>External Financing</i>	0	0	0	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>		
Output: 08 5672 Government Buildings and Administrative Infrastructure				
Planned Outputs:		Inputs	Quantity	Cost
payment of retention for the ICU, incinerator & medical equipment		Retention for medical equipments (Number)	7.0	42,000
Activities to Deliver Outputs:		Retention (Square metres)	18.0	72,000
Defects assesement, supervision of defect rectification.		Retention for incenerator (squre metres)	4.0	20,000
		Total		134,000
		<i>GoU Development</i>		134,000
		<i>External Financing</i>		0
Output: 08 5681 Staff houses construction and rehabilitation				
Planned Outputs:		Inputs	Quantity	Cost
24 units staff house started and 1st Phase Completed.		consultancy services supervision of works (number)	4.0	52,000
Activities to Deliver Outputs:		construction of staff houses (Phase)	2.0	771,850
Development of BOQs, drawings, procurement process and award, signing of contracts, procure supervising consultant, site meetings and supervision and ;payment of contractor and consultant.		designs & BOQs (reports)	3.0	42,000
		Total		865,850
		<i>GoU Development</i>		865,850
		<i>External Financing</i>		0
		GRAND TOTAL		999,850
		<i>GoU Development</i>		999,850
		<i>External Financing</i>		0

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 172 Lira Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	22,000	16036	23,000	25,000	
No. of specialised outpatients	N/A	90000	No info	100000	110000	

Vote: 172 Lira Referral Hospital

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
attended to						
No. of antenatal cases	N/A	22000	11945	24000	24500	
No. of staff houses constructed/rehabilitated	N/A	N/A	0			
Vote Function Cost (UShs bn)	2.702	3.985	3.021	4.678	4.695	3.961
<i>VF Cost Excluding Ext. Fin</i>	<i>2.702</i>	<i>3.985</i>	<i>3.021</i>			
Cost of Vote Services (UShs Bn)	2.702	3.985	3.021	4.678	4.695	3.961
	<i>2.702</i>	<i>3.985</i>	<i>3.021</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Construction of Perimetre wall, Gyneacological complex and 24 units of staff accommodation.

(i) Measures to improve Efficiency

we will ensure efficiency through procurement planning of Goods, Works and Services to avoid stock outs and expiry of drugs. We Will also ensure prompt payment of suppliers to avoid legal costs of delayed payments. Contract management will also be emphasized especially to critical procurements such as construction of staff houses by constituting contract management plans and teams to avoid cost overruns.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Water	0			4	Increased infrastructure and activity.
Staff houses				180,000	price fluctuation and locality of building materials
Special Meals for interns	300,000	300,000		300	Number of intern Doctors remain constant
Outside cleaning	0			10	prices remain the same
Inside cleaning	0	0		15	1.Prices of cleaning materials remain the same. 2. increase in the number of buildings.
Fuel	0	0		4	Fluactuations in prices of fuel and increased hospital activities due to improved infrastructure.
Electricity	0	0		1	1.Unit cost for power remain the same. 2. Increased number of Building and equipment.

Vote: 172 Lira Referral Hospital

(ii) Vote Investment Plans

The funding has been inadequate given the priorities.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	3.5	3.7	3.4	3.5	87.5%	78.6%	73.3%	87.1%
Investment (Capital Purchases)	0.5	1.0	1.3	0.5	12.5%	21.4%	26.7%	12.9%
Grand Total	4.0	4.7	4.7	4.0	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services			
<i>Project 1004 Lira Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	N/A		24 units staff house started and 1st Phase Completed.
Total	0	0	865,850
<i>GoU Development</i>	0	0	865,850
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

the vote will improve its performance through the construction of staff houses. This will shorten the distance of employees' homes and the entity and improve on the staff attendance at work. The construction of staff houses will motivate the staff to work diligently and ease the availability of Doctors and Nurses to attend to night duties. The entity will also improve on its performance through training of staff members and through carrying out continuous professional development with the aim of equipping the staff members with knowledge, skills and new trends in the Health fraternity. We will also ensure prompt payment of salaries as required by the new decentralised system of payment in order to motivate employees and in turn improve productivity.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Availability of Medical Equipment</i>			
Procurement of medical equipment for Theatre/ ICU (PHASE 2)	Equipment procured in the last Financial year still adequate.	Procurement of medical equipment to be prioritized over the medium term	Provision of specialised services.

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 172 Lira Referral Hospital						
0856 Regional Referral Hospital Services	2.702	3.985	3.021	4.678	4.695	3.961
Total for Vote:	2.702	3.985	3.021	4.678	4.695	3.961

(i) The Total Budget over the Medium Term

The total allocation of 2014/15 is 4.663B. 1.0B will enable the construction of staff houses phase 1. The wage allocation is 2.569B which will enable payment of salaries and 1.094B is meant for recurrent expenditure to enable ease the hospital's operations.

Vote: 172 Lira Referral Hospital

(ii) The major expenditure allocations in the Vote for 2014/15

The hospital will undertake construction of staff houses phase 1 at One Billion. The Regional Equipment Maintenance Workshop is allocated 128.5 million.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There have been no changes in resource allocation.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0802 Regional Referral Hospital Services</i>	
Output: 0856 02 Outpatient services	
<i>UShs Bn: 0.051</i>	<i>There is an increase in allocation which will enhance hospital cleaning services vehicles tyres, plumbing equipment and other supplies.</i>
Output: 0856 05 Hospital Management and support services	
<i>UShs Bn: 0.061</i>	<i>There is an increase in allocation which will enhance hospital cleaning services vehicles tyres, plumbing equipment and other supplies.</i>
Output: 0856 06 Prevention and rehabilitation services	
<i>UShs Bn: -0.099</i>	<i>Funds reallocated to boost hospital cleaning services vehicles tyres, plumbing equipment and other supplies.</i>
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
<i>UShs Bn: -0.428</i>	<i>The purchase of specialised equipment has been phased over a period of three years. Health sector reduced the ceiling in the interest of equilising allocations.</i>
Intiate the construction of staff houses	
Output: 0856 81 Staff houses construction and rehabilitation	
<i>UShs Bn: 0.866</i>	<i>Funds allocated for the construction of the 24 unit staff house.</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,469.9	0.0	15.0	3,484.9	3,662.8	0.0	15.0	3,677.8
211101 General Staff Salaries	2,568.8	0.0	0.0	2,568.8	2,568.8	0.0	0.0	2,568.8
211103 Allowances	68.2	0.0	0.0	68.2	81.0	0.0	15.0	96.0
213001 Medical expenses (To employees)	6.0	0.0	0.0	6.0	10.0	0.0	0.0	10.0
213002 Incapacity, death benefits and funeral expen	3.1	0.0	0.0	3.1	3.1	0.0	0.0	3.1
221001 Advertising and Public Relations	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
221002 Workshops and Seminars	9.3	0.0	5.0	14.3	20.3	0.0	0.0	20.3
221003 Staff Training	29.5	0.0	0.0	29.5	29.0	0.0	0.0	29.0
221006 Commissions and related charges	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
221007 Books, Periodicals & Newspapers	4.5	0.0	0.0	4.5	4.5	0.0	0.0	4.5
221008 Computer supplies and Information Technol	22.5	0.0	0.0	22.5	15.0	0.0	0.0	15.0
221009 Welfare and Entertainment	47.4	0.0	5.0	52.4	39.4	0.0	0.0	39.4
221010 Special Meals and Drinks	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0
221011 Printing, Stationery, Photocopying and Bind	36.6	0.0	0.0	36.6	53.1	0.0	0.0	53.1
221012 Small Office Equipment	14.6	0.0	0.0	14.6	14.6	0.0	0.0	14.6
221016 IFMS Recurrent costs	8.0	0.0	0.0	8.0	16.0	0.0	0.0	16.0
222001 Telecommunications	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0
222002 Postage and Courier	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
222003 Information and communications technolog	13.5	0.0	0.0	13.5	19.5	0.0	0.0	19.5
223001 Property Expenses	3.8	0.0	0.0	3.8	3.8	0.0	0.0	3.8
223003 Rent – (Produced Assets) to private entities	8.4	0.0	0.0	8.4	8.4	0.0	0.0	8.4
223004 Guard and Security services	0.0	0.0	0.0	0.0	7.2	0.0	0.0	7.2
223005 Electricity	96.0	0.0	0.0	96.0	96.0	0.0	0.0	96.0
223006 Water	158.0	0.0	0.0	158.0	158.5	0.0	0.0	158.5
223007 Other Utilities- (fuel, gas, firewood, charcoa	8.5	0.0	0.0	8.5	8.5	0.0	0.0	8.5
224002 General Supply of Goods and Services	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	108.0	0.0	0.0	108.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0

Vote: 172 Lira Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
225001 Consultancy Services- Short term	2.0	0.0	0.0	2.0	7.0	0.0	0.0	7.0
227001 Travel inland	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0
227004 Fuel, Lubricants and Oils	119.2	0.0	0.0	119.2	119.2	0.0	0.0	119.2
228001 Maintenance - Civil	7.2	0.0	5.0	12.2	22.4	0.0	0.0	22.4
228002 Maintenance - Vehicles	29.1	0.0	0.0	29.1	32.1	0.0	0.0	32.1
228003 Maintenance – Machinery, Equipment & Fu	63.0	0.0	0.0	63.0	66.5	0.0	0.0	66.5
228004 Maintenance – Other	13.5	0.0	0.0	13.5	42.0	0.0	0.0	42.0
321422 Conditional transfers to Contracts committe	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	600.0	0.0	0.0	600.0	999.8	0.0	0.0	999.8
231001 Non Residential buildings (Depreciation)	72.0	0.0	0.0	72.0	72.0	0.0	0.0	72.0
231002 Residential buildings (Depreciation)	0.0	0.0	0.0	0.0	771.8	0.0	0.0	771.8
231005 Machinery and equipment	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0
231007 Other Fixed Assets (Depreciation)	0.0	0.0	0.0	0.0	62.0	0.0	0.0	62.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	42.0	0.0	0.0	42.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	52.0	0.0	0.0	52.0
312206 Gross Tax	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	113.1	0.0	0.0	113.1
321612 Water arrears(Budgeting)	0.0	0.0	0.0	0.0	110.3	0.0	0.0	110.3
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	2.9	0.0	0.0	2.9
Grand Total:	4,069.9	0.0	15.0	4,084.9	4,775.8	0.0	15.0	4,790.8
Total Excluding Taxes, Arrears and AIA	3,969.9	0.0	0.0	3,969.9	4,662.7	0.0	0.0	4,662.7

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: ..
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>
Objective: To improve maternal and neonatal health
<i>Issue of Concern :</i> High maternal and neonatal deaths
<i>Proposed Interventions</i>
1.Improved quality of emergency obstetric care
2.Improved utilisation of ANC services
3.Increased uptake of family planning services
4.Encouraging men involvement in reproductive health
5.Strengthening maternal and neonatal death audits
<i>Budget Allocations UGX billion</i> 0.007
<i>Performance Indicators</i>
•Number of assisted deliveries with good maternal and neonatal outcomes
•Number of 4th ANC attendance
•Number of new Family planning users

Vote: 172 Lira Referral Hospital

- Number of Men attending ANC visits
- Number of maternal and neonatal deaths audited

(b) HIV/AIDS

Objective: ..

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: High numbers of new infections in the region

Issue of Concern : High numbers of new infections in the region

Proposed Interventions

- Strengthening safe male circumcision
- Increase uptake of PMTCT option B+
- Strengthening Routine Counselling and testing (RCT)
- Increase number of patients enrolled in chronic HIV care
- Prevention with the positives strategy

Budget Allocations UGX billion 0.009

Performance Indicators

1. Number of males undertaking SMC
2. Number of People counselled, tested and enrolled if HIV +
3. Number of mothers tested during the current pregnancy and initiated on treatment for PMTCT if positive
4. Number of mothers exclusively breastfeeding for six month
5. Number of babies of HIV + mothers receiving Prophylaxis, tested and enrolled into care if positive.
6. Number of HIV discordant couples counselled on safe sex practices

(c) Environment

Objective: ...

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To improve working environment

Issue of Concern : To improve working environment

Proposed Interventions

- Strengthening 5 S activities in the hospital
- Regular inventory in service delivery areas

Budget Allocations UGX billion 0.07

Performance Indicators

1. Number of units reaching step 10 of 5s implementation
2. Number of units with quarterly inventory

Vote: 172 Lira Referral Hospital

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
Umeme	6/30/2013	0.02
Outstanding Water bills	12/31/2013	0.11
Outstanding Electricity Bills	12/31/2013	0.03
National water & sewerage cooperation	6/30/2013	0.08
	Total:	0.252

There has been an accumulation of utility bills from the time the Hospital was under the Lira District Administration. Efforts have been made to re-allocate more funds from within the recurrent budget to pay the arrears but with limited success. Also, new units have been opened and operationalized and it led to increased water consumption.

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Other Fees and Charges		0.001	0.001	0.000	0.012
Educational/Instruction related levies		0.000	0.000	0.000	0.003
	Total:	0.001	0.002	0.000	0.015

We expect to raise Ug.shs. 15,000,000,. The funds are to be used to contribute to staff welfare and maintenance in the funds generating facilities.

Vote: 173 Mbarara Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To provide comprehensive, super specialised health services, conduct tertiary health training, research and contributing to the health policy.

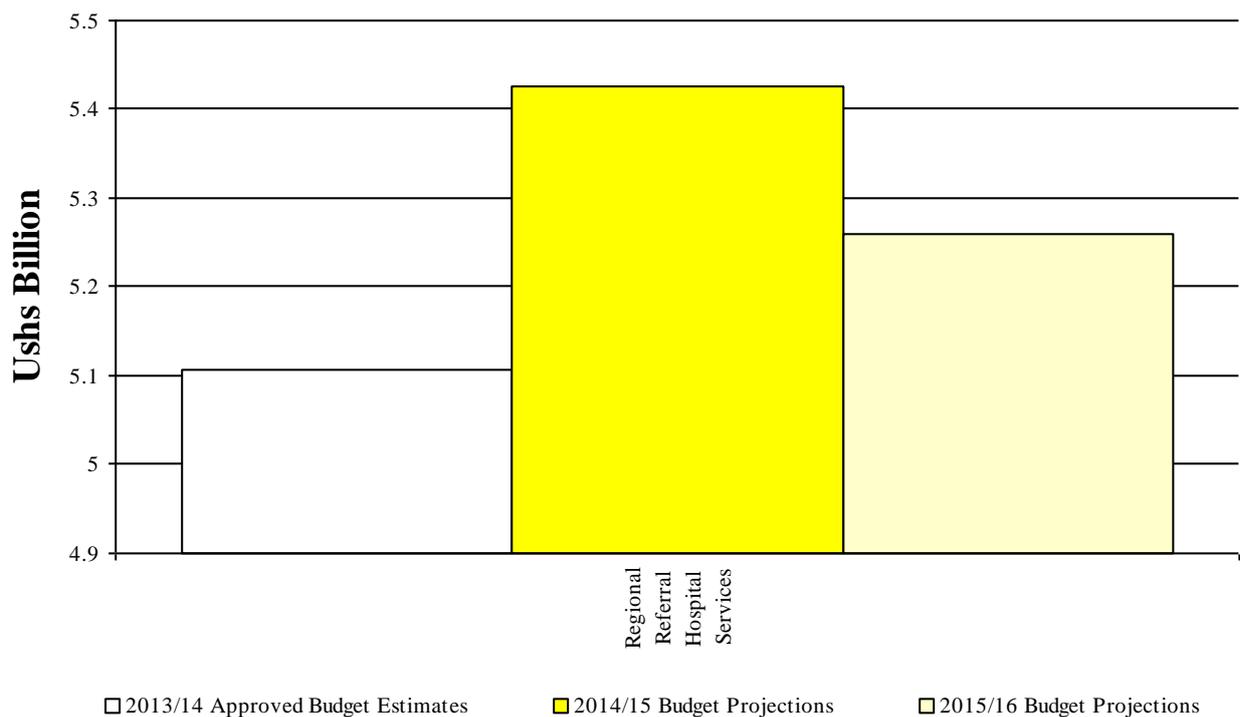
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	1.295	3.279	1.514	3.279	3.279	2.089
Recurrent Non Wage	0.981	1.078	0.842	1.147	0.981	0.981
Development GoU	0.698	0.750	0.750	1.000	1.000	1.000
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	2.969	5.107	3.106	5.426	5.260	4.070
Total GoU+Donor (MTEF)	2.969	5.107	3.106	5.426	5.260	
(ii) Arrears Arrears	0.050	0.000	0.000	0.276	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.005	0.200	0.000	0.100	N/A	N/A
Total Budget	3.024	5.307	3.106	5.802	N/A	N/A
(iii) Non Tax Revenue	0.026	0.400	0.308	0.560	0.600	0.650
Grand Total	3.050	5.707	3.414	6.362	N/A	N/A
Excluding Taxes, Arrears	2.995	5.507	3.414	5.986	5.860	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 173 Mbarara Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

The preliminary achievements under the hospital include; 27,652 admissions, 76 % Occupancy rate, 4 days average length of stay, 90 sessions of renal dialysis, 34,487 general out patients ,122,764 special clinics outpatients, 3,020 X-ray examinations , 3,224 Ultra sound examinations , 124,925 lab examinations,498 CT Scans ,561 ECGs',523ECHOs,24,892 immunizations done ,9,071 antenatal attendances handled, 1,948 family planning contacts made, 21,995 PMTCT & VCT Contacts made.

First Batch of Medical equipment procured, procurement process for the second one is ongoing and delivery is expected in May/June. Partial overhaul of the sewerage system was completed. A block of flat with 8 units for staff quarters was completed and handed over. Completed a water harvesting project with a total capacity of 250,000 cubic litres.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 173 Mbarara Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	30,000 admissions 80 % Occupancy rate 5.5 days average length of stay	22,624 admissions 76% bed occupancy rate 4 days average length of stay 74 Sessions of renal dialysis	30,000 admissions, 70 % bed occupancy, 5 days average length of stay
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	40,000 general outpatients attended 110,000 special clinics patients attended	28,218 general outpatients 100,443 special clinics outpatients	40000 general outpatients, 120000 special clinics attendance
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	6,000 X-ray examinations done 6,000 Ultra sound examinations performed 240 CT Scans' done 40,000 laboratory examinations done 6000 blood transfusions carried out 300 post mortems performed	2,470 X-ray examinations 2,638 Ultra sound examinations 102,211 lab examinations 407 CT Scans 459 ECGs 428 ECHOs	6000 x-ray examinations, 6000 ultra sound scans, 1100 Scans, 60000 lab examinations, 7,000 blood transfusions, 1000 ECGs', 800 ECHOs,.
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	30,000 immunizations 11,000 antenatal attendances 3,000 family planning contacts 4,000 PMTCT contacts	20,366 immunizations 7,422 antenatal attendances 1,594 family planning contacts 17,996 PMTCT & VCT Contacts made	3000 Family Planning Contacts, 11000 antenatal cases, 22000 PMTCT/VCT Contacts, 30000 immunizations
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>		N/A	Hospital administration block refurbished
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of the 4 level staff house	Block of flat with 8 units completed	Construction of an 8 unit and 16 unit staff quarters
Output: 085683	OPD and other ward construction and rehabilitation		

Vote: 173 Mbarara Referral Hospital

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Description of Outputs:		Overhaul of sewerage system completed	0

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

The Hospital will continue to put up new structures to improve working conditions for health workers and create a conducive environment for clients. This will improve the staff morale and improve on their performance. Particularly we are to embark on construction of a flat of sixteen units for staff quarters and refurbish existing structure to accommodate offices.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 56 Regional Referral Hospital Services	
Vote Function Profile	
<i>Responsible Officer:</i>	Hospital Director
<i>Services:</i>	<ol style="list-style-type: none"> 1. Offer comprehensive super-specialised curative, promotive preventive and rehabilitative health care services. 2. Provide outreach specialist support supervision services for District general Hospitals and lower level Health Facilities. 3. Offer tertiary and continuing Professional Development of health workers. 4. Contribute to the formulation of policies and guidelines of the Ministry of Health. 5. Participate in the monitoring and evaluation of health services in the country. 6. Undertake and conduct operational, technical and professional research. 7. Provide quality assurance and support services to Health Care delivery System
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Mbarara Referral Hospital Services	Hospital Director
02 Mbarara Referral Hospital Internal Audit	Hospital Director
Development Projects	
1004 Mbarara Rehabilitation Referral Hospital	Hospital Director Office
Programme 01 Mbarara Referral Hospital Services	
Programme Profile	
<i>Responsible Officer:</i>	Hospital Director
<i>Objectives:</i>	To provide comprehensive, super-specialised health services, conduct tertiary health training, research and contributing to the national health policy.
<i>Outputs:</i>	<ol style="list-style-type: none"> 1. Offer comprehensive super-specialised curative, promotive preventive and rehabilitative health care services. 2. Provide outreach specialist support supervision services for District General Hospitals and lower level Health Facilities. 3. Offer tertiary and continuing Profession Development of health workers. 4. Contribute to the formulation of policies and guidelines of the Ministry of Health. 5. Participate in monitoring and evaluation of health services in the country. 6. Undertake and conduct operational, technical and professional research. 7. Provide quality assurance and support services to Health Care delivery System.

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mbarara Referral Hospital Services

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	30,000 admissions 80 % Occupancy rate 5.5 days average length of stay Total 798,760 <i>Wage Recurrent</i> 0 <i>Non Wage Recurrent</i> 398,760 <i>NTR</i> 400,000	22,624 admissions 76% bed occupancy rate 4 days average length of stay 2,118,496 <i>1,513,903</i> <i>296,461</i> <i>308,132</i>	30,000 admissions 70% Occupancy rate 5 days average length of stay 1,041,748 <i>0</i> <i>481,748</i> <i>560,000</i>	
08 56 02 Outpatient services	40,000 general outpatients attended 110,000 special clinics patients attended Total 193,149 <i>Wage Recurrent</i> 0 <i>Non Wage Recurrent</i> 193,149	28,218 general outpatients 100,443 special clinics outpatients 146,207 <i>0</i> <i>146,207</i>	40,000 Outpatients 120,000 Special clinics' attendance 180,689 <i>0</i> <i>180,689</i>	
08 56 04 Diagnostic services	6,000 X-ray examinations done 6,000 Ultra sound examinations performed 900 CT Scans' done 40,000 laboratory examinations done 6000 blood transfusions carried out 300 post mortems performed 200 ECG Examinations 320 ECO Examinations Total 108,772 <i>Wage Recurrent</i> 0 <i>Non Wage Recurrent</i> 108,772	2,470 X-ray examinations 2,638 Ultra sound examinations 102,211 lab examinations 407 CT Scans 459 ECGs 428 ECHOs 83,210 <i>0</i> <i>83,210</i>	6,000 X-rays examinations 6,000 Ultra sound examinations 1,100 CT Scans 60,000 lab examinations 7,000 blood transfusions 1,000 ECGs' 800 ECHOs' 100 Sessions of dialysis 101,772 <i>0</i> <i>101,772</i>	
08 56 05 Hospital Management and support services	2,200 patients fed 16 contracts committee meetings held 4 hospital Board meetings held 14 evaluation committee meeting held 40 other staff meetings held 60 medical equipments repaired and maintained. 20 repairs on 7 vehicles &	2,195 nutrition cases fed 15 contracts committee meetings held 43 evaluation committee meetings held 23 other staff meetings held 48 medical equipments repaired and maintained. 22 servicing of vehicles and 11 repairs done 4 Generators serviced 31,300 cubic meters of water provided 349,580 Kwh/KVA of power provided Half year report made 70,766 pieces of linen washed Compounds and buildings maintained for the nine month period	7,200 meals for malnourished children & TB patients 24 top management meetings 20 other committee meetings 12 contracts committee meetings held 4 hospital Board meetings held 14 evaluation committee meeting held 40 other staff meetings held 60 medical equipments repaired and maintained. 20 repairs on 7 vehicles & generators Payment for utilities i.e water & power Cleaning of Hospital compounds and buildings Washing of linen	

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Mbarara Referral Hospital Services				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Preparation of workplans and reports	
Total	3,551,613	233,209		3,544,755
<i>Wage Recurrent</i>	<i>3,271,398</i>	<i>0</i>		<i>3,271,398</i>
<i>Non Wage Recurrent</i>	<i>280,215</i>	<i>233,209</i>		<i>273,357</i>
08 56 06 Prevention and rehabilitation services	30,000 immunizations	20,366 immunizations	3,000 family planning contacts	
	11,000 antenatal attendances	7,422 antenatal attendances	11,000 antenatal attendances	
	3,000 family planning contacts	1,594 family planning contacts	22,000 PMTCT/VCT Contacts	
	4,000 PMTCT contacts	17,996 PMTCT & VCT Contacts made		
Total	80,547	70,676		61,108
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>80,547</i>	<i>70,676</i>		<i>61,108</i>
08 56 07 Immunisation Services			30,000 immunizations conducted	
Total	0	0		31,996
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>31,996</i>
08 56 99 Arrears				
Total	0	0		137,953
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>137,953</i>
GRAND TOTAL	4,732,841	2,651,798		5,100,022
<i>Wage Recurrent</i>	<i>3,271,398</i>	<i>1,513,903</i>		<i>3,271,398</i>
<i>Non Wage Recurrent</i>	<i>1,061,443</i>	<i>829,763</i>		<i>1,268,624</i>
<i>NTR</i>	<i>400,000</i>	<i>308,132</i>		<i>560,000</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	<i>UShs Thousand</i>
Output: 08 56 01 Inpatient services		
Planned Outputs:	Inputs	Quantity Cost
30,000 admissions	End of Year Party (1)	1.0 7,800
70% Occupancy rate	Funeral Expenses (Funeral)	3.4 670
5 days average length of stay	Fuel (Litre)	11,428.6 40,000
Activities to Deliver Outputs:	Assorted Medical Supplies (Lump Sum)	200.0 30,000
Screening & clerking of patients	Training Materials (Lump sum)	1,339.2 3,348
Treatment	hospital Mattresses (Mattress)	130.0 25,996
Delivery of mothers	Minor Repairs (Monthly)	31.0 31,000
Surgeries	Repairs & Servicing (Monthly)	75.6 63,000
Nutrition services	News Papers (News Paper)	173.0 346
Nursing care	Fumigation (One)	2.0 6,000
	Charcoal (Per bag)	50.0 2,000
	Medical Bills (Per Bill)	15.6 2,346
	Power Supply (Per Bill)	24.6 76,000
	Water & Sewerage Services (Per bill)	12.0 196,040
	Offloading of supplies (Per delivery)	30.0 3,000
	Feeding Interns (Per Intern)	6.3 19,000
	Meals for destitutes & needy patients (Per meal)	3,800.0 19,000
	Nutritional Meals (Per Meal)	500.0 2,500
	Air Time (Per Month)	9.7 3,600
	Cleaning Services (Per month)	12.0 70,332
	Internet Subscription (Per Month)	12.0 2,000

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Mbarara Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>UShs Thousand</i>	
	Per diem (Per Night)	30.0	3,000
	Allowances to Health Workers (Per Person)	980.0	392,000
	General Stationery (Per Piece)	3,250.0	13,000
	printed Stationery (Per piece)	6,000.0	18,000
	Small Office Equipment (Per Piece)	266.7	800
	Servicing (Per Service)	10.0	4,000
	purchase of car tries (Per tyre)	8.7	6,970
	Total	1,041,748	
	Wage Recurrent		0
	Non Wage Recurrent		481,748
	NTR		560,000
Output: 08 5602 Outpatient services			
Planned Outputs:	Inputs	Quantity	Cost
40,000 Outpatients	End of Yaer Party (1)	1.0	3,760
	Fuel (Litre)	3,142.9	11,000
120,000 Special clinics' attendance	Trainning Materials (Lump sum)	539.2	1,348
Activities to Deliver Outputs:	Trainning Materials (Lumps sum)	400.0	1,000
Registration	Perdiem (Night)	45.5	5,000
	Medical Bills (Per bill)	2.0	300
Screeneing & triaging	Medical bills to staff (Per bill)	15.0	3,000
	Power Supply (Per Bill)	12.0	40,000
Clerking	Water & Sewerage Services (Per Bill)	12.0	49,000
	Service/Repair/Tyres (Per car)	10.0	4,000
Prescriptions	Printed medical forms (Per each)	333.3	1,000
	Printing & photocopying materials (Per each)	50.0	1,000
Treatment	Feeding of Interns (Per intern)	3.4	10,100
	Fuel (Per litre)	555.6	2,000
Minor surgeries	Air time (Per month)	12.0	3,600
	Cleaning services (Per month)	12.0	33,381
Health Education	Internet Subscription (Per Month)	12.0	1,000
	Minors Repairs (Per month)	5.0	5,000
Nursing services	General Stationery (Per piece)	500.0	2,000
	Printed medical forms/books (Per piece)	1,000.0	3,000
Counseling services	Small office Equipment (Per piece)	66.7	200
	Total	180,689	
	Wage Recurrent		0
	Non Wage Recurrent		180,689
Output: 08 5604 Diagnostic services			
Planned Outputs:	Inputs	Quantity	Cost
6,000 X-rays examinations	End of year party (1)	1.0	2,532
	Servicing of two generators (Each)	1.0	500
6,000 Ultra sound examinations	Funeral Expenses (Funeral)	1.5	300
	Fuel (Litre)	2,142.9	7,500
1,100 CT Scans	Trainning Materials (Lump Sum)	600.0	1,500
	Meals for Visitors (Meal)	57.3	860
60,000 lab examinations	Minor Repairs (Monthly)	6.0	3,000
	Repairs & Servicing (Monthly)	7.2	3,000
7,000 blood transfusions	Perdiem (Night)	18.2	2,000
	Charcoal (Per bag)	25.0	1,000
1,000 ECGs'	Power Supply (Per Bill)	12.0	25,000
	Water & Sewerage Services (Per Bill)	16.6	41,500
800 ECHOs'	Service/Repairs (Per Car)	5.0	2,000
	Materials for printing & photocopying (Per each)	25.0	500
100 Sessions of dialysis	Cleaning of units (Per month)	12.0	5,000
Activities to Deliver Outputs:	Health workers Allowances (Per person)	10.0	2,000
Drawing of samples	General Stationery (Per Piece)	300.0	1,200
	Printed Medical Forms/Books (Per Piece)	93.3	280
Preparation of Specimen	Small Office Equipment (Per Piece)	33.3	100
	Soft ware (Quarterly)	4.0	2,000
Laboratory investigations			
	Total	101,772	

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Mbarara Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
	<i>UShs Thousand</i>		
	Printed Stationery/Books (Per Piece)	100.0	300
	Small Office equipment (Per Piece)	33.3	100
	Total		61,108
	Wage Recurrent		0
	Non Wage Recurrent		61,108
Output: 08 5607 Immunisation Services			
Planned Outputs:	Inputs	Quantity	Cost
30,000 immunizations conducted	Sericing of cars (Car)	5.0	2,000
Activities to Deliver Outputs:	Servicing of cars (Car)	8.2	3,277
Registration	Gas (Cylinder)	4.0	1,000
Screening	Photocopying & printing materials (Each)	24.4	487
Preparation of Vaccines	Printed medical forms (Each)	1,875.0	7,500
Injections	Printing & photocopying materials (Each)	50.0	1,000
Documentation	Tonnors & cartridges (Each)	2.5	752
	Fuel (Per litre)	2,342.9	8,200
	Meals for needy patients (Per meal)	300.0	1,500
	Perdiem for staff (Per night)	52.3	6,280
	Total		31,996
	Wage Recurrent		0
	Non Wage Recurrent		31,996
Output: 08 5699 Arrears			
Planned Outputs:			
Activities to Deliver Outputs:			
	Total		137,953
	Wage Recurrent		0
	Non Wage Recurrent		137,953
	GRAND TOTAL		5,100,022
	Wage Recurrent		3,271,398
	Non Wage Recurrent		1,268,624
	NTR		560,000
Programme 02 Mbarara Referral Hospital Internal Audit			
Programme Profile			
Responsible Officer:	Hospital Director		
Objectives:	To provide independent, objective and advisory services to management on Internal controls for adding value and improved operations of the hospital. To ensure adherence to laws and regulations in order to achieve value for money.		
Outputs:	•Conduct systems audit to ascertain operating efficiency and effectiveness. •Review and report on financial information, data and reports to ensure reliability and integrity. •Audit management on fraud control and risk prevention measures through assessment of the environment and processes.		
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Mbarara Referral Hospital Internal Audit

GRAND TOTAL	24,300
<i>Wage Recurrent</i>	8,000
<i>Non Wage Recurrent</i>	16,300

Programme 03 Mbarara Regional Maintenance

Programme Profile

Responsible Officer: Hospital Director

Objectives: To ensure that medical equipment in Government facilities in the hospital catchment area remains functional

Outputs: Medical equipment maintained
Broken down medical equipment repaired

Project 1004 Mbarara Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director Office

Objectives: To renovate existing infrastructure. To purchase transport equipment. To procure medical equipment. To improve general working conditions for both Health workers & patients.

Outputs: 1. Rehabilitation of the Gynaecology ward. 2. Construction of walkways. 3. Rehabilitation of the Paediatric ward. 4. Rehabilitation of the surgical ward. 5. Purchase of medical equipment & furniture. 5. Construction of drainage channels. 6. Construction of a block of flats for staff houses. 7. Purchase of three vehicles. 8. Procurement of a 200kva generator. 9. Procurement of ICT equipment. 10. Drawing of a strategic investment plan.

Start Date: 7/1/2008 *Projected End Date:* 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 78 Purchase of Office and Residential Furniture and Fittings			Office furniture for the refurbished administration block	
Total	0	0	130,000	
<i>GoU Development</i>	0	0	130,000	
<i>External Financing</i>	0	0	0	
08 56 80 Hospital Construction/rehabilitation			Refurbished administration block	
Total	0	0	129,850	
<i>GoU Development</i>	0	0	129,850	
<i>External Financing</i>	0	0	0	
08 56 81 Staff houses construction and rehabilitation	- 4 storey staff quarters completed.	Eight units staff house completed and handed over	8 units flat for staff quarters Start construction of a 16 units	

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Mbarara Rehabilitation Referral Hospital				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				flat for staff quarters
Total	100,000	100,000	840,000	
<i>GoU Development</i>	<i>100,000</i>	<i>100,000</i>	<i>840,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 99 Arrears				
Total	0	0	137,953	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>137,953</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	100,000	100,000	1,237,802	
<i>GoU Development</i>	<i>100,000</i>	<i>100,000</i>	<i>1,237,802</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	<i>UShs Thousand</i>	
Output: 08 56 78 Purchase of Office and Residential Furniture and Fittings				
Planned Outputs:		Inputs	Quantity	Cost
Office furniture for the refurbished administration block		Furniture & fittings (Lump Sum)	1.0	30,000
Activities to Deliver Outputs:				
Preparation of specifications by the users				
Procurement process				
Delivery & installation				
Payments				
		Total		130,000
		<i>GoU Development</i>		<i>130,000</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 56 80 Hospital Construction/rehabilitation				
Planned Outputs:		Inputs	Quantity	Cost
Refurbished administration block		Basement refurbishment to office block (1)	1.0	129,850
Activities to Deliver Outputs:				
Lay out designs drawn				
Procurement process				
Civil works				
Monitoring & Supervision				
Preparation of certificates & Payments				
		Total		129,850
		<i>GoU Development</i>		<i>129,850</i>
		<i>External Financing</i>		<i>0</i>
Output: 08 56 81 Staff houses construction and rehabilitation				
Planned Outputs:		Inputs	Quantity	Cost
8 units flat for staff quarters		Designs for bulidings (1)	1.0	50,000
		Retainer fees for Supervision of Works (1)	1.0	30,000
Start construction of a 16 units flat for staff quarters		Construction of 16 units flat (16)	2.6	460,000
Activities to Deliver Outputs:		Payment of balance on completed block (8)	1.0	300,000
Preparation of designs				
Procurement Process				

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services	
Project 1004 Mbarara Rehabilitation Referral Hospital	
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input UShs Thousand
Civil Works	
Monitoring & supervision	
Preparation of certificates & payments	
	Total 840,000
	<i>GoU Development</i> 840,000
	<i>External Financing</i> 0
Output: 08 56 99 Arrears	
Planned Outputs:	
Activities to Deliver Outputs:	
	Total 137,953
	<i>GoU Development</i> 137,953
	<i>External Financing</i> 0
	GRAND TOTAL 1,237,802
	<i>GoU Development</i> 1,237,802
	<i>External Financing</i> 0

Table V3.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 173 Mbarara Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	30000	22624	30,000	30000	30000
No. of specialised outpatients attended to	N/A	110000	100443	120,000	120000	120000
No. of antenatal cases	N/A	15000	25418	33,000	33000	33000
No. reconstructed/rehabilitated general wards	N/A	N/A	0	0	0	2
No. of staff houses constructed/rehabilitated	N/A	1	1	24	2	1
Vote Function Cost (UShs bn)	2.969	5.507	3.414	5.986	5.860	
<i>VF Cost Excluding Ext. Fin</i>	2.969	5.507	3.414			
Cost of Vote Services (UShs Bn)	2.969	5.507	3.414	5.986	5.860	
	2.969	5.507	3.414			

* Excluding Taxes and Arrears

Medium Term Plans

- Construct two blocks of flats comprising 24 units of staff houses
- Fencing the hospital
- Acquisition of more land for the hospital development and expansion
- Orthopedic workshop
- Alternative sources power supply
- Specialist outreach services
- Conducting and Strengthening research
- Overhaul of water, sewerage and electric system to improve efficiency
- Water harvesting project
- Attract, retain, motivate critical Staff
- Management of health and general information System
- Training Staff in Customer care

Vote: 173 Mbarara Referral Hospital

- □ Isolation unit/disaster preparedness and T.B unit

(i) Measures to improve Efficiency

The major challenge is attraction and retention of staff due to lack of accomodation and having them scattered all over the place which makes it hard for them to be on duty timely and not easy to access in case of emergency situations. The medium term funding is directed towards construction of staff houses to adress this challenge and purchase of equipment to improve on efficiency and effectiveness of staff.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Water - bills per month		1,438	7	7	Water consumption to be reduced by a water harvesting project that is under implementation.
Travel Inland		186,136	120	120	On average pay 525 nights allowances.
Maintenance Machinery, Equipment & Furniture per month		26	1,322	981	On average service and repeir 80 big equipments during the year as period of waranty runs out and equipment become older
Maintenance – Vehicles: maintenance of one vehicle per month		476,191	3,214	4,714	The seven vehicles take an average of 2,500,000 shs.every month on servicng & repairs
Fuel, Lubricants and Oils - purchased per month		3,600	3	0	Inflation led pricing and power blacouts
Electricity bills per month		785	1	1	Assuming we consume 252,400units of power per month

Vote: 173 Mbarara Referral Hospital

(ii) Vote Investment Plans

Funding requirements for capital development are too big compared to the current level of investment requirements due to dilapidated infrastructure, lack of staff accommodation, increased hospital services resulting in congestion. The stagnant low level of funding too far below the requirements will take ages to make any meaningful impact. Funding is directed mainly towards requirements that improve patient care and staff welfare like staff houses.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	4.8	5.0	5.0	4.0	86.4%	83.3%	85.8%	84.1%
Investment (Capital Purchases)	0.8	1.0	0.8	0.8	13.6%	16.7%	14.2%	15.9%
Grand Total	5.5	6.0	5.9	4.7	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Mbarara Rehabilitation Referral Hospital</i>				
085681 Staff houses construction and rehabilitation	- 4 storey staff quarters completed.	Eight units staff house completed and handed over	8 units flat for staff quarters Start construction of a 16 units flat for staff quarters	
Total	100,000	100,000	840,000	
<i>GoU Development</i>	100,000	100,000	840,000	
<i>External Financing</i>	0	0	0	

(iii) Priority Vote Actions to Improve Sector Performance

Performance shall be aimed at attaining National and International set targets like achieving the millennium development goals of reduction of maternal mortality rates and infant mortality rates and WHO treatment guidelines.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: General and patient information not well managed</i>			
Continue capacity building, close support supervision and computerization	A team of experts is helping under a project to collect data from specific units and negotiations are under to cover all the data generation points under the project and build capacity for the existing staff	Training of all staff at data generation points in HMIS	Centralise information database, train and monitor information management officers. Solicit for more funding
<i>VF Performance Issue: Under staffed structures</i>			
Continue to submit staffing gaps to M.O.H	Recruitment Plans submitted to M.O.H and direct recruitment adverts and interviews done by Health Service Commission for replacement of attrition cases	Recruitment Plans submitted to MOH	Submit staff gaps to MOH and MOPS

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17

Vote: 173 Mbarara Referral Hospital

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 173 Mbarara Referral Hospital						
0856 Regional Referral Hospital Services	2.969	5.507	3.414	5.986	5.860	4.720
Total for Vote:	2.969	5.507	3.414	5.986	5.860	4.720

(i) The Total Budget over the Medium Term

Resource allocation has been based on the priority areas of increasing maternal child health services, improved staff welfare through construction of staff houses and improved efficiency through provision of equipment

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocation is on utilities due to increased patient number and machinery that are crucial for service delivery and putting an end to accumulation of domestic arrears, catering for feeding costs of interns who handle the bulk of work cleaning services and infection control to create a safe working environment for both health workers and clients.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Resource allocation has been based on service delivery with the inpatients and outpatients services that have the highest outputs taking the bigger allocation of resources. Utilities however continue to take a bigger percentage of the budget due to increased patient load and additional infrastructure.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
<i>US\$ Bn: 0.243</i>	
There had been an under estimation of inputs like stationery & fuel for inpatients	<i>The allocations are to meet the costs for printed stationery for inpatients that had been grossly under cut by an increase in budget of utilities. There is need for more fuel due to power outages from Friday to Monday during the period under planning.</i>
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
<i>US\$ Bn: -0.550</i>	
More money had been allocated during the planning period on expectation of PPP Project. Priorities for subsequent years are on staff accommodation	<i>Equipment was procured in FY 2013/14. The funds have been moved to construction of staff house.</i>
Output: 0856 80 Hospital Construction/rehabilitation	
<i>US\$ Bn: 0.130</i>	
	<i>Funds are for construction of office block. There is need for accommodation of office space because administration is currently accommodated in the University and has been asked to leave. Will lead to better working environment and better supervision by management.</i>
Output: 0856 81 Staff houses construction and rehabilitation	
<i>US\$ Bn: 0.740</i>	
Priority has been set by the sector to construct staff houses for better working conditions	<i>Funds are for construction of staff house. This It will lead to improved performance by health workers</i>
Output: 0856 83 OPD and other ward construction and rehabilitation	
<i>US\$ Bn: -0.100</i>	
The planned overhaul of the sewerage system will have been completed & the next phase of development is under phase two of the hospital reconstruction	<i>Phase two of the the hospital reconstruction will lead to improved efficiency and effectiveness by elimination of the congestion on wards</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,357.1	0.0	400.0	4,757.1	4,426.4	0.0	560.0	4,986.4
211101 General Staff Salaries	3,279.4	0.0	0.0	3,279.4	3,279.4	0.0	0.0	3,279.4
211103 Allowances	7.6	0.0	280.0	287.6	7.6	0.0	392.0	399.6
213001 Medical expenses (To employees)	1.4	0.0	0.0	1.4	5.3	0.0	0.0	5.3
213002 Incapacity, death benefits and funeral expen	2.1	0.0	0.0	2.1	2.0	0.0	0.0	2.0

Vote: 173 Mbarara Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221001 Advertising and Public Relations	2.9	0.0	0.0	2.9	2.9	0.0	0.0	2.9
221002 Workshops and Seminars	6.1	0.0	0.0	6.1	6.1	0.0	0.0	6.1
221003 Staff Training	6.3	0.0	0.0	6.3	9.0	0.0	0.0	9.0
221006 Commissions and related charges	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0
221007 Books, Periodicals & Newspapers	5.5	0.0	0.0	5.5	7.0	0.0	0.0	7.0
221008 Computer supplies and Information Technol	3.4	0.0	0.0	3.4	6.4	0.0	0.0	6.4
221009 Welfare and Entertainment	24.3	0.0	0.0	24.3	24.8	0.0	0.0	24.8
221010 Special Meals and Drinks	13.8	0.0	0.0	13.8	59.6	0.0	0.0	59.6
221011 Printing, Stationery, Photocopying and Bind	24.5	0.0	20.0	44.5	32.7	0.0	30.0	62.7
221012 Small Office Equipment	2.0	0.0	0.0	2.0	3.0	0.0	0.0	3.0
221014 Bank Charges and other Bank related costs	2.0	0.0	0.0	2.0	3.0	0.0	0.0	3.0
222001 Telecommunications	12.4	0.0	0.0	12.4	13.4	0.0	0.0	13.4
222002 Postage and Courier	0.2	0.0	0.0	0.2	0.2	0.0	0.0	0.2
222003 Information and communications technolog	10.1	0.0	0.0	10.1	11.8	0.0	0.0	11.8
223001 Property Expenses	140.8	0.0	0.0	140.8	6.0	0.0	0.0	6.0
223004 Guard and Security services	5.4	0.0	0.0	5.4	5.4	0.0	0.0	5.4
223005 Electricity	204.0	0.0	0.0	204.0	204.0	0.0	0.0	204.0
223006 Water	322.0	0.0	0.0	322.0	322.0	0.0	0.0	322.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	1.7	0.0	0.0	1.7	8.9	0.0	0.0	8.9
224001 Medical and Agricultural supplies	0.0	0.0	15.0	15.0	0.0	0.0	30.0	30.0
224002 General Supply of Goods and Services	75.5	0.0	30.0	105.5	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	140.8	0.0	0.0	140.8
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	26.0	0.0	0.0	26.0
227001 Travel inland	48.3	0.0	0.0	48.3	57.6	0.0	0.0	57.6
227002 Travel abroad	1.9	0.0	0.0	1.9	1.9	0.0	0.0	1.9
227003 Carriage, Haulage, Freight and transport hir	2.8	0.0	0.0	2.8	5.8	0.0	0.0	5.8
227004 Fuel, Lubricants and Oils	79.0	0.0	25.0	104.0	85.3	0.0	30.0	115.3
228001 Maintenance - Civil	7.5	0.0	10.0	17.5	17.5	0.0	30.0	47.5
228002 Maintenance - Vehicles	30.0	0.0	0.0	30.0	32.0	0.0	0.0	32.0
228003 Maintenance – Machinery, Equipment & Fu	30.5	0.0	20.0	50.5	27.0	0.0	48.0	75.0
228004 Maintenance – Other	0.0	0.0	0.0	0.0	12.0	0.0	0.0	12.0
Output Class: Capital Purchases	950.0	0.0	0.0	950.0	1,099.8	0.0	0.0	1,099.8
231001 Non Residential buildings (Depreciation)	0.0	0.0	0.0	0.0	129.8	0.0	0.0	129.8
231002 Residential buildings (Depreciation)	90.0	0.0	0.0	90.0	760.0	0.0	0.0	760.0
231005 Machinery and equipment	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0
231006 Furniture and fittings (Depreciation)	0.0	0.0	0.0	0.0	30.0	0.0	0.0	30.0
231007 Other Fixed Assets (Depreciation)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0
281504 Monitoring, Supervision & Appraisal of cap	10.0	0.0	0.0	10.0	30.0	0.0	0.0	30.0
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
312206 Gross Tax	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	275.9	0.0	0.0	275.9
321612 Water arrears(Budgeting)	0.0	0.0	0.0	0.0	246.1	0.0	0.0	246.1
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	29.8	0.0	0.0	29.8
Grand Total:	5,307.1	0.0	400.0	5,707.1	5,802.1	0.0	560.0	6,362.1
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,107.1</i>	<i>0.0</i>	<i>0.0</i>	<i>5,107.1</i>	<i>5,426.2</i>	<i>0.0</i>	<i>0.0</i>	<i>5,426.2</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Delivery of Health services directed to addressing social cultural imbalances in regard to gender

Vote: 173 Mbarara Referral Hospital

Issue of Concern : Low percentage of mothers delivering in health facilities

Proposed Interventions

1. Community outreach for health education.
2. Involvement of religious and political leaders.
3. Encouraging education of a girl child.

Budget Allocations UGX billion 0.07554

Performance Indicators

- Community outreaches carried out.
- Meetings with religious and political leaders.
- Girl children being enrolled for education at primary level.

Objective: Improved Maternal Health Service Delivery

Issue of Concern : Maternal Mortality

Proposed Interventions

1. Family planning.
2. Encouraging of mothers to deliver in health facilities through health Education.
3. Addressing of social cultural issues that discourage mothers from delivering in health facilities.
4. Encouraging of husbands to attend antenatal clinics with their wives.

Budget Allocations UGX billion 0.07554

Performance Indicators

- Facility based maternal mortality rate.
- Family planning contacts.
- Number of deliveries conducted in the facility.

(b) HIV/AIDS

Objective: Fighting stigma

Issue of Concern : Community neglect and fear of disclosure by the affected persons

Proposed Interventions

Health education of the communities on benefits of social psycho support to the affected and showing how it affects every body thus the need for support because tomorrow they may need it also. Showing those affected the benefits of disclosure and taking on treatment for life with normal productive lives

Budget Allocations UGX billion 0.07554

Performance Indicators

- The extent of acceptance by the community of the problem.
- Number of clients counselled .

Objective: HIV/AIDS prevention and treatment of the sick

Issue of Concern : High rates of HIV infection

Proposed Interventions

1. Health education and encouragement of people to stay away from infections through abstinence or practising of safe sex.
2. Encouraging people to know their status through testing.
3. Putting all those affected on treatment in order to live healthy normal lives and reduce new infections.
4. Running ART Clinics on daily basis.

Budget Allocations UGX billion 1.42

Performance Indicators

- Number of new tests performed.
- Number of people on treatment against the infected ones.
- Number of condoms being distributed.

Vote: 173 Mbarara Referral Hospital

(c) Environment

Objective: Infection control

Issue of Concern : Facility based infections

Proposed Interventions

1. Protection of health workers.
2. Provision of enough infection control materials.
3. Proper sterilization. Provision of water.
4. Sensitization of health workers.

Budget Allocations UGX billion 0.14

Performance Indicators

- Level of facility based infections.
- Availability of infection control materials.
- level of sterility.
- Number of informed health workers.

Objective: Waste Management at the facility

Issue of Concern : Environment degradation

Proposed Interventions

1. Waste segregation at the point of generation.
2. Proper handling, transportation and disposal of the medical wastes through incineration.

Budget Allocations UGX billion 0.14

Performance Indicators

- Incenerator in place.
- Color coded bins for different types of wastes at points of generation.
- Availability of waste liners.
- Level of cleanliness of the facility.

(ii) Verified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
Medicine & healthsupplies (prequalifiedpharmacies,JMS)	6/30/2010	0.41
Total:		0.411

The over commitment in 2007/2008 was caused by failure of Ministry of Finance to release funds as per the approved budget.

There was also change in policy in 2009/2010 where all funds meant for drugs and sundries was transferred to NMS without proper communications to the concerned votes. Those two scenarios led to domestic arrears.

Efforts were made to the Accountant General to have the arrears paid. However the deputy secretary to Treasury referred us to our mother ministry.

However management is now committed to operate within the provisions of the approved budget.

(iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Other Fees and Charges				0.000	0.560
Total:				0.000	0.560

The entity started a private patients scheme that will be making one year in March 2014. It has a private wing for admission of inpatients and all the services that go with, a private patients general OPD and special clinics. This has seen a tremendous increase in the NTR collections and is projected to continue growing. The proceeds are used to motivate health workers who deliver the service through payment of allowances amounting to over 60% while the balance is spent on supplies, maintenance civil and machinery.

Vote: 174 Mubende Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To be a centre of excellence in providing both specialised and general curative, preventive and rehabilitative services to the community in our catchment area

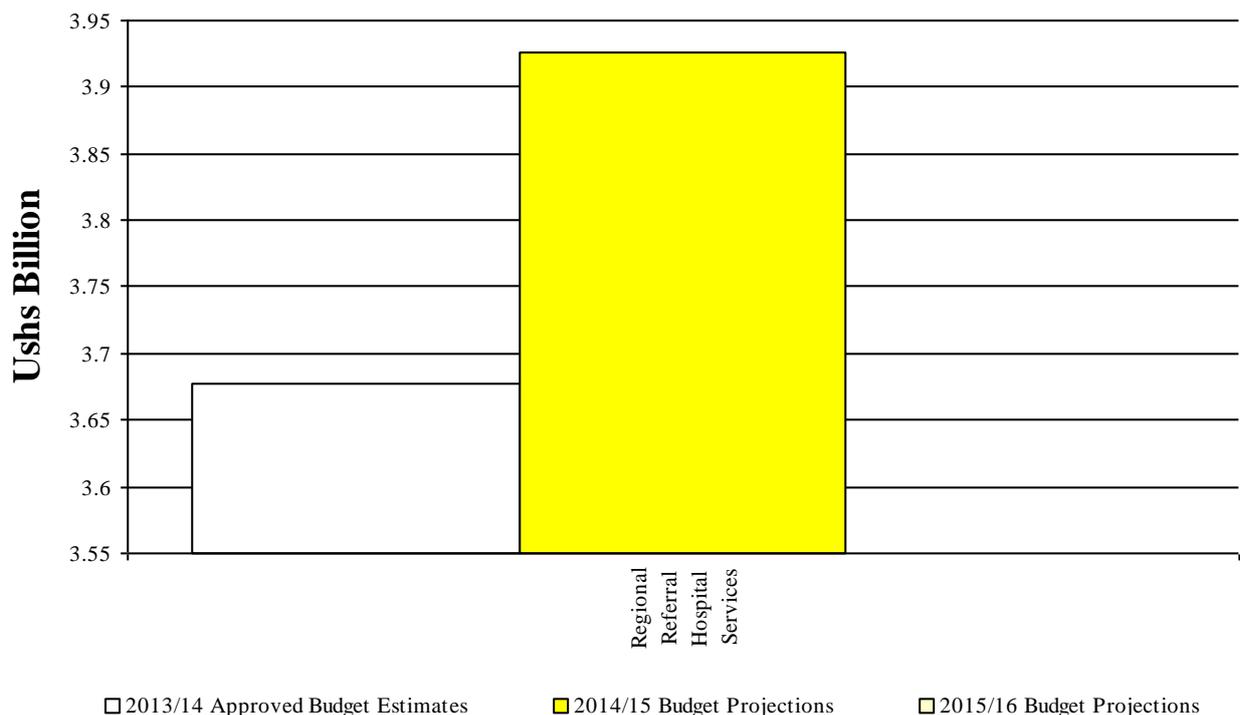
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	1.511	1.807	0.752	2.138	1.807	1.173
Recurrent Non Wage	0.543	0.718	0.531	0.788	0.543	0.543
Development GoU	0.339	1.152	1.130	1.000	0.500	0.500
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	2.393	3.677	2.413	3.926	2.850	2.216
Total GoU+Donor (MTEF)	2.393	3.677	2.413	3.926		
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.040	0.000	0.000	N/A	N/A
Total Budget	2.393	3.717	2.413	3.926	N/A	N/A
(iii) Non Tax Revenue	0.000	0.010	0.007	0.010	0.015	0.015
Grand Total	2.393	3.727	2.420	3.936	N/A	N/A
Excluding Taxes, Arrears	2.393	3.687	2.420	3.936		

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 174 Mubende Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

2/5 of our development budget was slashed so some planned activities were not implemented, we only bought furniture 36million instead of 200m, equipment was procured 100% as per plan, parking yard contract awarded, 2 VIP latrines were constructed, two computers and one laptop procured.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output		2013/14 Planned outputs	Achievements by End March	2014/15 Planned Outputs
Vote: 174 Mubende Referral Hospital				
Vote Function: 0856 Regional Referral Hospital Services				
Output:085601	Inpatient services			
<i>Description of Outputs:</i>	No. of patients admitted 15,000; BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000, no of meals fed to patients 67,500, patients transported to Mulago 240.	No. of patients admitted 11443; BOR 125%, ALOS 4.7 days, Deliveries 2813 Caesareans sections 510. Surgical Operations Minor 7388, Major 1117, Eye Operations 67 and No. Of Blood transfusion 1422, no of meals fed to patients 13220, 136patients transported to mulago	No. of patients admitted 15,000; BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900.	
Output:085602	Outpatient services			
<i>Description of Outputs:</i>	No. of General outpatient seen 160,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 36. no of antenatal attendances 11,000, HIV+ves started on ART 600. no of dental extractions 2,400	No. of General outpatient seen 58574, No. of emergencies attended 8388, no of outreaches carried out 27. no of antenatal attendances 7852, HIV+ves started on ART 520. no of dental extractions 395	No. of General outpatient seen 120,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000	
Output:085604	Diagnostic services			
<i>Description of Outputs:</i>	No. of Lab tests done 96,000, Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28	Number of lab tests done 19886, x-rays done 895, ultra sounds done30.	No. of Lab tests done 96,000, Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28	
Output:085606	Prevention and rehabilitation services			
<i>Description of Outputs:</i>	No. of immunisations 36,000, No. of person receiving Family planning 3,600, No. of HIV +ve pregnant mothers put on option B+ 400, VCT/RCT 50,000, no of patients started on ART 1,400 HIV +ves on septrin 1,500, exposed infants started on prophylaxis 360.	No. Of immunizations 14213, No. Of person receiving Family planning 1931, No. Of HIV +ve pregnant mothers put on option B+ 148, VCT/RCT 23696,HIV +ves on septrin 1224, exposed infants started on prophylaxis 176	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 480.	
Output:085680	Hospital Construction/rehabilitation			
<i>Description of Outputs:</i>	construct a roofed walkway (30m), completion of parking yard (50m)	construct a roofed walkway (50m), completion of parking yard (40m), connection of generator to the hospital	Complete medicines stores, continue construction of pediatric ward, complete connection of generator (18m)	

Vote: 174 Mubende Referral Hospital

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
		buildings.(60m)	
Output:085683	OPD and other ward construction and rehabilitation		
Description of Outputs:	available	N/A	

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

1 construction of paed ward, medicines stores with a maintenance workshop and a mortuary.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 56 Regional Referral Hospital Services			
Vote Function Profile			
<i>Responsible Officer: HOSPITAL DIRECTOR DR EDWARD NKURUNZIZA</i>			
<i>Services: Provision of specialised and general services such as health promotion, disease prevention, curative and rehabilitative services.</i>			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Mubende Referral Hospital Services	DR NKURUNZIZA EDWARD	
02	Mubende Referral Hospital Internal Audit	INTERNAL AUDITOR	
03	Mubende Regional Maintenance	HOSPITAL DIRECTOR DR EDWARD NKURUNZIZA	
Development Projects			
1004	Mubende Rehabilitation Referral Hospital	DR NKURUNZIZA EDWARD	
Programme 01 Mubende Referral Hospital Services			
Programme Profile			
<i>Responsible Officer: DR NKURUNZIZA EDWARD</i>			
<i>Objectives: to provide specialised health care and disease prevention services.</i>			
<i>Outputs: 1. no of consultations conducted. 2. no of surgeries conducted. 3. no of deliveries conducted. 4. no of patients given a meal</i>			
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 01 Inpatient services	No. of patients admitted 15,000.; BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000, no of meals fed to patients 67,500 , patients trans	No. of patients admitted 11443; BOR 125%, ALOS 4.7 days, Deliveries 2813 Caesareans sections 510. Surgical Operations Minor 7388, Major 1117, Eye Operations 67 and No. Of Blood transfusion 1422, no of meals fed to patients 13220 , 136patients transported to mulago	No. of patients admitted 15,000.; BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000,
Total	127,480	845,061	209,900
Wage Recurrent	0	752,350	0
Non Wage Recurrent	127,480	92,711	209,900
08 56 02 Outpatient services	No. of General outpatient seen 160,000, No. Of specialized	No. of General outpatient seen 58574,	No. of General outpatient seen 120,000, No. Of specialized

Vote: 174 Mubende Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Mubende Referral Hospital Services				
Project, Programme		2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 36. no of antenatal attendances 11,000, HIV+ves started on ART 600. no of dental extractions 2,400	No. of emergencies attended 8388, no of outreaches carried out 27. no of antenatal attendances 7852, HIV+ves started on ART 520. no of dental extractions 3955	outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000	
Total	74,652	50,929	37,140	
Wage Recurrent	0	0	0	
Non Wage Recurrent	74,652	50,929	37,140	
08 56 04 Diagnostic services	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28	No. of Lab tests done 57255 , Xrays done 2584; No of Ultrasounds done 1090; Post Mortems Performed 21	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28	
Total	30,940	21,044	25,740	
Wage Recurrent	0	0	0	
Non Wage Recurrent	30,940	21,044	25,740	
08 56 05 Hospital Management and support services	4 Board Meetings held, 1 Budget Conference held, 12 Top management meetings held, 12 senior staff meetings, 90 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, staff tea	2 board meeting held, 7 top management meetings held, 4 senior staff meetings held, 33 departmental meetings held, laundry , cleaning done, transport allowances duty facilitation paid, 13 contracts committee meetings held, 9 pay change reports prepared	4 Board Meetings held, 1 Budget Conference held, 12 Top management meetings held, 12 senior staff meetings, 90 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, staff tea	
Total	2,140,399	195,734	2,409,223	
Wage Recurrent	1,807,251	0	2,138,060	
Non Wage Recurrent	323,148	195,734	261,163	
NTR	10,000	0	10,000	
08 56 06 Prevention and rehabilitation services	No. of immunisations 36,000, No. of person receiving Family planning 3,600, No. of HIV +ve pregnant mothers put on option B+ 400, VCT/RCT 50,000, no of patients started on ART 1,400 HIV +ves on septrin 1,500, exposed infants started on prophylaxis 360.	No. Of immunisations 14213, No. Of person receiving Family planning 1931, No. Of HIV +ve pregnant mothers put on option B+ 148, VCT/RCT 23696, HIV +ves on septrin 1224, exposed infants started on prophylaxis 176	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 480.	
Total	155,987	112,676	144,106	
Wage Recurrent	0	0	0	
Non Wage Recurrent	155,987	112,676	144,106	
08 56 07 Immunisation Services			No. of immunisations 22,000,	
Total	0	0	10,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	10,000	
GRAND TOTAL	2,529,459	1,225,443	2,836,109	
Wage Recurrent	1,807,251	752,350	2,138,060	
Non Wage Recurrent	712,207	473,093	688,049	
	10,000	0	10,000	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost	
			Input	<i>US\$ Thousand</i>
Output: 08 56 01 Inpatient services				

Vote: 174 Mubende Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Mubende Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	Quantity	Cost <i>US\$ Thousand</i>
Planned Outputs:	Inputs	Quantity	Cost
No. of patients admitted 15,000; BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000,	Fuel for referrals (litres)	12,259.9	49,040
Activities to Deliver Outputs:	Monthly payment of water (month)	12.0	10,000
Screening patients, assessment and diagnostic services, theatre services, preparing meals, cleaning and sterilizing linen	Buying charcoal for ironing (monthly)	12.0	900
	Electricity (monthly)	833,333.3	10,000
	Filling one gas cylinder (monthly)	12.0	1,800
	Food for TB, Mental and very poor patients (monthly)	1,450,000.0	17,400
	buying one 5 tonne lorry of firewood (montly)	12.0	3,300
	Buying stationery for 10 staff undergoing training (person)	10.0	2,000
	escorting patients to mulago (person)	104.0	5,200
	Falitating a surgeon (person)	1.0	2,600
	Hiring a consultant to train all staff on carrier (person)	1.0	1,400
	other allowance (person)	1.0	23
	pay doctors allowance (person)	60.0	30,000
	sponsor staff in anaesthesia (person)	1.0	4,000
	staff paid duty facilitation allowance (person)	2,189.0	72,237
	Total		209,900
	Wage Recurrent		0
	Non Wage Recurrent		209,900
Output: 08 5602 Outpatient services			
Planned Outputs:	Inputs	Quantity	Cost
No. of General outpatient seen 120,000, No. Of specialized outpatients 30,000	Paying for water (monthly)	12.0	8,000
No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000	Paying for electricity (montly)	833,333.3	10,000
Activities to Deliver Outputs:	Facilitating other officers travelling within (persons)	92.8	11,140
Registering, Assessing, Screening and weighing patients	Buying Non medical stationery (quarterly)	4.0	8,000
	Total		37,140
	Wage Recurrent		0
	Non Wage Recurrent		37,140
Output: 08 5604 Diagnostic services			
Planned Outputs:	Inputs	Quantity	Cost
No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28	Paying for electricity (monthly)	666,666.7	8,000
Activities to Deliver Outputs:	Paying for water (monthly)	833,333.3	10,000
Collecting specimens, doing the tests and ordering for reagents	Payment to three drivers transferring patients (monthly)	12.0	5,940
	Transporting samples to UVRI Entebbe, CPHL kampala (monthly)	150,000.0	1,800
	Total		25,740
	Wage Recurrent		0
	Non Wage Recurrent		25,740
Output: 08 5605 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
4 Board Meetings held, 1 Budget Conference held, 12 Top management meetings held, 12 senior staff meetings, 90 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, staff tea	facilitating two budget conferences (annual)	1.0	4,000
Activities to Deliver Outputs:	One advert calling for bids for supply of services (annual)	1.0	2,400
Inviting committee members for meetings, preparing LPOs, writing reports (HMIS, minutes etc) organising CMEs/CPDs	buy cartridge for printers (cartridge)	28.0	7,000
	Buying 6 News papers every day (daily)	1,584.0	3,643
	fuel for official travel (litres)	1,095.0	4,380
	rent a houses for JICA volunteer & anaesthetist (monthly)	24.0	7,200
	Buying airtime for staff for use outside office (monthly)	12.0	5,040
	Catering for staff tea and accompaniments (monthly)	12.0	28,100
	Facilitation for Contracts committee meetings (monthly)	24.0	11,040

Vote: 174 Mubende Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Mubende Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
	Facilitation for other hospital committee meetings (monthly)	50.0	6,000
	hire private security guards (monthly)	12.0	20,400
	internet service for two modems (monthly)	12.0	2,160
	Paying bank charges (monthly)	12.0	3,000
	psychiatry outreach safari day (monthly)	12.0	2,020
	public health specialist outreach (monthly)	12.0	2,880
	Purchasing other manuals (monthly)	12.0	1,200
	Paying allowance to interviewers (One-off exerciz)	1.0	6,000
	allowance for top management committee (person)	60.0	9,960
	buy meals for visiting dignitaries (person)	24.0	2,400
	buy medicines and sundries for sick staff (person)	12.0	2,400
	Facilitating staff to attend conferences (person)	40.0	8,000
	Hiring consultants (person)	4.0	19,320
	Permanent Staff (Person Years)	183.0	2,138,060
	airtime for land line (quartely)	4.0	600
	buy non medical stationery (quartely)	4.0	10,000
	Burial costs of a fallen staff,his or her spouse (Quarter)	4.0	2,400
	Catering for minor repair works (quarter)	4.0	36,000
	Binding documents (quarterly)	4.0	2,020
	buy staples,punching machines (quarterly)	4.0	4,800
	Facilitating hospital management board meeting (quarterly)	4.0	6,400
	other fittings and repair works (Quarterly)	4.0	10,000
	Other water repairs and fittings (Quarterly)	4.0	10,000
	Servicing four vehicles (quarterly)	4.0	4,800
	Servicing 20 computers twice a year (semi annual)	40.0	4,000
	buy toner for copier (toner)	8.0	5,600
	Buy tyres for four vehicles (tyres)	16.0	8,000
	Repair vehicles (vehicle)	5.0	8,000
	Total	2,409,223	
	Wage Recurrent	2,138,060	
	Non Wage Recurrent	261,163	
	NTR	10,000	
Output: 08 5606 Prevention and rehabilitation services			
Planned Outputs:	Inputs	Quantity	Cost
No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 480.	fumigation of hospital (6 monthly)	2.0	6,000
	fuel for outreach, supervision, daily running (litre)	4,200.0	16,800
	buy for electrical spares (monthly)	12.0	27,000
	cleaning buildings (monthly)	12.0	27,400
Activities to Deliver Outputs:	cleaning the compound (monthly)	12.0	18,000
Mainting the cold chain, health education and counselling, recording and fitting and training about use of devices, prepare radio talks	pay subscription to DSTV (MONTHLY)	12.0	4,800
	hospital directo travel to zambia for conference (person)	1.0	7,392
	contribute to stationery to staff studying (persons)	16.0	4,000
	repairs and fittings (quartely)	4.0	24,000
	buy cleaning materials (quarterly)	1.9	8,714
	Total	144,106	
	Wage Recurrent	0	
	Non Wage Recurrent	144,106	
Output: 08 5607 Immunisation Services			
Planned Outputs:	Inputs	Quantity	Cost
No. of immunisations 22,000,	SAFARI DAY ALLOWANCES (Person days)	571.4	4,000
Activities to Deliver Outputs:	Gas for fridges (quarter)	4.0	4,500
Mainting the cold chain,health education	Maintenance services for outreach vehicles (quarter)	4.0	1,500
	Total	10,000	
	Wage Recurrent	0	
	Non Wage Recurrent	10,000	

Vote: 174 Mubende Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mubende Referral Hospital Services

GRAND TOTAL	2,836,109
<i>Wage Recurrent</i>	2,138,060
<i>Non Wage Recurrent</i>	688,049
	10,000

Programme 02 Mubende Referral Hospital Internal Audit

Programme Profile

Responsible Officer: INTERNAL AUDITOR

Objectives: Ensure accountability of all funds spent.

Outputs: clean audit reports.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	4 audit reports prepared and delivered to MFEPD, all supplies verified.	1 report prepared and delivered	4 audit reports prepared and delivered to MFEPD, all supplies verified.	
Total	6,000	1,500	6,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	6,000	1,500	6,000	
GRAND TOTAL	6,000	1,500	6,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	6,000	1,500	6,000	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 08 56 05 Hospital Management and support services		
Planned Outputs:	Inputs	Quantity Cost
4 audit reports prepared and delivered to MFEPD, all supplies verified.	Facilitate The Auditor to prepare reports (person)	1.0 3,000
Activities to Deliver Outputs:	Pay per diem to the Internal Auditor (person)	1.0 3,000
verify deliveries, conduct pre-audits and prepare and submit reports to MoFPED		
	Total	6,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	6,000
	GRAND TOTAL	6,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	6,000

Programme 03 Mubende Regional Maintenance

Programme Profile

Responsible Officer: HOSPITAL DIRECTOR DR EDWARD NKURUNZIZA

Objectives: Available equipment in working condition all the time.

Outputs: 1. all equipment maintained and repaired in time. 2. all buildings maintained in clean state

Vote: 174 Mubende Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Mubende Regional Maintenance

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	all equipment maintained and repaired, all buildings maintained vehicles and engineering plants maintained.		Equipment in all health facilities of the hospital catchment area of 6 districts maintained	
Total	0	0	94,379	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>94,379</i>	
GRAND TOTAL	0	0	94,379	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>94,379</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Equipment in all health facilities of the hospital catchment area of 6 districts maintained	furniture repairs (monthly)	12.0	5,200
	maintenance of med equipment (monthly)	12.0	48,000
Activities to Deliver Outputs:	buy small workshop tools (quarterly)	4.0	20,000
Pay orthopaedic workshop staff allowances, facilitate their travel to health facilities and pay for spare parts and required items for maintenance of equipment in the region	maintenance of generators (quarterly)	8.0	6,800
	repair of buildings (quarterly)	4.0	14,379
	Total		94,379
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>94,379</i>
	GRAND TOTAL		94,379
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>94,379</i>

Project 1004 Mubende Rehabilitation Referral Hospital

Project Profile

Responsible Officer: DR NKURUNZIZA EDWARD

Objectives: To elevate the hospital to a functional level of a regional referral hospital through; 1. construction of buildings for wards, medicines stores and maintenance workshop, mortuary administration offices, library/conference facilities and staff houses. 2. To construct roofed walkways and landscaping 3. To procure equipment and furniture for the new structure as per the master plan.

Outputs: 1. equipment procured and furniture procured, 3. Wards renovated or constructed. 4. parking yard, 5. Walkway constructed and land well levelled and maintained. 6. Staff houses constructed, 7. Operating theatre constructed, Administration buildings constructed,

Start Date: 7/1/2009 **Projected End Date:** 6/30/2016

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 71 Acquisition of Land by Government			securing hospital land title	

Vote: 174 Mubende Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Project 1004 Mubende Rehabilitation Referral Hospital			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	5,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
08 56 73 Roads, Streets and Highways	construct a roofed walkway (50m), completion of parking yard (40m), connection of generator to the hospital buildings.(60m)	construct a roofed walkway (50m), completion of parking yard (40m), connection of generator to the hospital buildings.(60m)	completion of roofed walkway
Total	150,000	20,000	7,000
<i>GoU Development</i>	<i>150,000</i>	<i>20,000</i>	<i>7,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
08 56 76 Purchase of Office and ICT Equipment, including Software			Purchase of two computers and one coloured printer
Total	0	0	10,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
08 56 77 Purchase of Specialised Machinery & Equipment	procure beds and mattresses for paed ward (32m).	not yet started	buy two hysterosalpingogram sets and two barium enema sets, automated x-ray film drier, ENT equipment
Total	72,000	1,300	38,000
<i>GoU Development</i>	<i>72,000</i>	<i>1,300</i>	<i>38,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
08 56 80 Hospital Construction/rehabilitation	construction of medicines stores and maintenance workshop (268m)and mortuary (100), supervision of works (30m) advertise (2m)	construction of medicines stores and maintenance workshop is underway , construction of mortuary is in the process of awarding the contract	complete medicines stores.(482m), supervision of works (40m), continue construction of paed ward(360m), supervision of works (40m), complete connection of generator (18m)
Total	400,000	200,391	939,850
<i>GoU Development</i>	<i>400,000</i>	<i>200,391</i>	<i>939,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	622,000	221,691	999,850
<i>GoU Development</i>	<i>622,000</i>	<i>221,691</i>	<i>999,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>US\$ Thousand</i>	
Output: 08 56 71 Acquisition of Land by Government			
Planned Outputs:	Inputs	Quantity	Cost
securing hospital land title	Secure a land title (Person)	1.0	5,000
Activities to Deliver Outputs:			
engage a private lawyer to pursue the title.			
	Total		5,000
	<i>GoU Development</i>		<i>5,000</i>
	<i>External Financing</i>		<i>0</i>
Output: 08 56 73 Roads, Streets and Highways			
Planned Outputs:	Inputs	Quantity	Cost
completion of roofed walkway	finish payment on construction of walkway (1)	1.0	7,000
Activities to Deliver Outputs:			
site supervision and payment of contractor.			

Vote: 174 Mubende Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Project 1004 Mubende Rehabilitation Referral Hospital			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	Quantity	Cost US\$ Thousand
	Total		7,000
	<i>GoU Development</i>		7,000
	<i>External Financing</i>		0
Output: 08 5676 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
Purchase of two computers and one coloured printer	Buy two computers (computer)	2.0	5,000
Activities to Deliver Outputs:	Buy a coloured printer (printer)	2.0	5,000
prepare bids, advertize and conduct contracts committee meetings.			
	Total		10,000
	<i>GoU Development</i>		10,000
	<i>External Financing</i>		0
Output: 08 5677 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
buy two hysterosalpingogram sets and two barium enema sets, automated x-ray film drier, ENT equipment	assorted equipment for xray dept (set)	1.0	15,000
Activities to Deliver Outputs:	other assorted equipment for ENT and eye (unit)	1.0	23,000
prepare bids, advertize and conduct contracts committee meetings.			
	Total		38,000
	<i>GoU Development</i>		38,000
	<i>External Financing</i>		0
Output: 08 5680 Hospital Construction/rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
complete medicines stores.(482m), supervision of works (40m), continue construction of paed ward(360m), supervision of works (40m), complete connection of generator (18m)	Contract for supervision of construction of stores (1)	1.0	40,000
Activities to Deliver Outputs:	Contract for supervision of pead ward construction (1)	1.0	40,000
Site supervision and payment of contractor and supervising consultant.	Machinery and Equipment (Assorted)	1.0	17,850
	Completion of stores (Contract)	1.0	482,000
	Continue with construction of pead ward (Contract)	1.0	360,000
	Total		939,850
	<i>GoU Development</i>		939,850
	<i>External Financing</i>		0
	GRAND TOTAL		999,850
	<i>GoU Development</i>		999,850
	<i>External Financing</i>		0

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 174 Mubende Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	13332	11443	15,000	16000	
No. of specialised outpatients attended to	N/A	9900	0	30,000	40000	
No. of antenatal cases	N/A	4950	7852	11,000	12000	
No. reconstructed/rehabilitated general wards	N/A	3	0	1	1	
No. of staff houses constructed/rehabilitated	N/A	0	0	0	0	
Vote Function Cost (US\$ bn)	2.393	3.687	2.420	3.936		
<i>VF Cost Excluding Ext. Fin</i>	2.393	3.687	2.420			
Cost of Vote Services (US\$ Bn)	2.393	3.687	2.420	3.936		
	2.393	3.687	2.420			

* Excluding Taxes and Arrears

Vote: 174 Mubende Referral Hospital

Medium Term Plans

1. construction of internal medicine ward, surgical ward and resource centre

(i) Measures to improve Efficiency

conduct CMEs for health workers to reduce unnecessary polypharmacy, unnecessary investigations

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Water			56,833	62,000	Payment for water bill (5m) for 12 months
Providing meals to TB,Mental and very poor patients			420	455	Providing meals to patients(50patients per day)cost 75833 per month this means the no. of patients will remain constant at 50, which may not be the case due to the large catchment area.
Cleaning services			8,000	8,000	C leaning services interior (5m), compound (3m) for 12 months.

Vote: 174 Mubende Referral Hospital

(ii) Vote Investment Plans

funds allocation has increased to cater for expansion of workspace in terms of construction of wards , medicines stores , maintenance workshop and mortuary.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	2.5	2.9	2.4	2.2	68.8%	74.6%	85.5%	100.0%
Investment (Capital Purchases)	1.2	1.0	0.4		31.2%	25.4%	14.5%	
Grand Total	3.7	3.9	2.9	2.2	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Mubende Rehabilitation Referral Hospital</i>			
085680 Hospital Construction/rehabilitation	construction of medicines stores and maintainance workshop (268m)and mortuary (100), supervision of works (30m) advertise (2m)	construction of medicines stores and maintainance workshop is underway , construction of mortuary is in the process of awarding the contract	complete medicines stores.(482m), supervision of works (40m), continue construction of paed ward(360m), supervision of works (40m), complete connection of generator (18m)
Total	400,000	200,391	939,850
<i>GoU Development</i>	<i>400,000</i>	<i>200,391</i>	<i>939,850</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

The hospital isplanning to have staff houses to enhance service delivery and increase the staffing levels, Construction of an under gruond tank to save on the cost ofwater bills per month which (5m)

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under staffed structures</i>			
Fill gaps as per guidance from Ministry of Public Service	No new staff posted	await HSC	Improve staff accomodation to attract and retain staff
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: insufficient salaries</i>			
		equipment numbers have improved	Implement inventory management plans
<i>VF Performance Issue: Shortage of space and dilapidated buildings.</i>			
construction of one more ward and a medicines store and maintainance workshop	Process is in progress	Completion of Paed ward, medicine store and a mortuary.	construction of more wards.

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 174 Mubende Referral Hospital						
0856 Regional Referral Hospital Services	2.393	3.687	2.420	3.936		2.231

Vote: 174 Mubende Referral Hospital

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Total for Vote:	2,393	3,687	2,420	3,936		2,231

(i) The Total Budget over the Medium Term

Our budget is 3b, 1.8b is wage capital development is 1.192b Non wage recurrent is 0.788b. Our estimated budget for 15/16 is 2.85b with wage of 1.8b, Capital Dev 0.5b and Non wage of 0.543b.

(ii) The major expenditure allocations in the Vote for 2014/15

Major allocations are on construction of residential and non residential buildings.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

construct staff houses to attract intern doctors.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
<i>UShs Bn: 0.082</i> redistribution of wage within programmes	<i>The funds are to cater for the Increased number of staff under the programme for improved service delivery</i>
Output: 0856 05 Hospital Management and support services	
<i>UShs Bn: 0.363</i>	
Output: 0856 73 Roads, Streets and Highways	
<i>UShs Bn: -0.143</i>	<i>Parking yard completed, generator connection completed, walk way still underconstruction.</i>
Output: 0856 80 Hospital Construction/rehabilitation	
<i>UShs Bn: 0.540</i>	<i>Funds allocated to boost the construction of the paed ward</i>
Output: 0856 83 OPD and other ward construction and rehabilitation	
<i>UShs Bn: -0.570</i>	<i>The OPD and stores were completed</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	2,525.5	0.0	10.0	2,535.5	2,926.5	0.0	10.0	2,936.5
211101 General Staff Salaries	1,807.3	0.0	0.0	1,807.3	2,138.1	0.0	0.0	2,138.1
211103 Allowances	33.0	0.0	10.0	43.0	47.0	0.0	0.0	47.0
213001 Medical expenses (To employees)	0.0	0.0	0.0	0.0	2.4	0.0	0.0	2.4
213002 Incapacity, death benefits and funeral expen	3.2	0.0	0.0	3.2	2.4	0.0	0.0	2.4
221001 Advertising and Public Relations	2.4	0.0	0.0	2.4	2.4	0.0	0.0	2.4
221002 Workshops and Seminars	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0
221003 Staff Training	9.6	0.0	0.0	9.6	10.0	0.0	0.0	10.0
221004 Recruitment Expenses	0.0	0.0	0.0	0.0	6.0	0.0	0.0	6.0
221006 Commissions and related charges	23.4	0.0	0.0	23.4	23.4	0.0	0.0	23.4
221007 Books, Periodicals & Newspapers	3.5	0.0	0.0	3.5	4.8	0.0	0.0	4.8
221008 Computer supplies and Information Technol	15.6	0.0	0.0	15.6	16.6	0.0	0.0	16.6
221009 Welfare and Entertainment	13.4	0.0	0.0	13.4	6.4	0.0	0.0	6.4
221010 Special Meals and Drinks	45.9	0.0	0.0	45.9	45.5	0.0	0.0	45.5
221011 Printing, Stationery, Photocopying and Bind	10.0	0.0	0.0	10.0	10.0	0.0	10.0	20.0
221012 Small Office Equipment	4.7	0.0	0.0	4.7	4.8	0.0	0.0	4.8
221014 Bank Charges and other Bank related costs	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
222001 Telecommunications	12.6	0.0	0.0	12.6	12.6	0.0	0.0	12.6
222002 Postage and Courier	5.4	0.0	0.0	5.4	1.8	0.0	0.0	1.8
223001 Property Expenses	3.6	0.0	0.0	3.6	7.2	0.0	0.0	7.2
223004 Guard and Security services	18.0	0.0	0.0	18.0	20.4	0.0	0.0	20.4
223005 Electricity	65.0	0.0	0.0	65.0	65.0	0.0	0.0	65.0
223006 Water	62.0	0.0	0.0	62.0	62.0	0.0	0.0	62.0

Vote: 174 Mubende Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
223007 Other Utilities- (fuel, gas, firewood, charcoa	4.8	0.0	0.0	4.8	10.5	0.0	0.0	10.5
224002 General Supply of Goods and Services	95.1	0.0	0.0	95.1	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	60.1	0.0	0.0	60.1
225001 Consultancy Services- Short term	4.0	0.0	0.0	4.0	23.3	0.0	0.0	23.3
227001 Travel inland	111.2	0.0	0.0	111.2	102.4	0.0	0.0	102.4
227002 Travel abroad	0.0	0.0	0.0	0.0	7.4	0.0	0.0	7.4
227004 Fuel, Lubricants and Oils	70.2	0.0	0.0	70.2	70.2	0.0	0.0	70.2
228001 Maintenance - Civil	36.0	0.0	0.0	36.0	36.0	0.0	0.0	36.0
228002 Maintenance - Vehicles	20.8	0.0	0.0	20.8	22.3	0.0	0.0	22.3
228003 Maintenance – Machinery, Equipment & Fu	30.8	0.0	0.0	30.8	60.0	0.0	0.0	60.0
228004 Maintenance – Other	3.0	0.0	0.0	3.0	34.4	0.0	0.0	34.4
Output Class: Capital Purchases	1,192.0	0.0	0.0	1,192.0	999.8	0.0	0.0	999.8
231001 Non Residential buildings (Depreciation)	970.0	0.0	0.0	970.0	842.0	0.0	0.0	842.0
231003 Roads and bridges (Depreciation)	50.0	0.0	0.0	50.0	7.0	0.0	0.0	7.0
231005 Machinery and equipment	32.0	0.0	0.0	32.0	65.8	0.0	0.0	65.8
231007 Other Fixed Assets (Depreciation)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	85.0	0.0	0.0	85.0
312206 Gross Tax	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0
Grand Total:	3,717.5	0.0	10.0	3,727.5	3,926.3	0.0	10.0	3,936.3
Total Excluding Taxes, Arrears and AIA	3,677.5	0.0	0.0	3,677.5	3,926.3	0.0	0.0	3,926.3

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Equal opportunity to receiving services

Issue of Concern : Equal opportunity to receiving services

Proposed Interventions

Community outreaches for health

Involvement of religious leaders

Budget Allocations UGX billion 0

Performance Indicators No of Community outreaches for health carried out

(b) HIV/AIDS

Objective: Fighting stigma towards HIV/AIDS

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective: Infection control

Issue of Concern :

Vote: 174 Mubende Referral Hospital

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
bagu enterprises	8/7/2013	0.00
Total:		0.002

a contractor delayed to claim for his variation fees , we shall ensure funds for variation and retention are put aside.

(iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Miscellaneous receipts/income				0.000	0.010
Total:				0.000	0.010

we hope to start private dental and general medical services to suppliment on the meagre supply of dental consumablesconsumables from NMS

Vote: 175 Moroto Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To increase access of all people in Karamoja Region and beyond to quality general and specialized health services.

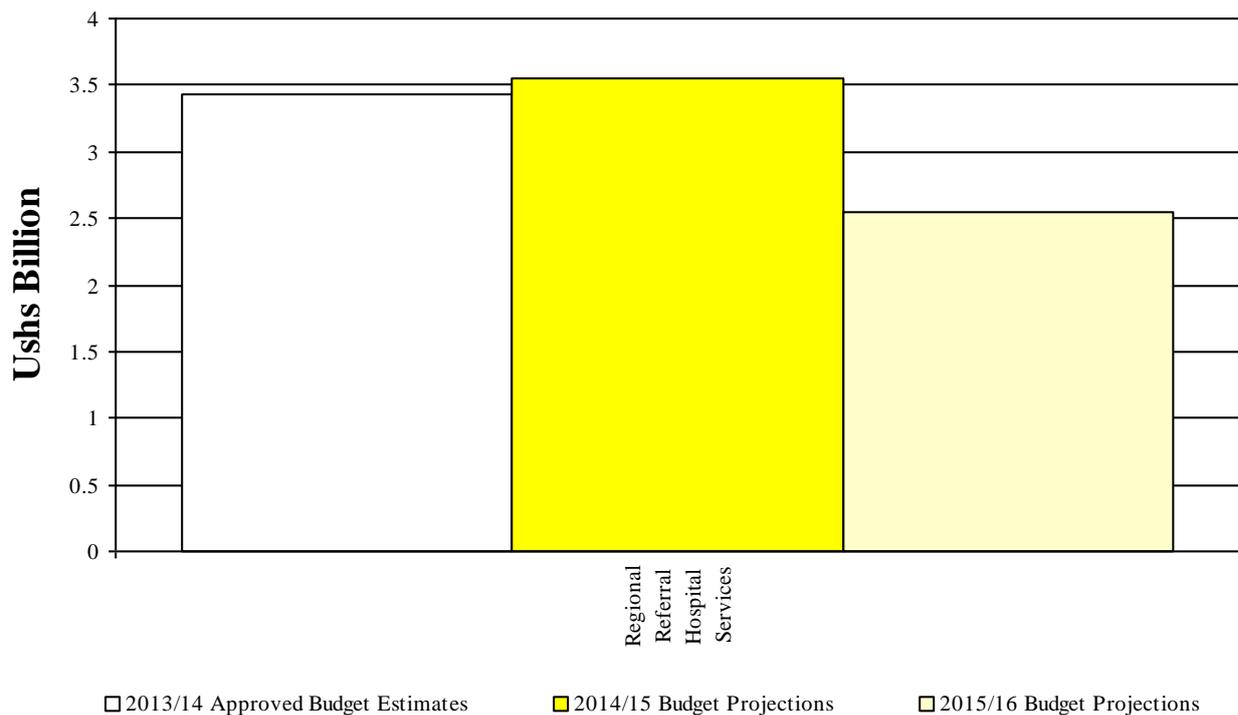
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	1.228	1.403	0.599	1.734	1.403	1.173
Recurrent Non Wage	0.645	0.638	0.517	0.817	0.640	0.640
Development GoU	0.500	1.388	1.372	1.000	0.500	0.500
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.374	3.428	2.488	3.550	2.543	2.313
Total GoU+Donor (MTEF)	2.374	3.428	2.488	3.550	2.543	2.313
(ii) Arrears Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.025	0.000	0.000	N/A	N/A
Total Budget	2.374	3.453	2.488	3.550	N/A	N/A
(iii) Non Tax Revenue	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.374	3.453	2.488	3.550	N/A	N/A
Excluding Taxes, Arrears	2.374	3.428	2.488	3.550	2.543	2.313

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 175 Moroto Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

Preliminary report as at 31st March 2014 is as follows; 8,855 General Admissions, 6 days of Average Length of Stay, 107% Bed Occupancy Rate, 33,011 Patients attended to in General OPD, 15,610 Patients attended to in specialised outpatient clinics, 18,657 Lab test done, 1,041 X-Rays done, 573 Ultrasound scan done, 1,998 people attended antenatal clinic, 6,392 mothers and children immunized, 622 family planning contacts

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 175 Moroto Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	12,500 general admissions 5 days average length of stay 95% bed occupancy rate	8,855 General Admissions 6 days of Average Length of Stay 107% Bed Occupancy Rate	15,000 general admissions 5 days average length of stay 95% bed occupancy rate
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	-50,650 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic	33,011 Patients attended to in General OPD 15,610 Patients attended to in specialised outpatient clinics	52,500 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	11,000 lab tests done 900 X-rays (imaging) done	18,657 Lab test done 1,041 X-Rays done 573 Ultrasound scan done.	11,500 lab tests done 1200 X-rays (imaging) done
Output: 085605	Hospital Management and support services		
<i>Description of Outputs:</i>	4 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff for 432 nights. Disturbance/settlement allowance paid to 40 staff posted. Safari day allowance paid to 120 staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazettes.	3 specialist outreach to general and PNFP hospitals and HC IV 3 Doctors facilitated to do their duties Night allwances paid to staff for 342 nights Disturbance allowance/settlement allowances paid to 6 new staff Safari day allowance paid to 40 staff	4 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff for 432 nights. Disturbance/settlement allowance paid to 40 staff posted. Safari day allowance paid to 120 staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazettes.

Vote: 175 Moroto Referral Hospital

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
	<p>Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and service delivery procured. Computers serviced, accessories and parts procured . Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured Bad debts paid. Bank charges and bank related costs met. Subscriptions made to some professional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured. Radio messages for community sensitization made</p>		<p>Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and service delivery procured. Computers serviced, accessories and parts procured . Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured Bad debts paid. Bank charges and bank related costs met. Subscriptions made to some professional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured. Radio messages for community sensitization made</p>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	<p>-1800 people attended antenatal clinic -7000 mothers and children immunized -660 family planning contacts</p>	<p>1,998 people attended antenatal clinic 6,392 mothers and children immunized 622 family planning contacts</p>	<p>452 people attended antenatal clinic 1,752 mothers and children immunized 164 family planning contacts</p>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	<p>- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction</p>	<p>works on the sub-structure(excurvation, back filling,raft foundation, levelling , pillars and slubs), 75% done works on varriation 50% complete</p>	<p>completion of construction of first phase of 30 units</p>

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

15,000 general admissions; 5 days average length of stay; 95% bed occupancy rate; 52,500 patients; attended to in general out-patient clinic; 5,000 patients attended to in specialized outpatient clinic; 12,500 lab tests; 1,200 X-rays (imaging) done; 1,000 Ultra Sound Scans done; 2,500 people attended antenatal clinic; 10,000 mothers and children immunized; 1000 Family planning contacts; Complete construction of first phase (10 units) of 30 units of staff houses.

Vote: 175 Moroto Referral Hospital

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: DR. ANDEMA ALEX

- Services:*
1. *Out Patient Services*
 - *General*
 - *Specialists*
 2. *In- Patient Services*
 - *General medical services*
 - *Specialist services*
 - *Internal Medicine*
 - *Obstetrics and Gynaecology*
 - *Paediatrics*
 - *General Surgery*
 - *Orthopaedic Surgery*
 - *Psychiatry*
 - *Ophthalmology*
 - *ENT*
 - *Mental Health*
 - *Nutrition*
 3. *Clinical Support Services*
 - *Medical Laboratory*
 - *Medical Imaging/Radiology*
 - *Physiotherapy*
 - *Post mortem examination*
 - *Blood Transfusion*
 - *Outreach services in the catchment area*
 - *Technical support supervision*
 - *Training of Health workers*
 - *Research*
 4. *Diagnostic Services*
 - *Lab services*
 - *Radiology*

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Moroto Referral Hospital Services	Hospital Director
02	Moroto Referral Hospital Internal Audit	Hospital Director
03	Moroto Regional Maintenance	Hospital Director
Development Projects		
1004	Moroto Rehabilitation Referral Hospital	HOSPITAL DIRECTOR

Programme 01 Moroto Referral Hospital Services

Programme Profile

Responsible Officer: Hospital Director

Objectives: To provide comprehensive, general and specialised health services, conduct tertiary health training, research and contributing to the health policy

Outputs: Comprehensive general and specialised curative, promotive, preventive, rehabilitative services offered; Outreach specialist support supervision services provided ; Tertiary education and continuing professional development of health workers supported; Contribution to the development of health policies done

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Moroto Referral Hospital Services

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	12,500 general admissions 5 days average length of stay 85% bed occupancy rate		15,000 general admissions 5 days average length of stay 95% bed occupancy rate	
Total	782,879	350,316	224,800	
Wage Recurrent	610,879	260,769	0	
Non Wage Recurrent	172,000	89,547	224,800	
08 56 02 Outpatient services	50,650 patients attended to in general out-patient clinic 9,000 patients attended to in specialized outpatient clinic 59,650 Total patients attended to in the Outpatient Clinic		52,500 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic	
Total	355,060	158,070	105,200	
Wage Recurrent	261,060	111,437	0	
Non Wage Recurrent	94,000	46,633	105,200	
08 56 04 Diagnostic services	12,000 lab tests done 1,000 X-rays (imaging) done 900 Ultra Sound Scans done		11,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans done	
Total	120,366	53,894	51,150	
Wage Recurrent	69,616	29,709	0	
Non Wage Recurrent	50,750	24,185	51,150	
08 56 05 Hospital Management and support services	4 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff for 432 nights. Disturbance/settlement allowance paid to 40 staff posted. Safari day allowance paid to 120 staff		4 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff for 432 nights. Disturbance/settlement allowance paid to 40 staff posted. Safari day allowance paid to (...) 120 staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and service delivery procured. Computers serviced, accessories and parts procured . Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured Bad debts paid. Bank charges and bank related costs met. Subscriptions made to some	

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Moroto Referral Hospital Services				
Project, Programme		2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				professional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors) accommodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured.
Total	700,695	341,560	2,003,458	
Wage Recurrent	417,695	178,285	1,733,569	
Non Wage Recurrent	283,000	163,275	269,889	
08 56 06 Prevention and rehabilitation services	2,500 people attended antenatal clinic 9,000 mothers and children immunized 660 family planning contacts		2,500 people attended antenatal clinic 1,000 family planning contacts	
Total	76,910	33,318	16,905	
Wage Recurrent	43,510	18,568	0	
Non Wage Recurrent	33,400	14,750	16,905	
08 56 07 Immunisation Services			3,500 mothers and 6,500 children immunized	
Total	0	0	16,905	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	16,905	
GRAND TOTAL	2,035,910	937,158	2,418,418	
Wage Recurrent	1,402,760	598,768	1,733,569	
Non Wage Recurrent	633,150	338,390	684,849	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>US\$ Thousand</i>		
Output: 08 56 01 Inpatient services				
Planned Outputs:		Inputs		Quantity
15,000 general admissions		Procure Uniforms and Protective wear (Annual)		1.0
5 days average length of stay		Fuel (litres)		3,000.0
95% bed occupancy rate		Fuel for generator (litres)		3,325.0
		Rent (Month)		12.0
		Cleaning Inside (Monthly)		12.0
		Repair and Service of Ambulance (Monthly)		9.0
		Burial Expenses to Staff and Family (Number)		2.0
		Bus Fares (Number)		0.0
		Duty facilitatio for Paramedics (Number)		62.0
		Duty facilitation for Doctors (Number)		36.0
		End of Year Party (Number)		0.9
		Engraving of Assets (Number)		0.7
		Medical Expenses (Number)		4.0
		Per diem (number)		100.0
		Procurement of tyres for ambulance and a vehicle (Number)		7.5
		Settlement Allowance (Number)		11.0
		Subscriptions for Associations (Number)		10.0
		Training support to staff (Number)		4.0
		Workshops and Seminars (Number)		1.2
		Airtime (Quarter)		4.0
		Computer Service and repairs (Quarter)		4.0
				3,000
Activities to Deliver Outputs:				
bedside nursing				
-ward rounds				
- laundry services				
- requisition of medicines and health supplies from stores and pharmacy				
- dispensing and administration of medicines				
- bed side procedures				
- theater procedures				
- record keeping				
- deliveries				

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Moroto Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
	Maintenance- Civil (Quarter)	3.4 17,000
	Maintenance of other (Furniture) (Quarter)	4.0 1,000
	Printing, Stationery, Photocopying, Binding (Quarter)	4.0 5,000
	SpecialMeals for Staff (Quarter)	4.0 5,000
	Servicing and repair of Machines (Quarterly)	4.0 500
	other utilities (Quarterly)	4.0 3,000
	Total	224,800
	Wage Recurrent	0
	Non Wage Recurrent	224,800

Output: 08 5602 Outpatient services

Planned Outputs:	Inputs	Quantity	Cost
52,500 patients attended to in general out-patient clinic	Fumigation (Bi- Annual)	1.2	7,000
5,000 patients attended to in specialized outpatient clinic	Fuel (Litres)	500.0	2,000
Activities to Deliver Outputs:	Fuel for vehicles. (Litres)	2,500.0	10,000
-general consultation clinics	Rent (Month)	10.0	10,000
-special consultation clinics	Cleaning outside (Monthly)	11.3	34,000
-VCT services	Bus fare (Number)	20.0	2,000
-laboratory tests	Incapacity, Death and Fumeral expenses (Number)	2.0	1,000
-dispensing of medicine	Medical Expenses to Staff (Number)	3.2	800
-health education on prevention & drug use	Settlement Allowance (Number)	4.0	1,200
-OPD clinical procedures	sitting allowances for committees (Number)	80.0	4,000
-transfers of patients to the wards	Specific trainings (Number)	2.0	1,000
-records keeping	Subscriptions (Number)	6.7	1,000
	Duty Facilitaion for Paramedics (Numbers)	80.0	4,000
	Per diem for staff (Numbers)	60.0	6,000
	Safari Day Allowance (Numbers)	100.0	1,200
	Air time (Quarter)	2.7	2,000
	Computer Accessories and Parts (Quarter)	4.0	2,000
	Meals on Special Occasions (Quarter)	4.0	3,000
	Printing, stationary, photocopying and Binding (Quarter)	4.0	4,000
	Procurement of Charcoal, fire wood, Fuel and gas (Quarter)	4.0	2,000
	Repair and Maintenance of other assets (Quarter)	4.0	1,000
	Servicing and maintenance of medical equipment (Quarter)	4.0	1,000
	Maintenance of civil structures and works (Quarterly)	2.0	5,000
	Total	105,200	
	Wage Recurrent	0	
	Non Wage Recurrent	105,200	

Output: 08 5604 Diagnostic services

Planned Outputs:	Inputs	Quantity	Cost
11,500 lab tests	Fuel (Liter)	3,000.0	12,000
1,200 X-rays (imaging) done	Fuel (Litres)	812.5	3,250
1,000 Ultrasound scans done	Rent to other Government entities (Monthly)	12.0	15,500
Activities to Deliver Outputs:	Burial Expenses (Number)	1.0	500
-Ordering of Laboratory reagents	Duty facilitation for paramedics (Number)	80.0	4,000
-Laboratory investigations	Local Movements (Number)	45.0	900
-Recording results	Medical Expenses (Number)	3.2	800
- Requisitions and collection of blood from Mbale and Nakasero Blood banks	Per diem (Number)	50.0	5,000
	Special duties for nurses (Number)	150.0	1,800
	Staff Training (Number)	2.0	1,000
	Uniforms for Surport Staff (Number)	1.0	1,000
	Maintenance Machinery (Quarter)	4.0	3,000
	Stationary and Printing (Quarter)	4.0	1,400
	Computer Accessories and Parts (Quarterly)	4.0	1,000
	Total	51,150	
	Wage Recurrent	0	
	Non Wage Recurrent	51,150	

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Moroto Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 08 5605 Hospital Management and support services			
Planned Outputs:	Inputs		
4 Specialists outreaches to general and PNFP Hospitals and HC IV.	Advertising for Prequalification (Annual)	1.0	3,100
5 Doctors facilitated to do their duties	Medical and Management Books (Biannual)	2.0	2,072
Night allowances paid to staff for 432 nights.	Fuel (Liters)	5,000.0	20,000
Disturbance/settlement allowance paid to 40 staff posted.	Fuel for Vehicles (Litres)	3,000.0	12,000
Safari day allowance paid to (...) 120 staff.	Bank Charges (Month)	12.0	3,000
Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff.	Electricity (Month)	12.0	35,000
Medical expenses paid to staff who require services not available in the hospital.	Rent to private entities (Month)	12.0	6,000
Funeral and burrial expenses made for staff and their immediate family members.	Guards and Security (Monthly)	12.0	7,500
Adverts for procurement of goods and services made in the gazzetes.	Water Bills (Monthly)	12.0	20,000
Four workshops conducted for staff.	Burial Expenses (Number)	2.0	1,000
Staff facilitated for short and long term training.	Bus Fare (Number)	20.0	2,000
Facilities for workshops hired.	Duty allowance for Doctors (Number)	12.0	9,600
Five board meetings held .	Emptying of Septic Tanks (Number)	2.0	24,000
Magazines and relevant books for management functions and service delivery procured.	Engraving of Assets (Number)	1.0	9,000
Computers serviced, accessories and parts procured .	Facilitation for recruitment members (Number)	40.0	2,000
Medical and administrative forms printed, stationery procured and photocopying and binding services procured.	Medical expenses for staff (Number)	4.0	1,000
Small office equipment procured Bad debts paid.	Per diem (Number)	150.0	15,000
Bank charges and bank related costs met.	Procurement of Tyres (Number)	10.0	12,000
Subscriptions made to some proffessional bodies to which staff belong.	Radio Announcements (Number)	50.0	500
Telecommunication services procured.	Radio Talk Shows (Number)	3.0	3,900
Expenses on hospital property made.	Servicing and Repair of Vehicles(2) (Number)	12.0	18,000
Rental services for staff (doctors) accomodation procured from private entities.	special duties for nurses (Number)	166.7	2,000
Services of armed security guards procured.	Website Development and Hosting (Number)	1.0	2,500
Long and Short-term consultancy services procured.	website maintenance (number)	1.0	500
	Workshops and Seminars (Number)	2.0	5,000
	Permanent staff (Person Years)	144.0	1,733,569
	Air time (Quarter)	4.0	3,000
	Board Meetings (Quarter)	4.0	14,000
	Maintenance Civil (Quarter)	4.0	9,127
	Meals on Special Occassions (Quarter)	4.0	3,200
	Printing , Stationery, Photocopying and binding (Quarter)	4.0	6,090
	Small office Equipment (Quarter)	4.0	4,000
	Travel Abroad (Quarter)	4.0	5,800
	Consultancy short term (Quarterly)	4.0	3,000
	Maintenance of Medical Equipment (Quarterly)	4.0	5,000
	Total		2,003,458
			Wage Recurrent 1,733,569
			Non Wage Recurrent 269,889
Output: 08 5606 Prevention and rehabilitation services			
Planned Outputs:	Inputs		
2,500 people attended antenatal clinic	Fuel (Liters)	250.0	1,000
1,000 family planning contacts	Burial Expenses (Number)	1.0	250
Activities to Deliver Outputs:	Honoraria (number)	4.0	1,000
Family planning clinics	Maintenance of Generator (Number)	4.0	1,500
Health education	Medical Expenses (Number)	2.0	250
Young child clinics	Per diem (Number)	30.0	3,000
Cervical cancer screening clinics	Special duty for Nurses (Number)	200.0	1,200
VCT clinics and outreach services	Staff Training (Number)	2.0	500
PMTCT clinics	Computer Servicing (Quarter)	4.0	500
	Detergents,Cleaning Materials (Quarter)	4.0	6,705
	Printing, photocopyingstationery and binding (Quarter)	4.0	1,000
	Total		16,905
			Wage Recurrent 0
			Non Wage Recurrent 16,905
Output: 08 5607 Immunisation Services			

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Moroto Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Planned Outputs: 3,500 mothers and 6,500 children immunized	Inputs	Quantity	Cost
Activities to Deliver Outputs: Outreach clinics, Immunizations Child health days Under 5, clinics Immunization of women of childbearing age against Tetanus	Allowance for staff (Quarterly)	4.0	6,905
	Conducting CMEs (Quarterly)	4.0	5,000
	Stationery (Quarterly)	4.0	2,000
	TV & Radio talk shows (Quarterly)	4.0	3,000
	Total		16,905
	Wage Recurrent		0
	Non Wage Recurrent		16,905
	GRAND TOTAL		2,418,418
	Wage Recurrent		1,733,569
	Non Wage Recurrent		684,849

Programme 02 Moroto Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Hospital Director

Objectives: To provide comprehensive, super specialised health services, conduct tertiary health training, research and contributing to the health policy

Outputs: Comprehensive super specialised curative, promotive, preventive, rehabilitative services offered; Outreach specialist support supervision services provided; Tertiary and continuing professional development of health workers offered; Contribution to the development of health policies done

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Prepare monthly, quarterly, half year and annual performance reports.		Monthly, quarterly, half year and annual performance reports prepared	
	Verification and examination of financially related transactions		Verification and examination of financially related transactions undertaken	
Total	4,500	2,000	7,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	4,500	2,000	7,000	
GRAND TOTAL	4,500	2,000	7,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	4,500	2,000	7,000	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Monthly, quarterly, half year and annual performance reports prepared	per diem (No. of visits)	8.0	4,400
	Stationery and Printing (number)	6.0	1,000
Verification and examination of financially related transactions undertaken	transport-soroti-moroto-soroti-kampala-soroti (number)	8.0	1,600
Activities to Deliver Outputs:			
Prepare monthly, quarterly, half year and annual performance reports.			

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 02 Moroto Referral Hospital Internal Audit			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input	
		<i>US\$ Thousand</i>	
Verification and examination of financially related transactions		Total	7,000
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>7,000</i>
		GRAND TOTAL	7,000
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>7,000</i>
Programme 03 Moroto Regional Maintenance			
Programme Profile			
<i>Responsible Officer:</i> Hospital Director			
<i>Objectives:</i> 1. Provide comprehensive and super specialized health services, 2. Support tertiary health training, 3. Conduct research and 4. Contribute to the health policy			
<i>Outputs:</i>			
1. Comprehensive super specialized curative, promotive, preventive, rehabilitative services offered			
2. Outreach specialist support supervision services provided			
3. Tertiary and continuing professional development of health workers supported			
4. Contribution to the development on health policies done			
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	Maintained machines, vehicles and hospital infrastructure.		Provide Regional Medical Equipment Maintenance Services to Health Facilities in Karamoja
Total	0	0	124,700
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>124,700</i>
GRAND TOTAL	0	0	124,700
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>124,700</i>
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input	
		<i>US\$ Thousand</i>	
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:		Inputs	
Provide Regional Medical Equipment Maintenance Services to Health Facilities in Karamoja		Quantity	Cost
		5,250.0	21,000
		45.3	1,360
		50.0	2,750
		60.0	6,000
		130.0	65,000
		7.5	9,000
		50.0	550
		100.6	7,040
		15.0	1,500
Activities to Deliver Outputs:			
Repairs and servicing of Equipment			
Procurement of spare parts			
Taking of inventory			
Assessment of medical equipment			
User Training			

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Moroto Regional Maintenance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
	Small office of Equipment (Number)	2.5	500
	Uniforms and Protective gears (Number)	1.0	2,000
	Printing, Photocopying and Binding (Quarter)	4.0	1,000
	Vehicle service and Repair (Quarter)	4.0	4,000
	Burial expenses (Quarterly)	4.0	1,000
	Medical treatment outside the hospital (quarterly)	4.0	2,000
	Total		124,700
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>124,700</i>
	GRAND TOTAL		124,700
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>124,700</i>

Project 1004 Moroto Rehabilitation Referral Hospital

Project Profile

Responsible Officer: HOSPITAL DIRECTOR

Objectives: The aim of the project is to improve the quality of health service delivery in the hospital and the region

The specific objectives are:-

- To provide efficient and effective health service delivery
- To attract, retain and motivate health care workers in the hospital
- To create adequate ward and office space in the hospital
- To provide state of the art equipment
- To provide conducive working environment

Outputs: Hospital land is surveyed, titled and fenced
 Staff houses constructed to accommodate 80% of the staff
 Hospital buildings constructed (OPD, wards, theater, offices, diagnostics, stores, service houses)
 Rehabilitation and remodeling of administration and service blocks done
 Relevant equipment procured (medical, ICT, Furniture, Transport and Machinery)
 Working environment improved
 Capacity of the hospital/staff to improve quality of service delivery increased
 OPD utilization in terms of general and specialized services increased
 Patient admissions increased
 Average Length of Stay (ALOS) reduced
 Bed Occupancy Rate optimized
 Increased major and minor operations done
 Increased Laboratory tests increased
 Increased Ultra sound scans and X-rays done
 Increased Antenatal Care (ANC) contacts
 Increased Family Planning (FP) contacts
 Increased number of mothers and children immunized
 Technical support supervision in the region strengthened
 Increased number of medical equipment maintained

Start Date: 7/1/2010 **Projected End Date:** 6/15/2020

Workplan Outputs for 2013/14 and 2014/15

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Moroto Rehabilitation Referral Hospital				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 81 Staff houses construction and rehabilitation	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction		completion of the construction of the first phase(10) of 30 units staff houses started in FY 2013/14. supervision of construction of staff houses	
Total	1,338,000	159,174	999,850	
<i>GoU Development</i>	<i>1,338,000</i>	<i>159,174</i>	<i>999,850</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,338,000	159,174	999,850	
<i>GoU Development</i>	<i>1,338,000</i>	<i>159,174</i>	<i>999,850</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>		
Output: 08 56 81 Staff houses construction and rehabilitation				
Planned Outputs:		Inputs		Quantity
completion of the construction of the first phase(10) of 30 units staff houses started in FY 2013/14.		Consultancy services for Supervision staff houses (Number)		8.0
		Staff house construction first phase (Number)		3.0
supervision of construction of staff houses				
Activities to Deliver Outputs:				
Site supervision, site meetings, payment of contractor and supersing consultant.				
		Total		999,850
		<i>GoU Development</i>		<i>999,850</i>
		<i>External Financing</i>		<i>0</i>
		GRAND TOTAL		999,850
		<i>GoU Development</i>		<i>999,850</i>
		<i>External Financing</i>		<i>0</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 175 Moroto Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	12500	8855	15,000	16000	17000
No. of specialised outpatients attended to	N/A	5000	15610	5,000	5500	6500
No. of antenatal cases	N/A	1800	1998	452	2200	2500
No. reconstructed/rehabilitated general wards	N/A	2	00	0		
No. of staff houses constructed/rehabilitated	N/A	30	6	30	30	40
Vote Function Cost (UShs bn)	2.374	3.428	2.488	3.550	2.543	2.313
<i>VF Cost Excluding Ext. Fin</i>	<i>2.374</i>	<i>3.428</i>	<i>2.488</i>			
Cost of Vote Services (UShs Bn)	2.374	3.428	2.488	3.550	2.543	2.313
	<i>2.374</i>	<i>3.428</i>	<i>2.488</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Construction of Staff houses, OPD, theater-maternity ward – Paediatric ward - Private ward complex and

Vote: 175 Moroto Referral Hospital

Medical ward-surgical ward complex, administrative block, EYE/ENT wards, procurement of equipment and machinery and ICT equipment and Furniture.

(i) Measures to improve Efficiency

Plans to improve on efficiency and value for money include: Capacity building for the service providers; Involvement of all stake holders; Strengthening of management structures and committees, Strengthening of support and technical supervision; staff motivation; enforcing sanctions and rewards for staff; improving the work environment.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Cost of preventive and Rehabilitative services		11,835	11,835	10	The Unit Cost planned for 2014/15 is lower because of expedted increase of output against stagnant MTEF
Cost of Outpatient services		2,588	2,588	2	The Unit Cost planned for 2014/15 is lower because of expedted increase of output against stagnant MTEF
Cost of Inpatient services		22,744	22,744	18	The Unit Cost planned for 2014/15 is lower because of expedted increase of output against stagnant MTEF
Cost of fuel				4	-
Cost of Diagnostic Services		5,092	5,092	2,436	This is the initial costing for diagnostic services based on allocations and outputs
Cost of cleaning services				6,275,000	-

Vote: 175 Moroto Referral Hospital

(ii) Vote Investment Plans

- The level of funding has been increasing over the medium term because the hospital needs to be rehabilitated and expanded following its upgrading from General to Regional Hospital.
- In the F/Y 2011/12 the hospital received Ugx 0.150 Billion which was used for construction of the hospital fence to safe guard the already secured hospital land.
- In F/Y 2012/13 funding increased to Ugx 0.500 billion which was spent on the construction of 6 units of staff houses. Staff house construction is the first priority of the hospital in order to attract, retain and motivate staff.
- In F/Y 2013/14 funding was increased to Ugx 1.388 billion which is being used for the completion of 6 units of staff houses (0.3 billion) and construction of the first phase of additional 30 units of staff houses (1.038 billion), in line with the priorities of the hospital to address the serious accommodation challenges. Ugx 0.050 billion has been used to procure assorted medical equipment (Ugx 0.03 bn), procurement of hospital furniture (Ugx 0.010 bn) and procurement of ICT Equipment (Ugx 0.010 bn).
- In F/Y 2014/15 Ugx 1 Billion (the whole Capital Development allocation) will be used for the completion of the 10 units of staff houses

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	2.0	2.6	1.6	1.4	59.5%	71.8%	64.1%	60.5%
Investment (Capital Purchases)	1.4	1.0	0.9	0.9	40.5%	28.2%	35.9%	39.5%
Grand Total	3.4	3.5	2.5	2.3	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Moroto Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction		completion of the construction of the first phase(10) of30 units staff houses started in FY 2013/14. supervision of construction of staff houses
Total	1,338,000	159,174	999,850
<i>GoU Development</i>	<i>1,338,000</i>	<i>159,174</i>	<i>999,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

The strategy is to provide Quality general and Specialized Health Services in line with the hospital Vision, Mission and strategic objectives. This involves strengthening systems, structures and processes to improve performance. This includes implementation of the Clients Charter, Clinical reviews, Quality improvement basing on the 5S, infrastructural development, staffing recruitment attraction, retention and motivation.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under staffed structures</i>			
Recruitment Plan prepared and submitted to MOH, HSC, MOPS	Recruitment Plan prepared and submitted to MOH, HSC, MOPS A request for increase in wage bill to enable the recruitment of more staff for the hospital is done	Prepare and submit Recruitment recruitment plans to MOH, MOPS and HSC	Raise staffing level from 42% to 55%

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

Vote: 175 Moroto Referral Hospital

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 175 Moroto Referral Hospital						
0856 Regional Referral Hospital Services	2.374	3.428	2.488	3.550	2.543	2.313
Total for Vote:	2.374	3.428	2.488	3.550	2.543	2.313

(i) The Total Budget over the Medium Term

- The level of funding has been increasing over the medium term because the hospital needs to be rehabilitated and expanded following its upgrading from General to Regional Hospital.
- In the F/Y 2011/12 the hospital received Ugx 0.150 Billion which was used for construction of the hospital fence to safe guard the already secured hospital land.
- In F/Y 2012/13 funding increased to Ugx 0.500 billion which was spent on the construction of 6 units of staff houses. Staff house construction is the first priority of the hospital in order to attract, retain and motivate staff.
- In F/Y 2013/14 funding was increased to Ugx 1.388 billion which is being used for the completion of 6 units of staff houses (0.3 billion) and construction of the first phase of additional 30 units of staff houses (1.038 billion), in line with the priorities of the hospital to address the serious accommodation challenges. Ugx 0.050 billion has been used to procure assorted medical equipment (Ugx 0.03 bn), procurement of hospital furniture (Ugx 0.010 bn) and procurement of ICT Equipment (Ugx 0.010 bn).
- In F/Y 2014/15 Ugx 1 Billion (the whole Capital Development allocation) will be used for the completion of the 10 units of staff houses

(ii) The major expenditure allocations in the Vote for 2014/15

Major expenditure allocations include, cleaning hospital wards and units, cleaning hospital compound, emptying V.I.P latrines, unblocking sewage lines, tyres for motor vehicles, fuel for generator, printing and stationery, training, maintenance of infrastructure, property expenses, allowances, travel, construction of 30 unit staff house, procurement of assorted medical equipment, hospital furniture and ICT equipment. Consultancy for supervision of construction

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The main planned changes in resource allocation involve allocation of funds for construction of staff houses as the first priority to address the accommodation problem. Increase in the wage allocation is for recruitment of staff to address the staffing problem. Increase in the recurrent budget allocation is to take care of the increasing services provided by the hospital and as well attract, motivate and retain staff.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
UShs Bn: -0.558	
There was an increase in the wage bill and reallocation of non wage recurrent from management and support services	The increase in wage is due the increase in the staff numbers following transfers in and special recruitment by Health Service Commission. The re allocation from Management to inpatient services is aimed at improving quality of care in the inpatient services especially in maternal and child health.
Output: 0856 02 Outpatient services	
UShs Bn: -0.250	
There was an increase in the wage bill and reallocation from management and support services	The increase in wage is due the increase in the staff numbers following transfers in and special recruitment by Health Service Commission. The re allocation from Management to Outpatient services is aimed at improving quality of care in the Outpatient services especially in maternal and child health, special clinics such as ART Clinic.
Output: 0856 04 Diagnostic services	
UShs Bn: -0.069	
There was an increase in the wage bill and reallocation from	

Vote: 175 Moroto Referral Hospital

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
management and support services	
Output: 0856 05 Hospital Management and support services	
<i>US\$ Bn: 1.430</i> the allocation to Management increased because of the allocations for Regional Medical Equipoment workshop which is going to be implemented under management and support services.	<i>the increased allocation is for operationalization of the regional Medical equipment maintenance workshop.</i>
Output: 0856 81 Staff houses construction and rehabilitation	
<i>US\$ Bn: -0.338</i> The decline in resource allocation to staff house construction follows the decline in resource allocation to the capital development budget of the vote	<i>Although there is decline in resource allocation to staff house construction, this the maximum that could be allocated since all the capital development budget was allocated to staff house construction as a priority.</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	2,040.4	0.0	0.0	2,040.4	2,550.1	0.0	0.0	2,550.1
211101 General Staff Salaries	1,402.8	0.0	0.0	1,402.8	1,733.6	0.0	0.0	1,733.6
211103 Allowances	68.5	0.0	0.0	68.5	74.1	0.0	0.0	74.1
213001 Medical expenses (To employees)	5.8	0.0	0.0	5.8	5.9	0.0	0.0	5.9
213002 Incapacity, death benefits and funeral expen	4.0	0.0	0.0	4.0	4.8	0.0	0.0	4.8
221001 Advertising and Public Relations	3.0	0.0	0.0	3.0	10.5	0.0	0.0	10.5
221002 Workshops and Seminars	13.2	0.0	0.0	13.2	9.5	0.0	0.0	9.5
221003 Staff Training	9.6	0.0	0.0	9.6	9.5	0.0	0.0	9.5
221004 Recruitment Expenses	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0
221006 Commissions and related charges	14.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0
221007 Books, Periodicals & Newspapers	2.1	0.0	0.0	2.1	2.1	0.0	0.0	2.1
221008 Computer supplies and Information Technol	10.0	0.0	0.0	10.0	9.5	0.0	0.0	9.5
221009 Welfare and Entertainment	11.1	0.0	0.0	11.1	10.0	0.0	0.0	10.0
221010 Special Meals and Drinks	11.1	0.0	0.0	11.1	11.2	0.0	0.0	11.2
221011 Printing, Stationery, Photocopying and Bind	19.0	0.0	0.0	19.0	21.5	0.0	0.0	21.5
221012 Small Office Equipment	4.0	0.0	0.0	4.0	4.5	0.0	0.0	4.5
221014 Bank Charges and other Bank related costs	3.5	0.0	0.0	3.5	3.0	0.0	0.0	3.0
221017 Subscriptions	2.5	0.0	0.0	2.5	2.5	0.0	0.0	2.5
222001 Telecommunications	11.0	0.0	0.0	11.0	11.4	0.0	0.0	11.4
222002 Postage and Courier	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0
223001 Property Expenses	30.0	0.0	0.0	30.0	22.0	0.0	0.0	22.0
223003 Rent – (Produced Assets) to private entities	38.0	0.0	0.0	38.0	36.0	0.0	0.0	36.0
223004 Guard and Security services	7.5	0.0	0.0	7.5	7.5	0.0	0.0	7.5
223005 Electricity	30.0	0.0	0.0	30.0	35.0	0.0	0.0	35.0
223006 Water	25.0	0.0	0.0	25.0	20.0	0.0	0.0	20.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
223901 Rent – (Produced Assets) to other govt. unit	15.5	0.0	0.0	15.5	15.5	0.0	0.0	15.5
224002 General Supply of Goods and Services	88.5	0.0	0.0	88.5	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	104.0	0.0	0.0	104.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	7.0	0.0	0.0	7.0
225001 Consultancy Services- Short term	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
227001 Travel inland	95.2	0.0	0.0	95.2	118.5	0.0	0.0	118.5
227002 Travel abroad	1.8	0.0	0.0	1.8	5.8	0.0	0.0	5.8
227004 Fuel, Lubricants and Oils	37.0	0.0	0.0	37.0	47.3	0.0	0.0	47.3
228001 Maintenance - Civil	19.8	0.0	0.0	19.8	31.1	0.0	0.0	31.1
228002 Maintenance - Vehicles	38.0	0.0	0.0	38.0	70.0	0.0	0.0	70.0
228003 Maintenance – Machinery, Equipment & Fu	4.5	0.0	0.0	4.5	83.0	0.0	0.0	83.0
228004 Maintenance – Other	3.0	0.0	0.0	3.0	2.0	0.0	0.0	2.0
Output Class: Capital Purchases	1,413.0	0.0	0.0	1,413.0	999.8	0.0	0.0	999.8
231002 Residential buildings (Depreciation)	1,338.0	0.0	0.0	1,338.0	900.5	0.0	0.0	900.5
231005 Machinery and equipment	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0
231006 Furniture and fittings (Depreciation)	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	99.3	0.0	0.0	99.3

Vote: 175 Moroto Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
312206 Gross Tax	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
Grand Total:	3,453.4	0.0	0.0	3,453.4	3,550.0	0.0	0.0	3,550.0
Total Excluding Taxes, Arrears and AIA	3,428.4	0.0	0.0	3,428.4	3,550.0	0.0	0.0	3,550.0

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To promote the Gender Based Violence center in Moroto Regional Referral Hospital

Issue of Concern : The role of the hospital in promoting the Gender Based Violence Center

Proposed Interventions

1. Counseling the survivors of GBV admitted to the center
2. Provision of medical care
3. Provision of medico legal evidence for Gender Based Violence

Budget Allocations UGX billion 0

Performance Indicators

- Availability of the center in the hospital
- Number of survivors counseled
- Number of Survivors that have undergone medical care in the hospital
- Number of Medico legal evidences provided by the hospital Medical Team

(b) HIV/AIDS

Objective: Provision of quality HIV/AIDS services in Moroto Regional Referral Hospital

Issue of Concern :

Provision of quality HIV/AIDS services in Moroto Regional Referral Hospital

Proposed Interventions

1. Comprehensive HIV/AIDS care
2. Provision of Option B Plus services
3. Provision of integrated HIV/AIDS outreaches
4. Building partnerships in order to strengthen the ART Clinic
5. Strengthen HIV/AIDS prevention strategies (SMC, Condom distribution, Health Education)

Budget Allocations UGX billion

Performance Indicators

- Number of people tested for HIV.
- Number of Clients enrolled into care.
- Number of children enrolled into Early Infant Diagnosis.
- Number of HIV/AIDS integrated outreaches.
- The value of support to the ART Clinic by partners.

(c) Environment

(ii) Verrified Outstanding Arrears for the Vote

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(iii) Non Tax Revenue Collections

Vote: 176 Naguru Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To provide general and specialised patient care services, train health professionals and conduct research.

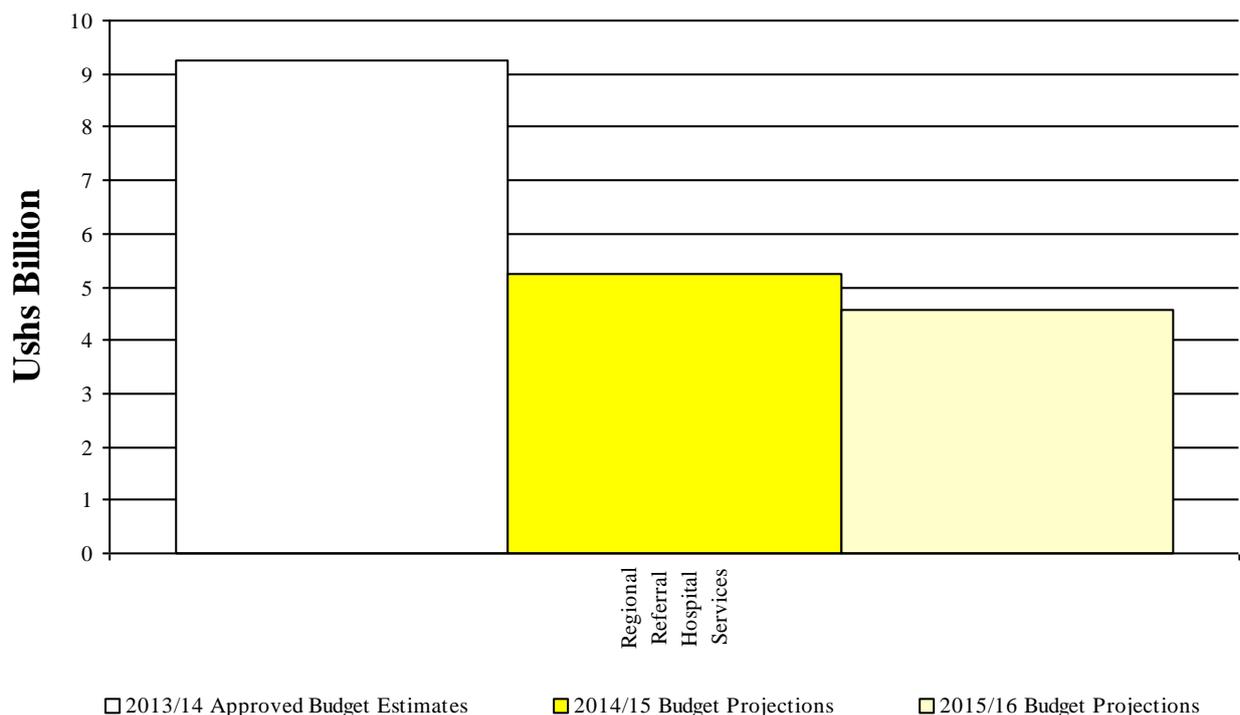
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	1.915	3.420	0.710	3.420	3.420	1.173
Recurrent Non Wage	0.500	2.278	1.717	0.816	0.640	0.640
Development GoU	0.271	3.551	3.399	1.020	0.500	0.500
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	2.686	9.248	5.826	5.256	4.560	2.313
Total GoU+Donor (MTEF)	2.686	9.248	5.826	5.256	4.560	
(ii) Arrears	0.000	0.000	0.000	0.069	N/A	N/A
and Taxes Taxes**	0.000	0.300	0.000	0.000	N/A	N/A
Total Budget	2.686	9.548	5.826	5.325	N/A	N/A
(iii) Non Tax Revenue	0.000	0.171	0.004	0.171	0.278	0.000
Grand Total	2.686	9.719	5.830	5.495	N/A	N/A
Excluding Taxes, Arrears	2.686	9.419	5.830	5.427	4.838	

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 176 Naguru Referral Hospital

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

inpatients managed, out patients managed, patients investigated, patients rehabilitated and diseases prevented, management and support services provided, assorted equipments and furniture procured

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 176 Naguru Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	8,400 in patients 10,800 deliveries 2,280 Surgical operations (includes emergencies &C/sections 1200 Internal medicine 140 Paediatrics contacts	9,674 in patients 5,624 deliveries 4,224 Surgical operations (includes emergencies &C/sections 759 Internal med 1,670 Paediatrics	13,248 in patients 7,976 deliveries 4,880 Surgical operations (includes emergencies &C/sections 1,048 Internal med 2,064 Paediatrics
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	144,000 MCH contacts •ANC •Family planning •Specialised Gynae contacts •Immunisations •PMTCT 9500 surgical outpatient contacts •Orthopaedic •Urology •Neurology •General 117,000 Medical Out patient ,acts •Communicable •Non communicable •HIV 9000 dental contacts 2,00 specialised Paediatric patient contacts 200 Ear, Nose and Throat patient contacts 200 eye patient contacts 1000 Acupuncture patient contacts 36,000 teenage contacts	•ANC (6,346) •Family planning(2,655) •Immunisations(24,145) •PMTCT(8,932) □□□□ 8,780 surgical outpatient contacts 95,675 general out patients - medical opd (30,655) - paed specialised (20573) - Surgical specialised (8780) -Dental specialised (4292) - HIV Clinic (21,364) -Gastro entorology (1737) -Urology (530) - ENT (1255) - Hypetension (1369) - Acupuncture (1859) - diabetis(101) -gynaecology (526) -othorpaedics(4510)	46,800 MCH contacts which include - ANC (29,848)) - Family planning(3,348) - PMTCT(12,436) - 12,856 surgical outpatient contacts - 129,360 general outpatients - 119,680 Specialised out patient clinics which include - medical opd (31,076) - paed specialised (22,988) - Surgical specialised (12856) - Dental specialised (4,460) - HIV Clinic (17,004) - Gastro entorology (1,608) - Urology (764) - ENT (1,072) - Hypetension (1,576) - Acupuncture (1,108)
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	medicines received from National medical stores and allowances paid to staff in the department	medicines received from National medical stores and allowances paid to staff in the department	medicines and supplies procured from NMS
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	200 CT Scans 10,000 ultra sound	26 CT Scans 6,485 ultra sound contacts (both	252 CT Scans 9,140 ultra sound ations (both

Vote: 176 Naguru Referral Hospital

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
	examinations (both general scans & specialised scans) 5,544 x-ray examinations (SOPDS, Medical, Ips) 40,000 Laboratory tests (for dental, MCH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	general scans & specialized scans) 2,649 x-ray examinations 41,930 Laboratory tests (for CH, SOPDs, MOPDs, Pediatrics', ENT, Eye, Teenage clients) Blood transfusion 416 units	general scans & specialised scans) 3,088 x-ray examinations (S, Medical, Ips) 33,984 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)
Output: 085606 Description of Outputs:	Prevention and rehabilitation services 10,000 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	11,834 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	16,760 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)
Output: 085680 Description of Outputs:	Hospital Construction/rehabilitation designing of the hospital master and investment plan	Designing of the hospital master plan process on-going	n/a
Output: 085681 Description of Outputs:	Staff houses construction and rehabilitation staff houses constructed	N/A	staff hostel construction commenced
Output: 085685 Description of Outputs:	Purchase of Medical Equipment assorted medical equipment	N/A	n/a

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

-inpatients managed, out patients managed, patients investigated, patients rehabilitated and diseases prevented, management and support services provided and construction of staff hostel commenced

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 08 56 Regional Referral Hospital Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Hospital Director</i>
<i>Services:</i>	<ul style="list-style-type: none"> <i>i. Inpatient Services</i> <i>ii. Outpatient services</i> <i>iii. Diagnostic services</i> <i>iv. Specialised curative care services</i> <i>v. Prevention and rehabilitation</i> <i>vi. Community outreach services</i> <i>vii. management and support services</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Naguru Referral Hospital Services	Hospital Director
02 Naguru Referral Hospital Internal Audit	Hospital Director
Development Projects	
1004 Naguru Rehabilitation Referral Hospital	Hospital Director
Programme 01 Naguru Referral Hospital Services	
Programme Profile	

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Naguru Referral Hospital Services

Responsible Officer: Hospital Director

Objectives: To provide arrange of general and specialized curative, promotive, preventive and rehabilitative services.

To contribute to regional human resource development through training of various cadres of health workers

To contribute and participate in operational research

To contribute and participate as requested to the ministry's national policy and support supervision

Outputs: To provide Inpatient Services, Outpatient services, Diagnostic services, Specialised curative care services, Prevention and rehabilitation, Community outreach services, Maternity services, teenage services and management and support services.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	8,400 in patients 10,800 deliveries 2,280 Surgical operations (includes emergencies &C/sections 1200 Internal medicine 140 Paediatrics	9,674 in patients 5,624 deliveries 4,224 Surgical operations (includes emergencies &C/sections 759 Internal med 1,670 Paediatrics	13,248 in patients 7,976 deliveries 4,880 Surgical operations (includes emergencies &C/sections 1,048 Internal med 2,064 Paediatrics	
Total	318,847	121,220	252,900	
Wage Recurrent	0	0	0	
Non Wage Recurrent	318,847	121,220	252,900	
08 56 02 Outpatient services	144,000 MCH contacts •ANC •Family planning •Specialised Gynae contacts •Immunisations •PMTCT 9500surgical outpatient contacts •Orthopaedic •Urology •Neurology •General 117,000 Medical Out patient Contacts •communicable •non	•ANC (6,346) •Family planning(2,655) •Immunisations(24,145) •PMTCT(8,932) 8,780 surgical outpatient contacts 95,675 general out patients - medical opd (30,655) - pead specialised (20573) - Surgical specialised (8780) -Dental specialised (4292) - HIV Clinic (21,364) -Gastro entorology (1737) -Urology (530) - ENT (1255) - Hypetension (1369) - Acupuncture (1859) - diabetes(101) -gynaecology (526) -othorpaedics(4510)	129,360 general outpatients 119,680 Specialised out patient clinics which include -12,856 surgical outpatient contacts - medical opd (31,076) - pead specialised (22,988) -Dental specialised (4,460) - HIV Clinic (17,004) -Gastro entorology (1,608) -Urology (764) - ENT (1,072) - Hypetension (1,576) - Acupuncture (1,108)	
Total	255,847	71,583	84,110	
Wage Recurrent	0	0	0	
Non Wage Recurrent	255,847	71,583	84,110	
08 56 03 Medicines and health supplies procured and dispensed	Allowances paid	medicines and supplies procured from NMS Staff allowances paid	medicines and supplies procured from NMS	
Total	78,096	26,095	3,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	78,096	26,095	3,000	
08 56 04 Diagnostic services	200 CT Scans 10,000 ultra sound	26 CT Scans 6,485 ultra sound ations (both	252 CT Scans 9,140 ultra sound ations (both	

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Naguru Referral Hospital Services				
Project, Programme		2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	examinations (both general scans & specialised scans) 5,544 x-ray examinations (SOPDS, Medical, Ips) 40,000 Laboratory tests (for dental, MCH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	general scans & specialised scans) 2,649 x-ray examinations (S, Medical, Ips) 41,930 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients) blood transfusion 416 units	general scans & specialised scans) 3,088 x-ray examinations (S, Medical, Ips) 33,984 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	
Total	289,847	43,240	61,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	289,847	43,240	61,000	
08 56 05 Hospital Management and support services	-All Staff salaries paid -Staff medical expenses paid -Staff welfare catered for -Good Hospital -Public relations attained -Community and patients sensitized and counselled -Comm, council & Board minutes -Computer supplies & IT services maintain	-All Staff salaries paid quarterly -Staff medical expenses paid -Staff welfare catered for -Good Hospital Public relations attained -Community and patients sensitized and counselled - goods cleared -Comm, council & Board minutes -Computer supplies procured -inpatients fed	-All Staff salaries paid -Staff medical expenses paid -Staff welfare catered for -Good Hospital -Public relations attained -Community and patients sensitized and counselled -Comm, council & Board minutes -Computer supplies & IT services maintain	
Total	4,678,415	992,842	3,957,552	
Wage Recurrent	3,411,845	715,335	3,411,845	
Non Wage Recurrent	1,095,990	277,508	375,127	
NTR	170,580	0	170,580	
08 56 06 Prevention and rehabilitation services	10,000 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	11,834 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	45,632 MCH contacts which include •ANC (29,848) •Family planning (3,348) •PMTCT(12,436) 16,760 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	
Total	225,947	59,464	24,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	225,947	59,464	24,000	
08 56 07 Immunisation Services			24,044 Immunisations	
Total	0	0	3,215	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	3,215	
08 56 99 Arrears				
Total	0	0	68,514	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	68,514	
GRAND TOTAL	5,846,997	1,314,444	4,454,290	
Wage Recurrent	3,411,845	715,335	3,411,845	
Non Wage Recurrent	2,264,572	599,109	871,866	
	170,580	0	170,580	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>	
Output: 08 56 01 Inpatient services				

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Naguru Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
		<i>US\$ Thousand</i>	
Planned Outputs:	Inputs		
13,248 in patients	Contract for cleaning outside ()	0.0	0
7,976 deliveries	LPO for assorted protective wear (pcs by monthly)	6.0	1,500
4,880 Surgical operations (includes emergencies &C/sections)	LPO for assorted uniforms (pcs per person)	50.0	1,500
1,048 Internal med	contract for fuels, lubricants,etc (per litre)	6,090.0	24,360
2,064 Paediatrics	assorted stationery (per month)	12.0	4,500
Activities to Deliver Outputs:	per diem (per person)	4.0	1,000
-Treatment and management of clients	contract for cleaning of wards, offices etc (per sq.metre)	30,534.4	40,000
-procurement of drugs and related supplies	Bills (per unit)	44,409.9	40,000
-feeding inpatients	LPO for assorted beddings (per unit)	30.0	2,400
-conducting deliveries	framework for feeding inpatients (person/months)	12.0	137,640
-Diagnostic tests and examinations			
-carring out medical and surgical procedures			
	Total		252,900
	Wage Recurrent		0
	Non Wage Recurrent		252,900
Output: 08 5602 Outpatient services			
Planned Outputs:	Inputs	Quantity	Cost
129,360 general outpatients	Facilitation for Evacuation of hazerdous waste (kgs per month)	12.0	8,190
119,680 Specialised out patient clinics which include	LPO for assoretd stationary (pcs per month)	12.0	6,000
-12,856 surgical outpatient contacts	Contract for fuels, lubricants etc (per liter)	480.0	1,920
- medical opd (31,076)	Allowance for training (per person)	4.0	1,000
- pead specialised (22,988)	Contract for cleaning of compound, gardening, etc (per sq metre)	30,534.4	40,000
-Dental specialised (4,460)	Bills for NWSC (Per unit)	5,217.4	12,000
- HIV Clinic (17,004)	Bills for umeme (per unit)	26,785.7	15,000
-Gastro entorology (1,608)			
-Urology (764)			
- ENT (1,072)			
- Hypetension (1,576)			
- Acupuncture (1,108)			
Activities to Deliver Outputs:			
-consultations			
-procedures			
-treatment and management			
-diagnostic tests			
-health education			
-facailtate formation of client associations			
-formation of client support groups			
	Total		84,110
	Wage Recurrent		0
	Non Wage Recurrent		84,110
Output: 08 5603 Medicines and health supplies procured and dispensed			
Planned Outputs:	Inputs	Quantity	Cost
medicines and supplies procured from NMS	Contract for supply of fuels etc (per litre)	750.0	3,000
Activities to Deliver Outputs:			
-provide transport for self picking of emergency drugs and supplies			
	Total		3,000
	Wage Recurrent		0
	Non Wage Recurrent		3,000
Output: 08 5604 Diagnostic services			
Planned Outputs:	Inputs	Quantity	Cost
252 CT Scans	LPO for assorted stationary (pcs per month)	12.0	3,000
9,140 ultra sound ations (both general scans & specialised scans)	Contract for fuels, lubricants (per litre)	250.0	1,000
3,088 x-ray examinations (S, Medical, Ips)	Facilitation for training (per person)	4.0	1,000
33,984 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	Contract for cleaning inside (per sq meter)	9,923.7	13,000
Activities to Deliver Outputs:	Bills from NWSC (Per unit)	7,826.1	18,000
- examination of pateint samples	Bills for umeme (per unit)	44,642.9	25,000
-procurement of reagents and supplies			
-examination of biopsy			
-post moterm examination			

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Naguru Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		US\$ Thousand
	Total		61,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>61,000</i>
Output: 08 5605 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
-All Staff salaries paid	LPO for servicing /repairs of assorted vehicles (Units/quarter)	4.0	6,400
-Staff medical expenses paid	Carriage charges (fees/quarter)	4.0	1,000
-Staff welfare catered for	LPO for repair of assorted equipment (LS / quarter)	4.0	10,050
-Good Hospital	LPO for Assorted repairs (LS /month)	12.0	10,050
-Public relations attained	LPO FOR Laundry soap (LS per month)	12.0	10,400
-Community and patients sensitized and counselled	LPO FOR Non Medical sundries/ detergents (LS per month)	12.0	28,255
-Comm, council & Board minutes	Contract for evacuation of non hazerdous waste (LS/ month)	12.0	7,200
-Computer supplies & IT services maintain	LPO for repair of assorted P.P.S equipment (LS/ Quarter)	4.0	12,000
Activities to Deliver Outputs:	LPO for printer catridge (pc per month)	12.0	8,400
- processing payments	LPO for Assorted computer supply and IT (PC per monthly)	36.0	10,800
-organising /facilitate staff to attend trainings	LPO for assorted sationary (pcs per month)	12.0	20,500
-interns training	LPO for assorted small office equipment (pcs per month)	12.0	6,000
- advertising	LPO for Private services assorted sationary (pcs per month)	12.0	20,000
procuring assorted goods and services	Annual subscription for postage (per box)	1.0	170
- Pay utility bills	Facilitation for burials (wrappings, coffins) (per death)	4.0	1,000
-maintain motor vehicles, plants machinery, and bulidings	Contract for supply of fuels for private.P.S (per litre)	2,525.0	10,100
	Contract for supply of fuels, lubricants (per litre)	17,500.0	70,000
	Fees for postage (per month)	12.0	170
	Refreshments during meetings/visitors (per month)	12.0	2,160
	Facilitation for training (per person)	10.0	2,500
	Facilitation to cover various occassions (per press cover)	4.0	2,000
	Contract for cleaning outside, gardening (per sq meter)	6,537.4	8,564
	Contract for cleaning inside (per sq metre)	57,709.9	75,600
	End of year staff party (per staff party)	1.0	10,000
	Facilitation for Radio talk shows (per talk show)	4.0	1,600
	Bills for umeme (per unit)	26,785.7	15,000
	Allowances paid for various cadres (person months)	12.0	103,800
	Facilitation for police to enhance security (person months)	12.0	4,800
	Permanent Staff (Person Years)	160.0	3,411,845
	Facilitation for travel (person/ months)	85.0	10,200
	Facilitation for travel abroad (person/month)	1.0	100
	Facilitation for airtime for land lines & mobiles (person/moths)	112.1	11,208
	Bills for NWSC (Quarter)	4.0	25,000
	Contract for fumigation of wards etc (svce contract)	2.0	10,000
	Facilitation for IFMS (SVCE Months)	12.0	2,000
	LPO for servicing printer (svce months)	4.0	4,000
	Airtime for Specialists and Private patient servic (unit)	61,700.0	24,680
	Total		3,957,552
	<i>Wage Recurrent</i>		<i>3,411,845</i>
	<i>Non Wage Recurrent</i>		<i>375,127</i>
	<i>NTR</i>		<i>170,580</i>
Output: 08 5606 Prevention and rehabilitation services			

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Naguru Referral Hospital Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	Quantity	Cost <i>UShs Thousand</i>
Planned Outputs:			
45,632 MCH contacts which include	Inputs		
•ANC (29,848)	LPO for assorted stationary (per month)	12.0	2,000
•Family planning (3,348)	Facilitation for training (per person)	4.0	1,000
•PMTCT(12,436)	Contract for cleaning of inside business area (per sq metre)	9,923.7	13,000
16,760 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	Bills from NWSC (Per unit)	1,304.3	3,000
	Bills from Umeme (Per unit)	8,928.6	5,000
Activities to Deliver Outputs:			
consultations			
-procedures			
-treatment			
-diagnostic tests			
-health education			
-facilitate formation of client associations			
-formation of client support groups			
- physical exercises			
-manipulation			
-massage			
-counselling			
-fit with appliances			
-Establish social net works			
-Training skills			
-Health education			
- Home visits			
-Resettling			
	Total		24,000
	Wage Recurrent		0
	Non Wage Recurrent		24,000

Output: 08 5607 Immunisation Services

Planned Outputs:			
24,044 Immunisations	Inputs	Quantity	Cost
	Contract for supply of fuels, lubricants etc (per litre)	803.7	3,215
Activities to Deliver Outputs:			
- supply chain for vaccines			
- storage			
cold chain maintainance			
-Run immunisation clinics on daily basis			
- conduct outreaches			
-health education and mobilisation			
- procure equipments and related supplies			
	Total		3,215
	Wage Recurrent		0
	Non Wage Recurrent		3,215

Output: 08 5699 Arrears

Planned Outputs:			
Activities to Deliver Outputs:			
	Total		68,514
	Wage Recurrent		0
	Non Wage Recurrent		68,514
	GRAND TOTAL		4,454,290
	Wage Recurrent		3,411,845
	Non Wage Recurrent		871,866
			170,580

Programme 02 Naguru Referral Hospital Internal Audit

Programme Profile

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Naguru Referral Hospital Internal Audit

Responsible Officer: Hospital Director

Objectives: Ensure compliance with financial and procurement laws and regulations.

Outputs: Quarterly and annual audit reports

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Audit Workplan prepared Quarterly and annual audit reports prepared.	audit report on stores and procurement management	-Assorted goods and services verified	
Total	21,195	7,870	21,195	
<i>Wage Recurrent</i>	<i>8,155</i>	<i>1,710</i>	<i>8,155</i>	
<i>Non Wage Recurrent</i>	<i>13,040</i>	<i>6,160</i>	<i>13,040</i>	
GRAND TOTAL	21,195	7,870	21,195	
<i>Wage Recurrent</i>	<i>8,155</i>	<i>1,710</i>	<i>8,155</i>	
<i>Non Wage Recurrent</i>	<i>13,040</i>	<i>6,160</i>	<i>13,040</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 08 56 05 Hospital Management and support services		
Planned Outputs:	Inputs	Quantity Cost
-Assorted goods and services verified	LPO for assorted stationary (PCS /month)	12.0 2,000
	Contract for supply of fuels, lubricants etc (per litre)	1,200.0 4,800
Activities to Deliver Outputs:	Aitime for mobile phones (per month)	12.0 1,000
- prepare audit plans	Contract for cleaning offices (per sq meter)	1,145.0 1,500
-verification	Bills from NWSC (per unit)	869.6 2,000
-examination	Facilitation for inland travel (person months)	6.7 740
-observation	Facilitation for training (person months)	4.0 1,000
- write reports	Permanent Staff (Person Years)	1.0 8,155
	Total	21,195
	Wage Recurrent	8,155
	Non Wage Recurrent	13,040
	GRAND TOTAL	21,195
	Wage Recurrent	8,155
	Non Wage Recurrent	13,040

Programme 03 Naguru Regional Maintenance

Programme Profile

Responsible Officer: Hospital Director

Objectives: ensure availability of essential medical services through maintenance of medical and non-medical equipment, to engage in civil works for the purpose of establishing accomodation of staff and storage of medical and non-medical supplies, improvement of information management systems thru ICT acquisitions,ensure availabilty of transport and communications within the institution

Outputs: procure and maintenance of medical and non-medical equipment,construction and completion of structures for both residential and non-residential purposes, procure ,installl and commission and maintain ICT equipment,connection of both water and power supply within the critical areas of the hospital

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Naguru Regional Maintenance

Project 1004 Naguru Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives: To expand, equip and rehabilitate the hospital

Outputs:

- i. Master plan development ; Land acquired for construction of staff quarters
- ii. Transport and Medical equipment procured
- iii. Medical buildings rehabilitated
- iv. Hospital facility expanded and beautified

Start Date: 7/1/2013 **Projected End Date:** 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 72 Government Buildings and Administrative Infrastructure	Bulky stores, Burglar proofing undertaken Engineering designs for bulky stores developed	N/A	bulky/drug store completed	
Total	577,245	0	62,115	
<i>GoU Development</i>	<i>577,245</i>	<i>0</i>	<i>62,115</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 76 Purchase of Office and ICT Equipment, including Software	-5 computers procured, -internet connected - 2 ipads procured -intercom PBAX with 80 lines connected to all units -CCTV Cameras installed -assorted ICT equipments procured	N/A	Assorted ICT equipments procured	
Total	211,500	108,891	20,000	
<i>GoU Development</i>	<i>211,500</i>	<i>108,891</i>	<i>20,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 78 Purchase of Office and Residential Furniture and Fittings	assorted furniture and fittings	extension of generator power to critical areas in the hospital completed	bulky/drug store equipped	
Total	202,885	73,137	35,500	
<i>GoU Development</i>	<i>202,885</i>	<i>73,137</i>	<i>35,500</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 81 Staff houses construction and rehabilitation	Service contractor contracted 50 unit staff structural designs developed and staff units constructed	construction deferred to F/Y 2014/15	12 unit storied 2 bedroomed staff hostel construction completed	
Total	500,000	0	902,232	
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>902,232</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Project 1004 Naguru Rehabilitation Referral Hospital			
GRAND TOTAL	1,491,630	182,029	1,019,847
GoU Development	1,491,630	182,029	1,019,847
External Financing	0	0	0
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input US\$ Thousand		
Output: 08 5672 Government Buildings and Administrative Infrastructure			
Planned Outputs:	Inputs	Quantity	Cost
bulky/drug store completed	completion of construction works of bulky stores (per sq metres)	1.0	62,115
Activities to Deliver Outputs:			
completion of bulky/drug store			
		Total	62,115
		GoU Development	62,115
		External Financing	0
Output: 08 5676 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
Assorted ICT equipments procured	purchase of Internet software and ict software (lumpsum)	1.0	20,000
Activities to Deliver Outputs:			
Procure a service provider			
		Total	20,000
		GoU Development	20,000
		External Financing	0
Output: 08 5678 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
bulky/drug store equipped	furniture for newly completed bulky store (per unit)	1,000.0	35,500
Activities to Deliver Outputs:			
bulky/drug store equipped			
		Total	35,500
		GoU Development	35,500
		External Financing	0
Output: 08 5681 Staff houses construction and rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
12 unit storied 2 bedroomed staff hostel construction completed	Construction of staff house(50 units for 50 staff) (per unit)	50.0	802,232
Activities to Deliver Outputs:			
-supervision by consultant and stake holders	monitoring and supervision of conctruction works (per unit)	50.0	100,000
- conduct site meetings			
		Total	902,232
		GoU Development	902,232
		External Financing	0
		GRAND TOTAL	1,019,847
		GoU Development	1,019,847
		External Financing	0

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 176 Naguru Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in patients admitted	N/A	8400	9674	29,216	9261	
No. of specialised outpatients attended to	N/A	9500	97551	119,680	10474	

Vote: 176 Naguru Referral Hospital

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
No. of antenatal cases	N/A	75000	6346	29,848	82688	
No. reconstructed/rehabilitated general wards	N/A	0	0	0	0	
No. of staff houses constructed/rehabilitated	N/A	50	0	12	50	
Vote Function Cost (UShs bn)	2.686	9.419	5.830	5.427	4.838	
<i>VF Cost Excluding Ext. Fin</i>	2.686	9.419	5.830			
Cost of Vote Services (UShs Bn)	2.686	9.419	5.830	5.427	4.838	
	2.686	9.419	5.830			

* Excluding Taxes and Arrears

Medium Term Plans

purchase of land, construct staff houses, acquiring staff transport, construction of a perimeter wall around the hospital, installation of piped oxygen, expansion of ward space to increase bed capacity to 300 beds and for ICU and a renal unit.

(i) Measures to improve Efficiency

audit recommendations will be implemented, recruitment of additional staff

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Cost per outpatient (budget for outpatient / number of out patients seen)	3	1			Total cost includes wages, consumables, and other indirect costs, Reason for variation is due to ambitious forecasts in previous year
Cost per inpatient (budget for inpatient / number of inpatients seen)	45	17			Total cost includes wages, consumables, and other indirect costs, Reason for variation is due to ambitious forecasts in previous year
cost per diagnostic contact	3	1			Anticipated High diagnostic contants, Total cost includes wages, consumables, and other indirect costs

Vote: 176 Naguru Referral Hospital

(ii) Vote Investment Plans

The infrastructural gap that still exists and requires funding is towards the construction of the 50 unit staff hostel

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	5.9	4.4	1.3	0.3	62.3%	81.2%	26.3%	11.4%
Investment (Capital Purchases)	3.6	1.0	3.6	2.1	37.7%	18.8%	73.7%	88.6%
Grand Total	9.4	5.4	4.8	2.3	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Naguru Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Service contractor contracted 50 unit staff structural designs developed and staff units constructed	construction deferred to F/Y 2014/15	12 unit storied 2 bedroomed staff hostel construction completed
Total	500,000	0	902,232
<i>GoU Development</i>	500,000	0	902,232
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

lobby stake holders for equipment,community outreaches support supervision,capacity building,epidemic control and infrastructure maintenance

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: staff accomodation</i>			
- Payment of mileage and footage allowance to staffs per scale	all allowances to staff paid out	COMMENCEMENT OF CONSTRUCTION WORKS FOR STAFF HOSTEL	Payment of mileage and footage allowance to staffs per scale
<i>VF Performance Issue: staffing levels in critical areas</i>			
- Continue lobbying for recruitment of critical staff and lobby for increment of the wage bill	Majority of contract staff now validated in service and recruitment process for other critical staff is on-going at HSC	Continue lobbying for recruitment of critical staff	Continue lobbying for recruitment of critical staff and lobby for increment of the wage bill
<i>VF Performance Issue: waste management and disposal</i>			
procurement of an incinerator, but continue to support KCCA with fuel to dispose of the medical waste	Service provider identified for medical waste disposal on addition to the procurement of a waste treatment machine	N/A	procurement of an incinerator, but continue to support KCCA with fuel to dispose of the medical waste

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 176 Naguru Referral Hospital						
0856 Regional Referral Hospital Services	2.686	9.419	5.830	5.427	4.838	2.313
Total for Vote:	2.686	9.419	5.830	5.427	4.838	2.313

Vote: 176 Naguru Referral Hospital

(i) The Total Budget over the Medium Term

WAGE 3.4BN, NWR 800M, CAPITAL INVESTMENT 1.0BN

(ii) The major expenditure allocations in the Vote for 2014/15

Major expenditure allocations include Wage bill, utilities, fuel and lubricants, travel inland and goods and services. This is as result of recruitment of more staff, acquisition of a multipurpose pick up, footage and mileage allowances to staff, increased patient load leading to increase in waste generated, cleaning services, increasing utility bills and infrastructural expansion, equipping and maintainance.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There has been a drop in non wage recurrent from 2.2bn to 800million and a drop in capital development from 3.4 bn to 1 bn to cater for commencement of the staff quarters.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0804 Regional Referral Hospital Services</i>	
Output: 0856 04 Diagnostic services	
<i>US\$ Bn: -0.229</i> Changes in allocation are a result of anticipated low utilisation of diagnostic services specifically CT scan due to constant breakdowns and shortages laboratory reagents	<i>Changes in outputs are attributed to insufficient power to run the key machinery such as xray, ultra sound, CT Scan on one hand and low staffing levels, long procurement processes on the other. Changes in allocations are a result of the budget cuts that were experienced in the sector</i>
Output: 0856 05 Hospital Management and support services	
<i>US\$ Bn: -0.721</i> Changes in allocation are attributed to changes in priorities of hospital needs specifically rent for interns, reduction in consumption of fuels, travels in land and abroad among others	<i>Reduction in employee costs has a negative bearing on productivity and subsequently service delivery hence affecting the livelihood and well being of the population</i>
Output: 0856 06 Prevention and rehabilitation services	
<i>US\$ Bn: -0.202</i> The low allocation is attributed to the anticipated low utilisation of services in the department due to low awareness of service and insufficient staff	<i>Low utilisation as result of an awareness of services, affects the well being of beneficiaries targeted to the targeted beneficiaries of the service</i>
Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>US\$ Bn: -0.338</i> NO Funds were allocated to procure transport equipment because the activity was completed in 2013/14	<i>Completion of activity in current year has contributed to productivity and motivation of health workers and subsequently increased service provision to the population</i>
Output: 0856 81 Staff houses construction and rehabilitation	
<i>US\$ Bn: 0.402</i> Increased allocation is as a result of increased need for staff coverage for emergency duties and staff accommodation is one of the health sector priorities thus additional funding is geared towards improving staff performance and efficiency	<i>improving staff performance and efficiency will result into improved productivity and hence improved health outcomes of the population</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	5,697.6	0.0	170.6	5,868.2	4,236.4	0.0	170.6	4,407.0
211101 General Staff Salaries	3,420.0	0.0	0.0	3,420.0	3,420.0	0.0	0.0	3,420.0
211103 Allowances	573.0	0.0	88.7	661.7	0.0	0.0	103.8	103.8
213002 Incapacity, death benefits and funeral expen	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
221001 Advertising and Public Relations	24.9	0.0	0.0	24.9	3.6	0.0	0.0	3.6
221002 Workshops and Seminars	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0
221003 Staff Training	16.0	0.0	0.0	16.0	7.5	0.0	0.0	7.5
221007 Books, Periodicals & Newspapers	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0
221008 Computer supplies and Information Technol	36.4	0.0	0.0	36.4	23.2	0.0	0.0	23.2
221009 Welfare and Entertainment	41.4	0.0	0.0	41.4	12.2	0.0	0.0	12.2
221010 Special Meals and Drinks	0.0	0.0	0.0	0.0	137.6	0.0	0.0	137.6
221011 Printing, Stationery, Photocopying and Bind	168.0	0.0	40.9	208.9	38.0	0.0	20.0	58.0
221012 Small Office Equipment	12.0	0.0	0.0	12.0	6.0	0.0	0.0	6.0
221016 IFMS Recurrent costs	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0

Vote: 176 Naguru Referral Hospital

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
222001 Telecommunications	25.5	0.0	0.0	25.5	12.2	0.0	24.7	36.9
222002 Postage and Courier	0.7	0.0	0.0	0.7	0.3	0.0	0.0	0.3
223001 Property Expenses	103.6	0.0	0.0	103.6	25.4	0.0	0.0	25.4
223003 Rent – (Produced Assets) to private entities	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0
223004 Guard and Security services	7.2	0.0	0.0	7.2	4.8	0.0	0.0	4.8
223005 Electricity	120.0	0.0	0.0	120.0	80.0	0.0	0.0	80.0
223006 Water	122.0	0.0	0.0	122.0	80.0	0.0	0.0	80.0
224002 General Supply of Goods and Services	686.8	0.0	0.0	686.8	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	230.3	0.0	0.0	230.3
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	5.4	0.0	0.0	5.4
225001 Consultancy Services- Short term	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0
227001 Travel inland	31.5	0.0	0.0	31.5	10.9	0.0	0.0	10.9
227002 Travel abroad	9.5	0.0	0.0	9.5	0.1	0.0	0.0	0.1
227003 Carriage, Haulage, Freight and transport hir	7.0	0.0	0.0	7.0	1.0	0.0	0.0	1.0
227004 Fuel, Lubricants and Oils	173.9	0.0	0.0	173.9	108.3	0.0	10.1	118.4
228001 Maintenance - Civil	12.0	0.0	0.0	12.0	10.1	0.0	0.0	10.1
228002 Maintenance - Vehicles	12.8	0.0	0.0	12.8	6.4	0.0	0.0	6.4
228003 Maintenance – Machinery, Equipment & Fu	12.0	0.0	0.0	12.0	10.1	0.0	12.0	22.1
228004 Maintenance – Other	18.0	0.0	40.9	58.9	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	3,850.7	0.0	0.0	3,850.7	1,019.8	0.0	0.0	1,019.8
231001 Non Residential buildings (Depreciation)	447.5	0.0	0.0	447.5	62.1	0.0	0.0	62.1
231002 Residential buildings (Depreciation)	450.0	0.0	0.0	450.0	802.2	0.0	0.0	802.2
231003 Roads and bridges (Depreciation)	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0
231004 Transport equipment	338.0	0.0	0.0	338.0	0.0	0.0	0.0	0.0
231005 Machinery and equipment	604.6	0.0	0.0	604.6	20.0	0.0	0.0	20.0
231006 Furniture and fittings (Depreciation)	202.9	0.0	0.0	202.9	35.5	0.0	0.0	35.5
231007 Other Fixed Assets (Depreciation)	179.0	0.0	0.0	179.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	310.7	0.0	0.0	310.7	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
311101 Land	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0
312206 Gross Tax	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	68.5	0.0	0.0	68.5
321612 Water arrears(Budgeting)	0.0	0.0	0.0	0.0	66.6	0.0	0.0	66.6
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	2.0	0.0	0.0	2.0
Grand Total:	9,548.3	0.0	170.6	9,718.9	5,324.8	0.0	170.6	5,495.3
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,248.3</i>	<i>0.0</i>	<i>0.0</i>	<i>9,248.3</i>	<i>5,256.2</i>	<i>0.0</i>	<i>0.0</i>	<i>5,256.2</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: 3. to establish capacity to cater for marginalized groups

Issue of Concern : Services not tailored for the marginalized groups

Proposed Interventions

- 1. Training in sign language;
2. Capacity building to handle marginalized groups;
3. Supply of rehabilitative aids to include othopedics, visual and hearing aids

Budget Allocations UGX billion

Performance Indicators

- Number of staff trained in sign language;
- Number of staff trained to handle marginalised groups;

Vote: 176 Naguru Referral Hospital

- Number of rehabilitation aids supplied

Objective: 2 . to ensure that clients, caretakers and their families are supported to cope with illness,treatment and hospitalization

Issue of Concern :Inadequate support structures e.g counsellors and clinics.

Proposed Interventions

1. lobby for medical social workers;
2. Empower clients by disseminating client charters;
3. Engage services of spiritual/ social support groups;
4. liase with partners to support patients, caretakers etc

Budget Allocations UGX billion

Performance Indicators

- Number of medical social workers deployed to hospital;
- Reports showing clients concerns received and handled;
- Memorandum of association signed with spiritual/ support groups/ partners

Objective: 1. to receive ,examine, manage and rehabilitate clients who have been subjected to gender based violence

Issue of Concern :Increased cases of assault among clients

Proposed Interventions

1. Create an Information desk ;
2. Avail essential services such as counselling, rehabilitation, medicines to manage the different conditions;
3. Link them to social support groups

Budget Allocations UGX billion 0.0008

Performance Indicators

- Register showing the number of client received, examined, managed, and rehabilitated with complaints of GBDV;
- Number of clients linked to social support groups.

(b) HIV/AIDS

Objective: 3. To participate in research

Issue of Concern :lack of baseline information for various interventions

Proposed Interventions

1. Establish an ethical review board;
2. Encourage research and collaborations

Budget Allocations UGX billion

Performance Indicators

- Ethical review board in place,
- Number of publications and collaborating institutions

Objective: 2 To provide Testing, care, treatment and support to HIV/ AIDS Clients

Issue of Concern :low levels of RCT,and low levels of enrollment to care

Proposed Interventions

1. Supply testing kits;
2. Creating awareness of the benefits of early detection and prevention

Budget Allocations UGX billion

Performance Indicators Number of clients tested and enrolled for care

Objective: 1.To participate in efforts to prevent HIV/AIDS

Vote: 500 501-850 Local Governments

VI: Vote Overview

(i) Vote Mission Statement

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

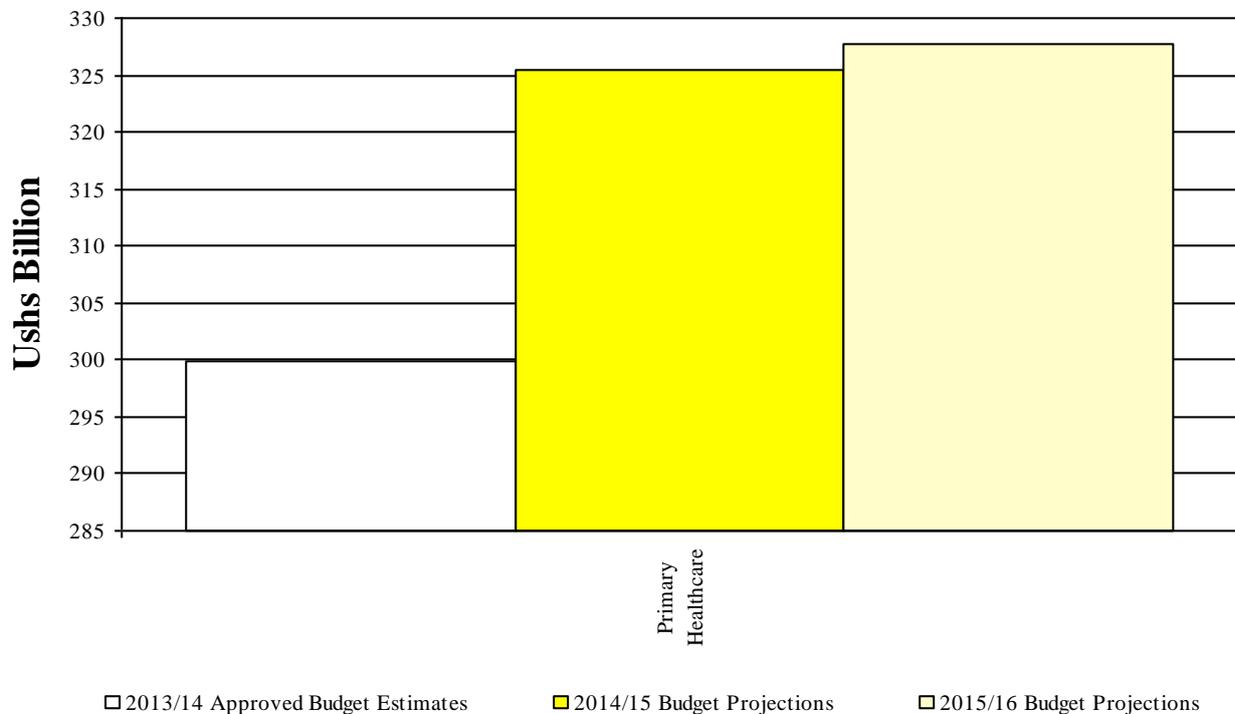
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent						
Wage	180.186	228.688	151.160	248.677	252.407	302.889
Non Wage	41.185	41.185	31.391	38.977	41.592	43.117
Development						
GoU	25.755	30.084	18.142	33.284	33.683	35.030
Ext. Fin	0.000	0.000	0.000	4.506	0.000	0.000
GoU Total	247.126	299.956	200.693	320.937	327.682	381.036
Total GoU + Ext Fin (MTEF)	247.126	299.956	200.693	325.443	327.682	381.036
(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
Total Budget	247.126	299.956	200.693	325.443	N/A	N/A

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 500 501-850 Local Governments

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

The Local Governments continued to provide primary health care services such as reproductive and child health services, routine immunization through static and outreach services, HIV/AIDS, Malaria and TB services, health promotion, disease prevention, sanitation and hygiene, management of disease, epidemic outbreaks and VHT capacity enhancement. Recruitment of critical staff for health centres was also undertaken

The results of the mid-term review of the 2010/11-2014/15 HSSIP showed:

- Improved DPT 3 coverage from 76% to 97%.
- Improved measles coverage from 56% to 97%.
- Improved Antiretroviral therapy coverage from 53% to 77%.
- Contraceptive prevalence rate increased from 24% to 30

The following constructions were registered; 4 mortuaries, 4 laboratories, 4 pediatric wards, 13 medicine stores, 2 surgical wards, 145 VIP latrines in health facilities, 33 incinerators, 285 staff housing units and 92 maternity wards. Rehabilitation works were undertaken in 29 health centers. The following procurements were undertaken; 13 motorcycles, 04 ambulances and 24 fridges.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 500 501-850 Local Governments			
<i>Vote Function: 0881 Primary Healthcare</i>			

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

It is anticipated that the quality and quantity of primary health care services in the Local Governments (LGs) will improve given the recently concluded recruitment exercise. The LGs will continue to offer a range of primary health care services in financial year 2014/15 with focus on prevention. Key areas of attention will include;

- Reproductive and child health services,
- Routine immunization through static and outreach services
- HIV/AIDS, Malaria and TB services.
- Health promotion and disease prevention
- Sanitation and hygiene,
- Management of disease and epidemic outbreaks,
- VHTs capacity enhancement
- Monitoring, supervision and inspection of Primary health care service delivery in both public and private facilities including schools

Under capital development, the LGs will continue to renovate, consolidate and functionalize existing health facilities; with focus on construction of staff accommodation under NUSAF 2, PRDP, PHC Development and LGMSD grants.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare

Vote Function Profile

Responsible Officer: Chief Administrative Officers

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.
- Monitoring, mentoring and support supervision.
- Coordination and supervision of Health service delivery by private not for profit facilities.
- Training and capacity building of HRH.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
321407 District PHC wage	Chief Administrative Officers
321413 District PHC non-wage	Chief Administrative Officers
321417 District Hospital	Chief Administrative Officers
321418 PHC NGO Hospitals	Chief Administrative Officers
Development Projects	
0422 PHC Development	Chief Administrative Officers
1218 Uganda Sanitation Fund Project	
1243 Rehabilitation and Construction of General Hospitals	

Programme 321407 District PHC wage

Programme Profile

Responsible Officer: Chief Administrative Officers

Objectives: To remunerate health workers

Outputs: Health workers paid

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00 Primary Healthcare	Mandatory wages for in post health workers paid	Mandatory wages for in post health workers paid	Mandatory wages for in post health workers paid	
Total	228,687,767	151,159,985	248,676,979	
<i>Wage Recurrent</i>	228,687,767	151,159,985	248,676,979	
<i>Non Wage Recurrent</i>	0	0	0	
GRAND TOTAL	228,687,767	151,159,985	248,676,979	
<i>Wage Recurrent</i>	228,687,767	151,159,985	248,676,979	
<i>Non Wage Recurrent</i>	0	0	0	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 08 81 00 Primary Healthcare			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Mandatory wages for in post health workers paid	Permanent staff (Person Years)	112.0	248,676,979
<i>Activities to Deliver Outputs:</i>			
Mandatory wages for in post health workers paid			
	Total		248,676,979

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare				
Programme 321407 District PHC wage				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	<i>UShs Thousand</i>	
		<i>Wage Recurrent</i>	248,676,979	
		<i>Non Wage Recurrent</i>	0	
		GRAND TOTAL	248,676,979	
		<i>Wage Recurrent</i>	248,676,979	
		<i>Non Wage Recurrent</i>	0	
Programme 321413 District PHC non-wage				
Programme Profile				
<i>Responsible Officer:</i> Chief Administrative Officers				
<i>Objectives:</i> To finance primary health care services in local governments				
<i>Outputs:</i> Inpatients served, outpatients served, Deliveries at health facilities				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00 Primary Healthcare	Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; VHT* services;	The Local Governments continued to provide primary health care services such as reproductive and child health services, routine immunization through static and outreach services, HIV/AIDS, Malaria and TB services, health promotion, disease prevention, sanitation and hygiene, management of disease, epidemic outbreaks and VHT capacity enhancement. Recruitment of critical staff for health centres was also undertaken The mid-term review (2013) of the 5 year Health Sector Strategic and Investment Plan 2010/11-2014/15 was carried out. The results of the mid-term review showed: <input type="checkbox"/> Improved DPT 3 coverage from 76% to 97%. <input type="checkbox"/> Improved measles coverage from 56% to 97%. <input type="checkbox"/> Improved Antiretroviral therapy coverage from 53% to 77%. <input type="checkbox"/> Contraceptive prevalence rate increased from 24% to 30	Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; VHT* services;	
Total	15,842,602	11,881,954	15,844,606	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	15,842,602	11,881,954	15,844,606	
GRAND TOTAL	15,842,602	11,881,954	15,844,606	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	15,842,602	11,881,954	15,844,606	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	<i>UShs Thousand</i>	
Output: 08 81 00 Primary Healthcare				

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare				
Programme 321413 District PHC non-wage				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	<i>UShs Thousand</i>	
Planned Outputs:		Grant or Transfer	Cost	
Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; VHT* services;		Conditional transfers to PHC NWR	15,844,606	
Activities to Deliver Outputs:				
Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; VHT* services;				
		Total	15,844,606	
		Wage Recurrent	0	
		Non Wage Recurrent	15,844,606	
		GRAND TOTAL	15,844,606	
		Wage Recurrent	0	
		Non Wage Recurrent	15,844,606	
Programme 321417 District Hospital				
Programme Profile				
Responsible Officer: Chief Administrative Officers				
Objectives: To provide hospital services				
Outputs: Inpatients, out patients, deliveries				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00 Primary Healthcare	Inpatient and Outpatient services provided at District Hospitals	Hospital services including Inpatient and Outpatient services were provided at general hospitals countrywide. Such services include; reproductive and child health services, routine immunization through static and outreach services, HIV/AIDS, Malaria and TB services and management of disease and epidemic outbreaks.	Inpatient and Outpatient services provided at General Hospitals	
Total	5,943,067	4,457,296	5,943,067	
Wage Recurrent	0	0	0	
Non Wage Recurrent	5,943,067	4,457,296	5,943,067	
GRAND TOTAL	5,943,067	4,457,296	5,943,067	
Wage Recurrent	0	0	0	
Non Wage Recurrent	5,943,067	4,457,296	5,943,067	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	<i>UShs Thousand</i>	
Output: 08 81 00 Primary Healthcare				
Planned Outputs:		Grant or Transfer	Cost	
Inpatient and Outpatient services provided at General Hospitals		Conditional transfers to districts hospitals	5,943,067	
Activities to Deliver Outputs:				
		Total	5,943,067	
		Wage Recurrent	0	
		Non Wage Recurrent	5,943,067	

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare

Programme 321417 District Hospital

GRAND TOTAL	5,943,067
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,943,067

Programme 321418 PHC NGO Hospitals

Programme Profile

Responsible Officer: Chief Administrative Officers

Objectives:

Outputs:

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00 Primary Healthcare	Inpatient and outpatient services provided at NGO Hospitals and HCs country wide	The PNFPs continued to partner with Government to provide primary health care services such as reproductive and child health services, routine immunization through static and outreach services, HIV/AIDS, Malaria and TB services, health promotion, disease prevention, sanitation and hygiene, management of disease and epidemic outbreaks .	Inpatient and outpatient services provided at NGO Hospitals and HCs country wide	
Total	17,189,000	12,894,602	17,189,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	17,189,000	12,894,602	17,189,000	
GRAND TOTAL	17,189,000	12,894,602	17,189,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	17,189,000	12,894,602	17,189,000	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 08 81 00 Primary Healthcare		
<i>Planned Outputs:</i> Inpatient and outpatient services provided at NGO Hospitals and HCs country wide	<i>Grant or Transfer</i> Conditional transfers to NGO Hospitals	<i>Cost</i> 17,189,000
<i>Activities to Deliver Outputs:</i> Inpatient and outpatient services provided at NGO Hospitals and HCs country wide		
	Total	17,189,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	17,189,000
	GRAND TOTAL	17,189,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	17,189,000

Programme 321421 NGO Doctors Wage subvention

Programme Profile

Responsible Officer:

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare

Programme 321421 NGO Doctors Wage subvention

Objectives:

Outputs:

Programme 321449 Sanitation and Hygiene

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00 Primary Healthcare	Conditional grants for sanitation activities	Conditional grants for sanitation activities were released leading to significant improvements in sanitation in the project implementation districts.		
Total	2,210,000	2,157,501	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,210,000</i>	<i>2,157,501</i>	<i>0</i>	
GRAND TOTAL	2,210,000	2,157,501	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,210,000</i>	<i>2,157,501</i>	<i>0</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	
		<i>US\$ Thousand</i>
Output: 08 81 00 Primary Healthcare		
<i>Planned Outputs:</i>		
<i>Activities to Deliver Outputs:</i>		
	Total	0
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare				
Programme 321449 Sanitation and Hygiene				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
		<i>US\$ Thousand</i>		
Output: 08 81 00 Primary Healthcare				
<i>Planned Outputs:</i>				
<i>Activities to Deliver Outputs:</i>				
		Total		0
		<i>Wage Recurrent</i>		<i>0</i>
		<i>Non Wage Recurrent</i>		<i>0</i>
		GRAND TOTAL		0
		<i>Wage Recurrent</i>		<i>0</i>
		<i>Non Wage Recurrent</i>		<i>0</i>
Project 0422 PHC Development				
Project Profile				
<i>Responsible Officer:</i> Chief Administrative Officers				
<i>Objectives:</i> The key objectives of this grant is to improve quality and quantity of health infrastructure in all Districts in the country				
<i>Outputs:</i>				
• 3 Health Centre Is; 2 Health Centre IIIs; 1 Health Centre Ivs; 1 Operating Theatres in all Health Centre Ivs; 1 Staff houses ; 1 Functional Health Sub-Districts;				
<i>Start Date:</i> <i>Projected End Date:</i>				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00 Primary Healthcare	Staff House Construction; OPD, Theater, Maternity and Other General Wards constructed; DHO Offices	The following constructions were registered; 4 mortuaries, 4 laboratories, 4 pediatric wards, 13 medicine stores, 2 surgical wards, 145 VIP latrines in health facilities, 33 incinerators, 285 staff housing units and 92 maternity wards. Rehabilitation works were undertaken in 29 health centers. The following procurements were undertaken; 13 motorcycles, 04 ambulances and 24 fridges.	Staff House Construction; OPD, Theater, Maternity and Other General Wards constructed; DHO Offices	
Total	30,083,599	18,142,098	30,083,599	
<i>GoU Development</i>	<i>30,083,599</i>	<i>18,142,098</i>	<i>30,083,599</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	30,083,599	18,142,098	30,083,599	
<i>GoU Development</i>	<i>30,083,599</i>	<i>18,142,098</i>	<i>30,083,599</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		
		<i>US\$ Thousand</i>		
Output: 08 81 00 Primary Healthcare				

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare						
Project 0422 PHC Development						
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost			
			Input	<i>UShs Thousand</i>		
Planned Outputs:			Grant or Transfer		Cost	
Staff House Construction; OPD, Theater, Maternity and Other General Wards constructed; DHO Offices			PHC Development		30,083,599	
					0	
Activities to Deliver Outputs:						
Staff House Construction; OPD, Theater, Maternity and Other General Wards constructed; DHO Offices						
			Total		30,083,599	
			GoU Development		30,083,599	
			External Financing		0	
			GRAND TOTAL		30,083,599	
			GoU Development		30,083,599	
			External Financing		0	
Project 1218 Uganda Sanitation Fund Project						
Project Profile						
Responsible Officer:						
Objectives:						
Outputs:						
Start Date:			Projected End Date:			
Donor Funding for Project:						
MTEF Projections						
Projected Donor Allocations (UShs)		2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/17
454	United Nations Office for Project Services (UNOPS)	0.000	0.000	4.506	0.000	0.000
Total Donor Funding for Project		0.000	0.000	4.506	0.000	0.000
Workplan Outputs for 2013/14 and 2014/15						
Project, Programme	2013/14		2014/15			
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
<i>UShs Thousand</i>						
08 81 00 Primary Healthcare			Conditional grants for sanitation activities			
Total	0	0	4,505,634			
GoU Development	0	0	0			
External Financing	0	0	4,505,634			
GRAND TOTAL	0	0	4,505,634			
GoU Development	0	0	0			
External Financing	0	0	4,505,634			
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost						
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost			
			Input	<i>UShs Thousand</i>		
Output: 08 81 00 Primary Healthcare						
Planned Outputs:			Grant or Transfer		Cost	
Conditional grants for sanitation activities			Conditional transfers to sanitation and hygiene		4,505,634	
Activities to Deliver Outputs:						
Conditional grants for sanitation activities						
			Total		4,505,634	

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare			
Project 1218 Uganda Sanitation Fund Project			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>UShs Thousand</i>	
	<i>GoU Development</i>	0	
	<i>External Financing</i>	4,505,634	
	GRAND TOTAL	4,505,634	
	<i>GoU Development</i>	0	
	<i>External Financing</i>	4,505,634	
Project 1243 Rehabilitation and Construction of General Hospitals			
Project Profile			
<i>Responsible Officer:</i>			
<i>Objectives:</i>			
<i>Outputs:</i>			
<i>Start Date:</i>		<i>Projected End Date:</i>	
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 81 00 Primary Healthcare			4 general hospitals (Adjumani, Kapchorwa, Bundibugyo and Kiboga) rehabilitated
Total	0	0	3,200,000
<i>GoU Development</i>	0	0	3,200,000
<i>External Financing</i>	0	0	0
GRAND TOTAL	0	0	3,200,000
<i>GoU Development</i>	0	0	3,200,000
<i>External Financing</i>	0	0	0
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>UShs Thousand</i>	
Output: 08 81 00 Primary Healthcare			
Planned Outputs:	Grant or Transfer	Cost	
4 general hospitals (Adjumani, Kapchorwa, Bundibugyo and Kiboga) rehabilitated	Conditional transfer to District hospitals	3,200,000	
Activities to Deliver Outputs:			
rehabilitation of sewerage systems and water systems			
	Total	3,200,000	
	<i>GoU Development</i>	3,200,000	
	<i>External Financing</i>	0	
	GRAND TOTAL	3,200,000	
	<i>GoU Development</i>	3,200,000	
	<i>External Financing</i>	0	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 500 501-850 Local Governments						
Vote Function: 0881 Primary Healthcare						

Vote: 500 501-850 Local Governments

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote Function Cost (UShs bn)	247.126	299.956	200.693	325.443	327.682	381.036
<i>VF Cost Excluding Ext. Fin</i>	<i>247.126</i>	<i>299.956</i>	<i>200.693</i>			
Cost of Vote Services (UShs Bn)	247.126	299.956	200.693	325.443	327.682	381.036
	<i>247.126</i>	<i>299.956</i>	<i>200.693</i>			

* Excluding Taxes and Arrears

Medium Term Plans

(i) Measures to improve Efficiency

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 500 501-850 Local Governments

(ii) Vote Investment Plans

Table V3.4: Allocations by Class of Output over the Medium Term

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 500 501-850 Local Governments						
0881 Primary Healthcare	247.126	299.956	200.693	325.443	327.682	381.036
Total for Vote:	247.126	299.956	200.693	325.443	327.682	381.036

(i) The Total Budget over the Medium Term

The total budget allocation for FY 2014/15 is Ushs 323.145bn of which wage is Ushs 248.677bn, NWR Ushs 41.185 and PHC Development is 33.284bn. The projections for FY 2015/16 and FY 2016/17 are Ushs 341.776bn and 389.254bn respectively.

(ii) The major expenditure allocations in the Vote for 2014/15

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0800 Primary Healthcare</i>	
Output: 0881 00 Primary Healthcare	
UShs Bn: 25.487	<i>Funds were reallocated from regional referral hospitals to general hospitals to cater for rehabilitation of (3) general hospitals (Adjumani, Kapchorwa and Bundibugyo). This will enhance functionality and safety. For instance rehabilitation of sewerage systems will lead to safe waste disposal while rehabilitation of the water systems will lead to availability of clean and safe water. The Ministry of Health plans to handle the rehabilitation of General Hospitals in phases as funds become available.</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	299,956.0	0.0	299,956.0	320,937.3	4,505.6	325,442.9
321407 Conditional transfers to PHC Salaries	228,687.8	0.0	228,687.8	248,677.0	0.0	248,677.0
321413 Conditional transfers to PHC- Non wage	15,842.6	0.0	15,842.6	15,844.6	0.0	15,844.6
321417 Conditional transfers to District Hospitals	5,943.1	0.0	5,943.1	9,143.1	0.0	9,143.1
321418 Conditional transfers to NGO Hospitals	17,189.0	0.0	17,189.0	17,189.0	0.0	17,189.0
321431 Conditional transfers to PHC - development	30,083.6	0.0	30,083.6	30,083.6	0.0	30,083.6
321449 Conditional Transfers to Sanitation & Hygie	2,210.0	0.0	2,210.0	0.0	4,505.6	4,505.6
Grand Total:	299,956.0	0.0	299,956.0	320,937.3	4,505.6	325,442.9
<i>Total Excluding Taxes and Arrears</i>	<i>299,956.0</i>	<i>0.0</i>	<i>299,956.0</i>	<i>320,937.3</i>	<i>4,505.6</i>	<i>325,442.9</i>

Annex 1

Preliminary outputs for PHC Development for FY 2013/14 under the Local Governments

Vote	Vote Name	output	Source of Funding	Expenditure
501	Adjumani District	Construction of 2 VIP latrine	Conditional Grant to PHC - development	7,156,893.00
501	Adjumani District	Construction of 5 stances VIP latrine	Conditional Grant to PHC - development	16,500,000.00
501	Adjumani District	Construction of 5 stances VIP latrine	Conditional Grant to PHC - development	16,500,000.00
501	Adjumani District	Construction of 5 stances VIP latrine	Conditional Grant to PHC - development	16,500,000.00
501	Adjumani District	Construction of 5 stances VIP latrine	Conditional Grant to PHC - development	16,500,000.00
501	Adjumani District	Construction of 5 stances VIP latrine	Conditional Grant to PHC - development	16,500,000.00
501	Adjumani District	Construction of OPD block to up grade H/c II to H/C III	Conditional Grant to PHC - development	125,000,000.00
611	Agago District	Renovation of Lira Palwo HC III	PRDP	30,463,000.00
611	Agago District	Completion of Kabala HC II	PRDP	30,000,000.00
611	Agago District	Completion of Laita HC II	PRDP	30,000,000.00
611	Agago District	Fencing of Acuru HC II	PRDP	30,000,000.00
611	Agago District	Fencing of Kuywee HC II	PRDP	30,000,000.00
611	Agago District	Fencing of Lapirin HC II	PRDP	30,000,000.00
611	Agago District	construction of staff house at Lira Kaket HC II	PRDP	85,000,000.00
611	Agago District	Construction of Materinty ward at Kwonkic HC II	Conditional Grant to PHC - development	80,000,000.00
611	Agago District	Construction of maternity ward at Kokil HC II	PRDP	80,000,000.00
611	Agago District	construction of maternity ward at Odokomit HC II	PRDP	80,000,000.00
611	Agago District	Purchase of Medical equipment for HC IIs	PRDP	60,000,000.00
588	Alebtong District	2 motorcycles procured	Conditional Grant to PHC - development	30,001,000.00
564	Amolatar District	Construction of 2 stance VIP latrine at Namasale HC III	Conditional Grant to PHC - development	6,860,911.00
564	Amolatar District	Renovation of VIP latrine for Marternity and OPD at Etam HC III	Conditional Grant to PHC - development	6,392,000.00
564	Amolatar District	Construction of placenta Pit at Aputi HC III and Nakatiti HC II	Conditional Grant to PHC - development	7,972,000.00
564	Amolatar District	Wiring of staff house at Amolatar HC IV and Awonangiro HC II	Conditional Grant to PHC - development	17,710,000.00
564	Amolatar District	Completion of DHOs office	Conditional Grant to PHC - development	40,615,450.00
564	Amolatar District	Retention for cooking shade at Amolatar HC IV	Conditional Grant to PHC - development	791,950.00
564	Amolatar District	Retention for twin staff house at Amolatar HC IV	Conditional Grant to PHC - development	651,050.00
564	Amolatar District	Retention for tiling marternity floor at Amolatar HC IV	Conditional Grant to PHC - development	570,594.00
564	Amolatar District	Construction of a moutory	Conditional Grant to PHC - development	37,707,722.00
564	Amolatar District	Renovation of staff house at Aci HC II	Conditional Grant to PHC - development	26,138,436.00
564	Amolatar District	Retention for renovation of OPD at Biko H/C II	Conditional Grant to PHC - development	2,681,158.00
564	Amolatar District	Retention for renovation of OPD at Anamwany H/C II	Conditional Grant to PHC - development	3,500,000.00
564	Amolatar District	Renovation of theatre at Amolatar H/C IV	Conditional Grant to PHC - development	7,211,589.00
564	Amolatar District	Procurement of theatre equipment	Conditional Grant to PHC - development	25,008,000.00
564	Amolatar District	Procurement of dental equipment	Conditional Grant to PHC - development	8,130,000.00
564	Amolatar District	Procurement of basic medical equipment	Conditional Grant to PHC - development	11,364,678.00
564	Amolatar District	Procurement of computers and printers	Conditional Grant to PHC - development	5,200,000.00
564	Amolatar District	Retention for VIP latrine at Amolatar HC IV	Conditional Grant to PHC - development	340,253.00
564	Amolatar District	Retention for VIP latrine at Aputi HC III	Conditional Grant to PHC - development	396,600.00
564	Amolatar District	Retention for renovation 2 stance VIP latrine at Anamwany HC III	Conditional Grant to PHC - development	100,000.00
564	Amolatar District	Copnstruction of 4 stance bath shelter at Anamwany HC II	Conditional Grant to PHC - development	4,942,679.00
564	Amolatar District	Completion of 2 stance VIP latrine at Aputi HC III and Amolatar HC III	Conditional Grant to PHC - development	1,913,166.00
564	Amolatar District	Renovation of VIP latrine at Staff Quarters at Amolatar HC IV	Conditional Grant to PHC - development	9,000,000.00
564	Amolatar District	Procurement of service delivery furniture for Arwotcek H/C II	Conditional Grant to PHC - development	1,260,875.00
564	Amolatar District	Procurement of service delivery furniture for Awonangiro H/C II	Conditional Grant to PHC - development	1,260,875.00
564	Amolatar District	Procurement of service delivery furniture for Nakatiti H/C II	Conditional Grant to PHC - development	1,260,875.00
564	Amolatar District	Construction of a single staff house at Namasale H/C III	Conditional Grant to PHC - development	6,428,900.00
564	Amolatar District	Completion of a single staff house at Anamwany H/C	Conditional Grant to PHC - development	13,875,920.00
564	Amolatar District	Renovation of old maternity ward at Amolatar HC IV	Conditional Grant to PHC - development	17,165,002.00
564	Amolatar District	Completion of 2-stance pit latrine at Aputi H/C III	Conditional Grant to PHC - development	1,405,600.00
564	Amolatar District	Completion of single staff house Namasale HC III	Conditional Grant to PHC - development	6,428,900.00
564	Amolatar District	Instalation of electricity at Amolatar HC IV	Conditional Grant to PHC - development	5,000,000.00
564	Amolatar District	Procurement of 3 computures and printers	Conditional Grant to PHC - development	5,200,000.00
564	Amolatar District	Procurement of service delivery furniture for Anamwany H/C	Conditional Grant to PHC - development	1,260,875.00
564	Amolatar District	Technical supervision and investment cost	Conditional Grant to PHC - development	3,960,000.00
581	Amudat District	Construct maternity ward at Lokales HC II	Conditional Grant to PHC - development	100,305,000.00
581	Amudat District	Construct theatre at Karita HC III	Conditional Grant to PHC - development	233,780,000.00
565	Amuria District	Construction of a motuary in Kapelebyong HC IV	PRDP	50,000,000.00
565	Amuria District	Construction of an incinerator in Amuria HC IV	PRDP	40,000,000.00
565	Amuria District	Construction of an incinerator in Kapelebyong HC IV	PRDP	40,000,000.00
565	Amuria District	Electrification of all wards in Amuria HC IV	PRDP	20,000,000.00
565	Amuria District	Renovation of a staff house in Wera HC III	PRDP	80,000,000.00
565	Amuria District	Renovation of OPD block in Aeket HC II	Conditional Grant to PHC - development	45,123,538.00

565	Amuria District	Renovation of OPD block in Agonga HC II	Conditional Grant to PHC - development	45,123,538.00
565	Amuria District	Renovation of OPD block in AlitoHC II	Conditional Grant to PHC - development	45,123,538.00
565	Amuria District	Construction of an OPD block in Abarilela HC III	PRDP	99,203,000.00
501	Adjumani District	Construction of 1 block of 4 units staff house	Conditional Grant to PHC - development	86,000,000.00
501	Adjumani District	construction of general ward to up grade H/C II to III	Conditional Grant to PHC - development	137,500,000.00
501	Adjumani District	Procure basic medical equipment	Conditional Grant to PHC - development	1,936,363.00
501	Adjumani District	Procure basic medical equipment	Conditional Grant to PHC - development	1,936,363.00
501	Adjumani District	Procure basic medical equipment	Conditional Grant to PHC - development	1,936,363.00
501	Adjumani District	Procure basic medical equipment	Conditional Grant to PHC - development	1,936,363.00
501	Adjumani District	Procure basic medical equipment	Conditional Grant to PHC - development	1,936,363.00
501	Adjumani District	Procure basic medical equipment	Conditional Grant to PHC - development	1,936,363.00
501	Adjumani District	Procure basic medical equipment	Conditional Grant to PHC - development	1,936,363.00
501	Adjumani District	Procure basic medical equipment	Conditional Grant to PHC - development	1,936,363.00
501	Adjumani District	Procure basic medical equipment	Conditional Grant to PHC - development	1,936,370.00
570	Amuru District	Amuru HC II Construction of Drainable Latrine	Conditional Grant to PHC - development	12,000,000.00
570	Amuru District	Apaa HC II Construction of VIP Latrine	Conditional Grant to PHC - development	10,000,000.00
570	Amuru District	Rehabilitation of health centre	Conditional Grant to PHC - development	25,000,000.00
570	Amuru District	Rehabilitation of health centre	Conditional Grant to PHC - development	20,000,000.00
570	Amuru District	Staff house	Conditional Grant to PHC - development	86,912,700.00
570	Amuru District	Equipment and beds for the General Ward	Conditional Grant to PHC - development	20,000,000.00
570	Amuru District	Equipment for the maternity ward	Conditional Grant to PHC - development	20,000,000.00
570	Amuru District	Furniture	Conditional Grant to PHC - development	10,000,000.00
570	Amuru District	Furniture	Conditional Grant to PHC - development	10,000,000.00
570	Amuru District	Rehabilitation of Health Centre	Conditional Grant to PHC Salaries	40,000,000.00
570	Amuru District	Rehabilitation of health centre	Conditional Grant to PHC Salaries	40,000,000.00
570	Amuru District	Rehabilitation of health centres	Conditional Grant to PHC Salaries	65,000,000.00
570	Amuru District	Furniture	Conditional Grant to PHC Salaries	10,000,000.00
502	Apac District	Supply of Solar inverter, Panels and installation of solar system	Conditional Grant to PHC - development	15,000,000.00
502	Apac District	Supply of 4 Laptop computer & accessories with Internet monitor	Conditional Grant to PHC - development	10,000,000.00
502	Apac District	Supply of furnitures for DHO's office	Conditional Grant to PHC - development	15,000,000.00
502	Apac District	Construction of a placenta pit including supervision cost	Conditional Grant to PHC - development	4,300,000.00
502	Apac District	Complete construction of semi detached staff house at Akali HCII	Conditional Grant to PHC - development	15,000,000.00
502	Apac District	Complete construction of semi detached staff house at Tebok	Conditional Grant to PHC - development	15,000,000.00
502	Apac District	Supervision of construction of semi detached staff house at Akali HCII	Conditional Grant to PHC - development	750,000.00
502	Apac District	Supervision of construction of semi detached staff house at Tebok	Conditional Grant to PHC - development	750,000.00
502	Apac District	Construction of a semi detached staff house at Acwao HCII	Conditional Grant to PHC - development	80,000,000.00
502	Apac District	Construction of a semi detached staff house at Aganga HCII	Conditional Grant to PHC - development	80,000,000.00
502	Apac District	Supervision of construction of construction of a semi detached staff house at Acwao HCII	Conditional Grant to PHC - development	4,100,000.00
502	Apac District	Supervision of construction of construction of a semi detached staff house at Aganga HCII	Conditional Grant to PHC - development	4,100,000.00
502	Apac District	Construct an OPD Block at Banyu HCII	LGMSD (Former LGDP)	48,000,000.00
502	Apac District	Construction of an OPD block at Inomo HCIII	Conditional Grant to PHC - development	130,171,241.00
502	Apac District	Monitoring and supervision of the project	Conditional Grant to PHC - development	6,000,000.00
503	Arua District	Construction of an incinerator at Rhino Camp HCIV	Conditional Grant to PHC - development	8,089,000.00
503	Arua District	3391	Conditional Grant to PHC - development	3,244,000.00
503	Arua District	Complete 1 SD staff house at Logiri HCIII	Conditional Grant to PHC - development	34,928,000.00
503	Arua District	Complete 1 SD staff house at Olivu HCII	Conditional Grant to PHC - development	3,391,000.00
503	Arua District	Construct 1 SD staff house at Obiyo HCII	Conditional Grant to PHC - development	4,614,000.00
503	Arua District	Complete 1 SD staff house at Aroi HCIII	Conditional Grant to PHC - development	3,919,000.00
503	Arua District	Complete 1 SD staff house at Lazebu HCII	Conditional Grant to PHC - development	55,311,000.00
503	Arua District	Complete 1 SD Staff House at Okollo HCIII	Conditional Grant to PHC - development	4,303,000.00
503	Arua District	Complete 1 SD Staff House at Pajulu HCIII	Conditional Grant to PHC - development	9,059,000.00
503	Arua District	Complete 1 SD Staff House at Tuku	Conditional Grant to PHC - development	15,257,000.00
503	Arua District	Repairs of Uruv maternity ward floor	Conditional Grant to PHC - development	1,811,000.00
503	Arua District	Construction of 1 Maternity ward at Ayivuni HCIII	Conditional Grant to PHC - development	65,019,000.00
503	Arua District	Construction of 1 Maternity ward at Nicu HCIII	Conditional Grant to PHC - development	64,596,000.00
503	Arua District	Construction of 1 maternity ward at Riki HCIII	Conditional Grant to PHC - development	6,147,000.00
503	Arua District	Complete motorised borehole at Adumi	Conditional Grant to PHC - development	27,185,000.00
503	Arua District	Renovation of Bileafe OPD	Conditional Grant to PHC - development	25,500,000.00
503	Arua District	1 OPD at Ajia HCIII	Conditional Grant to PHC - development PRDP	4,920,000.00
503	Arua District	1 OPD at Ayayia HCII	Conditional Grant to PHC - development PRDP	4,938,000.00
503	Arua District	1 OPD at Lazebu HCII	Conditional Grant to PHC - development PRDP	5,298,000.00
503	Arua District	1 OPD at Ogoko HCII	Conditional Grant to PHC - development PRDP	5,712,000.00
503	Arua District	Acquisition of assorted medical equipment	Conditional Grant to PHC - development	70,000,000.00
571	Budaka District	Health Unit III	Conditional Grant to PHC - development	6,000,000.00

571	Budaka District	Health Unit III	Conditional Grant to PHC - development	3,000,000.00
571	Budaka District	Health Unit III	Conditional Grant to PHC - development	3,000,000.00
571	Budaka District	Health Unit III	Conditional Grant to PHC - development	15,000,000.00
571	Budaka District	Health Unit III	Conditional Grant to PHC - development	15,000,000.00
571	Budaka District	Health Unit III	Conditional Grant to PHC - development	15,000,000.00
571	Budaka District	Health Unit II	Conditional Grant to PAF monitoring	4,500,000.00
571	Budaka District	Health Unit II	Conditional Grant to PAF monitoring	4,500,000.00
571	Budaka District	Health Unit III	Conditional Grant to PAF monitoring	4,500,000.00
571	Budaka District	Health Unit III	Conditional Grant to PAF monitoring	4,500,000.00
571	Budaka District	Pit Latrine for Staff house	Conditional Grant to PAF monitoring	84,000,000.00
571	Budaka District	Staff House Construction	Conditional Grant to PHC - development	59,173,000.00
571	Budaka District	Completion of maternity	Conditional Grant to PAF monitoring	35,000,000.00
571	Budaka District	Completion of maternity	Conditional Grant to PAF monitoring	35,000,000.00
571	Budaka District	Completion of maternity	Conditional Grant to PAF monitoring	35,000,000.00
571	Budaka District	Completion of maternity	Conditional Grant to PAF monitoring	35,000,000.00
571	Budaka District	Health Unit	Conditional Grant to PAF monitoring	10,000,000.00
571	Budaka District	Health Unit	Conditional Grant to PAF monitoring	10,000,000.00
571	Budaka District	Health Unit	Conditional Grant to PAF monitoring	10,000,000.00
571	Budaka District	Health Unit	Conditional Grant to PAF monitoring	10,000,000.00
571	Budaka District	Health Unit	Conditional Grant to PAF monitoring	10,000,000.00
579	Bududa District	Fencing of Bukalasi HCIII (Rolled)	Conditional Grant to PHC - development	15,000,000.00
579	Bududa District	Fencing of Bushiyi HCIII	Conditional Grant to PHC - development	35,000,000.00
579	Bududa District	Repair and maintenace of Toyota Vehicle No. LG-0098-30	Conditional Grant to PHC - development	18,610,000.00
579	Bududa District	Construction of 3 stance lined pit latrine at Bukigai health cen	LGMSD (Former LGDP)	11,000,000.00
579	Bududa District	Renovation of Old OPD Block in Bududa Hospital	Conditional Grant to PHC - development	60,000,000.00
579	Bududa District	Renovation of the Roof of Bubungi HCII	Conditional Grant to PHC - development	3,000,000.00
579	Bududa District	Renovation of the Roof of Bushika HCIII	Conditional Grant to PHC - development	3,500,000.00
579	Bududa District	Renovation of the Roof of Buwagiyu HCII	Conditional Grant to PHC - development	3,500,000.00
579	Bududa District	completion of Block B In Bududa Hospital Quaeters	Conditional Grant to PHC - development	15,000,000.00
579	Bududa District	Construction of Staff House at Bulucheke HCIII	Conditional Grant to PHC - development	67,065,000.00
579	Bududa District	Completion of Bushika Maternity Ward	Conditional Grant to PHC Development	60,703,000.00
579	Bududa District	Competition of Bulucheke OPD at Bulucheke HCIII	Conditional Grant to PHC - development	41,150,000.00
610	Buhweju District	% hospital beds and medical equipments procured	Conditional Grant to PHC - development	5,000,000.00
610	Buhweju District	Electrical installation at Nsiika HCIV	Conditional Grant to PHC - development	10,000,000.00
610	Buhweju District	walk way to theatre leveled	Conditional Grant to PHC - development	5,764,196.00
610	Buhweju District	Phase 1 construction of Maternity ward at Bihanga HC III	Conditional Grant to PHC - development	30,000,000.00
610	Buhweju District	Vehicles and motorcycles repaired and mantained	Conditional Grant to PHC - development	5,380,000.00
610	Buhweju District	1 motorcycle procured	Conditional Grant to PHC - development	15,000,000.00
582	Buikwe District	Investment service costs	Conditional Grant to PHC - development	3,152,000.00
582	Buikwe District	procurement medical and office equipment	LGMSD (Former LGDP)	12,785,000.00
582	Buikwe District	Construction of OPD	Conditional Grant to PHC - development	50,000,000.00
582	Buikwe District	Construction of OPD	Conditional Grant to PHC - development	50,000,000.00
582	Buikwe District	investment service costs	Conditional Grant to PHC - development	4,785,000.00
582	Buikwe District	construction of a lined pit latrine	Conditional Grant to PHC - development	13,000,000.00
582	Buikwe District	construction of a placenta pit	Conditional Grant to PHC - development	2,500,000.00
582	Buikwe District	construction of a placenta pit	Conditional Grant to PHC - development	2,500,000.00
582	Buikwe District	construction of an incenerator	Conditional Grant to PHC - development	4,500,000.00
582	Buikwe District	Improvement Drug store	Conditional Grant to PHC - development	2,000,000.00
582	Buikwe District	Procurement of a solar system	Conditional Grant to PHC - development	5,000,000.00
582	Buikwe District	rehabilitation Kawolo	Conditional Grant to PHC - development	10,000.00
582	Buikwe District	Renovation OPD at Konko	Conditional Grant to PHC - development	8,500,000.00
582	Buikwe District	Develop BOQs and related investment service costs	Conditional Grant to PHC - development	3,000,000.00
573	Abim District	Completion of staff house	Conditional Grant to PHC- Non wage	25,153,000.00
578	Bukedea District	Construction of 2 in one staff house in Bukedea Health Centre	Conditional Grant to PHC - development	128,825,092.00
578	Bukedea District	Construction of 2 in one staff house in Tajar Health centre III	Conditional Grant to PHC - development	78,694,000.00
573	Abim District	ATUNGA HC II	Conditional Grant to PHC Salaries	20,000,000.00
573	Abim District	KOYA HC II	Conditional Grant to PHC Salaries	32,000,000.00
573	Abim District	AWACH HC II	Conditional Grant to PHC- Non wage	4,000,000.00
573	Abim District	Construction of kitchen shade for patients	Conditional Grant to PHC- Non wage	15,000,000.00
573	Abim District	Construction of kitchen shade for patiens	Conditional Grant to PHC- Non wage	15,000,000.00
573	Abim District	Construction of kitchen Shade for patients	Conditional Grant to PHC- Non wage	15,000,000.00
600	Bukomansimbi District	Construction of staff house at Bigasa HC III	Conditional Grant to PHC - development	39,000,000.00
600	Bukomansimbi District	Monitoring and supervision of structures	Conditional Grant to PHC - development	1,962,746.00
567	Bukwo District	Chesimat HCII	Conditional Grant to PHC - development	12,000,000.00
567	Bukwo District	procurement of sign postfor Kapsaru HCII	Conditional Grant to PHC - development	250,000.00
567	Bukwo District	procurement of sign postfor KwirwotHCII	Conditional Grant to PHC - development	250,000.00

567	Bukwo District	procurement of sign postforAmanang HCII	Conditional Grant to PHC - development	250,000.00
567	Bukwo District	procurement of Sign post for Bukwo General Hospital	Conditional Grant to PHC - development	250,000.00
567	Bukwo District	procurement of Sign post for District Health Office	Conditional Grant to PHC - development	250,000.00
567	Bukwo District	procurement of Sign post for Kapkoloswo HCIII	Conditional Grant to PHC - development	250,000.00
567	Bukwo District	procurement of Sign post for Kortek HCIII	Conditional Grant to PHC - development	250,000.00
567	Bukwo District	Fencing of Aralam Health Centre II	Conditional Grant to PHC - development	3,000,000.00
567	Bukwo District	Fencing of Mutushet HCII	Conditional Grant to PHC - development	3,000,000.00
567	Bukwo District	Survey of District Health Office land	Conditional Grant to PHC - development	4,000,000.00
567	Bukwo District	Amanang Health Centre II	Conditional Grant to PHC - development	8,000,000.00
567	Bukwo District	Chepkwasta Health Centre III	LGMSD (Former LGDP)	15,903,000.00
567	Bukwo District	Procurement and installation of Rain water Harvesting tank at	Conditional Grant to PHC - development	2,191,220.00
567	Bukwo District	Assorted furniture for District Health Office	Conditional Grant to PHC - development	5,000,000.00
567	Bukwo District	Procurement of 3 gas cylinders for District Health Office	Conditional Grant to PHC - development	600,000.00
567	Bukwo District	Upgrading solar system at District Health Office	Conditional Grant to PHC - development	8,500,000.00
567	Bukwo District	procurement of sign post for Chesimat HCII	Conditional Grant to PHC - development	250,000.00
567	Bukwo District	procurement of sign post in Mutushet HCII	Conditional Grant to PHC - development	250,000.00
567	Bukwo District	procurement of sign postfor Aralam HCII	Conditional Grant to PHC - development	250,000.00
567	Bukwo District	procurement of sign postfor Brim HCII	Conditional Grant to PHC - development	250,000.00
567	Bukwo District	procurement of sign postfor Chepkwasta HCII	Conditional Grant to PHC - development	250,000.00
567	Bukwo District	procurement of sign postfor Kamet HCII	Conditional Grant to PHC - development	250,000.00
567	Bukwo District	Completion of Maternity ward at Chepkwasta Health Centre I	Conditional Grant to PHC - development	50,000,000.00
567	Bukwo District	Construction of Maternity ward at Aralam Health Centre II	Conditional Grant to PHC - development	74,319,000.00
567	Bukwo District	Construction of Chesimat HCII	Conditional Grant to PHC - development	130,000,000.00
567	Bukwo District	Rehabilitation of Brim HCII OPD Block	Conditional Grant to PHC - development	4,000,000.00
567	Bukwo District	Rehabilitation of Kapsarur HCII OPD Block	Conditional Grant to PHC - development	4,000,000.00
567	Bukwo District	Medical Equipment for Bukwo General Hospital	Conditional Grant to PHC - development	19,000,000.00
567	Bukwo District	Medical Equipment for Chepkwasta HCIII	Conditional Grant to PHC - development	4,000,000.00
567	Bukwo District	Medical Equipment for Chesimat HCII	Conditional Grant to PHC - development	2,000,000.00
567	Bukwo District	Medical Equipment for Chesimat HCII	Conditional Grant to PHC - development	2,000,000.00
567	Bukwo District	Medical Equipment for Kwirwot HCII	Conditional Grant to PHC - development	2,000,000.00
567	Bukwo District	procurement of sign postfor Kapkoros HCII	Conditional Grant to PHC - development	250,000.00
589	Bulambuli District	Buginyanya HC III	Conditional Grant to PHC - development	12,000,000.00
589	Bulambuli District	Bumwambu HC III	Conditional Grant to PHC - development	12,000,000.00
589	Bulambuli District	Completing Renovation of Drug Store at Muyembe HC IV	Conditional Grant to PHC - development	27,171,958.00
589	Bulambuli District	Procurement of Beds and other equipment for maternity ward	Conditional Grant to PHC - development	5,000,000.00
589	Bulambuli District	Procurement of Beds and other equipment for maternity ward	Conditional Grant to PHC - development	5,000,000.00
589	Bulambuli District	Procurement of Beds and other equipment for maternity ward	Conditional Grant to PHC - development	10,000,000.00
589	Bulambuli District	Procurement of Gas cylinders for vaccine fridges	Conditional Grant to PHC - development	6,000,000.00
589	Bulambuli District	Atari H/C II	Conditional Grant to PHC - development	46,927,000.00
576	Buliisa District	Constrction of a staf house	Conditional Grant to PHC- Non wage	121,000,000.00
576	Buliisa District	Completion of DHOs office and store	PRDP	100,000,000.00
576	Buliisa District	Completion of Maternity ward	PRDP	80,000,000.00
576	Buliisa District	Construction of a 4-stance VIP latrine	PRDP	19,675,182.00
506	Bushenyi District	Payment of Retension for the completed works of 2013/2014	Conditional Grant to PHC - development	8,800,000.00
506	Bushenyi District	Supervision, Monitoring & Appraisal of all PHC Development p	Conditional Grant to PHC - development	1,200,000.00
506	Bushenyi District	Construction of a semi-detached staff House at Ryeishe HC 3	Conditional Grant to PHC - development	75,701,000.00
506	Bushenyi District	Construction of an OPD at Bitooma (Phase 1)	Conditional Grant to PHC - development	84,655,000.00
777	Bushenyi- Ishaka Munic	construction of 2 stance with urinal Pit latrine and extra work	LGMSD (Former LGDP)	8,000,000.00
777	Bushenyi- Ishaka Munic	Renovation of staff house at Bushenyi Health centre phase 11	Conditional Grant to PHC - development	39,856,000.00
777	Bushenyi- Ishaka Munic	Renovation of staff house at Bushenyi Health centre phase 11	LGMSD (Former LGDP)	19,289,000.00
507	Busia District	construction of staff house at majangi HC II	Conditional Grant to PHC - development	90,000,000.00
507	Busia District	Completion of staff house at Masafu General hospital	Conditional Grant to PHC - development	51,000,000.00
507	Busia District	Renovation of Maternity ward	Conditional Grant to PHC - development	15,000,000.00
507	Busia District	Renovation of OPD	LGMSD (Former LGDP)	11,594,782.00
507	Busia District	Procurement of assorted medical Equipment - Weighing scale	Conditional Grant to PHC - development	54,865,238.00
507	Busia District	Procurement of Digital cameras for DHO's office	Conditional Grant to PHC - development	1,600,000.00
507	Busia District	Construction of a 2-stance pit latrine with a washroom	Conditional Grant to PHC - development	4,499,971.10
507	Busia District	Construction of medical waste pits	Conditional Grant to PHC - development	3,378,639.00
507	Busia District	Construction of medical waste pits	Conditional Grant to PHC - development	3,378,639.00
507	Busia District	Construction of Medical Waste Pits	Conditional Grant to PHC - development	3,378,639.00
507	Busia District	Fencing of HC II	Conditional Grant to PHC - development	15,380,496.30
507	Busia District	Fencing of HC II	Conditional Grant to PHC - development	15,380,496.30
507	Busia District	Fencing of HC II	Conditional Grant to PHC - development	15,380,496.30
776	Busia Municipal Council	Extension of OPD at Busia HC4-Finishing	Conditional Grant to PHC - development	30,159,069.00
557	Butaleja District	Completion of 3rd Housing Unit at Nakasanga HC II	LGMSD (Former LGDP)	14,642,239.00
557	Butaleja District	Construction of a 2 in 1 staff housing unit at Bunawale HC II	Conditional Grant to PHC Salaries	74,000,000.00

557	Butaleja District	Completion of renovation of old general ward at Butaleja HC I	Conditional Grant to PHC- Non wage	30,000,000.00
608	Butambala District	Staff house	Conditional Grant to PHC - development	28,694,000.00
608	Butambala District	Latrine	LGMSD (Former LGDP)	10,000,000.00
590	Buvuma District	Rehabilitation of Busamuzi H/C III Ceiling	Conditional Grant to PHC - development	2,599,000.00
590	Buvuma District	Repair and Maintenance of the District Speed Boat	Conditional Grant to PHC - development	3,000,000.00
590	Buvuma District	Completion of Namatale H/C II Staff House	LGMSD (Former LGDP)	10,500,000.00
590	Buvuma District	Completion of Ziiru OPD, Lyabaana Parish	Conditional Grant to PHC - development	30,000,000.00
590	Buvuma District	Completion of Luby OPD, Luby Landing Site	LGMSD (Former LGDP)	50,000,000.00
590	Buvuma District	Procurement of Oxygen Gas Cylinders for Health Units	Conditional Grant to PHC - development	1,000,000.00
583	Buyende District	Bukungu HCII renovated	Conditional Grant to PHC - development	13,000,000.00
583	Buyende District	Bugaya HCIII renovated	Conditional Grant to PHC - development	18,943,830.00
583	Buyende District	Nkoono HCII completed	Conditional Grant to PHC - development	17,000,000.00
583	Buyende District	2 in 1 staff house completed at Ikanda HCII	Conditional Grant to PHC - development	50,000,000.00
583	Buyende District	2 in 1 staff house constructed at Mpunde HC II in Kagulu sub-	LGMSD (Former LGDP)	45,000,000.00
575	Dokolo District	Agwata HC III	Conditional Grant to PHC - development	18,000,000.00
575	Dokolo District	Kwera HC III	Conditional Grant to PHC - development	18,000,000.00
575	Dokolo District	Construction of a twin staff house at Adagmon HC II	Conditional Grant to PHC - development	80,000,000.00
575	Dokolo District	Construct a twin staff house at Kangai HC III	Conditional Grant to PHC - development	80,000,000.00
575	Dokolo District	Completef Mat wd shelter at Dokolo HC IV	Conditional Grant to PHC - development	7,500,000.00
575	Dokolo District	Raise the compound of Kachung HC II and create drainage cha	Conditional Grant to PHC - development	50,000,000.00
575	Dokolo District	Fencing of Awiri HC II	Conditional Grant to PHC - development	30,000,000.00
575	Dokolo District	Procure assorted medical equipment for Dokolo HC IV	Conditional Grant to PHC - development	68,727,000.00
575	Dokolo District	Provision of solar power to Kwera HC III	Conditional Grant to PHC - development	24,999,533.00
752	Entebbe Municipal Cou	Construction of a Maternity Ward Katabi HC III	Conditional Grant to PHC - development	69,261,000.00
753	Fort-Portal Municipal Co	Nurses Hostel	Conditional Grant to PHC- Non wage	100,273,578.00
591	Gomba District	Construction of a staff house at Maddu HC IV phase II	Conditional Grant to PHC - development	54,313,490.00
591	Gomba District	extension of solar power to Maternity ward at kanoni HC III	LGMSD (Former LGDP)	2,200,000.00
591	Gomba District	construction of a lined pit latrine at Mmaddu HC IV	Conditional Grant to PHC - development	10,000,000.00
591	Gomba District	construction of handwashing facilities in kanoni TC	LGMSD (Former LGDP)	2,900,000.00
591	Gomba District	procurement of delivery bed at Kanoni HC III and furniture at	Conditional Grant to PHC - development	5,000,000.00
591	Gomba District	procurement of a Generator for DHOs office	LGMSD (Former LGDP)	2,000,000.00
508	Gulu District	Complete OPD Awach HCIV	PRDP	15,062,367.00
508	Gulu District	Construct std OPD at Ongako HCIII	PRDP	227,000,000.00
508	Gulu District	Renovate theatre at Awach HCIV	PRDP	75,000,000.00
508	Gulu District	Procure15 patient beds for Odek HCIII G/ward	PRDP	4,500,000.00
508	Gulu District	Procure15 patient beds for Patiko HCIII G/ward	PRDP	4,500,000.00
508	Gulu District	Procure15 patient beds forLabworomor HCIII G/ward	PRDP	4,500,000.00
508	Gulu District	Procure15 patient beds forLapainat HCIII G/ward	PRDP	4,500,000.00
508	Gulu District	Construct Drainable VIP latrine at Awoo	PRDP	25,000,000.00
508	Gulu District	Fence Angany HCII local materials	PRDP	5,000,000.00
508	Gulu District	Fence Coope HCII local materials	PRDP	5,000,000.00
508	Gulu District	Fence Lukwir HCII local materials	PRDP	5,000,000.00
508	Gulu District	FenceLujorongole HCII local materials	PRDP	5,000,000.00
508	Gulu District	Construction of staff house at Lalogi HCIV	Conditional Grant to PHC - development	88,937,000.00
754	Gulu Municipal Council	Aywee Health Centre	Conditional Grant to PHC - development	34,000,000.00
754	Gulu Municipal Council	Bar-Dege Health Centre	Conditional Grant to PHC - development	17,000,000.00
754	Gulu Municipal Council	completion of Staff house	Conditional Grant to PHC - development	36,000,000.00
754	Gulu Municipal Council	Construction of Incinerator	Conditional Grant to PHC - development	12,000,000.00
754	Gulu Municipal Council	Construction of Incinerator	Conditional Grant to PHC - development	12,000,000.00
754	Gulu Municipal Council	Completion of the Construction of staff house under C3	Conditional Grant to PHC- Development -Normal	39,511,000.00
754	Gulu Municipal Council	Fencing of Layibi Techo HC III	LGMSD (Former LGDP)	30,000,000.00
509	Hoima District	Construction of maternity ward	Conditional Grant to PHC- Non wage	96,000,000.00
509	Hoima District	Construction of maternity ward	Conditional Grant to PHC- Non wage	500,000.00
509	Hoima District	Construction of maternity ward	Conditional Grant to PHC- Non wage	500,000.00
509	Hoima District	Construction of maternity ward	Conditional Grant to PHC- Non wage	3,000,000.00
509	Hoima District	Construction of a drug store first phase	Conditional Grant to PHC - development	70,400,000.00
509	Hoima District	5	Conditional Grant to PHC - development	500,000.00
509	Hoima District	Electrification of Lucy Bisereko HC II	Conditional Grant to PHC - development	100,000.00
509	Hoima District	Electrification of Lucy Bisereko HC II	Conditional Grant to PHC - development	300,000.00
509	Hoima District	Construction of first phase Medical stores	Conditional Grant to PHC- Non wage	500,000.00
509	Hoima District	Construction of medical stores first phase	Conditional Grant to PHC- Non wage	3,000,000.00
509	Hoima District	Electrication of Kigorobya HC IV staff quaerters	LGMSD (Former LGDP)	5,000,000.00
509	Hoima District	Electrification of Buseruka HC III	LGMSD (Former LGDP)	5,000,000.00
509	Hoima District	Electrification of Kabwooya HC III	LGMSD (Former LGDP)	5,000,000.00
509	Hoima District	Electrification of Kisabagwa HC II	LGMSD (Former LGDP)	5,000,000.00
509	Hoima District	Electrification of Kitoole HC II	LGMSD (Former LGDP)	5,000,000.00

509	Hoima District	Electrification of Lucy Bisereko HC II	LGMSD (Former LGDP)	5,000,000.00
509	Hoima District	Electrification of Mbarara HC II	LGMSD (Former LGDP)	5,000,000.00
509	Hoima District	Electrification of Mparangasi HC III	LGMSD (Former LGDP)	5,000,000.00
509	Hoima District	Solar Installation of Kaseeta HC III	LGMSD (Former LGDP)	5,000,000.00
509	Hoima District	Solar installation of Kibiiro HC II	LGMSD (Former LGDP)	5,000,000.00
509	Hoima District	Electrification of Buseruka HC III	LGMSD (Former LGDP)	100,000.00
509	Hoima District	Electrification of Kabwooya HC III	LGMSD (Former LGDP)	100,000.00
509	Hoima District	Electrification of Kigorobya HC IV staff quarters	LGMSD (Former LGDP)	100,000.00
509	Hoima District	Electrification of Kisabagwa HC II	LGMSD (Former LGDP)	100,000.00
509	Hoima District	Electrification of Kitoole HC II	LGMSD (Former LGDP)	100,000.00
509	Hoima District	Electrification of Mparangasi HC III	LGMSD (Former LGDP)	100,000.00
509	Hoima District	Electrification of Mbarara HC II	LGMSD (Former LGDP)	100,000.00
509	Hoima District	Solar Electrification of Kibiiro HC II	LGMSD (Former LGDP)	600,000.00
509	Hoima District	Solar Installation of Kaseeta HC III	LGMSD (Former LGDP)	500,000.00
509	Hoima District	Electrification of Kitoole HC II	LGMSD (Former LGDP)	300,000.00
509	Hoima District	Electrification of Kigorobya Staff quarters	LGMSD (Former LGDP)	300,000.00
509	Hoima District	Electrification of Bueruka HC III	LGMSD (Former LGDP)	300,000.00
509	Hoima District	Electrification of Kabwooya HC III	LGMSD (Former LGDP)	300,000.00
509	Hoima District	Electrification of Kibiiro HC II	LGMSD (Former LGDP)	1,000,000.00
509	Hoima District	Electrification of Kisabagwa HC II	LGMSD (Former LGDP)	300,000.00
509	Hoima District	Electrification of Mbarara HC II	LGMSD (Former LGDP)	300,000.00
509	Hoima District	Electrification of Mparangasi HC III	LGMSD (Former LGDP)	300,000.00
509	Hoima District	Solar installation of Kaseeta HC III	LGMSD (Former LGDP)	800,000.00
771	Hoima Municipal Council	Extension of electricity to staff houses/health unit and rehabilitation of bathrooms and the solar system at Buhanika	Conditional Grant to PHC - development	7,000,000.00
771	Hoima Municipal Council	Rehabilitation of bathrooms and the solar system at Buhanika	Conditional Grant to PHC - development	5,251,000.00
771	Hoima Municipal Council	Rehabilitation of the toilets and burglary proofing of the Municipality	Conditional Grant to PHC - development	8,000,000.00
771	Hoima Municipal Council	Rehabilitation of staff quarters and bathrooms at Karongo Health Centre	LGMSD (Former LGDP)	11,162,479.00
558	Ibanda District	Construction of 2 stance pit latrine at Bwahwa HC II	Conditional Grant to PHC - development	5,000,000.00
558	Ibanda District	Construction of 2 stance pit latrine at Rubaya HC II	Conditional Grant to PHC - development	5,000,000.00
558	Ibanda District	Bisheshe HC III	Conditional Grant to PHC - development	7,500,000.00
558	Ibanda District	Bwahwa HC II	Conditional Grant to PHC - development	7,500,000.00
558	Ibanda District	Irimya HC	Conditional Grant to PHC - development	7,500,000.00
558	Ibanda District	Ruhoko HC IV	Conditional Grant to PHC - development	7,500,000.00
558	Ibanda District	construction of rainwater harvest tank at Irimya HC II	Conditional Grant to PHC - development	7,012,528.00
558	Ibanda District	Construction of junior staff house at Kabaare HCII	Conditional Grant to PHC - development	28,000,000.00
558	Ibanda District	Construction of junior staff house at Kanywambogo HCIII	Conditional Grant to PHC - development	29,000,000.00
558	Ibanda District	Construction of junior staff house at Kashangura HCII	Conditional Grant to PHC - development	28,000,000.00
558	Ibanda District	construction of junior staff house at Kikyenyekye HCIII,	Conditional Grant to PHC - development	28,000,000.00
558	Ibanda District	remodeling of community hall into maternity ward at Nsasi Health Centre	Conditional Grant to PHC - development	14,342,000.00
558	Ibanda District	Rehabilitation of OPD block at Kiburara prisons HCII	Conditional Grant to PHC - development	10,000,000.00
510	Iganga District	construction of 2 stance pit latrine at Bugono HCIV	LGMSD (Former LGDP)	20,000,000.00
510	Iganga District	Beds and Mattresses for Busesa Health Centre 1V procured	LGMSD (Former LGDP)	11,808,170.00
510	Iganga District	Medical store completed	LGMSD (Former LGDP)	40,000,000.00
510	Iganga District	Staff house completed at Busembatia HCIII	Conditional Grant to PHC - development	51,000,000.00
510	Iganga District	Staff house constructed at Nawandal HCII.	Conditional Grant to PHC- Non wage	52,938,156.00
510	Iganga District	Staff house completed at Namungalwe HCIII	Conditional Grant to PHC Salaries	51,000,000.00
510	Iganga District	2 Cryptotherapy equipment procured for Iganga Hospital	Conditional Grant to PHC - development	28,375,330.00
773	Iganga Municipal Council	Completion of Buliigo health center	Conditional Grant to PHC - development	37,650,875.00
560	Isingiro District	Office block for District Health Office	Conditional Grant to PHC - development / LGMSD	70,620,996.00
560	Isingiro District	Junior staff house at Karama HC III	Conditional Grant to PHC - development	32,000,000.00
560	Isingiro District	Junior Staff House at Karama H/C II	Conditional Grant to PHC - development	2,000,000.00
560	Isingiro District	Outpatient Department block (OPD)	Conditional Grant to PHC - development	74,000,000.00
560	Isingiro District	Monitoring Construction of OPD	Conditional Grant to PHC - development	4,000,000.00
511	Jinja District	Construction of maternity ward at Wakitaka HC II	Conditional Grant to PHC - development	162,390,646.00
755	Jinja Municipal Council	Construction of an OPD at Jinja Central Health Centre III	Conditional Grant to PHC - development	63,324,051.00
512	Kabale District	Constructed 3 Stance VIP Latrine at Rubaya H/C iv	LGMSD (Former LGDP)	10,000,000.00
512	Kabale District	Constructed placenta pit at Kashambya H/C III	LGMSD (Former LGDP)	4,100,000.00
512	Kabale District	Construction of a placenta pit at Ikumba H/C III	LGMSD (Former LGDP)	4,100,000.00
512	Kabale District	construction of a placenta pit at Kibanda HCII	LGMSD (Former LGDP)	4,148,377.00
512	Kabale District	Construction of one Placenta pit at Kahondo H/C II	LGMSD (Former LGDP)	4,100,000.00
512	Kabale District	Construction of one Placenta Pit at Nangara H/C II	LGMSD (Former LGDP)	4,100,000.00
512	Kabale District	Renovated Kyogo health centre III	Conditional Grant to PHC - development	60,000,000.00
512	Kabale District	Renovation of the District Health office and the medicine store	Conditional Grant to PHC - development	77,781,000.00
512	Kabale District	Renovated of Nyarumbi H/C II	LGMSD (Former LGDP)	60,000,000.00
757	Kabale Municipal Council	Erection and roofing of the maternity ward	Conditional Grant to PHC - development	59,366,000.00
514	Kaberamaido District	Health Centre	Conditional Grant to PHC - development	20,000,000.00

514	Kaberamaido District	Repair of 2 Vehicles (double cabins and 4 motorcycles)	Conditional Grant to PHC - development	30,000,000.00
514	Kaberamaido District	Procurement and Installation of internet (LAN).	Conditional Grant to PHC - development	5,000,000.00
514	Kaberamaido District	Fencing	Conditional Grant to PHC - development	45,000,000.00
514	Kaberamaido District	Medical waste pit	Conditional Grant to PHC - development	5,000,000.00
514	Kaberamaido District	Medical waste pit	Conditional Grant to PHC - development	4,866,311.00
514	Kaberamaido District	Construction of two staff houses	Conditional Grant to PHC - development	122,614,657.00
514	Kaberamaido District	Renovation of theatre	Conditional Grant to PHC - development	30,000,000.00
514	Kaberamaido District	Procurement of Theatre equipment.	Conditional Grant to PHC - development	30,000,000.00
515	Kalangala District	Construction of a 50,000 Ltrs underground water tank and a 2	Conditional Grant to PHC - development	22,000,000.00
561	Kaliro District	Replacement of solar batteries in 4 Health Centres (Bumanya	LGMSD (Former LGDP)	13,000,000.00
561	Kaliro District	Construction of 2 -stance pit latrine for staff and 4 - stance pit	LGMSD (Former LGDP)	10,000,000.00
561	Kaliro District	Construction of an OPD unit at Kisinda	Conditional Grant to PHC - development	101,278,000.00
561	Kaliro District	Construction of staff house at Nawampiti HC II	Conditional Grant to PHC - development	50,000,000.00
517	Kamuli District	Construction of a maternity ward at Nawankofu HC II	Conditional Grant to PHC - development	60,519,000.00
517	Kamuli District	Redesigning of theatre at Nankandulo HC IV	Conditional Grant to PHC - development	45,000,000.00
518	Kamwenge District	GOU Development	Conditional Grant to PHC - development	178,411,915.00
518	Kamwenge District	Not Specified	Conditional Grant to PHC - development	100,000,000.00
519	Kanungu District	procurement of 2 statistical softwares (STATA, SPSS) for Biosta	Conditional Grant to PHC - development	500,000.00
519	Kanungu District	Procurement of 1 laptop for DHO'S Office	Conditional Grant to PHC- Non wage	2,500,000.00
519	Kanungu District	Repairing and fixing of doors and locks for DHO'S Office	Conditional Grant to PHC - development	4,000,000.00
519	Kanungu District	Monitoring and Supervion of Capital projects,preparation of b	PHC Development	8,404,900.00
519	Kanungu District	costruction of a 5 stance VIP latrine at kanyatorongo HC111	LGMSD (Former LGDP)	18,211,239.00
519	Kanungu District	construction of a twin staff house at Kinaaba HC11	Conditional Grant to PHC - development	70,000,000.00
519	Kanungu District	Rennovation of a doctor's house at Kanungu HCIV	Conditional Grant to PHC - development	10,000,000.00
519	Kanungu District	Expansion and remodelling of Kirima HC111 marternity ward	Conditional Grant to PHC - development	11,000,000.00
519	Kanungu District	Installation of electricity at Kirima HC111 marternit	Conditional Grant to PHC - development	2,693,100.00
519	Kanungu District	Construction of OPD at Nyanga subcounty headquarters	Conditional Grant to PHC - development	44,000,000.00
519	Kanungu District	procurement of diagnostic equipment kits for health centres(B	Conditional Grant to PHC - development	15,000,000.00
520	Kapchorwa District	Rehabilitation of Staff house in Kaserem HC	Conditional Grant to PHC - development	35,000,000.00
520	Kapchorwa District	Construction of a maternity and childrens ward in Kabeywa H	Conditional Grant to PHC Salaries	129,594,000.00
520	Kapchorwa District	Completion of OPD construction	Conditional Grant to PHC - development	95,000,000.00
770	Kasese Municipal Council	PROCUREMENT OF 3 office desks and 3 chairs for the dept	LGMSD (Former LGDP)	2,250,000.00
770	Kasese Municipal Council	Construction of MATERNITY WARD WITH LABOUR SUITE AT Ka	lgmsd and Conditional Grant to PHC - developmer	50,000,000.00
770	Kasese Municipal Council	Procurement of desk top computer for the dept	PHC Devt	2,000,000.00
770	Kasese Municipal Council	renovation of Kasese Municipal HC iii wards	PHC Devt	7,377,348.00
770	Kasese Municipal Council	supervision and monitoring of projects	PHC Devt	2,300,000.00
521	Kasese District	construction of a staff house at Nyamirami HC IV	Conditional Grant to PHC Salaries	60,000,000.00
521	Kasese District	Construction of a Maternety ward	Conditional Grant to PHC Salaries	61,945,000.00
521	Kasese District	Construction of a maternity ward	Conditional Grant to PHC Salaries	61,945,000.00
521	Kasese District	One OPD constructed at Nyakimasa	Conditional Grant to PHC - development	60,012,000.00
521	Kasese District	medical equipment	LGMSD (Former LGDP)	200,000,000.00
522	Katakwi District	Construction of a Maternity in Ongongoja HCII under PHC De	Conditional Grant to PHC - development	58,000,000.00
522	Katakwi District	Construction of OPD in Bisina HCII Under PHC Development	Conditional Grant to PHC - development	38,964,954.00
522	Katakwi District	Construction of a matenity Ward in Ongongoja HCII	PRDP	90,649,514.00
522	Katakwi District	Renovation of DHOs Office	PRDP	35,000,000.00
522	Katakwi District	Procurement of furniture for Dhos office	PRDP	10,000,000.00
522	Katakwi District	Installation of Solar Power in Ongongoja HCII Matenity	PRDP	6,000,000.00
523	Kayunga District	Procure assorted basic medical edquipment	Conditional Grant to PHC - development	832,750.00
523	Kayunga District	Procure assorted basic medical edquipment	Conditional Grant to PHC - development	1,387,916.67
523	Kayunga District	Procure assorted basic medical edquipment	Conditional Grant to PHC - development	1,110,333.33
523	Kayunga District	Procure assorted basic medical edquipment	Conditional Grant to PHC - development	1,387,916.67
523	Kayunga District	Procure assorted basic medical edquipment	Conditional Grant to PHC - development	1,110,333.33
523	Kayunga District	Procure assorted basic medical edquipment	Conditional Grant to PHC - development	555,166.67
523	Kayunga District	Construction of staff house at Buyobe HC II	Conditional Grant to PHC - development	80,000,000.00
523	Kayunga District	Construct mortuary at Bbaale HC IV	Conditional Grant to PHC - development	24,764,000.00
523	Kayunga District	Construct OPD block at Kawongo HC III	Conditional Grant to PHC - development	100,000,000.00
523	Kayunga District	Not SpecifiedConstruct mortuary at Kangulumira HC IV	Conditional Grant to PHC - development	24,765,000.00
523	Kayunga District	Procure assorted basic medical edquipment	Conditional Grant to PHC - development	1,943,083.33
523	Kayunga District	Procure assorted basic medical edquipment	Conditional Grant to PHC - development	832,750.00
523	Kayunga District	Procure assorted basic medical equipment	Conditional Grant to PHC - development	832,750.00
524	Kibaale District	Construction of mortuary at Kibaale HC 1V	LGMSD (Former LGDP)	11,300,000.00
524	Kibaale District	Construction of a Dispensary Maternity Unit at Kyakabadiima	Conditional Grant to PHC - development	92,834,000.00
524	Kibaale District	Staff House	Conditional Grant to PHC - development	100,000,000.00
525	Kiboga District	Staff house construction at Kambugu HCIII	Conditional Grant to PHC - development	65,000,000.00
525	Kiboga District	Renovation of maternity at Katwe HCIII in Dwaniro SC	Conditional Grant to PHC - development	15,000,000.00
525	Kiboga District	Construction of (4 stance) latrine at Nyamiringa HCIII	Conditional Grant to PHC - development	8,000,000.00

525	Kiboga District	Payment of Maternity Latrine at Bukomero HCIV	LGMSD (Former LGDP)	9,000,000.00
525	Kiboga District	Payment of retention Kachangoi Health Centre II	Conditional Grant to PHC - development	6,933,000.00
525	Kiboga District	Processing land titles for atleast 6 facilities	Conditional Grant to PHC - development	5,000,000.00
605	Kibuku District	Bicycles	Conditional Grant to PHC - development	2,800,000.00
605	Kibuku District	connection of power to health centres	Conditional Grant to PHC - development	7,500,000.00
605	Kibuku District	pit latrine at kadama	Conditional Grant to PHC - development	8,000,000.00
605	Kibuku District	shelves for kibuku HC IV	Conditional Grant to PHC - development	2,142,000.00
605	Kibuku District	Kasasira HC III phase 1 general ward	Conditional Grant to PHC - development	55,000,000.00
605	Kibuku District	fumigation of health centres	Conditional Grant to PHC - development	5,000,000.00
605	Kibuku District	2 deliyyen concetratorvery beds, 10 beds, 10 mattresses, 10 dr	Conditional Grant to PHC - development	50,000,000.00
562	Kiruhura District	Construction of maternity waed at Kitura H/C III	Conditional Grant to PHC - development	80,000,000.00
562	Kiruhura District	Procurement of medical equipments for HDS	LGMSD (Former LGDP)	39,707,843.00
562	Kiruhura District	Constrction of pit latrine at Rwanyangwe HCII	Conditional Grant to PHC - development	10,000,000.00
562	Kiruhura District	Construction of a morturay at Kiruhura HCIV	LGMSD (Former LGDP)	28,000,000.00
562	Kiruhura District	Construction of a morturay at Kazo H/C IV	LGMSD (Former LGDP)	28,000,000.00
562	Kiruhura District	Purchase of ambulance vehicle for Kazo H/C IV	Conditional Grant to PHC - development	24,000,000.00
592	Kiryandongo District	Apodorwa HC II	Conditional Grant to PHC - development	25,461,000.00
592	Kiryandongo District	Fencing of Health \centre Land	Conditional Grant to PHC - development	25,000,000.00
592	Kiryandongo District	Completion of 5 OPD stance Pilatrin	Conditional Grant to PHC - development	172,799,000.00
526	Kisoro District	Construction of 8-stanceVIP latrine at Kisoro Hospital	Conditional Grant to PHC - development	9,933,269.00
526	Kisoro District	Construction of 8-stance VIP latrine at Kisoro Hospital	LGMSD (Former LGDP)	10,056,821.00
526	Kisoro District	Rehabilitation of male ward at Kisoro Hospital	Conditional Grant to PHC - development	40,000,000.00
526	Kisoro District	Completion of one staff house at Kaguga HC II	Conditional Grant to PHC - development	50,000,000.00
527	Kitgum District	Latrine Construction at Health Facilities	Conditional Grant to PHC - development	34,132,000.00
527	Kitgum District	Construction of incinerator	Conditional Grant to PHC - development	11,288,000.00
527	Kitgum District	Construction of Incinerator	Conditional Grant to PHC - development	11,288,000.00
527	Kitgum District	Construction of staff house	Conditional Grant to PHC - development	80,000,000.00
527	Kitgum District	Construction of staff house	LGMSD (Former LGDP)	65,584,000.00
527	Kitgum District	Construction of sattf house Akilok HCII	PRDP	80,000,000.00
527	Kitgum District	Construction of staff house	PRDP	80,000,000.00
527	Kitgum District	Construction of staff house Pudo HCII	PRDP	80,000,000.00
527	Kitgum District	Construction of Staff House Tumangu HCII	PRDP	80,000,000.00
527	Kitgum District	Renovation of OPD Orom HCIII	Conditional Grant to PHC - development	30,000,000.00
563	Koboko District	Renovation of Doctors house	Conditional Grant to PHC - development	15,000,000.00
563	Koboko District	Construction of Kitchen	Conditional Grant to PHC - development	15,000,000.00
563	Koboko District	Construction of Kitchen	Conditional Grant to PHC - development	15,000,000.00
563	Koboko District	Construction of Kitchen	Conditional Grant to PHC - development	15,000,000.00
563	Koboko District	Construction of Kitchen	Conditional Grant to PHC - development	15,000,000.00
563	Koboko District	Construction of Kitchen	Conditional Grant to PHC - development	15,000,000.00
563	Koboko District	Construction of Kitchen	Conditional Grant to PHC - development	15,000,000.00
563	Koboko District	Construction of Kitchen	Conditional Grant to PHC - development	15,000,000.00
563	Koboko District	Procurement of furniture for the 14 health facilities	Conditional Grant to PHC - development	12,122,809.00
563	Koboko District	Construction of 4 Bathing Shelters each in the 14 health units	Conditional Grant to PHC - development	70,000,000.00
563	Koboko District	Drugs storage shelves	Conditional Grant to PHC - development	10,000,000.00
563	Koboko District	Renovation of maternity ward at Lurujo HC II	LGMSD (Former LGDP)	20,000,000.00
563	Koboko District	Remodeling of Kuluba HC II OPD	Conditional Grant to PHC - development	58,000,000.00
563	Koboko District	Construction of Placenta pits in 14 facilities which conduct del	Conditional Grant to PHC - development	28,000,000.00
563	Koboko District	Remodeling of Bamure HC II OPD	Conditional Grant to PHC - development	58,000,000.00
563	Koboko District	Procurement of Diagnostic tools	Conditional Grant to PHC - development	5,412,805.00
607	Kole District	District Drug store	Conditional Grant to PHC - development	260,445,531.00
528	Kotido District	Furniture for Office	Conditional Grant to PHC - development	8,000,000.00
528	Kotido District	Operations and maintenance of Equipment	Conditional Grant to PHC - development	33,030,877.00
528	Kotido District	Completion of fencing	Conditional Grant to PHC - development	35,000,000.00
528	Kotido District	Construction of second Twin staff house	Conditional Grant to PHC - development	115,000,000.00
528	Kotido District	Construction of Twin staff house	Conditional Grant to PHC - development	115,000,000.00
528	Kotido District	Installation of solar second Staff House	Conditional Grant to PHC - development	8,000,000.00
528	Kotido District	Installation of solar Staff House	Conditional Grant to PHC - development	8,000,000.00
528	Kotido District	Installation of solar Staff House	Conditional Grant to PHC - development	8,000,000.00
528	Kotido District	Installation of solar Staff House	Conditional Grant to PHC - development	8,000,000.00
528	Kotido District	Installation of solar Staff House	Conditional Grant to PHC - development	8,000,000.00
528	Kotido District	Installation of solar Staff House	Conditional Grant to PHC - development	8,000,000.00
528	Kotido District	Installation of solar Staff House	Conditional Grant to PHC - development	8,000,000.00
528	Kotido District	Installation of solar Staff House	Conditional Grant to PHC - development	8,000,000.00
528	Kotido District	Installation of solar Staff House	Conditional Grant to PHC - development	8,000,000.00
528	Kotido District	Installation of solar Staff House	Conditional Grant to PHC - development	8,000,000.00
528	Kotido District	Supply of Maternity Equipment Napumpum HCIII	Conditional Grant to PHC - development	64,000,000.00
529	Kumi District	Renovation of District Health Office block	Conditional Grant to PHC - development	30,000,000.00
529	Kumi District	Engraving of medical equipment	Conditional Grant to PHC - development	4,485,000.00
529	Kumi District	Rehabilitation of a Staff house	Conditional Grant to PHC - development	52,801,206.00

529	Kumi District	Construction of maternity unit at Nyero HC III	Conditional Grant to PHC - development	110,000,000.00
529	Kumi District	Construction of maternity unit at Ongino HC III	Conditional Grant to PHC - development	110,000,000.00
529	Kumi District	Procurement of medical equipment for Maternity Unit Nyero	LGMSD (Former LGDP)	20,091,146.00
612	Kween District	1 DHO office block	PRDP	63,500,000.00
612	Kween District	DHO office construction	PRDP	1,500,000.00
612	Kween District	1 Motorcycles	PRDP	14,800,000.00
612	Kween District	Monitoting	PRDP	200,000.00
612	Kween District	Terenpoy OPD Rehabilitation	PRDP	19,000,000.00
612	Kween District	OPD Rehabilitation	PRDP	1,000,000.00
612	Kween District	Retention payment Mortuary construction	PRDP	3,000,000.00
612	Kween District	Lab equipment(Culture and sensitivity Kit)	PRDP	10,000,000.00
612	Kween District	Power installation	PRDP	10,850,000.00
612	Kween District	Rehabilitation of Ngenge OPD windows and Doors	PRDP	7,000,000.00
612	Kween District	Retention for Rehabilitation of chepsukunya HCII Ward Phase	PRDP	150,000.00
612	Kween District	Theatre construction Phase II	Conditional Grant to PHC - development	88,393,000.00
597	Kyankwanzi District	00 Maternity Beds procured at Ntwetwe health center IV	Conditional Grant to PHC - development	3,000,000.00
597	Kyankwanzi District	00 Completing wiring and connection to hydro power at Butemba	Conditional Grant to PHC - development	5,000,000.00
597	Kyankwanzi District	00 Contribution to laboratory and drug store construction at Kiko	Conditional Grant to PHC - development	7,866,000.00
597	Kyankwanzi District	00 Solar power installed at Mujunza health center II.	Conditional Grant to PHC - development	3,000,000.00
597	Kyankwanzi District	00 Procure diagnostic equipments like, BP machines, stethoscop	Conditional Grant to PHC - development	5,500,298.00
597	Kyankwanzi District	00 3-stance VIP Pit Latrine constructed at Kikubya Health unit.	Conditional Grant to PHC - development	7,000,000.00
597	Kyankwanzi District	00 Partial construction of Byerima health center II	Conditional Grant to PHC - development	25,000,000.00
597	Kyankwanzi District	00 Solar power installed at Gayaza health center III Maternity	Conditional Grant to PHC - development	3,000,000.00
584	Kyegegwa District	Health centre Completion in Migongwe parish	Conditional Grant to PHC - development	15,000,000.00
584	Kyegegwa District	Construct a staff house at Migamba HCII	Conditional Grant to PHC - development	50,000,000.00
584	Kyegegwa District	Construction of Maternity ward at Karwenyi HC II	LGMSD (Former LGDP)	62,602,176.00
530	Kyenjojo District	Construction of Mbale OPD Block at Mbale HCII-Nyabuharwa	Conditional Grant to PHC - development	155,541,000.00
585	Lamwo District	Installation of solar lighting System	Conditional Grant to PHC Salaries	3,598,000.00
585	Lamwo District	Installation of solar lighting System	Conditional Grant to PHC Salaries	3,598,000.00
585	Lamwo District	Installation of solar lighting System	Conditional Grant to PHC Salaries	3,598,000.00
585	Lamwo District	Construction of Mortuary	LGMSD (Former LGDP)	13,000,000.00
585	Lamwo District	Palabek Kal HC III	LGMSD (Former LGDP)	16,000,000.00
585	Lamwo District	Completion of Maternity Ward at Palabek Gem HCIII	Conditional Grant to PHC Salaries	80,000,000.00
585	Lamwo District	Completion of OPD at Padibe HCIV	Conditional Grant to PHC - development	105,093,000.00
585	Lamwo District	Completion of general ward at Palabek Ogili HCIII	Conditional Grant to PHC - development	80,000,000.00
531	Lira District	Completion of DHO Medical store(uncompleted contract of 2	LGMSD (Former LGDP)	11,511,731.00
531	Lira District	Connecting health department to the main Generator	LGMSD (Former LGDP)	2,600,000.00
531	Lira District	Purchase of 5 motocycles yamaha AG100 for Health Inspector	Conditional Grant to PHC - development(PRDP)	55,000,000.00
531	Lira District	Purchase of Laptop computer for Biostatistician	Conditional Grant to PHC - development(PRDP)	2,000,000.00
531	Lira District	Purchase of Laptop computer for DHO	Conditional Grant to PHC - development(PRDP)	2,000,000.00
531	Lira District	Purchase of Laptop computer forADHO - EH	Conditional Grant to PHC - development(PRDP)	2,000,000.00
531	Lira District	Renovation of DHO's Office blocks	Conditional Grant to PHC - development(Normal)	33,384,000.00
531	Lira District	Intallation of solar systems in Alik H/C III	Conditional Grant to PHC - development (PRDP)	10,000,000.00
531	Lira District	Intallation of solar systems in Ongica H/C III	Conditional Grant to PHC - development(PRDP)	10,000,000.00
531	Lira District	Intallation of solar systems in Abala H/C III	Conditional Grant to PHC - development(PRDP)	10,000,000.00
531	Lira District	Intallation of solar systems in Anyangatir HC III	Conditional Grant to PHC - development(PRDP)	10,000,000.00
531	Lira District	Intallation of solar systems in Onywako HCII	Conditional Grant to PHC - development(PRDP)	10,000,000.00
531	Lira District	Completion of staff houses and 4 stances latrine at Abala HCII	Conditional Grant to PHC - development(PRDP)	43,281,645.00
531	Lira District	Construction of Placenta pit for martenity wards at: Anyangat	Conditional Grant to PHC - development	4,000,000.00
531	Lira District	Construction of Placenta pit for martenity wards at: Abala H/C	Conditional Grant to PHC - development(Normal)	4,000,000.00
531	Lira District	Construction of Placenta pit for martenity wards at: Barr H/C I	Conditional Grant to PHC - development(Normal)	4,000,000.00
531	Lira District	Completion of the Maternity ward in Barr H/C III	Conditional Grant to PHC - development(PRDP)	29,616,000.00
531	Lira District	Construction of two stance drainable toilet and bath shelters	Conditional Grant to PHC - development(PRDP)	16,000,000.00
531	Lira District	Construction of two stance drainable toilet and bath shelters	Conditional Grant to PHC - development(PRDP)	16,000,000.00
531	Lira District	Construction of two stance drainable toilet and bath shelters	Conditional Grant to PHC - development(PRDP)	16,000,000.00
531	Lira District	Construction of two stance drainable toilet and bath shelters	Conditional Grant to PHC - development(PRDP)	16,000,000.00
531	Lira District	Construction of two stance drainable toilet and bath shelters	Conditional Grant to PHC - development(PRDP)	16,000,000.00
531	Lira District	Rehabilitation of theatre in Amach HCIV	Conditional Grant to PHC - development(PRDP)	12,000,000.00
531	Lira District	Rehabilitation of theatre in Amach HCIV	Conditional Grant to PHC - development(PRDP)	12,000,000.00
531	Lira District	ceasorian set and Laporatomy set purchased for Amach HCIV	Conditional Grant to PHC- Dev't(Normal)	6,000,000.00
531	Lira District	ceasorian set and Laporatomy set purchased for Ogur HCIV th	Conditional Grant to PHC- Dev't(Normal)	6,000,000.00
593	Luuka District	Construction of staff houses in Ikumbya Health centre 111	Conditional Grant to PHC - development	94,986,000.00
532	Luwero District	Completion of Construction of staff house in Kalagala HC IV	Conditional Grant to PHC - development	60,298,000.00
532	Luwero District	completion of construction of zirobwe General ward	Conditional Grant to PHC - development	30,000,000.00
532	Luwero District	Completion of constructionof OPD in Lutuula HC II	Conditional Grant to PHC Salaries	49,000,000.00
599	Lwengo District	Katovu H/C III	Conditional Grant to PHC- Non wage	973,100.00

599	Lwengo District	Kyetume H/C III	Conditional Grant to PHC- Non wage	20,000,000.00
599	Lwengo District	construction of OPD	LGMSD (Former LGDP)	28,604,000.00
599	Lwengo District	Lwengo H/C IV Theatre	Conditional Grant to PHC- Non wage	29,000,000.00
580	Lyantonde District	Construction of 5 stances staff Toilet at Lyantonde Hospital	Conditional Grant to PHC - development	3,000,000.00
580	Lyantonde District	Completion Of DHO's office	Conditional Grant to PHC - development	5,267,000.00
580	Lyantonde District	Construction of placenta pit at Lyantonde Hospital	Conditional Grant to PHC - development	3,000,000.00
580	Lyantonde District	Construction of walk way at Lyantonde Hospital	Conditional Grant to PHC - development	7,000,000.00
580	Lyantonde District	Repair of sewerage and drainage system at Lyantonde Hospital	Conditional Grant to PHC - development	10,000,000.00
580	Lyantonde District	installation of Internet services at DHOs office	Conditional Grant to PHC - development	4,000,000.00
580	Lyantonde District	Purchase of equipment, trolleys, sterilizers Auto claves, wheel	Conditional Grant to PHC - development	15,000,000.00
580	Lyantonde District	Land Compensation to Kusasira at Lyantonde Hospital	Conditional Grant to PHC - development	5,000,000.00
580	Lyantonde District	Construction of Katovu Health Center II	Conditional Grant to PHC - development	40,000,000.00
580	Lyantonde District	Construction of Kyemamba HCII	Conditional Grant to PHC - development	40,000,000.00
580	Lyantonde District	Retention fees for FY.2013/14	Conditional Grant to PHC - development	10,000,000.00
580	Lyantonde District	Repair and Renovation of Theatre Building at Lyantonde Hospital	Conditional Grant to PHC - development	10,000,000.00
566	Manafwa District	Fencing of Bubulo HC IV	LGMSD (Former LGDP)	60,000,000.00
566	Manafwa District	Maternity and General ward constructed in Bupoto HCIII in N	Conditional Grant to PHC - development	88,000,000.00
566	Manafwa District	Completion of Construction of Maternity and General ward at	Conditional Grant to PHC - development	45,000,000.00
577	Maracha District	Liko HC II	Conditional Grant to PHC- Non wage	10,000,000.00
577	Maracha District	Construction of OPD Maracha town Council	Conditional Grant to PHC - development	154,246,700.00
533	Masaka District	Water tank for kyanamukaka HCIV	LGMSD (Former LGDP)	2,500,000.00
533	Masaka District	Water tank(10,000 liters) for Kiyumba HCIV	LGMSD (Former LGDP)	2,000,000.00
533	Masaka District	Completion of staff house at kitunga HCHCII	Conditional Grant to PHC - development	30,000,000.00
533	Masaka District	Construction of staff house at Makonzi HCII	Conditional Grant to PHC - development	60,000,000.00
533	Masaka District	Construction of staff house at Mpugwe HCIII	Conditional Grant to PHC - development	30,000,000.00
533	Masaka District	Rehabilitation of Maternity at Kyanamukaaka HCIV	Conditional Grant to PHC - development	20,378,203.00
759	Masaka Municipal Council	construction of a Maternity ward at Nyendo Ssenyange division	LGMSD (Former LGDP)	50,000,000.00
759	Masaka Municipal Council	Renovation of Municipal Health building done	Conditional Grant to PHC - development	33,640,902.00
534	Masindi District	Construction of a 3 Stance pit latrine at Ikooba staff house	Conditional Grant to PHC - development	12,000,000.00
534	Masindi District	Construction of a 3 stance pit latrine at Kijujubwa HC II staff house	Conditional Grant to PHC - development	12,000,000.00
534	Masindi District	Construction of a 5 stance pit latrine at Budongo HC II maternity ward	Conditional Grant to PHC - development	15,000,000.00
534	Masindi District	Instal solar lighting at Budongo HC II maternity ward	Conditional Grant to PHC - development	15,000,000.00
534	Masindi District	Instal solar lighting at Kijunjubwa HC III staff house	Conditional Grant to PHC - development	15,000,000.00
534	Masindi District	Pay retention on Kigezi HC II OPD	Conditional Grant to PHC - development	4,235,923.00
534	Masindi District	Completion of staff house at Kijunjubwa HC III	Conditional Grant to PHC - development	122,742,000.00
534	Masindi District	Construction of staff house at Ikooba HC III	Conditional Grant to PHC - development	160,000,000.00
534	Masindi District	Phased construction of maternity ward at Budongo HC II	Conditional Grant to PHC - development	125,433,000.00
774	Masindi Municipal Council	Fencing	Conditional Grant to PHC - development	38,588,998.00
535	Mayuge District	Mayuge HC III	Conditional Grant to PHC - development	22,000,000.00
535	Mayuge District	Buwaiswa HC III	Conditional Grant to PHC - development	41,000,000.00
535	Mayuge District	Placenta pit at Muggi HC II, Construction of placenta pit at Mal	Conditional Grant to PHC - development	30,351,064.00
535	Mayuge District	Construction of staff house at Namoni HC II	Conditional Grant to PHC - development	32,000,000.00
535	Mayuge District	Construction of staff house at Nkombe HC II	Conditional Grant to PHC - development	32,000,000.00
536	Mbale District	Renovation of staff houses at Bufumbo, busiu, Lwangoli, Mut	Conditional Grant to PHC - development	20,000,000.00
536	Mbale District	Maternity ward constructed at Namanyonyi maternity ward,	Conditional Grant to PHC - development	30,000,000.00
536	Mbale District	Completion of maternity wards at Naiku HCIII,	Conditional Grant to PHC - development	22,674,250.00
536	Mbale District	Construction of OPD at muruba HC2 nyondo	Conditional Grant to PHC - development	100,000,000.00
536	Mbale District	Busiu maternity ward painting and minor corrections for com	Conditional Grant to PHC - development	60,000,000.00
536	Mbale District	Construction of 3 stance pit latrine at Mbale prison HCIII	Conditional Grant to PHC - development	10,000,000.00
536	Mbale District	Construction of 3 stance pit latrine at Nankusi HCII	Conditional Grant to PHC - development	10,000,000.00
536	Mbale District	Hand washing campaigns	Conditional Grant to PHC - development	31,756,000.00
536	Mbale District	District Health office - Floors and windows Survey of Health ce	Conditional Grant to PHC - development	82,000,000.00
760	Mbale Municipal Council	Renovation of Busamaga Health Centre	Conditional Grant to PHC - development	15,000,000.00
760	Mbale Municipal Council	Partitioning of Namatala Community Hall to create Maternity	Conditional Grant to PHC - development	5,000,000.00
760	Mbale Municipal Council	Construction of Maternity ward at Namakwekwe HC III	LGMSD (Former LGDP)	65,000,000.00
760	Mbale Municipal Council	Supply of 1 operating Table- Namatala Health Centre	Conditional Grant to PHC - development	7,000,000.00
760	Mbale Municipal Council	Supply of 24 Patient Beds	Conditional Grant to PHC - development	12,000,000.00
760	Mbale Municipal Council	Supply of 24 patient mattresses for the 3 HCs[Namatala, Mal	Conditional Grant to PHC - development	2,761,000.00
760	Mbale Municipal Council	Supply of Dental Equipment for Namatala HC IV.	Conditional Grant to PHC - development	3,000,000.00
760	Mbale Municipal Council	Supply of Examination Coaches	Conditional Grant to PHC - development	4,500,000.00
760	Mbale Municipal Council	Supply of Hospital Equipment to all 5 HCs	Conditional Grant to PHC - development	5,000,000.00
760	Mbale Municipal Council	Supply of Surgical Instruments	Conditional Grant to PHC - development	5,000,000.00
760	Mbale Municipal Council	Supply & Installation of solar power at Namatala Health Centr	Conditional Grant to PHC - development	5,000,000.00
537	Mbarara District	41,035,120	Conditional Grant to PHC - development	41,035,126.00
537	Mbarara District	Construction of health Junior staff house at Kariro HC Centre 1	Conditional Grant to PHC - development	41,035,120.00
537	Mbarara District	Construction of health Junior staff house at Ndeija HC Centre 1	Conditional Grant to PHC - development	41,035,120.00

537	Mbarara District	Construction of health Junior staff house at Rukarabo HC Centre	Conditional Grant to PHC - development	41,035,120.00
761	Mbarara Municipal Cou	Construction of 2 semi detached staff at Nyamitanga HC III ,K	Conditional Grant to PHC - development	68,586,094.00
601	Mitooma District	Completion of staff house at Mitooma HC IV.	Conditional Grant to PHC - development	73,796,082.00
568	Mityana District	Completion of a 4 in one staff house at Kikandwa HC III	Conditional Grant to PHC - development	47,000,000.00
568	Mityana District	Completion of Kitongo HC III 4 in one staff house	Conditional Grant to PHC - development	45,000,000.00
568	Mityana District	Construction of a 2 stance pit latrine at the Doctor's house at	Conditional Grant to PHC - development	4,000,000.00
568	Mityana District	Construction of a 3 stance pit latrine at the OPD in Mwera HC	Conditional Grant to PHC - development	6,000,000.00
568	Mityana District	Construction of a 4 in one staff house at Bulera HC III	Conditional Grant to PHC - development	35,177,602.00
568	Mityana District	Construction of a 4 in one staff house at Kabule HC III	Conditional Grant to PHC - development	35,177,603.00
568	Mityana District	Construction of a 5 stance pit latrine at the staff house in Ssek	Conditional Grant to PHC - development	10,000,000.00
568	Mityana District	survey of Health Facility land	Conditional Grant to PHC - development	2,000,000.00
568	Mityana District	Purchase of Gas cylinders	Conditional Grant to PHC - development	2,000,000.00
538	Moroto District	Nadine HC III Completion	Conditional Grant to PHC Development	15,000,000.00
538	Moroto District	Health Staff house construction	Conditional Grant to PHC - development	100,000,000.00
538	Moroto District	Installation of Solar Lighting at Staff House	Conditional Grant to PHC - development	22,000,000.00
538	Moroto District	Staff House Construction at KodoNYO	Conditional Grant to PHC - development	100,000,000.00
538	Moroto District	Construction of Staff House at Nadunget HC III	Conditional Grant to PHC - development	100,000,000.00
538	Moroto District	Construction of Staff House at Nakiloro HC II	Conditional Grant to PHC - development	100,000,000.00
538	Moroto District	Construction of Staff House at Nakiloro HC II	Conditional Grant to PHC - development	100,000,000.00
539	Moyo District	Renovation of District Health Office Resource Centre and Esta	Conditional Grant to PHC - development	30,669,440.00
539	Moyo District	Construction of Semi Detached staff house	Conditional Grant to PHC - development	80,000,000.00
539	Moyo District	Completion of Renovation of Fencing at DHO and land scapin	Conditional Grant to PHC - development	30,000,000.00
539	Moyo District	Construction of OPD at Lefori Health Centre HC III	Conditional Grant to PHC - development	95,000,000.00
540	Mpigi District	A Two Unit staff house constructed at Kyali Health Centre III in	Conditional Grant to PHC - development	41,339,000.00
540	Mpigi District	Maternity Ward Constructed at Nnindy H/C III in Nkozi Sub C	Conditional Grant to PHC - development	149,000,000.00
540	Mpigi District	Completion of an OPD at Kkonkoma (Phase IV)	LGMSD (Former LGDP)	11,485,000.00
541	Mubende District	Renovation of Maternity ward at Mawujjo	Conditional Grant to PHC - development	10,000,000.00
541	Mubende District	Renovation of Maternity ward at Mundadde	Conditional Grant to PHC - development	3,000,000.00
541	Mubende District	Completion of Maternity ward at Kanyogoga	LGMSD (Former LGDP)	3,000,000.00
541	Mubende District	Renovation of Maternity ward at Kibalinga	LGMSD (Former LGDP)	3,000,000.00
541	Mubende District	Kibalinga HC III Placenta pit	LGMSD (Former LGDP)	20,000,000.00
542	Mukono District	Kateete HC II	Conditional Grant to PHC - development	141,082,412.00
772	Mukono Municipal Cou	Extension of the Maternity wing at Mukono Health Centre IV	LGMSD (Former LGDP)	74,047,000.00
772	Mukono Municipal Cou	Purchase of a laptop and printer for PMO	LGMSD (Former LGDP)	3,119,785.00
569	Nakaseke District	Construction of DHOs Office.	Conditional Grant to PHC - development	100,000,000.00
569	Nakaseke District	Kalege HCIII Completed	Conditional Grant to PHC - development	81,224,979.00
544	Nakasongola District	Pit latrine constructed at Nakitoma HC III	Conditional Grant to PHC - development	8,000,000.00
544	Nakasongola District	Completing access road to mortuary	Conditional Grant to PHC - development	2,100,000.00
544	Nakasongola District	Construction of walkway	Conditional Grant to PHC - development	17,050,000.00
544	Nakasongola District	Construction of phase 1 Doctor's house at Nabiswera Hc IV	Conditional Grant to PHC - development	42,000,000.00
544	Nakasongola District	Construction of phase 2 staff house, pit latrine, installing solar	Conditional Grant to PHC - development	34,000,000.00
544	Nakasongola District	Construction of maternity unit at Bamuglodde HC III	Conditional Grant to PHC - development	40,500,000.00
544	Nakasongola District	Completion of OPD block at Kamirampango HC II	Conditional Grant to PHC - development	20,000,000.00
544	Nakasongola District	Pay retention for projects constructed in FY 2013/14	Conditional Grant to PHC - development	4,029,000.00
544	Nakasongola District	Procurin lap top and coloured printer for DHO	Conditional Grant to PHC - development	3,500,000.00
544	Nakasongola District	Procuring dental kit for Nabiswera HC IV	Conditional Grant to PHC - development	3,224,000.00
574	Namutumba District	Completion of staff house at Kiranga HC II	Conditional Grant to PHC - development	50,000,000.00
574	Namutumba District	Construction of staff house and 4 stance pit latrine at Ivukula	Conditional Grant to PHC - development	85,635,030.00
574	Namutumba District	Procurement of 15 patients beds	Conditional Grant to PHC Salaries	11,000,000.00
574	Namutumba District	Completion of renovation at akikalu HC II	LGMSD (Former LGDP)	15,322,740.00
574	Namutumba District	Completion of staff house at Kiranga HC III	Conditional Grant to PHC - development	18,000,000.00
574	Namutumba District	Outstanding obligation on Fencing of Nsinze HCIV	Conditional Grant to PHC - development	8,000,000.00
604	Napak District	Staff House Construction in MMOs Clinic	Conditional Grant to PHC- Non wage	166,452,000.00
604	Napak District	OPD Construction in Amdedk	Conditional Grant to PHC Salaries	125,000,000.00
604	Napak District	Staff House Construction in Kangle HCIII	Conditional Grant to PHC - development	93,000,000.00
604	Napak District	Staff House Construction in A peitolim HCII	Conditional Grant to PHC- Non wage	87,502,808.00
604	Napak District	Staff House Construction In Natururum HCII	Conditional Grant to PHC Salaries	95,000,000.00
604	Napak District	OPD Construction in Lokopo HCIII	Conditional Grant to PHC - development	128,000,000.00
545	Nebbi District	Health Centre	Conditional Grant to PHC - development	35,000,000.00
545	Nebbi District	Health Centre	Conditional Grant to PHC - development	8,000,000.00
545	Nebbi District	Maintenance of solar systems	Conditional Grant to PHC - development	14,600,910.00
545	Nebbi District	Monitoring of projects by all stakeholders	Conditional Grant to PHC - development	15,137,400.00
545	Nebbi District	Provision for emptying of larines	Conditional Grant to PHC - development	5,000,000.00
545	Nebbi District	Supply and installation of 2 5 lt water tanks	Conditional Grant to PHC - development	10,000,000.00
545	Nebbi District	Installation of Rain water tank	Conditional Grant to PHC Salaries	5,000,000.00
545	Nebbi District	Construction of Kitchen	Conditional Grant to PHC - development	12,000,000.00

545	Nebbi District	Construction of kitchen	Conditional Grant to PHC - development	20,000,000.00
545	Nebbi District	Rehabilitation of General Ward	Conditional Grant to PHC - development	40,000,000.00
545	Nebbi District	Rehabilitation of OPD	Conditional Grant to PHC - development	20,000,000.00
545	Nebbi District	Rehabilitation of OPD	Conditional Grant to PHC - development	20,000,000.00
545	Nebbi District	Equipment	Conditional Grant to PHC - development	26,000,000.00
545	Nebbi District	Equipment	Conditional Grant to PHC - development	26,000,000.00
545	Nebbi District	Laboratory Equipment	Conditional Grant to PHC - development	44,000,000.00
603	Ngora District	Purchase of District Ambulance for Ngora HC IV	Conditional Grant to PHC - development	80,000,000.00
603	Ngora District	completion of theatre at Ngora HC IV	Conditional Grant to PHC - development	70,539,484.00
603	Ngora District	Purchase of theatre equipment	LGMSD (Former LGDP)	37,497,005.00
546	Ntungamo District	Construction of OPD Block at Bwongyera HC III	Conditional Grant to PHC - development	81,740,000.00
546	Ntungamo District	Construction of 3 blocks of two in one staff houses	Conditional Grant to PHC - development	112,274,000.00
546	Ntungamo District	District Medical stores	Conditional Grant to PHC - development	6,524,621.00
775	Ntungamo Municipal Council	completion of staff house at Ntungamo H/C IV	Conditional Grant to PHC - development	24,394,000.00
775	Ntungamo Municipal Council	Renovation of H/C IV	Conditional Grant to PHC - development	15,000,000.00
775	Ntungamo Municipal Council	Construction of 5 stance pit Latrine at H/C IV	LGMSD (Former LGDP)	13,732,000.00
606	Nwoya District	Construction of one Drainable pit latrine at Paraa HC11	Conditional Grant to PHC - development	21,104,950.00
606	Nwoya District	Construction of DHO'S Office at District Hqts	Conditional Grant to PHC - development	236,082,952.00
606	Nwoya District	Construction of staff house of two units at Para HCII	Conditional Grant to PHC - development	72,167,000.00
586	Otuke District	Construction of 1 Twin staff house with a 2 stance VIP latrine	PRDP	71,234,884.00
586	Otuke District	Construction of 1Twin staff house with a 2 stance VIP latrine a	PRDP	71,234,884.00
586	Otuke District	Construction of 1Twin staff house with a 2 stance VIP latrine a	PRDP	71,234,884.00
586	Otuke District	Completion of maternity ward at Barjobi HC III.	PRDP	37,288,000.00
586	Otuke District	Construction of placenta pit at Barjobi HC III	PRDP	7,000,000.00
586	Otuke District	Renovation of maternity ward at Olilim HC III	PRDP	15,000,000.00
586	Otuke District	Construction of District Vaccine Store at DHO's Office	PRDP	40,000,000.00
586	Otuke District	Construction of Mortuary at Orum HCIV	PRDP	38,805,000.00
586	Otuke District	Renovation of OPD building of Alango HC II.	PRDP	15,000,000.00
572	Oyam District	Chain Link Fencing.	LGMSD (Former LGDP)	54,692,308.00
572	Oyam District	Connection of Electric power to Mortuary.	Conditional Grant to PHC - development	40,000,000.00
572	Oyam District	Construction of Maternity ward	Conditional Grant to PHC - development	130,000,000.00
572	Oyam District	Construction of Maternity Ward.	Conditional Grant to PHC - development	130,000,000.00
572	Oyam District	Construction of Maternity Ward.	Conditional Grant to PHC - development	130,000,000.00
572	Oyam District	Construction of General Ward.	Conditional Grant to PHC - development	130,000,000.00
572	Oyam District	Construction of General Ward.	Conditional Grant to PHC - development	130,000,000.00
548	Pallisa District	Nasuleta HCII waste pit constructed	PHC	500,000.00
548	Pallisa District	Monitoring, BOQs & EIA	PRDP	6,500,000.00
548	Pallisa District	KadokoleneHCII waste pit constructed	PHC	500,000.00
548	Pallisa District	construction of 4 stance latrine at Kasodo HCIII	Conditional Grant to PHC - development	9,000,000.00
548	Pallisa District	EIA,BOQs & Monitoring	PHC	1,265,674.00
548	Pallisa District	Kakoro HCIII staffhouse Constructed	PHC	77,000,000.00
548	Pallisa District	Adal HCII waste pit constructed	PHC	500,000.00
548	Pallisa District	Renovation of OPD at Limoto HCII	PRDP	12,000,000.00
548	Pallisa District	Renovation of OPD at Nagwere HCIII	PRDP	15,000,000.00
548	Pallisa District	Olok HCIII waste pit constructed	PHC	500,000.00
548	Pallisa District	Akisim HCIII waste pit constructed	PHC	500,000.00
548	Pallisa District	Opwateta HCIII waste pit constructed	PHC	500,000.00
548	Pallisa District	construction of 2stance latrine at Adal HCII	PHC	500,000.00
548	Pallisa District	Kasodo HCIII staffhouse constructed	PHC	68,000,000.00
548	Pallisa District	Agule HCIII staff house	PRDP	77,000,000.00
548	Pallisa District	Kabwanhasi HCIII staff house	PRDP	77,000,000.00
549	Rakai District	Procured and Supplied Mattresses for selected Health units in	LGMSD (Former LGDP)	25,000,000.00
549	Rakai District	Retention for all completed Projects under LGMSDP for FY 20	LGMSD (Former LGDP)	7,268,063.00
549	Rakai District	Solar electricity installed at 3 selected Health centres	LGMSD (Former LGDP)	25,000,000.00
549	Rakai District	Construction of Staff house at Kakundi Health Centre II	Conditional Grant to PHC - development	60,000,000.00
549	Rakai District	Renovation of Kibaale Maternity Ward at Kibaale Health Cent	Conditional Grant to PHC - development	24,985,000.00
549	Rakai District	Construction of OPD at Lukerere Health centre II	Conditional Grant to PHC - development	60,000,000.00
549	Rakai District	Preparation of BOQs and Surpervision of projects	Conditional Grant to PHC - development	10,000,000.00
549	Rakai District	Procurement of Delivery Beds,Delivery Kits and BP Machines f	Conditional Grant to PHC - development	40,000,000.00
602	Rubirizi District	Repair of two vehicles at Rugazi HCIV	Conditional Grant to PHC - development	21,092,976.00
602	Rubirizi District	Renovation of Kyenzaza HCII	Conditional Grant to PHC - development	6,000,000.00
602	Rubirizi District	Renovation of inpatient ward ar Rugazi HC IV	Conditional Grant to PHC - development	30,000,000.00
602	Rubirizi District	Renovation of INPATIENT ward at Katerera H CIII	Conditional Grant to PHC - development	20,000,000.00
602	Rubirizi District	Renovation of OPD at Kashaka H C II	Conditional Grant to PHC - development	6,000,000.00
778	Rukungiri Municipal Council	Staff house constructed at Marumba Health Centre II (PHASE	Conditional Grant to PHC - development	18,905,600.00
551	Sembabule District	Procurement of 20 motorcycle	Conditional Grant to PHC - development	10,000,000.00

551	Sembabule District	Staff house	Conditional Grant to PHC - development	41,756,713.00
551	Sembabule District	OPD construction	Conditional Grant to PHC - development	100,000,000.00
596	Serere District	construction of bath shelter in akoboi hc ii	Conditional Grant to PHC - development	7,000,000.00
596	Serere District	akobo hc ii	Conditional Grant to PHC - Non wage	7,000,000.00
596	Serere District	purchase of office chairs ,office table filing cabinet	Conditional Grant to PHC - development	42,123,166.00
596	Serere District	construction of 2 stance pit latrine in aarapoo hc ii	Conditional Grant to PHC - development	8,000,000.00
596	Serere District	construction of 2 stance pit latrine in akoboi hc ii	Conditional Grant to PHC - development	8,000,000.00
596	Serere District	construction of bath shelter in akoboi hc ii	Conditional Grant to PHC - development	4,000,000.00
596	Serere District	construction of placenta pit in aarapoo hc ii	Conditional Grant to PHC - development	4,000,000.00
596	Serere District	construction of placenta pit in kagwara hc ii	Conditional Grant to PHC - development	2,932,782.00
596	Serere District	fencing of kateta hc iii	Conditional Grant to PHC - development	25,000,000.00
596	Serere District	purchase of beds and mattresses	Conditional Grant to PHC - development	55,000,000.00
596	Serere District	Maternity constructed in kagwara HC II	Conditional Grant to PHC - development	20,000,000.00
596	Serere District	rehabilitation of theatre floor in apapai hc iv	Conditional Grant to PHC - development	12,000,000.00
596	Serere District	retention paid for apapai works	Conditional Grant to PHC - development	3,000,000.00
596	Serere District	retention paid for completion of maternity in akoboi hc ii	Conditional Grant to PHC - development	4,000,000.00
596	Serere District	retention paid for renovation of maternity in kamod hc iii	Conditional Grant to PHC - development	4,000,000.00
596	Serere District	retention paid for works of renovation of staff house in aarapoo hc ii	Conditional Grant to PHC - development	4,000,000.00
596	Serere District	rehabilitation of opd in kyere hciii	Conditional Grant to PHC - development	24,043,000.00
596	Serere District	rehabilitation of opd in kyere hc iii	Conditional Grant to PHC - development	10,000,000.00
596	Serere District	purchase of beds and mattresses in bugondo hc iii	Conditional Grant to PHC - development	20,000,000.00
609	Sheema District	3blocks of latrines with 2stances eack & with urinals	Conditional Grant to PHC - development	13,437,390.00
609	Sheema District	construction of two in one staff house with good building material	Conditional Grant to PHC - development	2,600,000.00
609	Sheema District	Completion of DHO's offices	Conditional Grant to PHC - Non wage	266,000.00
609	Sheema District	purchase of office Lap top computer	Conditional Grant to PHC - development	2,534,000.00
609	Sheema District	procurement of two sets of 3 seats for[DHO&DHI],3 side board	Conditional Grant to PHC - development	5,041,000.00
609	Sheema District	construction of a Power House at DHO's office	Conditional Grant to PHC - development	6,563,000.00
609	Sheema District	procurement of office generator as power source when electricity is out	Conditional Grant to PHC - development	4,000,000.00
609	Sheema District	3 RWH tanks rehabilitation	Conditional Grant to PHC - development	3,600,000.00
609	Sheema District	Construction of two in one staff house at Kbwowe HCIV	Conditional Grant to PHC - development	26,000,000.00
552	Sironko District	2 Hudson Compression Pump Spayers procured	Conditional Grant to PHC - development	6,000,000.00
552	Sironko District	Fumigation of Budadiri HCIV	Conditional Grant to PHC - development	700,000.00
552	Sironko District	Fumigation of Buwasa HCIV	Conditional Grant to PHC - development	700,000.00
552	Sironko District	Fumigation of Bugitimwa HCIII	Conditional Grant to PHC - development	550,000.00
552	Sironko District	Fumigation of Bumulisha HCIII	Conditional Grant to PHC - development	550,000.00
552	Sironko District	Fumigation of Mbaya HCIII	Conditional Grant to PHC - development	550,000.00
552	Sironko District	Fumigation of Bulwala HCIII	Conditional Grant to PHC - development	550,000.00
552	Sironko District	Fumigation of Bulujewa HCIII	Conditional Grant to PHC - development	550,000.00
552	Sironko District	Fumigation of Bunagami HCIII	Conditional Grant to PHC - development	550,000.00
552	Sironko District	Fumigation of Buboolo HCII	Conditional Grant to PHC - development	400,000.00
552	Sironko District	Fumigation of Mutufu HCII	Conditional Grant to PHC - development	400,000.00
552	Sironko District	Fumigation of Kyesha HCII	Conditional Grant to PHC - development	400,000.00
552	Sironko District	Fumigation of Buwalasi HCIII	Conditional Grant to PHC - development	550,000.00
552	Sironko District	Fumigation of Sironko HCIII	Conditional Grant to PHC - development	550,000.00
552	Sironko District	Fumigation of Buteza HCIII	Conditional Grant to PHC - development	550,000.00
552	Sironko District	Fumigation of Bugusege HCII	Conditional Grant to PHC - development	400,000.00
552	Sironko District	Fumigation of Buyaya HCII	Conditional Grant to PHC - development	400,000.00
552	Sironko District	Fumigation of Bundege HCII	Conditional Grant to PHC - development	400,000.00
552	Sironko District	Fencing of Buwasa HCIV	Conditional Grant to PHC - development	34,500,000.00
552	Sironko District	Construction of 1 twine staff house at Butandiga HCIII	Conditional Grant to PHC - development	78,151,528.00
552	Sironko District	1 Ambulance vehicle procured at district headquarters	Conditional Grant to PHC - development	124,000,000.00
552	Sironko District	District Health Office construction up to finishing stage rolled out	Conditional Grant to PHC - development	44,432,548.00
552	Sironko District	Fumigation of Butandiga HCIII	Conditional Grant to PHC - development	550,000.00
552	Sironko District	Fumigation of Bunaseke HCIII	Conditional Grant to PHC - development	550,000.00
552	Sironko District	Fumigation of Simu-Pondo HCII	Conditional Grant to PHC - development	400,000.00
552	Sironko District	Fumigation of Bubbeza HCII	Conditional Grant to PHC - development	400,000.00
552	Sironko District	Fumigation of Bumumulo HCIII	Conditional Grant to PHC - development	550,000.00
552	Sironko District	Construction of Bugitimwa maternity ward	Conditional Grant to PHC - development	76,194,544.00
553	Soroti District	Book shelves, Metallic cupboards, and office chair	Conditional Grant to PHC - development	4,224,000.00
553	Soroti District	Renovation and new construction of pitlatrine	LGMSD (Former LGDP)	17,000,000.00
553	Soroti District	construction of new semi-detached house	Conditional Grant to PHC - development	85,000,000.00
553	Soroti District	General Ward construction	Conditional Grant to PHC - development	180,000,000.00
553	Soroti District	Patient beds	Conditional Grant to PHC - development	21,000,000.00
553	Soroti District	Renovation and new latrine construction	Conditional Grant to PHC - development	19,948,000.00
554	Tororo District	Construction of maternity ward at Poyameri HC III	Conditional Grant to PHC - development	180,000,000.00
554	Tororo District	Rehabilitation of DHOs Office	LGMSD (Former LGDP)	39,277,000.00

587	Zombo District	Construction of Kitchen Shade at Otheko HC II	Conditional Grant to PHC - development	21,241,800.00
587	Zombo District	Construction of Kitchen Shade at Zeu HC III	Conditional Grant to PHC - development	21,241,800.00
587	Zombo District	Rehabilitation of Warr HC III	Conditional Grant to PHC - development	90,000,000.00
587	Zombo District	Completion of OPD block and 2 stance VIP latrine at Kigezi	Conditional Grant to PHC - development	85,000,000.00

Local Government Development Plans for FY 2014/15

Vote Code	Vote Name	Prkplan	Output Code	Output Name	Y1 Plan Outputs	GOU ('000)
501	Adjumani District	5	59	Multi sectoral Transfers to Lower Local Governments		81,821.87
501	Adjumani District	5	01p	PRDP-Health Care Management Services	Support to IFMS Recurrent costs, Computer supplies & IT Services, Support supervision, Child Health Day & EPI Outreaches.	6,746.00
501	Adjumani District	5	79	Other Capital	construction of 5 stances VIP latrine at Agojo, Ofua, Openzini, Ciforo, Dzaipi, Adjumani Hospital	106,156.89
501	Adjumani District	5	80p	PRDP-Healthcentre construction and rehabilitation		125,000.00
501	Adjumani District	5	81p	PRDP-Staff houses construction and rehabilitation		86,000.00
501	Adjumani District	5	83p	PRDP-OPD and other ward construction and rehabilitation	not planned	137,500.00
501	Adjumani District	5	85p	PRDP-Specialist health equipment and machinery		21,300.00
502	Apac District	5	81	Staff houses construction and rehabilitation	N/A	31,500.00
502	Apac District	5	81p	PRDP-Staff houses construction and rehabilitation	N/A	168,200.00
502	Apac District	5	83	OPD and other ward construction and rehabilitation	N/A	48,000.00
502	Apac District	5	83p	PRDP-OPD and other ward construction and rehabilitation	N/A	136,171.24
502	Apac District	5	76	Office and IT Equipment (including Software)	1. A functional laptop computers in place at DHO's Office 2. Solar inverter, solar panels and solar system installed and functional at DHO's Office	25,000.00
502	Apac District	5	78	Furniture and Fixtures (Non Service Delivery)	1. A functional new furnitures for DHT in place	15,000.00
502	Apac District	5	79	Other Capital	1. A functional placenta pit constructed at Apire HCIII	4,300.00
503	Arua District	5	59	Multi sectoral Transfers to Lower Local Governments		47,177.00
503	Arua District	5	80p	PRDP-Healthcentre construction and rehabilitation		8,089.00
503	Arua District	5	81	Staff houses construction and rehabilitation	na	46,177.00
503	Arua District	5	81p	PRDP-Staff houses construction and rehabilitation	na	87,849.00
503	Arua District	5	82	Maternity ward construction and rehabilitation	na	1,811.00
503	Arua District	5	82p	PRDP-Maternity ward construction and rehabilitation	na	135,762.00
503	Arua District	5	83	OPD and other ward construction and rehabilitation	na	52,685.00
503	Arua District	5	83p	PRDP-OPD and other ward construction and rehabilitation	na	20,868.00
503	Arua District	5	85	Specialist health equipment and machinery	na	70,000.00
503	Arua District	5	01p	PRDP-Health Care Management Services	na	49,523.00
504	Bugiri District	5	59	Multi sectoral Transfers to Lower Local Governments		44,378.00
504	Bugiri District	5	79	Other Capital	Installing a water harvesting system at Iwemba HCIII	6,000.00
504	Bugiri District	5	80	Healthcentre construction and rehabilitation	N/A	32,632.20
504	Bugiri District	5	83	OPD and other ward construction and rehabilitation		127,274.62
505	Bundibugyo District	5	82	Maternity ward construction and rehabilitation		150,467.91
505	Bundibugyo District	5	59	Multi sectoral Transfers to Lower Local Governments		20,470.00
506	Bushenyi District	5	79	Other Capital	Retentions for the completed works at Kabushaho HC-Pit latrine, Bathroom at Nyabubare, Ruhumuro HC and Kajunju Staff house - paid Monitoring of the projects facilitated	10,000.00
506	Bushenyi District	5	81	Staff houses construction and rehabilitation	n/a	75,701.00
506	Bushenyi District	5	83	OPD and other ward construction and rehabilitation	n/a	84,655.00
507	Busia District	5	85p	PRDP-Specialist health equipment and machinery	NA	1,600.00
507	Busia District	5	79	Other Capital	Tiira HC II, Namungodi HC II, Bumunji HC II fenced; 3 medical waste pits constructed at Mawero HC II, Bulumbi HC III, & Busime HC II, a 2-stance pit latrined with a washroom constructed at Masafu General Hospital.	60,777.38
507	Busia District	5	81	Staff houses construction and rehabilitation	NA	90,000.00
507	Busia District	5	81p	PRDP-Staff houses construction and rehabilitation	NA	51,000.00
507	Busia District	5	82p	PRDP-Maternity ward construction and rehabilitation	Maternity ward rennovated at Bulumbi HC III	15,000.00
507	Busia District	5	83	OPD and other ward construction and rehabilitation	One OPD at Hashule HC II rennovated	11,594.78
507	Busia District	5	85	Specialist health equipment and machinery	NA	54,865.24
508	Gulu District	5	80p	PRDP-Healthcentre construction and rehabilitation	Conducted support supervision in Omoro and Aswa HSD	45,000.00
508	Gulu District	5	81	Staff houses construction and rehabilitation	Conducted Support Supervision in Omoro HSD	88,937.00
508	Gulu District	5	83p	PRDP-OPD and other ward construction and rehabilitation	construction sites monitored and supervised in Omoro and Aswa HSD	242,062.37
508	Gulu District	5	84p	PRDP-Theatre construction and rehabilitation	Conducted supervision in renovation sites	75,000.00

508	Gulu District	5	85p	PRDP-Specialist health equipment and machinery	Conducted Monitoring patient bed supply	18,000.00
508	Gulu District	5	59	Multi sectoral Transfers to Lower Local Governments		3,000.00
509	Hoima District	5	82	Maternity ward construction and rehabilitation	N/A	100,000.00
					493 staff in the health facilities appraised All health staff paid the salaries in time 4 Departmental Quarterly work plans submitted 1 Motor vehicles maintained 5 Motorcycles maintained 8 quarterly supervisions to Buhaguzi and Bugahya health sub d	
509	Hoima District	5	01	Healthcare Management Services		148,092.55
509	Hoima District	5	59	Multi sectoral Transfers to Lower Local Governments		44,494.00
					first phase Construction of a drug store Electrification of Kbowoya HC II, Mparangansi HC II, Kisabagwa HC II, Kitoole HC II, Buseruka Hc III, Mbarara HC II, Kigorobya HC IV Installation of solar in the following Units: Kibiiro HC II, Kapapi HC II, Ksee	
509	Hoima District	5	79	Other Capital		150,533.00
510	Iganga District	5	85	Specialist health equipment and machinery	Not planned for	28,375.33
510	Iganga District	5	55	Standard Pit Latrine Construction (LLS.)	N/A	20,000.00
510	Iganga District	5	59	Multi sectoral Transfers to Lower Local Governments		21,523.45
					Medical store completd at the distict head quarters. Beds and Mattresses for Busesa Health Centre 1V procured	
510	Iganga District	5	72	Buildings & Other Structures (Administrative)		51,808.17
510	Iganga District	5	81	Staff houses construction and rehabilitation	No planned out put	154,938.16
511	Jinja District	5	59	Multi sectoral Transfers to Lower Local Governments		147,126.19
511	Jinja District	5	72	Buildings & Other Structures (Administrative)	DHO's office renovated at the District Headquarters	162,390.65
512	Kabale District	5	59	Multi sectoral Transfers to Lower Local Governments		110,659.28
					Constructed the 5 Placenta pits at Kashambya H/C III, Ikumba H/C III, Kibanda H/C II, Kahondo H/C II and Nangara H/C II in Kashambya, Ikumba, Kamwezi, Maziba and Nyamweru sub-counties respectively. Constructed 3 stance VIP latrine in Rubaya H/C IV in Ruba	
512	Kabale District	5	79	Other Capital		30,548.38
					Renovated Kyogo health centre III OPD in Kyogo parish-Kamwezi Sub County. Renovated Nyarurambi HCII in Rwamucucu Sub County. Renovated the District Health office and medicine stores, constructed a shade for ambulance at DHOs office in Central Division KMC	
512	Kabale District	5	82	Maternity ward construction and rehabilitation		197,781.00
					To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring	
513	Kabarole District	5	01	Healthcare Management Services		12.00
513	Kabarole District	5	80	Healthcentre construction and rehabilitation		38,825.00
513	Kabarole District	5	82	Maternity ward construction and rehabilitation		179,927.00
					Shs 1,605,334199/= paid out to 210 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli	
514	Kaberamaido District	5	01	Healthcare Management Services		9,045.80

514	Kaberamaido District	5	84p	PRDP-Theatre construction and rehabilitation	Ni	30,000.00
514	Kaberamaido District	5	85	Specialist health equipment and machinery	Nil	30,000.00
514	Kaberamaido District	5	55	Standard Pit Latrine Construction (LLS.)	Nil	20,000.00
514	Kaberamaido District	5	59	Multi sectoral Transfers to Lower Local Governments		32,279.81
514	Kaberamaido District	5	75	Vehicles & Other Transport Equipment	Two double cabin vehicles and 4 motorcycles repaired for health department	30,000.00
514	Kaberamaido District	5	76	Office and IT Equipment (including Software)	Local area internet network connected to DHO's office	5,000.00
514	Kaberamaido District	5	79	Other Capital	Kaberamaido HCIV fenced and medical waste pits dug in Kaberamaido HCIV and Kalaki HCIII	54,866.31
514	Kaberamaido District	5	81	Staff houses construction and rehabilitation	Nil	40,000.00
514	Kaberamaido District	5	81p	PRDP-Staff houses construction and rehabilitation	Nil	122,614.66
515	Kalangala District	5	55	Standard Pit Latrine Construction (LLS.)	None	15,000.48
515	Kalangala District	5	79	Other Capital	Construction of a 50,000 Ltrs underground water tank, and a 20,000 Ltrs overhead water reservoir at Kalangala HC IV including extension of water to the maternity ward at Kalangala H/C IV	22,000.00
515	Kalangala District	5	80	Healthcentre construction and rehabilitation	Construction of a placenta and medical waste pit at Lujjabwa HC II Connect solar power to both the OPD and staff house at Kasekulo Health Centre II Fence off land belonging for Mulabana Health Centre II	168,174.00
515	Kalangala District	5	81	Staff houses construction and rehabilitation	None	205,000.00
517	Kamuli District	5	84	Theatre construction and rehabilitation		45,000.00
517	Kamuli District	5	59	Multi sectoral Transfers to Lower Local Governments		56,075.00
517	Kamuli District	5	82	Maternity ward construction and rehabilitation		60,519.00
518	Kamwenge District	5	55	Standard Pit Latrine Construction (LLS.)	Hygiene and sanitation conditions improved at the three facilities	44,000.00
518	Kamwenge District	5	72	Buildings & Other Structures (Administrative)	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	278,411.92
519	Kanungu District	5	59	Multi sectoral Transfers to Lower Local Governments		4,000.00
519	Kanungu District	5	76	Office and IT Equipment (including Software)	1 laptop purchased, 2 statistical software (STATA, SPSS) purchased	3,000.00
519	Kanungu District	5	79	Other Capital	doors and window locks for DHO'S Office repaired and fixed preparation of bills of quantities for projects done, monitoring and supervision of development projects (construction of a staff house at kinaaba HC11, Renovation a doctor, s house at Kanungu HC1V	12,404.90
519	Kanungu District	5	80	Healthcentre construction and rehabilitation		18,211.24
519	Kanungu District	5	81	Staff houses construction and rehabilitation		80,000.00
519	Kanungu District	5	82	Maternity ward construction and rehabilitation		13,693.10
519	Kanungu District	5	83	OPD and other ward construction and rehabilitation		44,000.00
519	Kanungu District	5	85	Specialist health equipment and machinery	N/A	15,000.00
520	Kapchorwa District	5	80p	PRDP-Healthcentre construction and rehabilitation	NA	100,000.00
520	Kapchorwa District	5	81	Staff houses construction and rehabilitation	Monitoring and supervision of the construction works.	35,000.00
520	Kapchorwa District	5	82	Maternity ward construction and rehabilitation	NA	129,594.00
520	Kapchorwa District	5	83	OPD and other ward construction and rehabilitation	Monitoring and supervision of the construction woprks	95,000.00
521	Kasese District	5	59	Multi sectoral Transfers to Lower Local Governments		54,001.00
521	Kasese District	5	81	Staff houses construction and rehabilitation		60,000.00
521	Kasese District	5	82	Maternity ward construction and rehabilitation		123,890.00
521	Kasese District	5	83	OPD and other ward construction and rehabilitation		60,012.00
521	Kasese District	5	85	Specialist health equipment and machinery		200,000.00
522	Katakwi District	5	59	Multi sectoral Transfers to Lower Local Governments		11,870.93
522	Katakwi District	5	80	Healthcentre construction and rehabilitation	Increased access to service delivery	96,964.97
522	Katakwi District	5	80p	PRDP-Healthcentre construction and rehabilitation	Improved Access to Health services	141,649.51
523	Kayunga District	5	85	Specialist health equipment and machinery	N/A	9,993.00
523	Kayunga District	5	83	OPD and other ward construction and rehabilitation	N/A	149,529.00
523	Kayunga District	5	81	Staff houses construction and rehabilitation	N/A	79,999.86
524	Kibaale District	5	79	Other Capital	One mortuary constructed at Kibaale HC IV	11,300.00
524	Kibaale District	5	80	Healthcentre construction and rehabilitation	na	100,000.00
524	Kibaale District	5	82	Maternity ward construction and rehabilitation	na	92,834.00

					490 staffs paid for 12 months, 12 HMIS reports submitted 4 quarterly PHC F/reports 54 Health Units supervised, 52 Radio programmes, 1 vehicle and 2 motorcycles maintained, 52 weekly surveillance report, 6 computers maintained, 10 workshops and seminars	
524	Kibaale District	5	01	Healthcare Management Services		5,000.00
524	Kibaale District	5	59	Multi sectoral Transfers to Lower Local Governments		59,489.12
525	Kiboga District	5	55	Standard Pit Latrine Construction (LLS.)	na	17,000.00
					Processing land titles for atleast 6 Health facilities in all the district ie Hospital, Kambugu, Bukomero, Bulaga, Kachwangozi kyanamuyonjo	
					Payment of retention for Kachwangozi HCI	
525	Kiboga District	5	79	Other Capital	Investment costs	11,933.00
525	Kiboga District	5	81	Staff houses construction and rehabilitation	na	65,000.00
525	Kiboga District	5	82	Maternity ward construction and rehabilitation	na	15,000.00
526	Kisoro District	5	55	Standard Pit Latrine Construction (LLS.)		19,990.09
526	Kisoro District	5	59	Multi sectoral Transfers to Lower Local Governments		90,826.40
526	Kisoro District	5	80	Healthcentre construction and rehabilitation		40,000.00
526	Kisoro District	5	81	Staff houses construction and rehabilitation	NIL	50,000.00
527	Kitgum District	5	55	Standard Pit Latrine Construction (LLS.)	Not Applicable	34,133.00
527	Kitgum District	5	59	Multi sectoral Transfers to Lower Local Governments		30,010.73
527	Kitgum District	5	80	Healthcentre construction and rehabilitation	N/A	22,576.00
527	Kitgum District	5	81	Staff houses construction and rehabilitation	Not applicable	145,584.00
527	Kitgum District	5	81p	PRDP-Staff houses construction and rehabilitation	Not Applicable	320,000.00
527	Kitgum District	5	83	OPD and other ward construction and rehabilitation	Not Applicable	30,000.00
528	Kotido District	5	76	Office and IT Equipment (including Software)	Furniture for District Health Office, Kotido	8,000.00
528	Kotido District	5	80p	PRDP-Healthcentre construction and rehabilitation	N/A	68,030.88
528	Kotido District	5	81p	PRDP-Staff houses construction and rehabilitation	N/A	294,000.00
528	Kotido District	5	82p	PRDP-Maternity ward construction and rehabilitation	N/A	64,000.00
529	Kumi District	5	82	Maternity ward construction and rehabilitation	N/A	110,000.00
529	Kumi District	5	59	Multi sectoral Transfers to Lower Local Governments		20,000.00
					Renovation of District Health Office block	
529	Kumi District	5	79	Other Capital	Engraving of medical equipment	34,485.00
529	Kumi District	5	81p	PRDP-Staff houses construction and rehabilitation	N/A	52,801.21
529	Kumi District	5	82p	PRDP-Maternity ward construction and rehabilitation	N/A	110,000.00
529	Kumi District	5	85	Specialist health equipment and machinery	N/A	20,091.15
530	Kyenjojo District	5	59	Multi sectoral Transfers to Lower Local Governments		7,160.00
530	Kyenjojo District	5	81	Staff houses construction and rehabilitation		155,541.00
530	Kyenjojo District	5	83	OPD and other ward construction and rehabilitation	Not planned for in the FY	138,000.00
531	Lira District	5	59	Multi sectoral Transfers to Lower Local Governments		39,577.00
					Health department Connected to the main Generator,	
531	Lira District	5	72	Buildings & Other Structures (Administrative)	DHO'S Medical Stores Completed , Project Monitoring and Serviced	15,679.70
					5 motorcycles yamaha AG100 for Health Inspectors (4 No.) and ADHO-MCH (1 No.) Purchased	
531	Lira District	5	75	Vehicles & Other Transport Equipment		55,000.00
					3 Laptops (for DHO and Biostat, ADHO-EH) procured	
531	Lira District	5	76	Office and IT Equipment (including Software)		6,000.00
531	Lira District	5	79	Other Capital	DHO's Office blocks Rennovated	33,384.00
					Solar systems installed in Abala H/C III, Anyangatir HC III, Alik HC III, Onywako HCI and Ongica HC III	
531	Lira District	5	80p	PRDP-Healthcentre construction and rehabilitation		50,000.00
531	Lira District	5	81p	PRDP-Staff houses construction and rehabilitation	Not Planned for	43,281.65
					Placenta pit for martenity wards Constructed at: Barr H/C III, Abala H/C III, Anyangatir H/C III	
531	Lira District	5	82	Maternity ward construction and rehabilitation		12,000.00
531	Lira District	5	82p	PRDP-Maternity ward construction and rehabilitation	Not Planned for	109,616.00
531	Lira District	5	84p	PRDP-Theatre construction and rehabilitation	Not Planned for	24,000.00
531	Lira District	5	85	Specialist health equipment and machinery	Not Planned for	12,000.00

					All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid 4 quarterly HSD planning and budgeting Supported by the DHT 4 Supervision of Health service delivery	
531	Lira District	5	01	Healthcare Management Services		38,211.30
532	Luwero District	5	81	Staff houses construction and rehabilitation		60,298.00
532	Luwero District	5	83	OPD and other ward construction and rehabilitation		79,000.00
533	Masaka District	5	81	Staff houses construction and rehabilitation	Construction work monitored.	120,000.00
533	Masaka District	5	82	Maternity ward construction and rehabilitation	N/A	20,378.20
533	Masaka District	5	56	Hand Washing facility installation(LLS.)	N/A	4,500.00
534	Masindi District	5	81p	PRDP-Staff houses construction and rehabilitation	N/A	282,742.00
534	Masindi District	5	82p	PRDP-Maternity ward construction and rehabilitation	N/A	125,433.00
534	Masindi District	5	59	Multi sectoral Transfers to Lower Local Governments		5,480.00
534	Masindi District	5	79	Other Capital	Construct a 5-stance pit latrine at Budongo HC II maternity ward Construct a 3-stance pit latrine at Kijunjubwa HC III staff house Construct a 3 stance pit latrine at Ikooba HC III staff house Install solar lighting at Kijunjubwa HC III staff house Instal	73,235.92
535	Mayuge District	5	55	Standard Pit Latrine Construction (LLS.)	NA	22,000.00
535	Mayuge District	5	59	Multi sectoral Transfers to Lower Local Governments		49,609.08
535	Mayuge District	5	79	Other Capital	Fencing Mayuge HC III completed,Buwaiswa HC III fenced	41,000.00
535	Mayuge District	5	80	Healthcentre construction and rehabilitation	NA	30,351.06
535	Mayuge District	5	81	Staff houses construction and rehabilitation	NA	64,000.00
536	Mbale District	5	72	Buildings & Other Structures (Administrative)	District Health office - Floors and windows Survey of Health centre land Busano HC, Budwale HC, Bumadanda, Lwangoli, Mutoto, Nasasa, Nakaloke, Namanyonyi, Namawanga & Makhonje	82,000.00
536	Mbale District	5	75	Vehicles & Other Transport Equipment	District health office - Purchase of 3 motor cycles, Maintenance of 14 Motorbike ambulance referral system.	80,000.00
536	Mbale District	5	76	Office and IT Equipment (including Software)	DHO Malukhu district headquarters.	28,000.00
536	Mbale District	5	79	Other Capital	Busiu HC Ktchen, Bufumbo HC Kitchen, Busiu Electricity bill.Bufumbo HC Kitchen, Patient shade Busoba Epicentre, 4 motor cycle ambulance shade,	90,000.00
536	Mbale District	5	81	Staff houses construction and rehabilitation	None	20,000.00
536	Mbale District	5	82	Maternity ward construction and rehabilitation	Payment for the shortfall on Namawanga maternity retention,Payment for Technical and political monitoring of PRDP projects	30,000.00
536	Mbale District	5	82p	PRDP-Maternity ward construction and rehabilitation	Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII,	90,697.00
536	Mbale District	5	83	OPD and other ward construction and rehabilitation	None	100,000.00
536	Mbale District	5	56	Hand Washing facility installation(LLS.)	Hand washing campaigns carried out	31,756.00
536	Mbale District	5	59	Multi sectoral Transfers to Lower Local Governments		11,378.91
536	Mbale District	5	55	Standard Pit Latrine Construction (LLS.)	None	20,000.00
537	Mbarara District	5	81	Staff houses construction and rehabilitation		164,140.49
537	Mbarara District	5	59	Multi sectoral Transfers to Lower Local Governments		45,297.95
538	Moroto District	5	55	Standard Pit Latrine Construction (LLS.)		15,000.00
538	Moroto District	5	01p	PRDP-Health Care Management Services	NA	13,256.39
538	Moroto District	5	81	Staff houses construction and rehabilitation	NA	122,000.00
538	Moroto District	5	81p	PRDP-Staff houses construction and rehabilitation	NA	400,000.00
538	Moroto District	5	85	Specialist health equipment and machinery		40,000.00
539	Moyo District	5	59	Multi sectoral Transfers to Lower Local Governments		50,648.72

					District Health Office Resource Centre fencing and landing scaping completed and lighting arrestor installed, District Health Office Resource Centre renovation completed and electronic learnig established	
539	Moyo District	5	79	Other Capital		60,669.44
539	Moyo District	5	81	Staff houses construction and rehabilitation	Not planned	80,000.00
539	Moyo District	5	82p	PRDP-Maternity ward construction and rehabilitation	Not planned	180,000.00
539	Moyo District	5	83	OPD and other ward construction and rehabilitation	Not planned	149,999.96
539	Moyo District	5	83p	PRDP-OPD and other ward construction and rehabilitation	Not planned	95,000.00
539	Moyo District	5	01	Healthcare Management Services	21 Dufile and 24 Lefori 90 Village Health Team trained on their roles and responsibilities, 4 Consultative visits conducted to Ministry of Health in Kampala, 4 Support Supervision visits made to Health Sub Districts(Obongi & West Moyo) 12 technical	36,671.22
540	Mpigi District	5	81	Staff houses construction and rehabilitation	No planned activity	41,339.00
540	Mpigi District	5	82	Maternity ward construction and rehabilitation	No planned activity	149,000.00
540	Mpigi District	5	83	OPD and other ward construction and rehabilitation	No planned activity	11,485.00
540	Mpigi District	5	06	Promotion of Sanitation and Hygiene	-Hygiene promotional inspection carried out in insitutions and households - Four garbage skips supplied in Buwama Town Board	2,578.00
540	Mpigi District	5	59	Multi sectoral Transfers to Lower Local Governments		14,400.00
541	Mubende District	5	04	Medical Supplies for Health Facilities	Essential medicines and health supplies are handled by NMS.	20,000.00
541	Mubende District	5	59	Multi sectoral Transfers to Lower Local Governments		100,023.13
541	Mubende District	5	72	Buildings & Other Structures (Administrative)	Renovate DHO's Office at Mubende District Headquarters Kaweri	25,000.00
541	Mubende District	5	81	Staff houses construction and rehabilitation	N/A	54,977.00
541	Mubende District	5	82	Maternity ward construction and rehabilitation	N/A	19,000.00
541	Mubende District	5	83	OPD and other ward construction and rehabilitation	N/A	84,776.00
542	Mukono District	5	80	Healthcentre construction and rehabilitation	servicing costs to cater for inpection and monitoring of the capital developments above.	141,082.41
543	Nakapiripirit District	5	81	Staff houses construction and rehabilitation	N/A	161,545.00
543	Nakapiripirit District	5	81p	PRDP-Staff houses construction and rehabilitation	N/A	80,772.00
543	Nakapiripirit District	5	82p	PRDP-Maternity ward construction and rehabilitation	N/A	119,471.41
543	Nakapiripirit District	5	83	OPD and other ward construction and rehabilitation	N/A	25,000.00
543	Nakapiripirit District	5	79	Other Capital	Completion of fencing of Natirae and Lomorunyagae HCs	40,000.00
543	Nakapiripirit District	5	55	Standard Pit Latrine Construction (LLS.)	N/A	10,000.00
543	Nakapiripirit District	5	59	Multi sectoral Transfers to Lower Local Governments		54,232.00
543	Nakapiripirit District	5	75	Vehicles & Other Transport Equipment	Repair of Two hard top land cruisers and 1 Double carbin	25,000.00
543	Nakapiripirit District	5	76	Office and IT Equipment (including Software)	Procurement of Laptop computer	3,500.00
544	Nakasongola District	5	85	Specialist health equipment and machinery	NA	6,724.00
544	Nakasongola District	5	01	Healthcare Management Services	4 integrated supervisions conducted 5 visits to attend workshops/seminars and other official dutiess made 4 DHMT meetings held 4 progressive reports prepared and submitted to MoH 2 m/cycles and 1 vehicle maintainted Office equipment maintained Uti	5,954.08
544	Nakasongola District	5	55	Standard Pit Latrine Construction (LLS.)	N/A	8,000.00
544	Nakasongola District	5	59	Multi sectoral Transfers to Lower Local Governments		27,982.12
544	Nakasongola District	5	72	Buildings & Other Structures (Administrative)	Walk way constructed from wards to mortuary constructed at Nakasongoa HC IV. Access road to mortuary from Kibira road constucted.	19,150.00
544	Nakasongola District	5	81	Staff houses construction and rehabilitation	N/A	76,000.00

544	Nakasongola District	5	82	Maternity ward construction and rehabilitation	N/A	40,500.00
544	Nakasongola District	5	83	OPD and other ward construction and rehabilitation	NA	24,029.00
545	Nebbi District	5	81	Staff houses construction and rehabilitation	NA	32,000.00
545	Nebbi District	5	55	Standard Pit Latrine Construction (LLS.)	NA	43,000.00
					Supply and installation of 2- 5 litre Water Tanks for Pakwach HC IV and Installation of Rain water tank for Pakia HC III, Provisions for latrines emptying and Solar maintainance, and supervision of construction works.	
545	Nebbi District	5	79	Other Capital		49,738.31
545	Nebbi District	5	83p	PRDP-OPD and other ward construction and rehabilitation	NA	80,000.00
545	Nebbi District	5	85	Specialist health equipment and machinery	NA	96,000.00
546	Ntungamo District	5	80	Healthcentre construction and rehabilitation	N/A	200,538.62
546	Ntungamo District	5	59	Multi sectoral Transfers to Lower Local Governments		35,511.10
547	Pader District	5	80p	PRDP-Healthcentre construction and rehabilitation		462,264.10
548	Pallisa District	5	55	Standard Pit Latrine Construction (LLS.)	NA	12,500.00
					OPD Renovated at Nagwere HC III in Petete Subcounty	122,659.00
548	Pallisa District	5	81	Staff houses construction and rehabilitation		146,265.67
548	Pallisa District	5	81p	PRDP-Staff houses construction and rehabilitation		160,500.00
548	Pallisa District	5	83p	PRDP-OPD and other ward construction and rehabilitation	NA	27,000.00
549	Rakai District	5	04	Medical Supplies for Health Facilities	Procured Gas cylinders and Gas fridge accessories	12,744.00
					one (1) 10,000 litres water tanks procured and installed at Magabi HC II in Kibanda Sub-County,	5,000.00
549	Rakai District	5	06	Promotion of Sanitation and Hygiene		
549	Rakai District	5	85	Specialist health equipment and machinery	N/A	40,000.00
					Solar electricity installed at 3 selected Heath centres (LGMSDP=25,000,00)	
					Procured and Supplied Mattresses for selected Health units in the District(LGMSDP=25,000,000)	
					Retention for all completed Projects under LGMSDP for FY 2013/2014	
549	Rakai District	5	79	Other Capital		57,268.06
549	Rakai District	5	81	Staff houses construction and rehabilitation	N/A	60,000.00
549	Rakai District	5	82	Maternity ward construction and rehabilitation	N/A	24,985.00
549	Rakai District	5	83	OPD and other ward construction and rehabilitation	Preparation of BOQs and Surpervision of projects	70,000.00
550	Rukungiri District	5	59	Multi sectoral Transfers to Lower Local Governments		33,291.01
					Construction of 2 stance drainable VIP latrines and waste pit at Kikongi H/C ii in Bwambara subcounty and 2 stance Drainable VIP latrines at Rugando H/C ii in Nyakagyeme subcounty	
550	Rukungiri District	5	79	Other Capital		25,000.00
550	Rukungiri District	5	80	Healthcentre construction and rehabilitation		60,000.00
550	Rukungiri District	5	81	Staff houses construction and rehabilitation		110,077.12
551	Sembabule District	5	75	Vehicles & Other Transport Equipment	2 TUK-TUK motor cycles shall be procured for immunization activities	10,000.00
					Electricity installed in staff houses at Lwemiyaga,Ntuusi and Lwebitakuli H/C IIIS	
551	Sembabule District	5	79	Other Capital	Procurement of one lawn mower for Mawogola HSD	41,756.71
551	Sembabule District	5	81	Staff houses construction and rehabilitation	NA	100,000.00
552	Sironko District	5	72	Buildings & Other Structures (Administrative)	DHO's Office Constructed up to Finishing stage (3nd phase) rolled over from financial year 2012/2013 due to insufficient funding	44,432.55
					7 Twin staff houses constructed at the health centres (1 Mbaya HCIII in Butandiga S/C Mbaya parish, 1 at Budadiri HCIV in Budadiri TC Nakiwonde ward, 1 at Buyobo HCII in Buyobo S/C Bulambuli parish , 1 at Buboolo HC III in Masaba S/C Buboolo parish, 1 at	
552	Sironko District	5	79	Other Capital		283,217.45

					Buwasa HCIV fenced in Buwasa S/C Buwasa parish 22 Government Health Units fumigated (2 HCIVs, 12 HCIIIs & 8 HCIIIs) 2 Hudson Compression Pump sprayers procured at district headquarters	
552	Sironko District	5	80p	PRDP-Healthcentre construction and rehabilitation		51,700.00
552	Sironko District	5	81	Staff houses construction and rehabilitation		78,151.53
552	Sironko District	5	82p	PRDP-Maternity ward construction and rehabilitation		76,194.54
552	Sironko District	5	85p	PRDP-Specialist health equipment and machinery		124,000.00
553	Soroti District	5	81	Staff houses construction and rehabilitation	N/A	85,000.00
553	Soroti District	5	82p	PRDP-Maternity ward construction and rehabilitation	N/A	180,000.00
553	Soroti District	5	85	Specialist health equipment and machinery	N/A	21,000.00
553	Soroti District	5	01p	PRDP-Health Care Management Services		28,250.44
553	Soroti District	5	59	Multi sectoral Transfers to Lower Local Governments		13,000.00
553	Soroti District	5	78	Furniture and Fixtures (Non Service Delivery)	Furniture procured for DHO's office; five bookshelves, three metallic cupboards and three office chairs.	4,224.00
553	Soroti District	5	79	Other Capital	Ocokican HCII rehabilitated (OPD and staff house block and new two-stance latrine).	17,000.00
553	Soroti District	5	80	Healthcentre construction and rehabilitation	N/A	19,948.00
554	Tororo District	5	82	Maternity ward construction and rehabilitation	N/A	180,000.00
554	Tororo District	5	82p	PRDP-Maternity ward construction and rehabilitation	N/A	104,149.00
554	Tororo District	5	83	OPD and other ward construction and rehabilitation	N/A	39,277.00
554	Tororo District	5	04	Medical Supplies for Health Facilities	N/A	22,779.00
555	Wakiso District	5	83	OPD and other ward construction and rehabilitation	N/A	45,000.00
555	Wakiso District	5	84	Theatre construction and rehabilitation	N/A	120,000.00
555	Wakiso District	5	55	Standard Pit Latrine Construction (LLS.)		20,781.70
555	Wakiso District	5	59	Multi sectoral Transfers to Lower Local Governments		398,966.22
555	Wakiso District	5	72	Buildings & Other Structures (Administrative)	Maintenance works for DHOs office block	20,000.00
555	Wakiso District	5	79	Other Capital	Installation and Connection of hydro- power to Kasozi HCIII and Nabutiti HC III. Acquisition of land titles for selected Health Facilities	37,000.00
556	Yumbe District	5	82p	PRDP-Maternity ward construction and rehabilitation	N/A	30,050.00
556	Yumbe District	5	59	Multi sectoral Transfers to Lower Local Governments		90,691.00
556	Yumbe District	5	79	Other Capital	20 Staff supported for training. 1 mortuary constructed at Midigo HCIV in Midigo S/C 4 acres of land acquired for Yumbe hospital. 10 solar batteries procured for Kulikulinga HCIII (4) in Odravu S/C, Mongoyo HCII(2) in Drajini S/C and Yumbe Hospital (117,690.00
556	Yumbe District	5	81	Staff houses construction and rehabilitation	N/A	113,905.86
556	Yumbe District	5	82	Maternity ward construction and rehabilitation	N/A	30,000.00
556	Yumbe District	5	83p	PRDP-OPD and other ward construction and rehabilitation	N/A	314,950.00
557	Butaleja District	5	59	Multi sectoral Transfers to Lower Local Governments		29,660.22
557	Butaleja District	5	83	OPD and other ward construction and rehabilitation	N/A	30,000.00
557	Butaleja District	5	79	Other Capital	3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	14,642.24
557	Butaleja District	5	80p	PRDP-Healthcentre construction and rehabilitation	Construction of 3 pit latrines at Naweyo HC III, Bunawale HC II, Busolwe Hospital at block A & placenta pit at Bugalo HC III	56,000.00
557	Butaleja District	5	81	Staff houses construction and rehabilitation	N/A	74,000.00
557	Butaleja District	5	81p	PRDP-Staff houses construction and rehabilitation	N/A	31,500.00
557	Butaleja District	5	82p	PRDP-Maternity ward construction and rehabilitation	N/A	151,052.36
558	Ibanda District	5	78	Furniture and Fixtures (Non Service Delivery)	30 patient beds procured for Ruhoko HC IV, Irimya Maternity, Bisheshe Maternity, Bwahwa HC II	30,000.00
558	Ibanda District	5	79	Other Capital	Rain water harvesting tank procured and installed at Irimya HC	7,012.53
558	Ibanda District	5	81	Staff houses construction and rehabilitation	Supervision and Inspection done regulary	113,000.00

558	Ibanda District	5	82	Maternity ward construction and rehabilitation	N/A	14,342.00
558	Ibanda District	5	83	OPD and other ward construction and rehabilitation	N/A	10,000.00
558	Ibanda District	5	55	Standard Pit Latrine Construction (LLS.)	NA	10,000.00
558	Ibanda District	5	59	Multi sectoral Transfers to Lower Local Governments		110,470.95
559	Kaabong District	5	55	Standard Pit Latrine Construction (LLS.)	N/A	130,000.00
559	Kaabong District	5	80p	PRDP-Healthcentre construction and rehabilitation	N/A	42,000.00
559	Kaabong District	5	81	Staff houses construction and rehabilitation	N/A	1,258,324.00
559	Kaabong District	5	81p	PRDP-Staff houses construction and rehabilitation	N/A	440,000.00
559	Kaabong District	5	83	OPD and other ward construction and rehabilitation	N/A	122,313.00
559	Kaabong District	5	85	Specialist health equipment and machinery	Improved lighting at night in Lomodoch HC2 in Lolelia sub-county, Lokerui HC2 in Kaabong West sub-county and Loyoro HC2 in Loyoro sub-county	13,500.00
559	Kaabong District	5	85p	PRDP-Specialist health equipment and machinery	X-ray machine acquired for improved service delivery	63,113.00
559	Kaabong District	5	59	Multi sectoral Transfers to Lower Local Governments		28,179.00
559	Kaabong District	5	72	Buildings & Other Structures (Administrative)	Construction of generator house at DHO's office	7,000.00
560	Isingiro District	5	59	Multi sectoral Transfers to Lower Local Governments		79,999.66
560	Isingiro District	5	72	Buildings & Other Structures (Administrative)	Phase two of office block of District Health Office to be completed at District H/Q.	70,621.00
560	Isingiro District	5	81	Staff houses construction and rehabilitation		34,000.00
560	Isingiro District	5	83	OPD and other ward construction and rehabilitation		78,000.00
561	Kaliro District	5	79	Other Capital	Construction of a 2 - stance pit latrine at Nawampiti HC II for staff and a 4 - stance pit latrine for Patients.	10,000.00
561	Kaliro District	5	80	Healthcentre construction and rehabilitation		101,278.00
561	Kaliro District	5	81	Staff houses construction and rehabilitation		50,000.00
561	Kaliro District	5	55	Standard Pit Latrine Construction (LLS.)		13,000.00
561	Kaliro District	5	59	Multi sectoral Transfers to Lower Local Governments		43,657.00
562	Kiruhura District	5	82	Maternity ward construction and rehabilitation	Supervision and inspection	80,000.00
562	Kiruhura District	5	85	Specialist health equipment and machinery	N/A	39,707.84
562	Kiruhura District	5	55	Standard Pit Latrine Construction (LLS.)	Supervision and monitoring to be done on projects	10,000.00
562	Kiruhura District	5	72	Buildings & Other Structures (Administrative)	Construction of mortuaries at Kazo and Kiruhura H/C Ivs Supervision and Inspection of construction works	56,000.00
562	Kiruhura District	5	75	Vehicles & Other Transport Equipment	Purchase of ambulance vehicle for Kazo H/C IV	24,000.00
563	Koboko District	5	83	OPD and other ward construction and rehabilitation	Remodling OPD at Bamure and Kuluba HC IIs	116,000.00
563	Koboko District	5	83p	PRDP-OPD and other ward construction and rehabilitation	Renovation of maternity ward at Lurujo HC II	20,000.00
563	Koboko District	5	85p	PRDP-Specialist health equipment and machinery	Drugs storage shelves (10,000,000)	15,412.81
563	Koboko District	5	59	Multi sectoral Transfers to Lower Local Governments		31,313.19
563	Koboko District	5	72	Buildings & Other Structures (Administrative)	Construction of 4 Bathing Shelters each in the 14 health facilities	70,000.00
563	Koboko District	5	78	Furniture and Fixtures (Non Service Delivery)	Procurement of furniture for the 14 health facilities	12,122.81
563	Koboko District	5	79	Other Capital	Construction of Kitchen in 6 Health Centre III's of 1. LUDARA, 2. KULUBA, 3. AYIPE, 4. DRICILE, 5. DRANYA and 6. GBOROKOLONGO	90,000.00
563	Koboko District	5	80p	PRDP-Healthcentre construction and rehabilitation	Construction of Placenta pits in 14 facilities which conduct deliveries	28,000.00
563	Koboko District	5	81p	PRDP-Staff houses construction and rehabilitation	Renovation of Doctors house at Koboko HC IV	15,000.00
564	Amolatar District	5	78	Furniture and Fixtures (Non Service Delivery)	Procurement of furniture for Arwotcek HC II, Nakatiti HC II, Anamwany HC II and Awonangiro HC II	5,043.50
564	Amolatar District	5	79	Other Capital	Completion of latrine at Amolatr HC IV, Aputi HC III., Anamwany HC II, bath shelter at Anamwany HC II, design for master plan for Amolatar HC IV	59,321.74
564	Amolatar District	5	80p	PRDP-Healthcentre construction and rehabilitation	NA	37,707.72
564	Amolatar District	5	81p	PRDP-Staff houses construction and rehabilitation	Varous health sector projects supervised and monitored	40,014.36
564	Amolatar District	5	82p	PRDP-Maternity ward construction and rehabilitation	NA	17,165.00

564	Amolatar District	5	83p	PRDP-OPD and other ward construction and rehabilitation	NA	6,181.16
564	Amolatar District	5	84p	PRDP-Theatre construction and rehabilitation	NA	7,211.59
564	Amolatar District	5	85	Specialist health equipment and machinery	NA	11,364.68
564	Amolatar District	5	85p	PRDP-Specialist health equipment and machinery	NA	33,138.00
564	Amolatar District	5	59	Multi sectoral Transfers to Lower Local Governments		4,725.82
564	Amolatar District	5	55	Standard Pit Latrine Construction (LLS.)	NA	1,405.60
564	Amolatar District	5	72	Buildings & Other Structures (Administrative)	2 placenta pits constructed each at Aputi and Nakatiti H/Cs and a cooking shade completed at Amolatar H/C IV; DHO's office block completed and Amolatar H/C IV compound designed and master planned	66,384.72
564	Amolatar District	5	01	Healthcare Management Services	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	34,677.42
564	Amolatar District	5	01p	PRDP-Health Care Management Services	NA	46,037.93
565	Amuria District	5	80p	PRDP-Healthcentre construction and rehabilitation	Not planned for	150,000.00
565	Amuria District	5	81p	PRDP-Staff houses construction and rehabilitation	Not planned for	80,000.00
565	Amuria District	5	83	OPD and other ward construction and rehabilitation	Not planned for	135,370.61
565	Amuria District	5	83p	PRDP-OPD and other ward construction and rehabilitation	Not planned for	99,203.00
565	Amuria District	5	59	Multi sectoral Transfers to Lower Local Governments		44,629.00
566	Manafwa District	5	80	Healthcentre construction and rehabilitation	n/a	45,803.84
566	Manafwa District	5	82	Maternity ward construction and rehabilitation	n/a	88,000.00
566	Manafwa District	5	82p	PRDP-Maternity ward construction and rehabilitation	n/a	45,000.00
566	Manafwa District	5	59	Multi sectoral Transfers to Lower Local Governments		30,185.60
566	Manafwa District	5	79	Other Capital	Fencing of Bubulo HC IV in Manafwa Town Council	60,000.00
567	Bukwo District	5	85	Specialist health equipment and machinery	Not planned	29,000.00
567	Bukwo District	5	55	Standard Pit Latrine Construction (LLS.)	Not Planned	23,902.58
567	Bukwo District	5	59	Multi sectoral Transfers to Lower Local Governments		2,086.41
567	Bukwo District	5	72	Buildings & Other Structures (Administrative)	Procurement and installation of Rain water harvesting tank at District Health Office	2,191.22
567	Bukwo District	5	78	Furniture and Fixtures (Non Service Delivery)	One set of Sofa sets, 2 Book shelves and 4 Boardroom tables	5,000.00
567	Bukwo District	5	82p	PRDP-Maternity ward construction and rehabilitation	All construction Projects in the department monitored	124,319.00
567	Bukwo District	5	79	Other Capital	Fencing of Aralam HCII, Fencing of Mutushet HCII, Fencing of Kwirwot HCII, 15 Sign posts for District Health Office, Bukwo General Hospital, 3 HCIIIs and 11 HCIIIs, Procurement of 3 gas cylinders for District Health Office, Solar unit system for District H	22,850.00
567	Bukwo District	5	80	Healthcentre construction and rehabilitation		12,000.00
567	Bukwo District	5	83	OPD and other ward construction and rehabilitation	All construction projects in the department monitored	138,000.00
567	Bukwo District	5	01p	PRDP-Health Care Management Services	Not planned	12,000.00
568	Mityana District	5	81	Staff houses construction and rehabilitation	On completion staff will be availed with accomodation.	186,355.21
568	Mityana District	5	59	Multi sectoral Transfers to Lower Local Governments		40,000.00
569	Nakaseke District	5	59	Multi sectoral Transfers to Lower Local Governments		19,933.99
569	Nakaseke District	5	72	Buildings & Other Structures (Administrative)	DHOs Office constructed at Butalangu District Headquarters	100,000.00
569	Nakaseke District	5	79	Other Capital	Kalege HCIII OPD Section completed	81,224.98
570	Amuru District	5	55	Standard Pit Latrine Construction (LLS.)	Improved knowledge in the community about water and sanitation among the members	22,000.00
570	Amuru District	5	80p	PRDP-Healthcentre construction and rehabilitation		354,287.94
571	Budaka District	5	80	Healthcentre construction and rehabilitation		57,000.00
571	Budaka District	5	80p	PRDP-Healthcentre construction and rehabilitation		18,000.00
571	Budaka District	5	81p	PRDP-Staff houses construction and rehabilitation		143,173.00
571	Budaka District	5	82p	PRDP-Maternity ward construction and rehabilitation		190,000.00
572	Oyam District	5	59	Multi sectoral Transfers to Lower Local Governments		51,195.00
572	Oyam District	5	72	Buildings & Other Structures (Administrative)	Anyeke H/C IV.	54,692.31
572	Oyam District	5	79	Other Capital	Anyeke Health Centre IV.	40,000.00
572	Oyam District	5	82p	PRDP-Maternity ward construction and rehabilitation		390,000.00
572	Oyam District	5	83p	PRDP-OPD and other ward construction and rehabilitation	N/A	260,000.00
573	Abim District	5	79	Other Capital		45,000.00
573	Abim District	5	81	Staff houses construction and rehabilitation		25,153.00
573	Abim District	5	81p	PRDP-Staff houses construction and rehabilitation		243,952.00

573	Abim District	5	55	Standard Pit Latrine Construction (LLS.)		56,000.00
574	Namutumba District	5	59	Multi sectoral Transfers to Lower Local Governments		10,149.54
574	Namutumba District	5	72	Buildings & Other Structures (Administrative)	Completion of staff at kiranga HCII and Construction of staff house and four stance latrine at Ivukula	135,635.03
574	Namutumba District	5	79	Other Capital	15 patient beds procured	11,000.00
574	Namutumba District	5	83	OPD and other ward construction and rehabilitation		50,000.00
575	Dokolo District	5	55	Standard Pit Latrine Construction (LLS.)	N/A	36,000.00
575	Dokolo District	5	81	Staff houses construction and rehabilitation	N/A	80,000.00
575	Dokolo District	5	81p	PRDP-Staff houses construction and rehabilitation	N/A	80,000.00
575	Dokolo District	5	82p	PRDP-Maternity ward construction and rehabilitation	N/A	7,500.00
575	Dokolo District	5	83p	PRDP-OPD and other ward construction and rehabilitation	N/A	80,000.00
575	Dokolo District	5	85p	PRDP-Specialist health equipment and machinery	N/A	93,726.53
576	Buliisa District	5	82p	PRDP-Maternity ward construction and rehabilitation	nil	199,675.18
576	Buliisa District	5	01p	PRDP-Health Care Management Services	nil	13,500.00
576	Buliisa District	5	72	Buildings & Other Structures (Administrative)	Constction of staff house at Butiaba and Buliisa H/C III.	121,000.00
577	Maracha District	5	79	Other Capital	Undertake construction of 2-placenta pits/ incenerators in 2 health facilities.	10,000.00
577	Maracha District	5	83	OPD and other ward construction and rehabilitation	Create access to health care delivery services in the town council	154,246.70
577	Maracha District	5	83p	PRDP-OPD and other ward construction and rehabilitation	Increased range and coverage of health care services	239,552.70
577	Maracha District	5	85p	PRDP-Specialist health equipment and machinery	Improved coordination and linkage between health facilities and the District Health office. Improved leadership and governance, thus better service delivery	12,268.31
578	Bukedea District	5	81	Staff houses construction and rehabilitation	N/A	128,825.09
578	Bukedea District	5	81p	PRDP-Staff houses construction and rehabilitation	N/A	78,694.00
578	Bukedea District	5	59	Multi sectoral Transfers to Lower Local Governments		45,263.10
579	Bududa District	5	59	Multi sectoral Transfers to Lower Local Governments		19,663.21
579	Bududa District	5	72	Buildings & Other Structures (Administrative)	Bushiya Health centre fenced and fencing of Bukalasi health centre completed	50,000.00
579	Bududa District	5	75	Vehicles & Other Transport Equipment	Major Repairs of Toyota Vehicle at the district hospital made	18,610.00
579	Bududa District	5	83	OPD and other ward construction and rehabilitation	no planned activity	41,150.00
579	Bududa District	5	79	Other Capital	New Placenta pit constructed at Bushika Helath centre III in Nakatsi Sub County	11,000.00
579	Bududa District	5	80	Healthcentre construction and rehabilitation	No planned activity	70,000.00
579	Bududa District	5	81p	PRDP-Staff houses construction and rehabilitation	no planned activity	82,065.00
579	Bududa District	5	82	Maternity ward construction and rehabilitation	no planned activity	60,703.00
580	Lyantonde District	5	55	Standard Pit Latrine Construction (LLS.)		3,000.00
580	Lyantonde District	5	72	Buildings & Other Structures (Administrative)	Construction of walkway at Lyantonde Hospital, Construction of Placenta pit at Lyantonde Hospital, Repair of sewerage and drainage system, Completion of DHO Office	25,267.00
580	Lyantonde District	5	76	Office and IT Equipment (including Software)	Installation of Internet services at DHO's office Lyantonde District Headquartes	4,000.00
580	Lyantonde District	5	79	Other Capital	Purchase of equipments, trolleys, sterilizers Auto claves, Wheel concentrator, chairs at Lyantonde Hospital, land compesation to squater at Lyantonde Hospital	20,000.00
580	Lyantonde District	5	80	Healthcentre construction and rehabilitation		90,000.00
580	Lyantonde District	5	84	Theatre construction and rehabilitation		10,000.00
581	Amudat District	5	59	Multi sectoral Transfers to Lower Local Governments		86,807.23
581	Amudat District	5	81	Staff houses construction and rehabilitation	None	35,611.97
581	Amudat District	5	82	Maternity ward construction and rehabilitation	None	100,305.00
581	Amudat District	5	84p	PRDP-Theatre construction and rehabilitation	None	233,780.00
582	Buikwe District	5	83	OPD and other ward construction and rehabilitation	NA	104,785.00
582	Buikwe District	5	59	Multi sectoral Transfers to Lower Local Governments		74,490.09
582	Buikwe District	5	79	Other Capital	contruction of a lined pit latrine, contruction of an incenerator, procurement of a solar sytem, construction of 2 placenta pits, Renovation of OPD at Konko H.C II, procurment of medical equipment and improvement of medical stores	56,947.00
583	Buyende District	5	59	Multi sectoral Transfers to Lower Local Governments		9,000.00

583	Buyende District	5	80	Healthcentre construction and rehabilitation	Not planned for.	48,943.83
583	Buyende District	5	81	Staff houses construction and rehabilitation	Not planned for.	95,000.00
584	Kyegegwa District	5	59	Multi sectoral Transfers to Lower Local Governments		7,323.85
584	Kyegegwa District	5	80	Healthcentre construction and rehabilitation		15,000.00
584	Kyegegwa District	5	81	Staff houses construction and rehabilitation		50,000.00
584	Kyegegwa District	5	82	Maternity ward construction and rehabilitation		62,602.18
585	Lamwo District	5	01p	PRDP-Health Care Management Services	N/A	8,990.00
585	Lamwo District	5	55	Standard Pit Latrine Construction (LLS.)	NA	16,000.00
					Solar lighting system insatllated at Okol HCII, Katum HCII and Potika HCII	
					Mortuary constructed at Padibe HCIV	
585	Lamwo District	5	79	Other Capital		23,794.00
585	Lamwo District	5	82p	PRDP-Maternity ward construction and rehabilitation	NA	80,000.00
585	Lamwo District	5	83	OPD and other ward construction and rehabilitation	NA	105,093.00
585	Lamwo District	5	83p	PRDP-OPD and other ward construction and rehabilitation	N/A	80,000.00
586	Otuke District	5	59	Multi sectoral Transfers to Lower Local Governments		29,136.39
586	Otuke District	5	78	Furniture and Fixtures (Non Service Delivery)	Furniture for DHO's Office	3,115.00
586	Otuke District	5	81	Staff houses construction and rehabilitation		71,235.00
586	Otuke District	5	81p	PRDP-Staff houses construction and rehabilitation		213,705.00
586	Otuke District	5	82p	PRDP-Maternity ward construction and rehabilitation	N/A	59,288.00
586	Otuke District	5	83p	PRDP-OPD and other ward construction and rehabilitation		93,805.00
					Scaling up immunization services through REC under UNICEF@ 60,000,000/-	
					Fuel and lubricants for routine activities of the district health office@ 4,000,000/-	
					Support supervision to 19 health facilities on clinical case management.	
					Facilitate the SNO to	
587	Zombo District	5	01	Healthcare Management Services		10,116.04
587	Zombo District	5	59	Multi sectoral Transfers to Lower Local Governments		28,263.00
587	Zombo District	5	79	Other Capital	Construction of Kitchen Shade at Zeu HC III and Otheko HC II	42,483.60
587	Zombo District	5	82p	PRDP-Maternity ward construction and rehabilitation		90,000.00
587	Zombo District	5	83p	PRDP-OPD and other ward construction and rehabilitation	Not planned	85,000.00
588	Alebtong District	5	81p	PRDP-Staff houses construction and rehabilitation	N/A	213,574.18
588	Alebtong District	5	59	Multi sectoral Transfers to Lower Local Governments		22,988.59
588	Alebtong District	5	75	Vehicles & Other Transport Equipment	2 motorcycles procured for Biostat and Maternal Health ADHO. (DT)	30,001.00
588	Alebtong District	5	78	Furniture and Fixtures (Non Service Delivery)	Assorted furniture procured for DHO's Office	15,532.00
					Construction of 5-stance drainable pit latrine and 5 bath shelters for staff Alebtong HCIV	
					Construction of 5-stance drainable pit latrine and 5 bath shelters for paediatric ward Alebtong h/c iv	
					Construction of 5-stance drainable pit latrine and 5 bath s	
588	Alebtong District	5	79	Other Capital		98,999.00
589	Bulambuli District	5	55	Standard Pit Latrine Construction (LLS.)	NA	24,000.00
589	Bulambuli District	5	72	Buildings & Other Structures (Administrative)	Completion of the Renovation of the drug store at Muyembe HC IV	27,171.96
589	Bulambuli District	5	81p	PRDP-Staff houses construction and rehabilitation	NA	46,927.00
589	Bulambuli District	5	82	Maternity ward construction and rehabilitation		20,000.00
589	Bulambuli District	5	83p	PRDP-OPD and other ward construction and rehabilitation	NA	120,000.00
589	Bulambuli District	5	85	Specialist health equipment and machinery	NA	6,000.00
590	Buvuma District	5	85	Specialist health equipment and machinery		1,000.00
590	Buvuma District	5	59	Multi sectoral Transfers to Lower Local Governments		126,503.00
590	Buvuma District	5	75	Vehicles & Other Transport Equipment	District Speed Boat repaired and maintained	3,000.00
590	Buvuma District	5	78	Furniture and Fixtures (Non Service Delivery)	-Furniture for health department procured at District head quarters	1,000.00
590	Buvuma District	5	81	Staff houses construction and rehabilitation		10,500.00
590	Buvuma District	5	83	OPD and other ward construction and rehabilitation		82,599.00
591	Gomba District	5	56	Hand Washing facility installation(LLS.)		2,900.00
					One delivery bed procured at Kanoni HC III	
					desks, tables, chairs procured for Mamba HC II	
591	Gomba District	5	78	Furniture and Fixtures (Non Service Delivery)		5,000.00

591	Gomba District	5	79	Other Capital	one generator procured for DHOs office	2,000.00
591	Gomba District	5	55	Standard Pit Latrine Construction (LLS.)		10,000.00
591	Gomba District	5	81	Staff houses construction and rehabilitation		54,313.49
591	Gomba District	5	82	Maternity ward construction and rehabilitation		2,200.00
592	Kiryandongo District	5	80	Healthcentre construction and rehabilitation	NA	50,461.00
592	Kiryandongo District	5	81p	PRDP-Staff houses construction and rehabilitation	NA	9,000.00
592	Kiryandongo District	5	82p	PRDP-Maternity ward construction and rehabilitation	NA	50,000.00
592	Kiryandongo District	5	80p	PRDP-Healthcentre construction and rehabilitation	NA	172,799.00
593	Luuka District	5	81	Staff houses construction and rehabilitation	None	94,986.00
					30 Medical mattresses and beddings available. 10 Gas clinders on functional fridges available. Fumigation of bats and other pesticides in HF done	
594	Namayingo District	5	04	Medical Supplies for Health Facilities		8,000.00
594	Namayingo District	5	78	Furniture and Fixtures (Non Service Delivery)		5,324.00
					solar lighting installed at Maternity delivery rooms for Bumooli, Shanyonja , Bugana and Isinde maternity wards Buyinja HC4 land surveyed. Salaries paid to 120 Health staffs in post and 76 Health worker planned for recruitment this FY 2013/14 in	
594	Namayingo District	5	01	Healthcare Management Services		50,000.00
594	Namayingo District	5	59	Multi sectoral Transfers to Lower Local Governments		27,088.00
595	Ntoroko District	5	59	Multi sectoral Transfers to Lower Local Governments		63,643.00
					Construction of a shade, live fence and provision of water tank at Musandama HC II. Construction of a general ward at Karugutu HC IV	
595	Ntoroko District	5	72	Buildings & Other Structures (Administrative)		147,403.22
596	Serere District	5	81	Staff houses construction and rehabilitation	N/A	55,000.00
596	Serere District	5	82	Maternity ward construction and rehabilitation	N/A	65,000.00
596	Serere District	5	83p	PRDP-OPD and other ward construction and rehabilitation	N/A	24,043.00
596	Serere District	5	84p	PRDP-Theatre construction and rehabilitation	N/A	10,000.00
596	Serere District	5	85	Specialist health equipment and machinery	N/A	20,000.00
596	Serere District	5	55	Standard Pit Latrine Construction (LLS.)	N/A	7,000.00
596	Serere District	5	59	Multi sectoral Transfers to Lower Local Governments		48,067.45
					purchase of assorted furniture office table,office desk and filing cabinet.	
596	Serere District	5	78	Furniture and Fixtures (Non Service Delivery)		42,123.17
					payment of retention of works done in aarapoo health centre ii,omagoro health centre ii and kagwara hc ii	
596	Serere District	5	79	Other Capital		51,932.78
597	Kyankwanzi District	5	59	Multi sectoral Transfers to Lower Local Governments		29,268.00
					•3-stance VIP Pit Latrine constructed at Kikubya Health unit. •Completing wiring and connection to hydro power at Butemba health center 111. •Partial construction of Byerima health center II(walling). •Contribution to laboratory and drug store cons	
597	Kyankwanzi District	5	72	Buildings & Other Structures (Administrative)		59,366.30
598	Kalungu District	5	59	Multi sectoral Transfers to Lower Local Governments		39,176.31
598	Kalungu District	5	80	Healthcentre construction and rehabilitation	N/A	47,789.87
599	Lwengo District	5	84	Theatre construction and rehabilitation	N/A	29,000.00

					Salaries for 205 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneen	
599	Lwengo District	5	01	Healthcare Management Services		6,144.00
599	Lwengo District	5	59	Multi sectoral Transfers to Lower Local Governments		56,522.00
599	Lwengo District	5	81	Staff houses construction and rehabilitation	n/a	20,973.10
599	Lwengo District	5	82	Maternity ward construction and rehabilitation	N/A	5,322.90
599	Lwengo District	5	83	OPD and other ward construction and rehabilitation	N/A	28,604.00
600	Bukomansimbi District	5	72	Buildings & Other Structures (Administrative)		40,962.75
601	Mitooma District	5	59	Multi sectoral Transfers to Lower Local Governments		23,171.39
601	Mitooma District	5	81	Staff houses construction and rehabilitation	Completion of a medium staff house at Mitooma HC IV.	73,796.08
602	Rubirizi District	5	75	Vehicles & Other Transport Equipment	Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E(9M)	21,092.98
602	Rubirizi District	5	83	OPD and other ward construction and rehabilitation		62,000.00
603	Ngora District	5	84	Theatre construction and rehabilitation	N/A	70,539.48
603	Ngora District	5	85	Specialist health equipment and machinery	N/A	37,497.01
603	Ngora District	5	59	Multi sectoral Transfers to Lower Local Governments		32,180.70
603	Ngora District	5	75	Vehicles & Other Transport Equipment	Purchaes District Ambulance for Ngora HC IV	80,000.00
603	Ngora District	5	80p	PRDP-Healthcentre construction and rehabilitation	N/A	72,537.37
604	Napak District	5	01p	PRDP-Health Care Management Services	Proper planning , decision making and adquate administration of the resources in the Health facilities	11,888.00
604	Napak District	5	59	Multi sectoral Transfers to Lower Local Governments		29,496.85
604	Napak District	5	79	Other Capital	Accomodation for the staff hence more availability at the Health unit and mote production of each individual.	166,452.00
604	Napak District	5	80p	PRDP-Healthcentre construction and rehabilitation		125,000.00
604	Napak District	5	81p	PRDP-Staff houses construction and rehabilitation	Accomodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	275,502.81
604	Napak District	5	83p	PRDP-OPD and other ward construction and rehabilitation	N/A	128,000.00
604	Napak District	5	85p	PRDP-Specialist health equipment and machinery	Easen the processes of the doing the work at the lower units.	20,000.00
605	Kibuku District	5	80	Healthcentre construction and rehabilitation	N/A	17,642.00
605	Kibuku District	5	82	Maternity ward construction and rehabilitation	N/A	55,000.00
605	Kibuku District	5	85p	PRDP-Specialist health equipment and machinery	N/A	50,000.00
605	Kibuku District	5	83p	PRDP-OPD and other ward construction and rehabilitation		5,000.00
605	Kibuku District	5	75	Vehicles & Other Transport Equipment	10 bicycles procuured to enhance immunisation	2,800.00
606	Nwoya District	5	55	Standard Pit Latrine Construction (LLS.)	Lobby partners to fill the gaps.	21,104.95
606	Nwoya District	5	72	Buildings & Other Structures (Administrative)	Construction of the office block of DHO under PHC Development.	236,082.95
606	Nwoya District	5	81	Staff houses construction and rehabilitation	Lobby partners to fill the gaps.	72,167.00
607	Kole District	5	72	Buildings & Other Structures (Administrative)	Construction of District Drug store	260,445.53
608	Butambala District	5	80	Healthcentre construction and rehabilitation	Latrine constructed at Nzoibirye health centre II	38,694.00
608	Butambala District	5	59	Multi sectoral Transfers to Lower Local Governments		10,000.00
609	Sheema District	5	55	Standard Pit Latrine Construction (LLS.)	latrines are for disposal of excreta in Kabwohe HCIV	13,437.39
609	Sheema District	5	59	Multi sectoral Transfers to Lower Local Governments		20,228.39
609	Sheema District	5	72	Buildings & Other Structures (Administrative)	completion of District Health offices at kibingo hill which wii accomodate all DHTs	2,866.00

609	Sheema District	5	76	Office and IT Equipment (including Software)	1 Lap top Computers procured at District H/QTrs, Procurement of a projector Plans and budgets for procurement of computers and other facilities/equipment prepared at District Headquarters BOQs & Specifications for items to be purchased prepared and s	2,534.00
609	Sheema District	5	78	Furniture and Fixtures (Non Service Delivery)	3 office tables,3 side boards for storage of files and other office documents,3office seats, 9 visitors seats that can be used in the DHO's office	5,041.00
609	Sheema District	5	79	Other Capital	Construction of a two stance latrine with a urinal at Kasaana East HC2 in Shuuku s/c Renovation of General ward at Kabwohe HCIV	10,563.00
609	Sheema District	5	80	Healthcentre construction and rehabilitation	N/A	3,600.00
609	Sheema District	5	81	Staff houses construction and rehabilitation	Construction of Three in one staff house at kabwohei HC4, A an Incinerator, using Ministry of Health designs of staff houses in health facilities in uganda. Also a two stance latrine in Kabwohe Town.	26,000.00
610	Buhweju District	5	04	Medical Supplies for Health Facilities	All the supplies and meadicine will be procured and supplied to Respective health Units by NMS	164,000.00
610	Buhweju District	5	83	OPD and other ward construction and rehabilitation	Supervision and monitoring of construction work carried out	20,000.00
610	Buhweju District	5	59	Multi sectoral Transfers to Lower Local Governments		9,440.52
610	Buhweju District	5	75	Vehicles & Other Transport Equipment	Maintainace of vehicles, motorcycles and purchase of motorcycle for Nsika HC IV carried out	20,380.00
610	Buhweju District	5	78	Furniture and Fixtures (Non Service Delivery)	5 hospital beds and medical equipment procured	5,000.00
610	Buhweju District	5	79	Other Capital	Electric power installed at in Nsiika HCIV. Walk way for Nsiika Theatre and maternity leveled	15,764.20
610	Buhweju District	5	82	Maternity ward construction and rehabilitation	Completion of maternity unit at Bihanga HC III	30,000.00
610	Buhweju District	5	01	Healthcare Management Services	Paying monthly salaries to 72 Health workers, Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Colle	5,600.00
611	Agago District	5	83p	PRDP-OPD and other ward construction and rehabilitation		160,000.00
611	Agago District	5	85p	PRDP-Specialist health equipment and machinery	None	60,000.00
611	Agago District	5	79	Other Capital	Rehabilitation at Lira palwo HC III	30,463.00
611	Agago District	5	80p	PRDP-Healthcentre construction and rehabilitation	Completion of Kabala HC II and Laita HC II	150,000.00
611	Agago District	5	81p	PRDP-Staff houses construction and rehabilitation	4 stance latrine at Lira Kaket HC II	85,000.00
611	Agago District	5	82	Maternity ward construction and rehabilitation	03 Supervision reports produced 01 commissioning	80,000.00
611	Agago District	5	01	Healthcare Management Services	270 paid Hard to reach allowances in all the 13 sub counties 4 support supervision reports produced Training for VHTs in all the 906 villages in the District Monthly maintenance of Assets/Equipment Monthly aitime purchased for District based staff 120 rea	50,000.00

612	Kween District	5	83p	PRDP-OPD and other ward construction and rehabilitation	Retention payment for 1 Mortuary construction in Kapraron HCIV in Kapraron sub county	21,000.00
612	Kween District	5	84	Theatre construction and rehabilitation		90,706.00
612	Kween District	5	85p	PRDP-Specialist health equipment and machinery		10,000.00
612	Kween District	5	59	Multi sectoral Transfers to Lower Local Governments		14,779.00
612	Kween District	5	72	Buildings & Other Structures (Administrative)	Phase II construction : walls and roofing	65,000.00
612	Kween District	5	75	Vehicles & Other Transport Equipment	1 motorcycle to facilitate supervision and coordination of health service provision at district	15,000.00
612	Kween District	5	76	Office and IT Equipment (including Software)	2 lap tops for ADHOs	10,655.22
612	Kween District	5	80p	PRDP-Healthcentre construction and rehabilitation	1 Printer, 1 LCD Sony	20,000.00
751	Arua Municipal Coun	5	79	Other Capital	Boundary opening and fencing of Oli HC IV	98,326.00
751	Arua Municipal Coun	5	80p	PRDP-Healthcentre construction and rehabilitation	Not applicable	41,441.65
752	Entebbe Municipal C	5	82	Maternity ward construction and rehabilitation	No activity identified	69,261.00
753	Fort-Portal Municipa	5	81	Staff houses construction and rehabilitation	Monitoring and supervision done. Periodic reporting and coordination carried ou	100,273.58
754	Gulu Municipal Coun	5	55	Standard Pit Latrine Construction (LLS.)	N/aA	51,000.00
754	Gulu Municipal Coun	5	59	Multi sectoral Transfers to Lower Local Governments		2,500.00
754	Gulu Municipal Coun	5	72	Buildings & Other Structures (Administrative)	Completion of the Staff house under C3 in Laroo HC III 39,511,000. and staff house 36,000,000, 2 Incinerator 24,000,000 and fencing Layibi Techo HC III 30,000,000	129,511.00
755	Jinja Municipal Coun	5	59	Multi sectoral Transfers to Lower Local Governments		88,308.00
755	Jinja Municipal Coun	5	83	OPD and other ward construction and rehabilitation		63,324.05
757	Kabale Municipal Cou	5	82	Maternity ward construction and rehabilitation	maternity ward constructed	59,366.00
758	Lira Municipal Council	5	79	Other Capital	A maternity ward constructed at Adyel HC II	83,852.21
758	Lira Municipal Council	5	55	Standard Pit Latrine Construction (LLS.)		20,385.40
759	Masaka Municipal C	5	59	Multi sectoral Transfers to Lower Local Governments		80,041.00
759	Masaka Municipal C	5	79	Other Capital	Renovation of Municipal Health building done.	33,640.90
759	Masaka Municipal C	5	81	Staff houses construction and rehabilitation	none	50,000.00
760	Mbale Municipal Cou	5	80	Healthcentre construction and rehabilitation	Improved delivery services at the Health Centre	20,000.00
760	Mbale Municipal Cou	5	82	Maternity ward construction and rehabilitation	N/A	65,000.00
760	Mbale Municipal Cou	5	04	Medical Supplies for Health Facilities	N/A	5,000.00
760	Mbale Municipal Cou	5	85	Specialist health equipment and machinery	None	44,261.00
761	Mbarara Municipal C	5	80	Healthcentre construction and rehabilitation	n/a	10,997.47
761	Mbarara Municipal C	5	81	Staff houses construction and rehabilitation	n/a	68,588.09
762	Moroto Municipal C	5	82p	PRDP-Maternity ward construction and rehabilitation		193,626.81
763	Soroti Municipal Cou	5	01	Healthcare Management Services	Salaries for 93 Medical staff paid for 12 months Health Management Office made functional for 12 months	18,671.00
763	Soroti Municipal Cou	5	81	Staff houses construction and rehabilitation	N/A	97,954.00
763	Soroti Municipal Cou	5	81p	PRDP-Staff houses construction and rehabilitation	N/A	58,133.00
764	Tororo Municipal Cou	5	81	Staff houses construction and rehabilitation		171,913.00
770	Kasese Municipal Cou	5	59	Multi sectoral Transfers to Lower Local Governments		16,191.00
770	Kasese Municipal Cou	5	79	Other Capital	construction of 1 maternity block and labour suite, renovation of kasese Municipal Council inpatient wing, procurement of 3 office desks, 3 chairs and 1 desk top computer	63,927.35
771	Hoima Municipal Cou	5	80	Healthcentre construction and rehabilitation		20,251.00
771	Hoima Municipal Cou	5	59	Multi sectoral Transfers to Lower Local Governments		21,277.45
771	Hoima Municipal Cou	5	75	Vehicles & Other Transport Equipment	One motorcycle procured and delivered to the council stores at the Municipal headquarters	5,621.60
771	Hoima Municipal Cou	5	81	Staff houses construction and rehabilitation		11,162.48
771	Hoima Municipal Cou	5	79	Other Capital	Land for the modern abattoir purchased in Busisi Kahoora Division	13,404.00
771	Hoima Municipal Cou	5	85	Specialist health equipment and machinery		2,596.00
772	Mukono Municipal C	5	82	Maternity ward construction and rehabilitation	N/A.	74,046.79
772	Mukono Municipal C	5	76	Office and IT Equipment (including Software)	Procurement of laptop and aprinter for Principal Medical Officer	3,120.00
772	Mukono Municipal C	5	59	Multi sectoral Transfers to Lower Local Governments		45,600.00

772	Mukono Municipal C	5	01	Healthcare Management Services	83 health staff will be paid their salaries for 12 months in Mukono Municipal Council Produce Four quarterly reports on supervision of health facilities and Office administration, Support World AIDs day, Carry out Child days, HIV/AIDs activities mainstrea	24,041.00
773	Iganga Municipal Cou	5	80	Healthcentre construction and rehabilitation	Bills of quantities prepared.the department inspected the progress on the construction.	37,650.88
774	Masindi Municipal Cg	5	72	Buildings & Other Structures (Administrative)	02 Health centres fenced- Katasenya and Kirasa - 01 motorcycle procured- MHO, - 01 Printer three in one procured - MHO	38,589.00
774	Masindi Municipal Cg	5	83p	PRDP-OPD and other ward construction and rehabilitation	NA	94,435.54
775	Ntungamo Municipal	5	72	Buildings & Other Structures (Administrative)	completion of staff house at ntungamo HC construction of 5-stance latrine at ntungamo HC renovation of maternity building at Ntungamo HC	53,126.00
776	Busia Municipal Cour	5	83	OPD and other ward construction and rehabilitation	Not planned for	30,159.07
776	Busia Municipal Cour	5	79	Other Capital	Renovation of Fence at Busia HCIV Abbotoir Renovation of floor and rail	10,895.08
777	Bushenyi- Ishaka Mu	5	81	Staff houses construction and rehabilitation		59,145.00
777	Bushenyi- Ishaka Mu	5	59	Multi sectoral Transfers to Lower Local Governments		46,450.25
777	Bushenyi- Ishaka Mu	5	72	Buildings & Other Structures (Administrative)	Construction of 2 stance with urinal Pit latrine and extra works of the compost site done	8,000.00
778	Rukungiri Municipal	5	81	Staff houses construction and rehabilitation	No funds were allocated for this output.	18,905.60
				total		38,946,495.01