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 2012/13 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 2013/14 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 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.

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

Al 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

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

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 AgencyIDB Islamic Development BankIDPs 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

PC Partnership Committee

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

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

ZTLSs 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 2012/13 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 2013/14.

The key areas of focus for FY 2013/14 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 2012/13 and planned outputs for FY 2013/14 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 2012/13;

In Buyiga HCIII, staff houses, general and maternity wards were roofed. Works are ongoing on internal finishes. The construction of staff houses for specialist doctors at Itojo Hospital was completed. The new office block at Ministry of Health was completed, furnished and occupied. New Regional Blood banks were constructed in Gulu and Fort Portal regional referral hospitals.

The plan for FY 2013/14 is to complete construction works and equipping of Buyiga and Kisozi HC III.

Uganda Health Systems Strengthening Project (UHSSP)-World Bank: Progress is as follows;

- Prepared standard engineering designs for health facilities from HCIIs to Regional Referral Hospitals.
- Advertised and evaluated bids for civil works for 13 Hospitals to be renovated under UHSSP. The Bid evaluation report is before the World Bank for review and no objection. Contracts are expected to be signed by September 2013 and actual construction is expected to commence in October 2013 for a period of 18 months.
- General and specialized medical equipment worth US\$ 8 million were delivered in the country. The equipment will be distributed to the 46 health facilities to be renovated under UHSSP.
- Emergency Obstetric and Neonatal Care equipment worth US\$ 2 million was delivered in the country. Equipment worth approximately US\$ 2 million is in transit and will be distributed to 230 Government health facilities (65 Hospitals and 165 HCIVs).
- World Bank provided funds for supply of contraceptives and gloves under the National Medical Stores and contracts are expected to be signed by July 2013.
- Scholarships were awarded to 257 health workers to pursue medical courses including 91 health workers from hard to reach areas and 166 health workers pursuing specialized disciplines such as Ear Nose and Throat, Radiology, Anesthesia, Orthopedics.
- Procured 2 mobile workshop trucks for Mubende and Moroto Regional Referral Hospitals.
- Launched the client charter for Ministry of Health and finalized client charters for Mbale, Masaka and Gulu Regional Referral Hospitals.

The planned activities under the project for FY 2013/14 include

- Commencement of rehabilitation works in 13 hospitals by October 2013
- Procurement and distribution of mama kits.
- Procurement and distribution of ambulances for 19 hospitals and mobile workshop vehicles.
- Development of business plans for Professional Councils and
- Undertaking a customer satisfaction survey
- Distribution of the specialized equipment procured in FY 2012/13.

• Awarding of scholarships to selected health workers deployed in hard to reach places

ii. Energy for Rural Transformation (ERT) project: The following were undertaken;

- Installation of solar power was completed in 230 Health Centres as follows; Kitgum (27), Dokolo (11), Kaberamaido (16), Apac (28), Adjumani (27), Amuru (29), Nakapiripirit (12), Moroto (15), Buliisa (9), Gulu (26), Agago (15) and Pader (15).
- Contracts for installation of solar power for 157 Health Centres were signed as follows; [Bukwo (14), Sironko (20), Mbale (10), Mayuge (24), Katakwi (21), Amuria (24), Masindi (26) and Bundibugyo (19) Districts] and shipment of solar equipment commenced.
- Maintenance of solar energy systems was carried out in all beneficiary HCs.

In FY 2013/14; Solar power will be installed in 157 HCs - [Bukwo (14), Sironko (20), Mbale (10), Mayuge (24), Katakwi (21), Amuria (24), Masindi (26) and Bundibugyo (19) Districts] Additionally, ongoing Maintenance Contracts for maintenance of solar PV energy packages for HCs in Arua, Maracha, Koboko, Yumbe, Zombo, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Kotido, Abim, Kaabong, Kabale, Kibaale, Mityana, Mubende, Rukungiri, Adjumani, Kaberamaido and Apac will continue.

iii. African Development Bank (ADB) Project

A loan amounting to US\$ 88 million from the African Development Bank for the rehabilitation of Mulago National Referral Hospital and construction of Kawempe and Kiruddu General Hospital was approved by Cabinet and Parliament. The Project became effective in May 2012 and the following activities have been undertaken:

- Contracts have been signed with the consultants to:
 - o Prepare the 30 years master plan for Mulago National Referral Hospital
 - o Finalize the designs and supervise the construction of Kawempe and Kiruddu General Hospital.
 - o Design and supervise the rehabilitation of Mulago hospital

- The final designs for construction of Kawempe and Kiruddu hospital were prepared. The procurement processes of contractors for construction of the 2 hospitals were in the final stages by the end of the Financial Year.
- Training of various health workers in governance, leadership and management for health system strengthening is on-going.
- The project has recruited all the technical staff for the Project Management Unit (PMU).

The following are the planned activities / outputs for financial year 2013/14:

- The 30-year master plan and 5-year investment plan for Mulago National Referral hospital shall be prepared
- Construction for Kiruddu and Kawempe hospitals will be undertaken
- Progress with rehabilitation of Mulago hospital shall include:
 - o Signing of the design and supervision consultancy contract
 - o Completed designs and tender documents
 - Tendering and selection of contractors
- Training for capacity building will continue.

iv. Islamic Development Bank:

The Islamic Development Bank funded project for Development of a specialized Maternal and Neonatal Care Unit in Mulago Hospital (Women Hospital) became effective in February 2013. The process of recruiting a consultant for detailed engineering designs and bills of quantities for the women's hospital is in advanced stages. Construction of the hospital is expected to commence in FY 2013/14.

v. Italian Support to HSSP and PRDP:

Architectural designs for construction of staff housing in the Karamoja region are ready. The Ministry is waiting for signing of the financing agreement. Proposals for construction supervision were evaluated.

In FY 2013/14; Staff housing (66 units) will be constructed at HC IIs & IIIs in the Karamoja Region in the following districts; Kaabong, Abim, Kotido, Moroto ,Amudat, Napak and Nakapiripirit.

vi. Under the Spanish Debt Swap Grant;

The Ministry is waiting for a no objection from the Spanish Government to allow commencement of the following works:

- Kawolo Hospital: Renovation and expansion of the OPD, Theatre and Maternity ward and construction of a Trauma centre, 4 staff house units and a Mortuary.
- Itojo Hospital: Renovation and expansion of the OPD, Medical block and construction of a trauma centre and 2 staff housing units.
- Improvement of water and sewerage systems for Itojo and Kawolo hospitals.
- **vii. JICA West:** Detailed designs and equipping requirements were undertaken by Consultants in Japan. Discussions on the final designs and equipment requirements will be finalized with the Government by July 2013. Execution of works is expected to commence in January 2014.

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

i. Maternal and Child Health.

The skilled attendance (supervised delivery by skilled health workers) at birth to reduce Maternal Mortality increased from 42% to 58% and the Antenatal Care first attendance is at 95%. Contraceptive prevalence rate increased from 26% to 30%, unmet need for Family Planning reduced from 42% to 34% and postnatal care improved from 15% to 35%. There was increased funding to reproductive health by the Government of Uganda from \$ 3.3 million to \$ 6.9 million. This greatly improved availability of Reproductive Health Life saving Medicines including contraceptives at Health facilities. Assorted equipment was purchased for HC IVs to National Referral Hospitals. Ambulances were purchased and distributed to health facilities.

Implementation of the child survival strategy was scaled up during FY 2012/13. Infant mortality rate reduced from 76/1,000 in 2006 to 54/1000 in 2011; in the same period the under- five mortality rate reduced from 137/1,000 to 90/1,000.

In FY 2013/14; The Ministry will mentor Health providers on the new technologies and new equipment on Emergency Obstetric and Newborn Care, Post abortion Care, Long Term and Permanent Family Planning Methods.

The equipment that has been purchased will be distributed to equip the facilities. Surgical camps for family planning and fistula repair will be carried out. The Ministry will also procure and distribute life saving medicines including Maama Kits and contraceptives, support districts to continue with maternal and perinatal reviews and monitor and evaluate the implemention of reproductive health services.

The sector will also undertake promotion of Maternal, infant and young child feeding practices through; - Baby Friendly Health Initiative, Micronutrient, Vitamin A supplementation and deworming and community based nutrition interventions in all districts. A campaign against babies "Born too Soon" will be implemented and interventions to prevent preterm birth including use of antenatal corticosteroids, Kangaroo Mother care and sepsis prevention will be emphasized.

ii. Pharmacy

The Ministry printed 11,500 copies of the Uganda Clinical Guidelines and 6,000 copies of Essential Medicines and Health Supplies. The Quantification Planning Policy (QPP) Unit which is responsible for quantification, forecasting and monitoring stock status of selected commodities at national level was made operational.

Undertook monitoring and supervision activities using the SPARS (Support Supervision and Performance Assessment) approach in over 60 districts with support from implementing partners was undertaken.

Over 450 health workers were trained on medicines management and 250 of these were designated as medicine management supervisors in districts.

In FY 2013/14; The Ministry will consolidate the web based ordering and reporting of ARV commodities through regular supervision and monitoring of orders and reports in the country. The Uganda Clinical Guidelines will be disseminated and rational medicines use promoted. Four (4) surveys will be conducted on stock status in selected districts to inform kit review

iii. Malaria control.

Universal coverage of Long Lasting Insecticide Treated Nets is expected to be achieved following the procurement and ongoing distribution of 21 million mosquito nets. Six hundred fifty one thousand eight hundred and sixty nets (651,860) were distributed in Bugiri, Soroti, Kaliro and Busia districts. Another 500,000 mosquito nets donated by World Vision were distributed in the districts of Busia and Soroti in May 2013. Routine fill in continuous distributions through Ante-natal clinics was conducted in 34 districts.

Indoor Residual Spraying was conducted in ten districts of Northern Uganda covering an estimated 850,000 houses. This was done twice thus protecting more than 3 million people. One round of spraying was done in Kumi district.

Mosquito Larva Control; Small scale efficacy and safety trials of 3 candidate larvicides was conducted in Wakiso district. Large scale trails are now being done in Nakasongola district.

Seventy thousand (70,000) torches and 140,000 batteries were procured and distributed to Village Health Teams countrywide targeting those active in home based care of malaria

The Ministry adopted a new treatment policy introducing safe, easy to administer and more efficacious medicine to treat severe malaria. Under the affordable medicines facility, over 30 million doses of subsidized ACTs were procured for both the public and private sector.

Regarding Case Management, there was Training of health workers on Integrated Management of Malaria (IMM) country wide. Distribution of RDTs to health facilities (HC11&111s) without microscopy was also carried.

Support supervision was conducted in selected health facilities in all districts in the country. Advocacy and Social Mobilization has continuously been conducted in both Print and Electronic Media

In FY 2013/14, the plan is to continue with the distribution of the remaining 20million mosquito nets in the country. Advocacy, social mobilization, support supervision and Indoor Residual Spraying will also be undertaken.

iv. HIV/AIDS Control:

The Health Sector response to HIV/AIDS epidemic is faced with the challenge of increasing new HIV infections. The HIV prevalence among adults aged 15-49 years has increased from 6.3% in 2006 to 7.3% (UAIS 2011). To address this challenge and achieve the desirable impact in the national goal of reducing 50% of new HIV infections by 2015, the Ministry of Health has adopted the Combination Prevention Strategy. Under this strategy, HIV prevention, treatment, care and support interventions (HCT, PMTCT/eMTCT, ART, SMC, STD/STIs, IEC/BCC, Infection Control, Home Based Care, TB and nutrition) are integrated during service delivery so that they mutually reinforce each other through release of synergies. Emphasis of human rights and community participation has helped to meet current HIV prevention needs of particular individuals and communities under this approach. If well implemented, the Strategy may result in yielding the greatest sustained impact on reducing new HIV infections. The Ministry has also renewed its engagement of political leadership to commit themselves and resources including finances to the Combination Prevention Strategy so as to ensure sustainability of the proven interventions.

Major achievements in the AIDS Control Programme:

- HCT testing among men and women increased from 23% men and 25% women (2006) to 45% of men and 66% of women (UAIS 2011). The target is 80% by 2015.
- Option B+ Policy and plan to eliminate Mother to Child Transmission have developed; the policy has been rolled out to the whole country. 1,500 facilities trained in provision of Option B+, 2087 sites are implementing Option B+ and 2485 women started on Option B+ between October 2012 and March 2013. The target is to initiate 102, 000 mothers.
- 521, 155 clients have been enrolled on ART. The plan is to enroll 100,000 annually. ART will be rolled out to 1,000 sites. These sites will provide Option B+
- Post Exposure Prophylaxis (PEP) for occupational and non-occupational exposures being implemented in 573 facilities. The target is to have all ART/Option B+ sites providing PEP.
- 7,261 men were circumcised under the Safe Male Circumcision strategy. The target is to circumcise 1,000,000 men annually.

- Condoms (20 million/month) more available and accessible to all sexually active populations. Condom use in most recent high risk sex stands at 50%.
- Universal awareness on HIV/AIDS at 100% and there has been an increase in age of first sexual intercourse from 17 Years in 2004/2005 to 18 years in 2011/12. The knowledge of at least 2 ways of preventing HIV transmission at 74% for women and 84% for men and HIV care seeking behavior has improved (HCT-41%, ART-50% and STD-50%)

v. TB control; -

There was increased awareness in the community on health seeking behaviour for TB. Case detection is currently 70% while in the Kampala Capital City, it stands at 153%.

The Ministry stepped up Support supervision to Prison health services and North-west TB zones. The sector also printed and disseminated 5000 copies of TB Infection control and also trained health workers in TB IC from 30 districts.

On Multidrug resistant TB (MDR TB), Training of Treatment panels from Kitgum, Gulu, Arua, Fort portal, Mbale and Mbarara hospital and remodeling and renovation of MDR TB wards Kitgum, Arua and Mulago Hospitals was undertaken. The Ministry has also ensured that there are sufficient stocks of The TB medicines in the country.

In FY 2013/14, The National Tuberculosis and Leprosy Control (NTLC) programme will Strengthen Directly Observed Treatment (DOT) in the country to improve TB Treatment from 71% to 81%, improve cure rates from 40% to 65%, reduce TB default rates from 12% to 4% nationally and carry out support supervision in the Zones to improve on adherence to treatment.

To Increase MDR TB coverage, more health workers from Referral hospitals of Lira, Masaka, Iganga, Kabale Matany will trained and equipped.

vi. Immunisation:

In FY 2012/13, the following was achieved:

The Ministry;

a. Developed the Immunisation Communication Strategy which is being rolled over for implementation.

- b. Trained Middle Level Managers in immunization activities and logistics management.
- c. With support from GAVI, developed and printed training guidelines for the introduction of the pneumococcal vaccine (PCV) which was introduced into the routine immunisation program
- d. Two (2) rounds of Supplemental Immunisation Activities (SIAs) were conducted in 2013 for polio eradication.
- e. With support from development partners, Acute Flaccid Paralysis (AFP) surveillance was conducted in all districts as an active surveillance mode towards wild polio virus (WPV) eradication in the country.
- f. Finalized development of Expanded Policy on Immunisation Policy
- g. Started quarterly publication of District Immunisation Data in the newspapers.
- h. Launched and implemented Human Pappiloma Virus (HPV) vaccination in 12 districts

In FY 2013/14, UNEPI will enhance Implementation of the Revitalization plan 2013-2014 focusing on priority actions to reverse the trend of poor immunisation performance in the country. Key cost effective interventions namely: the Reach Every District (RED)/Reach Every Child (REC); Periodic Intensified Routine Immunisation (PIRI) and Child Health Days (CHDs) will be employed to improve routine immunisation (RI) reaching the target populations.

The Program also plans to: Introduce Rotavirus vaccine (against diarrhea) in 2014, scale up the Human Papilloma Virus (HPV) vaccine country wide 2014 (currently only 14 districts implementing), continue with capacity building for both pre - service and in-service for immunization activities and actively participate in Cross border meetings and surveillance.

The National Polio and Measles Eradication Campaign will be conducted and Traditional vaccines (Pentavalent, polio, TT, BCG, measles vaccines) Pneumococcal vaccine and immunization related supplies will be procured and distributed.

vii. Public Health Emergencies;

The Ministry supported the districts at risk of major public health emergencies to investigate, prevent, mitigate and control disease outbreaks and major public health emergencies. Notable among these were: the Ebola outbreak in

Kibaale, Luwero and Kampala; Marburg outbreak in Kabale, Ibanda and Kampala; Efforts to prevent and control cholera, nodding disease, rabies, brucellosis and influenza were also stepped up. Communities affected by flash floods in Kasese district, landslides in eastern Uganda and refugee influx in Kisoro district were also supported.

In FY 2013/14, the plan is to support districts affected with major disease outbreaks and other public health emergencies to prevent, mitigate and respond to these public health events.

A national level stakeholders meetings (e.g. nation epidemic task force, technical working group meeting) to coordinate and monitor interventions and to mobilize additional resources for prevention, mitigation and response to major public health will be held.

Other planned activities under the vote function include;

- i. Scale up fistula care camps and establishment of routine fistula surgery in all regional referral hospitals and selected PNFP hospitals, continue with case management and follow up of nodding syndrome cases in Northern Uganda and consolidate quality improvement through 5S.
- ii. Carrying out National Non Communicable Diseases (NCD) survey to estimate the burden of these disease conditions in the country
- iii. Strengthening the provision of technical support supervision and mentoring in identified health facilities.
- iv. Scaling up fistula care camps and establishment of routine fistula surgery in all regional referral hospitals and selected PNFP hospitals.
- v. Continuing with case management and following up of nodding syndrome cases in Northern Uganda.
- vi. Developing legislations on: the Child and Adolescent Mental Health Policy, Internship Policy, Palliative Care Policy, Human Tissue Handling and Transplant Guidelines/Bill.
- vii. Training lower level health workers in selected districts on emerging, reemerging epidemic and endemic diseases (including zoonotic diseases) investigations, prevention & control.
- viii. Conducting parasitological and morbidity surveys for health impact assessment of mass treatment
- ix. Supporting districts affected with major public health emergencies to prevent mitigate and respond to public health emergencies.
- x. Developing the National Non Communicable Disease Control Policy

- xi. Supporting operations of the Village Health Teams (VHT) in promotion of healthy practices and prevention and management of common disease conditions in the communities.
- xii. Rolling out the policy for co-packaging Oral Rehydration Salts (ORS) and Zinc tablets for management of diarrhea.

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

The following was achieved in FY 2012/13

The 18th Joint Review Mission (JRM) took place in September 2012 and the Annual Health Sector Performance Report for FY 2011/12 was produced and disseminated. The semi-annual performance review for implementation of the MoH work-plan was reviewed in January 2013.

Senior officials from the MoH and the honorable women members of Parliament carried out joint support supervision visits to 85districts to support reproductive health services. MoH, Health Development Partners and Civil Society Organizations undertook Pre-JRM visits to 16 districts to support service delivery.

Quality improvement and mentoring visits were conducted in 12 districts and support supervision for 5S was carried out in 8 Regional Referral Hospitals. 5S handbook was developed and 2,500 copies were printed.

Planned activities in FY 2013/14

In FY 2013/14, three quarterly reviews and one Pre JRM field visit will be conducted. The Mid Term Review of the Health Sector Strategic and Investment Plan will be undertaken and the 19th JRM and the 9th NHA shall be conducted. Quarterly Area Team support supervision field visits will be carried out and a comprehensive support supervision strategy for the health sector developed. Infection Prevention and Control Guidelines, Standards on diagnostic imaging and therapeutic Radiology for Uganda and Client Charter shall be disseminated to all districts.

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

Key outputs achieved in FY 2012/13

Uganda Virus Research Institute (UVRI): UVRI Client Charter and Human resource Information System were developed. A total of Five hundred fifteen

(515) sera specimen were received by the lab. (487) 94.4% were for case based measles surveillance and 29 from outbreak investigations. 510 specimens had results out within 7 days (98.8%% timely reporting).0.4% tested positive for measles and 175 (33.9%) tested positive for rubella. Five districts: Arua, Bugiri, Butambala, Serere and Zombo reported suspected measles outbreak. All the reported outbreaks for rubella were confirmed. There was no measles outbreak confirmed.

360 AFP specimens were received. Out of these 245 (68.1%) were from Uganda. Test results of 221 (90.2%) were reported within 14 days (timely) to EPI. No wild polio virus was detected. All specimens sent for ITD had results out within 7 days from isolation results. Confirmed and Tested 13,365 samples for HIV tests. Only 3,000 out of 13,365 samples of ANC were tested for Syphilis.

Natural Chemotherapeutics Research Institute (NCRI):50 VHT's and THPs from Dokolo and Iganga districts and surrounding sub counties were trained in the manufacture of herbal skin care products, proper diagnosis, treatment and management of uncomplicated malaria (VHTs), and methods for conservation of wild medicinal plants. Rejuvenating of established medicinal plants gardens at the centers for conservation of plants used in the treatment of prioritized diseases in Dokolo, Iganga and Kabale districts was resumed, herbal formulae from Dokolo and Iganga districts for standardization were submitted to the institute, laboratory evaluation of the samples is ongoing;

Management committees for the centers to work in tandem with local district authorities were established. Data on indigenous knowledge used in the treatment and management of non-communicable diseases using traditional medicines in Mubende district was collected; the information is being compiled and reviewed before dissemination to researchers. Ethno-botanical and phytochemical information on 20, 60 and 22 medicinal plants used for treatment/management of malaria, HIV/AIDS opportunistic infections and diabetes respectively from Luwero and Iganga districts was documented; Laboratory evaluation of the collected plants is being undertaken.

Uganda National Health Research Organization (UNHRO): The National Research Policy was approved; the UNHRO strategic plan was finalized and approved. A National research strategy meeting was held to develop priorities in reproductive health for Uganda in consultation with the Uganda association of obstetricians and gynecologists. National research priorities were developed;

Planned outputs for FY 2013/14 for Health research institutions

Uganda Virus Research Institute (UVRI)

Planned activities include; Dissemination of the UVRI client charter to regional referral hospitals, developing UVRI job descriptions, identification of all suspected samples and strengthening rapid and appropriate outbreak/epidemic detections. The institute will also test and monitor insecticide resistance in main malaria vector populations across Uganda and establish immune responses for plague, yellow fever and other out breaks.

Natural Chemotherapeutics Research Institute (NCRI). The Institute will undertake to;

- Strengthen capacity for research work at the institute
- Develop standardized herbal remedies/therapies and optimize use of natural products and traditional health systems in the management of prioritized diseases.
- Operationalize existing regional traditional medicine centers.
- Develop national medicinal plants databases to improve information sharing in traditional medicine research.

Uganda National Health Research Organization (UNHRO); the organization will undertake to;

- Operationalize the UNHRO Act, 2010 (office, personnel, communications, administration and scale up of mandated activities)
- Disseminate the UNHRO strategic plan to stake holders.
- Strengthen human resource management and transition to research institutions.
- Disseminate policies, guidelines and standards for health research in the country.
- Strengthen Networks, ICT and mechanisms for information sharing and knowledge translation.

5. Pharmaceuticals and Other supplies (Global Fund and GAVI)

Achievements for FY 2012/13 and plans for FY 2013/14.

Under GAVI;

- The Ministry procured Pentavalent and Pneumococcal vaccines, 1,000 vaccine carriers (1 per facility) for 1000 health facilities and VHT Kits.
- Performance of VHTs was assessed and VHT Strategy operationalised.
 Mapping of private clinics in Kampala was conducted and 100 health workers from private clinics in Kampala were trained on how to manage immunization services.
- Private sector involvement in Expanded Programme for Immunisation and other Materanl Child Health activities was evaluated and community participation in health service delivery to improve immunization was supported.

In FY 2013/14; Twenty four (24) middle and operational managers will be trained in medicines and logistics management (MLM). Other planned activities include construction and equipping Central Vaccine Stores in Kampala, 8 regional hubs and selected District Vaccine Stores. The sector will also procure and install assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers) and 1000 vaccine carriers.

Under the Global fund, the country is currently implementing the Round 10 Phase 1 grants for Malaria, TB and Health Systems Strengthening worth USD 100,395,436, and the Round 7 Phase 2 grants for HIV and Malaria worth USD 218,116,205. (USD 154 million for HIV/AIDs and USD 64,116,205 for Malaria). The Global Fund disbursed a total of USD 131,958,327.73, of which USD 19,786,038 was disbursed to TASO for HIV/AIDS and Malaria control activities.

The Global Fund also disbursed USD 55,083,866.62 which was utilized on procurement of first and second line ARVs to meet the national care and treatment and PMTCT targets, cotrimoxazole for management of opportunistic infections, HIV test kits and condoms. Most of these commodities have been delivered.

• Under the Malaria grants, the country received USD 74,494,400, of which USD 58,242,118 was to support procurement of 15.5 million Long Lasting Insecticide Nets for the national campaign.

- DFID and World Vision provided an additional 5Million and 500,000 LLINs to raise the 21Million LLINs required to achieve universal coverage, defined as 1 net per two people.
- Over one third of the nets have already been delivered into the country. The mass distribution campaign was launched by His Excellency the President of Uganda on 10th May 2013.
- USD 9,488,614.78 was disbursed to Voluntary Pooled Procurement (VPP) to procure ACTs and Rapid Diagnostic Test kits.
- The National Drug Authority was supported to conduct pharmacovigilance and resistance monitoring to follow up on the effectiveness of the ant malarial drugs.
- Additional USD 6,553,335 was remitted directly to the Voluntary Pooled Procurement (VPP) by the Global Fund for procurement of 15.7 million RDTs delivery of which is ongoing.
- To date, the country had received USD 9,552,837.39; of which USD 6,239,481.39 was directly released to PR and USD 3,313,356 disbursed through the GDF mechanism.
- Consignment of US\$ 2,239,481.39 (First-Line Drugs) & US\$ 507,205.00 (Second-Line Drugs) were delivered into the country between August 2012 and March 2013.

The planned outputs for FY 2013/14 under the Global Fund include;

Malaria:

The Global Fund will support the Government change in treatment policy for severe malaria, The Global Fund has committed USD 4.5M towards prompt and effective ant malarial treatment including USD 850,000 for procurement of injectable and rectal Artesunate.

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.

Health Systems Strengthening:

Each region will be supported to set up functional regional performance monitoring team offices including office space, furnishing and transport equipment.

HIV/AIDS

The plan is to make investment into pharmaceuticals and health products worth USD 119M as transition funds.

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. Additionally so far USD 2.1M has been committed towards conducting a national TB Prevalence survey, USD 480,000 towards microscopes and USD 180,000 to the national TB program review.

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

The Ministry of Health obtained authority to fill vacant posts at HC IIIs and IVs totaling to 10,210. These were advertised in October 2012 and the first phase of the recruitment exercise was concluded in March 2013. The results of the recently concluded recruitment exercise indicate that 8,079 health workers were recruited of these 6,839 (67%) have already reported for work.

No.	No.	of	No.	of	No.	of	No.	of	No.	of	No.	of	No.
posts	Applic	ati	applica		applican		appl	ica	applica		applica		access
adverti	ons		nts		ts		nts		nts		nts		ed
sed	receive	ed	shortlis		intervie		pass	ed	appoint		reporte		payrol
			ted		wed		inter	vie	ed		d	to	1
					w		w		work				
10,210	37,30	3	23,70	69	18,1	17	10,4	01	8,07	9	6,83	9	5,037

The National Health Accounts (NHA) Survey for financial years 2008/09 and 2009/10 was concluded and 1000 copies of the report printed. The sector also finalized, launched and distributed the Public Private Partnership for Health policy. A manual on health, human rights and gender health, human rights and gender (HHR/Gender) mainstreaming for health professionals was pretested in 11 central and western Uganda districts. The Budget Framework Paper and Ministerial Policy Statement for FY 2013/14 were produced. One report on Gender inequality Discrimination Assessment in the health sector was disseminated.

In addition, of the 8 regional planning meetings, 5 meetings were held in which 74 Local Governments participated in drafting their district annual action

plans using the new planning guidelines. Six districts were supported in climatic change preparedness and response planning.

The following Bills were partially handled in FY 2012/13: Indigenous and complimentary Medicines Bill, National Health Insurance Bill, Amendments to the Public Health Act, Mental health Bill, transformation of NDA to National Food and Drug Authority, Pharmacy profession and practice Bill, Principles for amendment of allied health professionals Act, Principles for Uganda Heart Institute, Optometrists and various Memoranda of understanding.

Under the Resource center; 2 data managers were trained in all the 112 districts in the use of the DHIS2 including 38 DHOs and 70 Ministry of Health Senior and Programmatic Staff for purposes of promoting data use and ownership. The Ministry also compiled and finalized the 2011/12 MOH Annual Statistical Abstract, and 3 quarterly HMIS reports for the sector based on data generated through the HMIS system.

The Ministry also produced Quarterly activity & financial reports and undertook technical supervision and inspection of sector activities for consistency with Government Policies.

In FY 2013/14 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 following documents will be produced during the financial year: Ministerial Policy Statement for FY 2014/15, budget Framework Paper for FY 2014/15, 4 HMIS Quarterly Reports, Annual work plan for FY 2013/14, statistical data on health, quarterly performance reports, budget monitoring reports, local government mentoring reports, , health sector statistical abstract 2013, Quarterly LGs OBT review reports, LGs releases advice report, midterm review report for the Health Sector Strategic and Investment Plan, quarterly audit reports, procurement reports, National Health Accounts report 2010/11and 2011/12 and NHA dissemination report, Annual Health Sector Performance Report, Annual Final Accounts Report for FY 2013/14, DHO meeting report and 4 PRDP reports.

In addition the Health Financing Strategy 2013-2018, Health sector policy issues paper 2013/14, PHC grant guidelines 2013/14, Framework for introduction of RBF in the Health Sector, and concept for xxixpecialized of Third Party Insurance for Health Financing will be developed. Other legislations like the: Health Tertiary institutions Bill, the professional councils authority bill, the medico- legal issues, the HMDC institute bill, the Heart institute bill will be developed.

7. Cancer Services-Vote 114 Uganda Cancer Institute

Achievements for FY 2012/13

Through its Cancer outreach program, the Institute covered the Northern and Western regions providing cancer prevention and diagnosis education to more than 46,721 people having made more than 36 visits countrywide. The Institute provided screening services to more than 5,468 clients for cancer, of whom more than 744 clients were referred for further care. In order to facilitate better care for patients, an assortment of medical equipment was procured .The Institute continued to construct the six floor Cancer Ward which is now in its final completion stages.

In a bid to operationalize the multi-disciplinary approach to cancer care, the research output capacity of the Institute, Tumor boards were established. The Institute continued to revive the s research vibrancy and output by setting up a capacity building forum. Additionally, a Research Committee was appointed to stream line all research activities of the UCI.

The Institute team has designed the UCI patient data base to help capture all information regarding the patients for future decision making (now at 40%). Data entry for 2013 is going on (so far a total number of **502/770 files)** of enrolled patients have been captured.

Developed a human Resource Manual for Uganda Cancer Institute and developed a recruitment plan to ease the recruitment procedure in the Institute.

Plans for FY 2013/14

The Institute will work on statutory Instruments for Implementation of the legal status of the Institute under the UNHRO Act of 2010. The construction of the

six level Cancer ward to address the patients congestion problem caused by the ever increasing numbers of patients will be completed.

Also, the scope of services provided by the private wing of the Institute will be increased by introduction of new services like private cancer screening.

In the area of Cancer Research the Institute will facilitate development of Institutional Training agenda. A baseline surveillance survey at Mayuge Community Cancer Surveillance site will be conducted.

The construction of the 3 Level USAID – Fred Hutchinson building has started and will be completed during next financial year.

Upon completion of the Strategic plan, UCI will conduct a restructuring exercise to address capacity gaps that will be identified to further improve service delivery.

The institute will develop a Client charter to help in informing the general public on expected services provided at the Institute and Implement the Human Resource Information system.

8. Heart Services-Vote 115 Uganda Heart Institute

The institute registered the following achievements during the FY 2012/13

In financial year 2012/13, the new catheterization facility was completed and operationalised to handle Catheterisation procedures and open heart surgeries. The institute also undertook outreach and support supervision visits to 6 Regional Referral Hospitals (Masaka, Arua, Fortportal, Mbarara, Kabale, Soroti) and one general hospital (Kiwoko). UHI carried out 4 Surgical camps and 265 Patients were operated. (Both closed and open heart surgeries were performed). Cardiac Catheterization Service has now been introduced in Uganda and so far 114 patients have been served

On heart infrastructure, the digital X-ray micro-processor was delivered, installed, tested and is working. Infrastructure for compressed medical air, independent central suction system, and oxygen backup system was installed to support the dedicated operating theatre, cath-lab and ICU/ CCU. The institute has installed an ethylene gas sterilizer and also procured an ECHO machine.

Other outputs for the period registered were:11,804 OPD attendance, 9,770 ECHO done, 8,078 ECG done, 11,790 Lab investigations, 1,312 X-ray, 160 stress tests done, 137 Holter monitoring, 104 Holter programming, 151 spirometry, 1,228 General admissions, 139 ICU admissions and 409 CCU admissions.

Key plans for the FY 2013/14

The plan for FY 2013/14 is to fully operationalise the newly installed cardiac catheterization facility and the theatre. When fully operational the combined facility is expected to handle 500 Cath procedures and 300 open heart surgeries per year. However, this will require additional Ushs 4.7bn which is not provided for in the budget. The institute will also undertake outreach and support supervision visits to 14 Regional Referral Hospitals and one general hospital (Kiwoko). Besides conducting research the UHI will also embark on training of super specialists at fellowship level to avert the high expense of sending them abroad.

It is also anticipated that the institute will perform 100 open heart surgeries, 240 closed heart and thoracic surgeries, 12,000 Echos and 11,000 ECGs.

The institute also plans to complete equipping the cath-lab, the dedicated operating theatre and the ICU/CCU units. A stand by generator and a xxxispecialized cardiac ambulance (mini ICU) will also be procured.

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

NMS registered the following achievements during FY 2012/13:

The range of facilities served by NMS increased to include Uganda People's Defense forces, Uganda Police Force and Uganda prisons. NMS also took up the management, storage and distribution of all vaccines to all districts in the country. The entity will continue to roll out the distribution of Maama Kits so that the quantities delivered match with the number of mothers delivering in the respective Government Health facilities.

NMS procured and distributed regionalized Essential Medicines and Health Supplies basic kits for health centres Iis and IIIs. Other essential medicines and health supplies for General Hospitals, Regional Referral Hospitals and National Referral Hospitals were procured in accordance with the aggregated procurement plan. ACTs, ARVs and TB drugs were procured and distributed to health facilities and accredited centres. Specialized units such as UHI, UCI, UBTS were served with specialized items in accordance with their procurement

plans and allocated funds. There was an increased distribution of reproductive health items especially family planning and mama kits. The corporation efficiently responded to all emergencies and epidemics in the country by supplying adequate medicines and medical supplies.

The planned actions for FY 2013/14

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. The corporation will implement the district specific revised basic kit for HCII's and HCIII's. This continued innovation will take care of district specific needs for essential medicines and medical supplies. The entity will continue to implement the last mile service delivery and this time, the provider will be based on regions rather than the center. NMS will also procure and distribute uniforms for health workers. Concerted efforts towards 100% embossment of medicines and health supplies will take centre stage in drug delivery operations. This is to further Government efforts in reducing pilferage of medicines and health supplies from government health facilities.

Acquisition of an enterprise resource planning management system will enhance information sharing between the corporation and its stakeholders especially account balances for health facilities at the end of every quarter.

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

Key Achievements for FY 2012/13

Eight (8) health managers and 10 Consultants were recommended to H.E the President for appointment. Fifty three (53) health workers were recruited for Moroto and Jinja regional referral hospitals. Health workers' vacancies (352) in HC IIIs & Ivs under KCCA were filled.

The commission provided support supervision to 40 districts and 4 regional referral hospitals as well as technical support to 8 District Service Commissions and 5 other central Government health institutions. Performance and career enhancement training for members and staff of Health Service Commission was undertaken

The commission reviewed the following documents;

- i. Guidelines for the Recruitment of Health Workers in Local Governments and Urban Authorities.
- ii. The Draft Management Structures for General Hospitals and HC Ivs and the report was submitted to the Ministry of Health and Ministry of Public Service.
- iii. Scheme of Nursing Cadre

Key Planned Out puts for FY 2013/14

In FY 2013/14 and subject to the availability of funds and clearance from Ministry of Public Service, the Commission plans to recruit 800 health workers at all categories for Ministry of Health, National Referral Hospitals, KCCA, Regional Referral Hospitals, specialized units like UBTS and Prisons Health Service among others.

The Commission also plans to process all regular submissions received for confirmation, corrigenda, resignation, study leave, interdictions and retirement on medical ground within one month of receipt. Performance and career enhancement training will be carried out for members and staff of the Commission in accordance with the Training Plan.

Under the capital development grant the commission will launch the Health Service Commission E-recruitment Information System and Selection Examinations Division.

Other planned activities include providing support supervision to 50 Districts and 5 regional referral hospitals as well as technical support to 12 District Service Commissions.

11. Uganda Blood Transfusion Services (Vote 151)

The following outputs were achieved by the end of May 2013;

The Uganda Blood Transfusion Services collected and distributed 180,058 units of safe blood (81%) against a target of 242,000.

Construction of Gulu and Fort-Portal regional blood banks was completed using funds from the Centre for Disease Control (CDC). The buildings have been handed over.

The entity also procured inputs for blood collection and processing, including blood bags, test kits, cold chain equipment and laboratory consumables.A

survey to assess blood utilization practices in health facilities was undertaken with support from CDC/PEPFAR.

In FY 2013/14, UBTS will undertake the following activities;

Furnish and equip the newly constructed Gulu and Fort Portal regional blood banks, procure four vehicles for blood collection and continue construction of central stores at the headquarters. The entity anticipates to collect 242,000 units of blood necessary to meet the transfusion needs for all patients in the country. An additional 10% voluntary blood donors will be recruited and 2 mobile teams for blood collection constituted.

Other planned activities include;

- Operating an active nationwide quality assurance program that ensures blood safety –from vein to vein by testing all blood for transfusion – transmissible infections (TTIs) – HIV; Hepatitis B; C; and Syphilis in addition to blood grouping
- Promoting appropriate clinical use of blood in hospitals by sensitizing clinicians; formation of Hospital Transfusion committees in hospitals and monitoring blood use through support supervision.

12. National Referral Hospital Services Vote Function

Mulago National Referral Hospital

In FY 2012/13, Mulago National Referral Hospital attended to 453,893 outpatients and 110,485 inpatients. A total of 1,367,770 cases were investigated.

The hospital installed the oxygen plant with a capacity of six gas cylinders per hour and Magnetic Resonance Imaging. The Hospital also commenced the first phase construction of 100 Units of staff houses.

Plans for FY 2013/14

In additional to offering various specialized services, the hospital anticipates to undertake: 150,000 admissions, 35,000 deliveries, 20,000 surgical operations, 870,230 outpatients, 60,791 emergencies, 245,000 specialized cases, 20,000 renal dialysis sessions, 25,000 Ante natal attendances & 160,000 immunizations. The hospital also plans to do 1,500,000 investigations, 25,000 X-Rays, 30,000 Ultrasound scans, 1,939 ECGs and 1,967 Echos.

The hospital will continue with the construction of the 100 unit staff house, procure medical furniture including 1,000 mattresses, blankets, bed sheets and motorized cleaning equipments in order to improve health service delivery at the hospital.

Butabika Hospital;

The following was achieved in the FY 2012/13

A total of 21,849 mental outpatients were treated in the specialized mental health clinics and 32,385 patients with general ailments were handled in line with the Primary Health Care (PHC) requirements. The total investigations conducted were 21,020.

A total of 49 outreach clinics were conducted in the centres of Nkokonjeru, Kitetikka Nansana, Kawempe, Katalemwa and Kitebi in which 2,396 patients were seen. The hospital assisted 747 patients to resettle in their homes. Technical support supervision was undertaken in Masaka, Soroti, Arua, Hoima, Jinja, Lira, Fortportal and Mubende.

The hospital completed construction of a one storied staff house and construction of another staff house (4 family units) is ongoing.

The planned outputs for FY 2013/14 are:

To attend to 28,500 mental and 55,000 medical outpatients. It is anticipated that the hospital will undertake 7,000 admissions, 25,000 lab investigations, 1,200 x-rays and 1,200 ultrasounds.

Outreach clinics numbering 60 will be conducted in which an anticipated 3,000 patients will be seen and 750 patients resettled. Technical support supervision to Regional Referral Hospitals, Mental health training and advocacy will be undertaken.

Under capital development; the hospital plans to purchase one ambulance, one dental chair and one laundry machine and office furniture. The Hospital also plans to start on the first phase of construction of a 3 storied 12 unit staff house.

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

Under this vote function, the following were achieved;

A total of 315,402 patients were admitted, 650,761 specialized and 1,158,297 general outpatients attended to. The number of deliveries at the regional referral hospitals was 59,458 while that of X-ray imaging 138,104.

The hospitals also undertook 1,019,336 lab tests, 28,803 major surgeries and provided family planning services to 131,844 people. The number of persons immunized was 330,180 while that of antenatal cases attended to 174,235. Furthermore, the total credit line (medicine) to all regional referral hospitals amounted to Ushs 11,909,611,433.

Investments were made in the various hospitals targeting staff accommodation, medical building and acquisition of equipment.

The Plans for FY 2013/14

In addition to offering specialized services to patients, it is anticipated that the regional referral hospitals shall attend to: 343,890 inpatients, 776,351 specialized outpatients, 1,339,442 general outpatients and carry out 137,387 X-ray imaging and 977,014 lab tests. Family planning services will be offered to 95,440 people while an estimated 352,201 immunized. It is further anticipated that 174,699 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 2012/13

The proportion of children under one year protected against life threatening diseases (DPT3) was 77.8% while that of pregnant women receiving 2nd dose Fansidar for IPT (based on ANC new clients) was 42.8%. The proportion of women attending Antenatal Care (ANC 4th visit) was 28.6% while that of deliveries at health facilities 58%.

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 and disease prevention, sanitation and hygiene, management of disease and epidemic outbreaks and VHT capacity enhancement. Recruitment of critical staff for health centres was also undertaken.

Construction and rehabilitation of lower level health facilities such as staff houses, maternity wards, general wards, theatres, OPDs and pediatric wards was undertaken in all Local Governments. (Details of the infrastructure constructed are contained in the PHC guidelines for FY 2012/13).

Key planned outputs for FY 2013/14

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 2013/14 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. The Local Governments shall also procure some ambulances for referrals under the PRDP grant.

CHALLENGES FACED BY THE HEALTH SECTOR

The sector faces the following major challenges:

- No funds have been provided for wage enhancement of the other health workers except Medical officers at Health Centre IIIs and IVs. This has negative impact on attraction, motivation and retention of health workers. Low salaries also lead to increased absenteeism and productivity as workers are forced to consider alternate sources of income.
- 2. 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. 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 recent massive recruitment in Local Governments if not supported by additional investment in the recurrent budget may compromise intended results. The Non Wage recurrent budget therefore needs to be revised to enhance health service delivery in the Local Governments.

3. Furthermore, investment in capital development (over Ushs 50bn annually) has not been followed by commensurate increments in maintenance budgets. The bulk of medical equipment and other health infrastructure procured over the years remain unmaintained and un/underutilized. For instance it is common to find new ambulances grounded just for lack of tyres.

Furthermore the maintenance contract under the imaging equipment (X-ray machines and ultra sound scanners) for 18 Hospitals and 30 HC IVs expired in August 2011. To renew the maintenance contracts Shs.2.5 billion per year is required.

4. Huge disease burden owing mainly to HIV/AIDS, Malaria, Tuberculosis, pneumonia and diarrhea particularly in children. Although cost-effective interventions exist for the majority of diseases affecting the population,

- the health sector is under-resourced to adopt and implement these interventions to scale. The MOH needs significant funding to scale up considerable implementation of these programmes to achieve the health MDG targets.
- 5. Emergencies and Epidemics: 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.
- 6. Dilapidated health infrastructures: Most hospitals in Uganda were built more than forty years ago. They are dilapidated and need urgent rehabilitation.

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

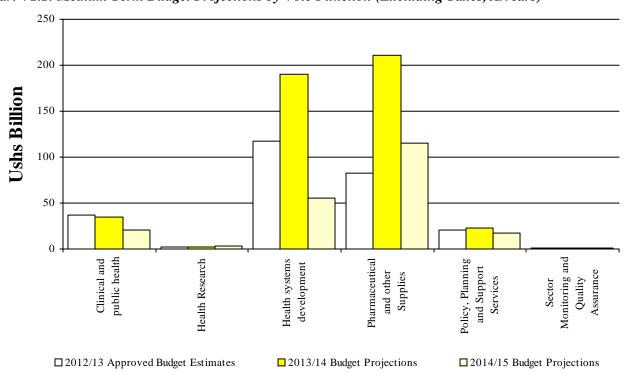
The Vote's Mission Statement is:

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

(ii) Summary of Past Performance and Medium Term Budget Allocations Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2012/13		MTEF Budget Projections			
(i) Excluding Arrears, Taxes		2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	4.836	5.204	3.663	5.604	6.220	6.718
Recurrent	Non Wage	29.767	33.687	20.082	27.474	29.397	30.808
Developmen	GoU	6.093	10.056	7.856	12.895	13.927	15.319
	Ext. Fin	0.000	216.045	367.566	416.668	162.625	74.002
	GoU Total	40.696	48.947	31.600	45.973	49.544	52.846
otal GoU + Ex	xt Fin (MTEF)	40.696	264.992	399.167	462.641	212.170	126.848
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	Taxes	13.358	9.660	0.000	11.600	N/A	N/A
	Total Budget	54.054	274.652	399.167	474.241	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



-1

Vote Summary

(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

Outcome Statement	Outcome Indicators	Baseline	Base year	Target FY2013/14
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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

20	2013/14	
Planned outputs	Achievements by End May	Planned Outputs
ealth		
tor Monitoring and Quality Assura	nce	
Support supervision provided t	to Local Governments and referra	l hospitals
3 Support supervision visits undertaken per district	Development Division, conducted Induction for the boards for Gulu and Lira RRHs and the Health Unit	district conducted
Standards and guidelines devel		
	Planned outputs ealth for Monitoring and Quality Assura Support supervision provided to 3 Support supervision visits undertaken per district	Pealth For Monitoring and Quality Assurance Support supervision provided to Local Governments and referrations 3 Support supervision visits undertaken per district Together with Human Resource Development Division, conducted Induction for the boards for Gulu and Lira RRHs and the Health Unit Management Committee/Boards for 6 health Facilities in Lango sub region. Quality Improvement support supervision and mentoring visits conducted in 12 districts. Support supervision for 5S conducted in the 8 Regional Referral Hospitals Pre-JRM field visits were conducted in 16 districts in

Vote, Vote Function	2012	2/13	2013/14
Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	Infection Control, support supervision Guidelines and Quality Assurance Manual disseminated to 111 districts,	500 copies of the Client Charters were printed for Mbale, Gulu and Masaka RRHs (total 1,500 copies), 500 copies of the Client Charter posters were also printed.	Comprehensive supervision and monitoring guidelines developed. Accreditation system developed
		2,000 copies of the Infection Control Guidelines were printed	Quality Improvement Indicator Manual developed
		8,500 copies of the revised MoH Client Charter were printed.	
		There were no funds released for developing other guidelines as had been planned.	
Vote Function: 0802 Hea	-		
Output: 080280	Hospital Construction/rehabilita		
Description of Outputs:	Construction works will be undertaken in Moroto Regional referral hospitals. 17 General hospitals rehabilitated	Preparation of bills of detailed designs and bills of quantities for 2 RRHs, 17 GHs and 27 HCIVs were completed. Bids for civil works for 13 General Hospitals were advertised. Evaluation of bids was completed and the report is before the World Bank for review and no objection. It is anticipated that construction works will commence in July 2013.	Construction works will be undertaken kawolo, itojo, kawempe and kiruddu. 13 General hospitals rehabilitated
Output: 080282	Staff houses construction and rel	nabilitation	
Description of Outputs:	Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit,	financing agreement. Proposals	Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit,
Vote Function: 0803 Hea	alth Research		
Output: 080303	Research coordination		
Description of Outputs:	Implement the strategic Plan for research Institutions	Health Research Institutional strategic plan and research policy produced and approved	Implement the strategic Plan for research Institutions
Vote Function: 0804 Clin	nical and public health		
Output: 080401	Community health services provi	ided (control of communicable a	and non communicable diseases
Description of Outputs:	VHTs will be established in another 10 districts. Aspects of the Road map for reproductive and maternal health implemented in all districts.	The department monitored implementation of the components of the road map in 60 districts. Printed and distributed 17,925 copies of the Village Health Team registers. VHT activities supervised and monitored in 8 districts.	Empower the communities to take charge of their own health through strengthening VHTs and increased awareness of disease prevention and health promotion
Output: 080402	Clinical health services provided		l integrated curative)

Vote Summary

	2012	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted	1355 staff mentored in National referral hospitals , Regional Referral Hospitals , General hospitals and HCIVs	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted
Output: 080403	National endemic and epidemic of	disease control services provided	l
Description of Outputs:	Guidelines on health thematic areas developed	Guidelines on health thematic areas developed	Guidelines on health thematic areas developed
Output: 080404	Technical support, monitoring an	nd evaluation of service provide	rs and facilities
Description of Outputs:	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		
Description of Outputs:	All disease outbreaks investigated and controlled. Routine immunisation carried out countrywide	Effectively controlled outbreaks of Ebola in Kibaale and Luwero districts; Marburg in Kabale and Ibanda; Plague in Arua district; and measles in Hoima district, Managed cholera outbreaks in	against life threatening
		districts of Nebbi, Arua,Maracha, Yumbe, Koboko & Ntoroko. Conducted the First and second phase of the nodding syndrome verification census in Pader; Kitgum & Pader.	
		Routine immunisation carried out countrywide	
Vote Function: 0805 Phari	maceutical and other Supplies		
Output: 080501	Preventive and curative Medical	l Supplies (including immuninis	ation)
Description of Outputs:	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines for child days	2,726,400 doses of Pentavalent vaccines received.	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines
Vote Function: 08/10 Police	y, Planning and Support Services		

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

The planned outputs for FY 2013/14 are summarized under the respective Sector Vote Functions here below:

The planned outputs for FY include;

Rehabilitation works will be started under UHSSP in 13 General Hospitals.

Under the Italian Support for Karamoja region: Staff housing (88 units) will be constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto ,Amudat,Napak and Nakapiripirit.

Vote Summary

Under the Spanish Debt Swap Grant; construction works will continue in Kawolo and Itojo Hospitals. These constructions will also address reproductive health issues. (i.e OPD extension/Casualty unit, Construction of an obstetric Theatre, Expansion of the delivery suites, improvement of Maternity ward and construction of a mortuary.)

ADB loan US\$ 88 Million: Mulago Hospital complex Master Plan will be developed; Designs for remodeling of Lower Mulago Hospital complex shall be completed and bills of quantities for remodeling Lower Mulago will be finalized. Procurement of 10 ambulances for improving the referral system in Kampala metropolitan area will be finalized.

Islamic Development Bank: Construction works for a modern women's (Maternal and Neonatal) hospital in Mulago will be commenced.

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

The following outputs will be undertaken under the clinical and Public Health Vote Function in the FY 2013/14:

On Maternal and Child Health; The priority of the Government is to reduce Maternal Mortality Ratio through putting more emphasis on the strategies for acceleration of the road map for reduction of maternal and newborn morbidity and mortality. In FY 2013/14, focus will be on: Procuring and distributing Emergency Obstretic Care (EmONC), lifesaving medicines, Family Planning equipment and commodities to health facilities countrywide as well as improving the referral and support supervision.

The availability and storage of blood for emergency obstetric and new born care will be improved by providing solar powered fridges. The MOH will continue to conduct Maternal and perinatal Death Audits regularly. Community sensitization and mobilisation to address maternal services will be undertaken using radio talk shows. The capacity of Regional Referral Hospitals will be enhanced to provide Obstetric fistula care services.

Midwives and Village Health Teams will be supported to identify and register all pregnant mothers. The VHTs will also mobilize mothers and ensure that they attend ANC and deliver in health facilities.

The protection of children will be enhanced by introducing a new vaccine (Pneumococcal vaccine) to protect children against pneumonia. US\$ 37.9 million has been secured from the Global Alliance for Vaccines and Immunization (GAVI) for the pneumococcal vaccine over the next two years.

Districts will be supported to adhere to the set standards and policy guidelines for delivery quality immunization services.

To mitigate the effects of HIV/AIDS, Government will continue implementing the National Prevention Strategy (ABC, safe male circumcision and Elimination of Mother to Child Transmission (EMTCT).

In a bid to reduce the prevalence of malaria, Government will continue with effective malaria case management, prevention of malaria in pregnancy, universal coverage with Long Lasting Insecticide Treated Nets (LLINs), indoor residual spraying (IRS) and scaling up use of Rapid Diagnostic Tests (RDTs).

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

Vote Summary

Planned activities in FY 2013/14

In FY 2013/14, three quarterly reviews and one Pre –Joint Review Mission (JRM) field visit will be conducted. The National Health Assembly and the 18th JRM will also be conducted. Comprehensive supervision and monitoring guidelines, National Infection Prevention and Control Guidelines and Client Charter will be disseminated to all referral hospitals and districts.

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

The planned outputs for FY 2013/14 under research include:

Identifying all suspected samples of Ebola/Marburg, strengthening rapid and appropriate responses to disease outbreaks/epidemics and determining insecticide resistance in main malaria vector populations across Uganda. The sector will also monitor immune responses for plague, yellow fever and other outbreaks due to highly pathogenic viruses, undertake support supervision to 1500 HIV testing sites for proficiency and disseminate the UVRI client charter.

Other planned outputs include; herbal medicines/Herbal therapies developed and standardized, Medicinal plants of Uganda databases established and Essential National Health Research Agenda developed

5. Pharmaceuticals and Other supplies (Global Fund and GAVI)

The planned outputs for FY 2013/14:

Assorted medical supplies procured under the Global Fund for AIDS, TB and Malaria.

Under GAVI, the following items will be procured; 10 Motorized boats for districts with Islands, 57 vehicles for districts & for central coordination, 4 insulated vaccine delivery trucks, 584 motorcycles for HCIII's and 5,000 bicycles for HCIII's.

The following constructions will be undertaken;

- •A national vaccine store at Butabika,
- •8 regional cold storage hubs at (Arua, Gulu, Soroti, Moroto, Mbale, Mbarara, Hoima, Fortportal)
- •Construct 20 medicine stores in new districts (Agago, Albetong Amudat, Buhweju, Buikwe, Bukwa, Bulisa, Isingiro, Kibuku, Luuka, Lwengo, Lyantonde, Nakaseke, Namutumba, Ngora, Ntoroko, Rubirizi, Sheema, Zombo, Nakapiripirit)
- •Construct 26 semidetached staff houses in 13 hard to reach districts/areas (Bugiri, Bulambuli, Bundibugyo, Kalangala, Buvuma, Kanungu, Kasese, Kibaale, Kisoro, Mayuge, Mukono, Namayingo, Wakiso)

The Ministry also plans to;

- •Train 24 HWs per district (35) in logistics management of immunization supplies.
- •Support districts and centre to provide technical support supervision
- •Recruit M&E Specialist, Accountant, project Admin Officer to support planned activities
- •Operationalise VHT's through comprehensive assessment, equipping and training
- •Train HW's at HSD level in data management, equip 24 new districts with computers and connectivity
- •Support the private sector clinics in Kampala to contribute to provision of immunization services. This will be done through mapping, accreditation, training & provision of equipment for cold chain

Vote Summary

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

In FY 2013/14 under the vote function: Quarterly activity & financial reports will be produced, the comprehensive Health Financing strategy shall be finalized and the National Health Accounts (NHA) report disseminated.

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.

The following documents will be produced during the financial year: HMIS Quarterly Reports, Annual work plan for FY02013/14, statistical data on health, quarterly performance reports, budget monitoring reports, local government mentoring reports, quarterly audit reports, procurement reports, National Health Accounts report, Annual Health Sector Performance Report FY 2012/13, Annual Financial Report, DHO meeting report and 4 PRDP reports.

In addition the Health sector policy issues paper, PHC grant guidelines, Budget Framework paper for FY 2014/15 and Ministerial Policy Statement for FY 2014/15 will also be produced.

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

Vote Function: 0	801 Sector Monitoring and Quality Assurance	
Vote Function Profil		
Responsible Officer:	Commissioner Quality Assurance	
Services:	Supervision, monitoring & evaluation of health service delivery at all levels.	
Vote Function Project	s and Programmes:	
Project or Programme Na	ne Responsible Officer	
Recurrent Programmes		
03 Quality Assuran	Commissioner Quality Assurance	
D 02.0	The state of the s	

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:Standards and Guidelines developed; Standards and Guidelines disseminated; Outputs:

Comprehensive Supervision system established and Sector supervised and inspected. Quality

assurance capacity built; Operations research done; sector performance monitored a

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Programme 03 Quali	ty Assurance		
Project, Programme	2012	/13	2013/14
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
01 01Sector performance monitored and evaluated	3 Quarterly reviews conducted Joint Review Mission 2012 1 Pre JRM field visit conducted 12 Senior Management Committee meetings	Semi Annual (Quarter 1 and Quarter 2) review of the implementation of the MoH Workplan was conducted in January 2013. 9 Senior Management Committee meetings held and key policy issues forwarded to HPAC 9 Technical working group meetings held. Mid Term Review for Health Sector Strategic and Investment Plan started. Joint Review Mission	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+
Tota	al 248,105	conducted I September 2012 54,577	228,000
Wage Recurren	,	19,659	101,000
Non Wage Recurren	· ·	34,918	127,000
01 02Standards and guidelines disseminated	Infection Control Guidelines disseminated to 120 districts, Support supervision guidelines disseminated to 120 districts. Quality Assurance Manual disseminated to 120 districts. Radiation and Imaging Standards for Uganda	No funds for availed for the dissemination of guidelines	Radiation and Imaging Safety Guidelines, to all referral Hospital disseminated. Comprehensive supervision and monitoring guidelines disseminated. National Infection Prevetion and Control Guidelines to all referral hospitals disseminated. Client Charter disseminated to all districts. Guidelines and Handbook disseminated
Tota	al 60,000	12,516	Client satisfaction survey disseminated 73,000
Wage Recurren	at 0	0	0
Non Wage Recurren	at 60,000	12,516	73,000

Programme 03 Quali	ty Assurance			
Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
98 01 03Support supervision provided to Local Governments and referral hospitals	3 Support supervision visits per district Improvement initiatives to 50 Local Governments Supervision and monitoring implementation of Quality Improvement initiatives to Local Governments	Together with Human Resource Development Division, conducted Induction for the boards for Gulu and Lira RRHs and the Health Unit Management Committee/Boards for 6 health Facilities in Lango sub region. Quality Improvement support supervision and mentoring visits conducted in 12 districts. Support supervision for 5S conducted in the 8 Regional Referral Hospitals Pre-JRM field visits were conducted in 16 districts in September 2012 (Quarter 1)	4 Support supervision visits per district conducted Pre-NHA/JRM visits to 16 selected districts conducted Quality Improvement Interventions (QI) supervised	
Tota	d 427,000	194,160	392,000	
Wage Recurren	t 0	0	0	
Non Wage Recurren	427,000	194,160	392,000	
08 01 04Standards and guidelines developed	Quality Assurance Manual reviewed and 20,000 copies printed Support supervision guidelines reviewed and 10,000 copies printed 10,000 copies of Uganda Clinical Guidelines Printed 20,000 Infection Control Guidelines	500 copies of the Client Charters were printed for Mbale, Gulu and Masaka RRHs (total 1,500 copies), 500 copies of the Client Charter posters were also printed. 2,000 copies of the Infection Control Guidelines were printed 8,500 copies of the revised MoH Client Charter were printed	Comprehensive supervision and monitoring guidelines developed Accreditation system developed Quality Improvement Indicator Manual developed	
Tota	d 70,000	24,015	112,000	
Wage Recurren	t 0	0	0	
Non Wage Recurren	70,000	24,015	112,000	
GRAND TOTAL	2 805,105	285,268	805,000	
Wage Recurren	t 101,105	19,659	101,000	
Non Wage Recurren	704,000	265,609	704,000	
Annual Workplan for 2	013/14 - Quitnuts Acti	ivities. Innuts and thei	r Cost	
Planned Outputs and Activities t (Quantity and Location)		i i	chased to deliver outputs and th	eir cost UShs Thousa

Vote Function: 0801 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 continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased to deliver outputs and their continue to the purchased t					
Output: 08 01 01 Sector performance monitored and evaluated					
Planned Outputs:	Inputs	Quantity	Cost		
4 Quarterly review meetings conducted	Maintenance of vehicles ()	4.0	4,400		
,	Allowances (0)	0.0	0		
Joint Review Mission	IT services (1)	0.0	0		
2013	Servicing computers (1)	0.0	0		
	Contract staff (Person Years)	4.0	40,000		
National Health Assembly	Permanent Staff (Person Years)	6.0	61,000		
6 Senior Management Committee meetings	Allowance (Quarter)	4.0	50,000		
o Semoi Management Committee meetings	Computersfor QAD serviced (Quarter)	4.0	4,080		
Office Supplies received Quarterly	Fuel and Luricants (Quarter)	4.0	10,100		
onice supplies received Quarterly	Printng services (Quarter)	4.0	24,000		
Preparation for compiling performance review reports carried out for	Break Tea and snacks (Qurter)	4.0	6,420		
Quarterly Review, AHSPR and Annual GAPR, NDP process and IHP+	Workshop venue (Venue)	4.0	28,000		
Activities to Deliver Outputs:	, ,				
Hold review workshops,					
Preparatory meetings,					
Compiling reports (Quarterly Report, Annual Health Sector Perfroamnea Report)					
Printing and binding reports (250 Quarterly reports and 1,200 AHSPR)					
Stationery					
Dissemination of the reports					
Conduct field visits to districts.					
Office operations.					
Vehicle maintenance					
	Total		228,000		
	Wage Recurrent		101,000		
	Non Wage Recurrent		127,000		

Quality Assurance				
Inputs to be purchased to deliver output Input		and their cost UShs Thousand		
Inputs Fuels (Litre) Per diems (Person days) Allowances (Quarter) Maintenance costs (Quarter) Printig services (Quarter)	Quantity 3,974.4 150.0 4.0 4.0 4.0	Cost 15,500 18,000 20,450 7,050 12,000		
Wage Recurrer Non Wage Recurrer	ıt	73,000 0 73,000		
_	Ouantity	Cost		
4 (Quarter) Allowances (Quarter)	8.0 4.0	76,000 198,000		
Fuel and lubricants (Quarter) Vehicle maintenance (Quarter)	4.0 4.0	75,000 43,000		
Tot: Wage Recurrer		392,000 <i>0</i>		
	Inputs Inputs Fuels (Litre) Per diems (Person days) Allowances (Quarter) Maintenance costs (Quarter) Printig services (Quarter) Printig services (Quarter) **Tota Wage Recurrer* Non Wage Recurrer* **Inputs** 4 (Quarter) Allowances (Quarter) Fuel and lubricants (Quarter) Vehicle maintenance (Quarter) **Tota Tota Wage Recurrer* **Tota Wage Recurrer* **Vage Recurrer* *	Inputs to be purchased to deliver outputs and their cos Input Inputs Fuels (Litre) Per diems (Person days) Allowances (Quarter) Maintenance costs (Quarter) Printig services (Quarter) Non Wage Recurrent Non Wage Recurrent S and referral hospitals Inputs 4 (Quarter)		

Vote Function: 0801 Sector Monitoring and	d 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 UShs Thousan			
Output: 08 01 04 Standards and guidelines developed	,			
Planned Outputs:	Inputs	Quantity	Cost	
Comprehensive supervision and monitoring guidelines developed.	4 (Quarter)	4.0	16,000	
	Allowances (Quarter)	4.0	24,000	
Accreditation system developed	Fuel, Lubricants and Oils (Quarter)	4.0	16,000	
	Maintenance - Vehicles (Quarter)	4.0	4,000	
Quality Improvement Indicator Manual developed	Printing (quarter)	4.0	52,000	
Activities to Deliver Outputs:				
Consultative meetings of stakeholders,				
Printing, photocopying, binding				
Purchase of stationery and office supplies,				
	Total		112,000	
	Wage Recurrent		0	
	Non Wage Recurrent		112,000	
	GRAND TOTAL		805,000	
	Wage Recurrent		101,000	
	Non Wage Recurrent		704,000	

Vote Summary

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
Develop	ment Projects	
0216	District Infrastructure Support Programme	Commissioner for Health Services (Clinical Services)
0232	Rehab. Of Health Facilities in Eastern Region	PS/MoH
1027	Insitutional Support to MoH	Under Secretary Finance and Admnistration
1094	Energy for rural transformation programme	Assistant Commissioner for Health Services (Health Infrastructure)
1123	Health Systems Strengthening	PS Health
1185	Italian Support to HSSP and PRDP	PS/ Health
1187	Support to Mulago Hospital Rehabilitation	Permanent Secretary
1243	Rehabilitation and Construction of General Hospitals	Permanent Secretary Health

Project 0216 District Infrastructure Support Programme

Project Profile

Responsible Officer: Commissioner for Health Services (Clinical Services)

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: 1. Essential equipment procured and maintained

2. Regional and District health facilities rehabilitated

3. New health facilities constructed

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

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
8 02 01Monitoring, Supervision and Evaluation of Health Systems	- Monthly supervision reports for (Shs.70 million) - Vehicles Maitenaned (Shs.38 million) -Reports and inventories printed and bound, stationery procured (Shs.45 million)	Monthly site meetings for ongoing works and support supervision to various districts carried out Services procured	- 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
Tot	al 153,000	30,794	151,000
GoU Developme	nt 153,000	30,794	151,000
External Financii	ng 0	0	0

Project 0216 District	Infrastructure	Supp	ort Progra	mme			
Project, Programme		2012			2013/14		
Vote Function Output	Approved Budget,	Planned	Expenditure	and	Proposed Budget, Plann	ed	
UShs Thousand	Outputs (Quantity a Location)		Preliminary (Quantity an	Outputs	Outputs (Quantity and Location)		
8 02 77Purchase of Specialised Machinery & Equipment							
Total	al	300,000		82,621	100,0)00	
GoU Developmen		300,000		82,621	100,0		
External Financin		0		0		0	
08 02 80Hospital Construction/rehabilitation	Kisozi HCIII: Compl Construction and equi carried out. Buyiga HCIII: Comp Construction and equi carried out.	pping letion of	and construct and finishes s maternity war with window and finishes s medical waste pit excavated completed. •Kisozi: carri- facilities com over. •Monthly site ongoing worh house at Itojo Kisozi HC III III, etc) and s	meetings for ss (such as staff , construction of and Buyiga HC upport supervision	Kisozi HCIII: Completion of Construction and equipping carried out. Buyiga HCIII: Completion Construction and equipping carried out. Retention for Kapchorwa an Masafu Hospital retention para	of d	
Tota	al	047 000	to various Dis		1 247 (100	
GoU Developme		947,000 <i>947,000</i>		681,975 681,975	1,247, 0 1,247,0		
External Financin		0		0	1,277,0	0	
GRAND TOTA	L	1,400,000		795,390	1,498,6)00	
GoU Developme		1,400,000		795,390	1,498,0		
External Financin	ıg	0		0		0	
Annual Workplan for 2	2013/14 - Outpu	ıts, Act	ivities, Inp	uts and thei	· Cost		
Planned Outputs and Activities	to Deliver Outputs				chased to deliver outputs a		
(Quantity and Location) Output: 08 02 01 Monitoring,	Cunamisian and Eval	luation of		Input		USh	s Thousand
Planned Outputs:	Super vision and Eva	iuation oi	·			Organtitu	Con
- Monthly technical supervision	carried out for health	infrastruot	~	<i>puts</i> ationery and printing	(Lump sum)	Quantity 1.0	Cost 33,00
developments at the 13 RRHs, 3			are	ehicle Maintenance (· · · · · · ·	1.0	30,000
districts			Fu	el (Lumpsum)	-	1.0	70,00
 detailed health facilities invent country Vehicles Maintained 	ory for HC II - IV carı	ried out fo	r whole Ge	eneral supplies (Qua	rter)	4.0	18,00
-Reports and inventories printed	and bound, stationer	y procured	I				
Activities to Deliver Outputs:							
 Requisitioning for funds for in Procure supplies / services pro- procuring services for vehicle 	viders for for stationer	y and pri	nting				
					Total		151,000
					GoU Development		151,000

Project 0216 District Infrastructure Support Pro	ogramme		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st as Thousand
Output: 08 0277 Purchase of Specialised Machinery & Equipment			
Planned Outputs:			
Activities to Deliver Outputs:			
	Total		100,000
	GoU Development		100,000
	External Financing		0
Output: 08 02 80 Hospital Construction/rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
•Kisozi HCIII: Completion of Construction and equipping carried out. •Buyiga HCIII: Completion of Construction and equipping carried out.	Contract implementation for Buyiga HC III (Lump sum)	1.0	907,000
Retention for Kapchorwa and Masafu Hospital retention paid	Retention for Kisozi (lump sum)	1.0	200,000
Activities to Deliver Outputs:	Retention kapchorwa and masafu hospitals (lumpsum)	1.0	140,000
Construct/rehabilitate selected buildings at the named facilities Handing over of completed worksi Final inspection and processing of final payment	(
	Total	1	1,247,000
	GoU Development	i	1,247,000
	External Financing		0
	GRAND TOTAL		1,498,000
	GoU Development External Financing	I	1,498,000 0
Project 0223 HSRPII - Kmuli & Kisoro District	S		
Project Profile			
Responsible Officer:			
Objectives:			
Outputs:			
	ed End Date:		

Vote Summary

Vote Function: 08 02 Health systems development

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: 1. New OPD, Casualty, Theatre and maternity wards in Hoima and Kabale RRH

2. Equipment supplied to targeted areas in Hoima, Kabale and Fort Portal RRHs

Start Date: Projected End Date:

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 77Purchase of Specialised Machinery & Equipment	Medical equipment maintained for facilities in the eastern region		Equipping Fort portal RRH, Construction of OPD complex with casuality unit and theatres in Hoima and Kabale RRHs.	
To	tal 660,000	0	2,640,000	
GoU Developme	ent 0	0	0	
External Financi	ing 660,000	0	2,640,000	
GRAND TOTA	AL 660,000	0	2,640,000	
GoU Developme	ent 0	0	0	
External Financi	ing 660,000	0	2,640,000	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and the	eir cost
(Quantity and Location)	Input	UShs Thousand

Output: 08 0277 Purchase of Specialised Machinery & Equipment

 Planned Outputs:
 Inputs
 Quantity
 Cost

 Equipping Fort portal RRH, Construction of OPD complex with casuality
 Equipment maintained (Quarter)
 4.0
 2,640,000

Activities to Deliver Outputs:

unit and theatres in Hoima and Kabale RRHs.

Equipping Fort portal RRH, Construction of OPD complex with casuality unit and theatres in Hoima and Kabale RRHs.

2,640,000	Total
0	GoU Development
2,640,000	External Financing
2,640,000	GRAND TOTAL
0	GoU Development
2,640,000	External Financing

Vote Summary

Vote Function: 08 02 Health systems development

Project 1027 Insitutional Support to MoH

Project Profile

Responsible Officer: Under Secretary Finance and Admnistration

Objectives: This project aims to rehabilitate and retool the Ministry of Health.

Outputs: Full rehabilitation and retooling of Ministry of Health Headquarters undertaken, additional

office space and other service rooms provided, a fully equipped and staffed institutional clinic

established, office furniture, equipment and transport equipment p

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

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	for 2012/13 and 2013/1 2012		2013/14	
				1
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01Monitoring, Supervision and Evaluation of Health Systems	Build institutional capacity Carry out monitoring of works and facilities		Pay contract staff salaries	
Tot	al 0	0	200,000	
GoU Developme	nt 0	0	200,000	
External Financia	ng 0	0	0	
08 02 72Government Buildings and Administrative Infrastructure	- Renovation of Old Ministry of Health Head quarters at Wandegeya and wabigalo Central workshop Master plan for the Uganda Virus Research Institute developed	Extra works for the headquarter extension paid for. Bids for repair of the Ministry headquarter roof and external works at wabigalo received.	- Renovation of Old Ministry of Health Head quarters at Wandegeya and wabigalo Central workshop	
Tot	al 400,000	169,777	250,436	
GoU Developme	nt 400,000	169,777	250,436	
External Financia	ng 0	0	0	
08 02 75Purchase of Motor Vehicles and Other Transport Equipment	Purchase a station Wagon and Van for the Uganda Virus Research Institute	Van for the Uganda Virus Research Institute procured	2 Station Wagons for DHS(C&C) and Senoir Presidential Advisor (Health)	
Tot	al 300,000	34,102	300,000	
GoU Developme	nt 300,000	34,102	300,000	
External Financia	ng 0	0	0	
08 02 76Purchase of Office and ICT Equipment, including Software			MOH internt server upgraded	
Tot	al 0	0	1,150,000	
GoU Developme	nt 0	0	1,150,000	
External Financia	ng 0	0	0	
08 02 77Purchase of Specialised Machinery & Equipment			Assorted equipment	
Tot	al 0	0	399,000	
GoU Developme	nt 0	0	399,000	
External Financi	ng 0	0	0	

Vote Function: 08 02 Health systems develop	nent		
Project 1027 Insitutional Support to MoH			
GRAND TOTAL 700,000	203,879 2,2	299,436	
GoU Development 700,000	203,879 2,2	299,436	
External Financing 0	0	0	
Annual Workplan for 2013/14 - Outputs, Activities,	Inputs and their Cost		
Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outpu	ts and their co	st
(Quantity and Location)	Input	USF	s Thousand
Output: 08 02 01 Monitoring, Supervision and Evaluation of Health S	ystems		
Planned Outputs:	Inputs	Quantity	Cost
Pay contract staff salaries	Contract staff (Person Years)	20.0	200,000
Activities to Deliver Outputs:			
	Tot	al	200,000
	GoU Developme	nt	200,000
	External Financia	ıg	0
Output: 08 0272 Government Buildings and Administrative Infrastru	cture		
Planned Outputs:	Inputs	Quantity	Cost
- Renovation of Old Ministry of Health Head quarters at Wandegeya and wabigalo Central workshop	MOH Headquarters Offices renovated (Lumpsum)	1.0	250,436
Activities to Deliver Outputs:			
- Preparation of Designs and Tender Documents - Procurement of Contractors - Implementation of Civil works			
	Tot	al	250,436
	GoU Developme	nt	250,436
	External Financia	ıg	0
Output: 08 0275 Purchase of Motor Vehicles and Other Transport Eq	uipment		
Planned Outputs:	Inputs	Quantity	Cost
2 Station Wagons for DHS(C&C) and Senoir Presidential Advisor (Health <i>Activities to Deliver Outputs:</i>) Vehicles for senior MOH officials procured (Lumpsum)	1.0	300,000
	Tot	al	300,000
	GoU Developme	nt	300,000
	External Financia	ıg	0
Output: 08 0276 Purchase of Office and ICT Equipment, including Se	oftware		
Planned Outputs:	Inputs	Quantity	Cost
MOH internt server upgraded	MOH internet servers upgraded (Lumpsum)	1.0	150,000
Activities to Deliver Outputs:			
Prepare solicitation document			
Procure provider Install upgrades			
	Tot	al	1,150,000
	GoU Developme		1,150,000
	External Financi		0

Vote Function: 08 02 Health systems develop	ment			
Project 1027 Insitutional Support to MoH				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver or Input	utputs and th		Thousand
Output: 08 0277 Purchase of Specialised Machinery & Equipment				
Planned Outputs:	Inputs	Que	ıntity	Cost
Assorted equipment	Assorted machinery (Lot)		1.0	399,000
Activities to Deliver Outputs:				
		Total	3	399,000
	GoU Develo	pment	ź	399,000
	External Fine	ancing		0
	GRAND T	OTAL	2,2	299,436
	GoU Develo	pment	2,2	299,436
	External Fine	ancing		0

Vote Summary

Vote Function: 08 02 Health systems development

Project 1094 Energy for rural transformation programme

Project Profile

Responsible Officer: Assistant Commissioner for Health Services (Health Infrastructure)

Objectives: To improve delivery of health services in rural health centres through increased access to

modern energy services and Information, Communication Tecchnologies (ITC).

Outputs: 1. All HCIVs and at least 50-65% HCII & III provided with modern energy by installation of

Solar PV energy packages or connection to the grid. 2. Solar PV energy packages in

beneficiary HCs are well maintained. 3. Security and improved working environment in ERT

Project beneficiary Health Centres

Start Date: 8/28/2002 Projected End Date: 8/30/2019

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01Monitoring, Supervision and Evaluation of Health Systems	*Well maintained Solar energy systems in all the ERTProject beneficiary HCs. *Quarterly supervision and monitoring of installation of solar energy systems in 18 beneficiary Districts carried out (i.e. Luwero, Nakaseke, Rukungiri, Kanungu, Amuru, Kitgum, Adjumani, Apac, Dokolo, Kaberamaido, Moroto, Nakapiripirit, Moyo, Gulu, Pader, Amolatar, Soroti & Bullisa). *Quarterly supervision and monitoring maintenance of solar energy systems in all ERT Project beneficiary Districts carried out.	•Installation of solar power completed in 230 HCs - Kitgum (27), Dokolo (11), Kaberamaido (16), Apac (28), Adjumani (27), Amuru (29), Nakapiripirit (12), Moroto (15), Buliisa (9), Gulu (26), Agago (15) and Pader (15). •Contracts for installing solar power in 157HCs in Bukwo, Sironko, Mbale, Mayuge, Katakwi, Amuria, Masindi and Bundibugyo Districts were signed and shipment commenced. •Report on performance of MoH standard solar energy packages prepared. •Maintenance of solar energy systems carried out in all ERT Project beneficiary HCs.	*Well installed and maintained solar energy systems in all ERT Project beneficiary health centres. *Supervision and monitoring installation of solar energy systems in 9 beneficiary Districts carried out (i.e. Sironko, Bukwo, Mbale, Mayuge, Katakwi, Amuria, Masindi, Bundibugyo and Bududa). *Supervision and monitoring maintenance of solar energy systems in all ERT Project beneficiary Districts carried out.	
Tot	al 179,239	77,602	199,000	
GoU Developme	nt 179,239	77,602	199,000	
External Financin	ng 0	0	0	

Project 1094 Energy Project, Programme	2012			2013/14			
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure Preliminar (Quantity a		Proposed Budget, Outputs (Quantity Location)			
08 02 79Acquisition of Other Capital Assets	Contribution made towards the procurement and installation costs of Solar energy packages for HCs in Rukungiri, Kanungu, Luwero, Nakaseke, Amuru, Kitgum, Adjumani, Apac, Dokolo, Moroto, Kaberamaido, Nakapiripirit, Moyo, Gulu, Pader, Amolatar, Soroti & Buliisa Districts. Installation of solar energy packages completed in HCs 18 Districts.	completed (27), Doko Kaberamai Adjumani (Nakapiripin Buliisa (9), (15) and Pa •Contracts power in 1: Sironko, M Katakwi, A Bundibugy signed and commenced •Report on MoH stand packages p •Maintenar systems can	do (16), Apac (28), 27), Amuru (29), it (12), Moroto (15), Gulu (26), Agago ider (15). for installing solar 57HCs in Bukwo, bale, Mayuge, muria, Masindi and o Districts were shipment 1. performance of ard solar energy	•All procured solar equipment and access delivered.			
Tot	al 20,761		0		1,000		
GoU Developme			0		1,000		
External Financia	ng 0		0		0		
GRAND TOTA	L 200,000		77,602		200,000		
GoU Developme	nt 200,000		77,602		200,000		
External Financia	ng 0		0		0		
Annual Workplan for 2 Planned Outputs and Activities		ivities, In		r Cost	tputs and th	neir cost	
(Quantity and Location)			Input			UShs 7	Thousand
Output: 08 02 01 Monitoring,	Supervision and Evaluation of	Health Syste	ems				
Planned Outputs:			Inputs		_	antity	Cost
	solar energy systems in all ERT	Toject	Fuel (Litre)		25	50.0	1,000 1,000
beneficiary Districts carried out Katakwi, Amuria, Masindi, Bur	aintenance of solar energy system	s in 9 ayuge,	Per diem (Nights) Maintenance contracts	(Quarterly pay)		4.0	1,000
Activities to Deliver Outputs:							
energy packages for HCs in Aru Nebbi, Pallisa, Budaka, Kibuku Kaabong, Karenga, Kabale, Kib Kanungu, Luwero, Nakaseke, K Apac, Amuru and Adjumani dis •Supervise installation and certi beneficiary health centres in Sir Amuria, Masindi, Bundibugyo a •Supervise & monitor maintena	fy the solar energy systems in th onko, Bukwo, Mbale, Mayuge, l and Bududa districts. nce carried out by the Maintenan	ombo, giri, okolo, e Katakwi,					
Contractors on the solar energy	systems in the beneficiary heard						
Contractors on the solar energy	systems in the beneficiary heati				Total	1	99,000
Contractors on the solar energy	systems in the beneficiary heath			GoU Develop External Fina	ment		99,000 199,000

Vote Summary		
Vote Function: 08 02 Health systems develop	nent	
Project 1094 Energy for rural transformation pr	ogramme	
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs as Input	nd their cost UShs Thousan
Output: 08 0279 Acquisition of Other Capital Assets		
Planned Outputs:	Inputs	Quantity Cos
•All procured solar energy equipment and accessories delivered. **Activities to Deliver Outputs:	Inspection and testing Fees (Fees)	1.0 1,00
•Clear procured solar energy equipment and accessories out of Customs. •Pay NDA and UNBS inspection/verification fees.		
	Total	1,000
	GoU Development	1,000
	External Financing	(
	GRAND TOTAL	200,000
	GoU Development External Financing	200,000

	2 Health systems de		
Project 1123 Health	Systems Strengthenin	ıg	
Project, Programme	2012/	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 02 01Monitoring, Supervision and Evaluation of Health Systems	Construction works at beneficiary health facilities monitored Award of scholarships to health workers from hard to reach areas pursuing specialised courses Maternal health equipment procurement Procuring family planning supplies Procurement of mama kits Supporting village health teams to register mothers Leadership and management (develop and pilot a hospital management system, scholarships to managers of health facilities and systems and improved supply chain management for medicines	•3 supervision visits conducted and reports prepared. •93 managers of health facilities awarded scholarships and are finalising studies in Hospital Management and Health Services Management at Nkozi University.	Construction works at beneficiary health facilities monitored Award of scholarships to health workers from hard to reach areas pursuing specialised courses Procuring family planning supplies Procurement of mama kits Supporting village health teams to register mothers 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
TO 4	21 440 000	107.000	management for medicines)
Tota Coll Danalorm or	· · ·	107,000	5,000,000
GoU Developmer External Financin		107,000 0	400,000 4,600,000
08 02 75Purchase of Motor Vehicles and Other Transport Equipment Tota		0	Ambulances and mobile workshop vehicles procured and distributed 1,000,000
GoU Developmen		0	1,000,000 0
External Financin		0	1,000,000
08 02 76Purchase of Office and ICT Equipment, including Software		•Bids for supply of 275 computers, 275 photocopiers and 275 printers evaluated and report is before the World Bank for review and no objection. •Terms of Reference to develop an e-recruitment system at the Health Service Commission are before the World Bank for review and clearance.	Computers, printers and photocopiers procured and distributed
Tota	· '	0	1,100,000
GoU Developmen		0	0
External Financin	g 0	0	1,100,000

Project, Programme ote Function Output	2012				
ote Function Output	Project, Programme 2012/13 2013/14				
I/Shs I housand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Plan Outputs (Quantity and Location)	nned	
30277Purchase of Specialised Machinery & Equipment	1 RRH, 17GHs and 27HCIVs equipped.	•Specialised and General medical equipment worth US\$ 8 million were received in country during the third quarter. Similarly Emergency Obstetric and Neonatal Care equipment worth US\$ 2 million was delivered in the country. All equipment will be distributed by end of June 2013. EmoNC equipment will be distributed to 65 Hospitals and 165 HCIVs (all public health facilities). The specialised and general equipment will be distributed to 46 Health facilities supported by UHSSP. •Training mannequins for reproductive health were received and will soon be distributed to health facilities. •Two (2) mobile workshop vehicles were received and will soon be handed over to Mubende and Moroto Regional Referral Hospitals (engineering workshops)	13 general hospitals equip	pped.	
Tota	l 17,601,646	31,311,600	10,601	1.646	
GoU Developmen	, ,	0	ŕ	0,000	
External Financin		31,311,600		1,646	
30278Purchase of Office and Residential Furniture and			Hospital furniture procured distributed to 13 health factorial factorial for the control of the		
Fittings Tota	ıl 0	0	2,500	0,000	
GoU Developmen		0	,	0	
External Financin	g 0	0	2,500	0,000	
0280Hospital Construction/rehabilitation	- Designs for 1 RRH, 17GHs and 27HCIVs prepared - Hospitals and Health Centres Rehabilitated. - Hospitals and Health Centres Equipped	Preparation of bills of detailed designs and bills of quantities for 2 RRHs, 17 GHs and 27 HCIVs were completed. Bids for civil works for 13 General Hospitals were advertised. Evaluation of bids was completed and the report is before the World Bank for review and no objection. It is anticipated that construction works will commence in July 2013.	Civil works in 13 general Hospitals Consultancy services for supervision of civil works		
Tota	, ,	24,350,000	92,618		
GoU Developmen		0		0	
External Financin	g 40,778,354	24,350,000	92,618	8,354	
GRAND TOTAL	81,820,000	55,768,600	112,820	0,000	
GoU Developmen External Financin		107,000 55,661,600	5,400 107,420	0,000	

Vote Function: 08 02 Health systems developm	nent ————————		
Project 1123 Health Systems Strengthening			
Annual Workplan for 2013/14 - Outputs, Activities, I	Inputs and their Cost		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		ost hs Thousand
Output: 08 02 01 Monitoring, Supervision and Evaluation of Health Sy	stems		
Planned Outputs:	Inputs	Quantity	Cost
Construction works at beneficiary health facilities monitored	Advertisement and information dissemination (Advert)	40.0	40,000
Award of scholarships to health workers from hard to reach areas pursuing specialised courses	Duplicating paper, printing and dissemination (Item) Procurement of mama kits (Item)	200.0 70,000.0	10,000 700,000
Procuring family planning supplies	Purchase newspapers for staff (Item) Allowances to contracts committees (Meeting)	1,000.5	3,001 60,000
Procurement of mama kits	Staff retreat (Retreat) Award of scholarships to health workers (Scholarships)	2.0 750.0	8,000 3,000,000
Supporting village health teams to register mothers	Consultancies: wastemgt, accredtn,HSD, com.strateg (services)	5.0	400,000
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	Procurement of long term family planning supplies (Supplies)	6,250.0	500,000
plans for professional councils and improved supply chain management	Staff training (Training)	6.0	90,000
for medicines)	Travel abroad for conferences and training (Travel)	15.0	75,000
Activities to Deliver Outputs:	Travel for supervision and monitoring (Travel)	12.6	63,000
- Requisitioning for funds for inland travel	Maintenance of vehicles (Vehicle)	127.5	50,999
Preparation of scholarship selection report Finalising preparation of bidding documents for mama kits and long term family planning kits			
	Total		5,000,000
	GoU Development		400,000
	External Financing		4,600,000
Output: 08 0275 Purchase of Motor Vehicles and Other Transport Equ	uipment		
Planned Outputs:	Inputs	Quantity	Cost
Ambulances and mobile workshop vehicles procured and distributed **Activities to Deliver Outputs:** Ambulances and mobile workshop vehicles procured	Procurement of ambulances and mobile workshops (Vehicle)	5.0	1,000,000
Ambulances and moone workshop vehicles produced	Total		1,000,000
	GoU Development		0
	External Financing		1,000,000
O 4 4 00 00 T/O L COPP LIGHT C			1,000,000
Output: 08 0276 Purchase of Office and ICT Equipment, including So	itware		
Planned Outputs:	Inputs	Quantity	
Computers, printers and photocopiers procured and distributed *Activities to Deliver Outputs:	Printers, photocopiers and computers procured (Items)	550.0	1,100,000
Computers, printers, and photocopiers procured and distributed in 46 health facilities			
	Total		1,100,000
	GoU Development		0
	External Financing		1,100,000
			, ,,,,,,

Vote Summary		
Vote Function: 08 02 Health systems develop	ment	
Project 1123 Health Systems Strengthening		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input	nd their cost UShs Thousand
Output: 08 0277 Purchase of Specialised Machinery & Equipment		
Planned Outputs:	Inputs	Quantity Cost
13 general hospitals equipped.	Assorted diagnostic equipment (Lumpsum)	1.0 5,601,640
Activities to Deliver Outputs:		
Procure assorted medical equipment		
	Total	10,601,646
	GoU Development	5,000,000
	External Financing	5,601,646
Output: 08 0278 Purchase of Office and Residential Furniture and Fi	_	.,,
•	_	0 " 0 "
Planned Outputs:	Inputs Assorted furniture (Contract)	Quantity Cost 1.0 2,500,000
Hospital furniture procured and distributed to 13 health facilities	Assorted furniture (Contract)	2,500,000
Activities to Deliver Outputs: Procurement and distribution of hospital furniture to 46 health facilities		
Procurement and distribution of nospital furniture to 46 health facilities		
	Total	2,500,000
	GoU Development	0
	External Financing	2,500,000
Output: 08 0280 Hospital Construction/rehabilitation		
Planned Outputs:	Inputs	Quantity Cost
- Civil works in 13 general Hospitals	Rehabilitation of 13 hospitals (Hospital)	13.0 92,618,354
Consultancy services for supervision of civil works		
Activities to Deliver Outputs:		
-Procurement of Construction firms		
Supervision and monitoring of civil works		
	Total	92,618,354
	GoU Development	0
	External Financing	92,618,354
	GRAND TOTAL	112,820,000
	GoU Development	5,400,000
	External Financing	
	External Einancing	107,420,000

Vote Summary

Vote Function: 08 02 Health systems development

Project 1185 Italian Support to HSSP and PRDP

Project Profile

Responsible Officer: PS/ Health

Objectives: Construction of staff houses in health centre Iis and IIIs

Outputs: Construction of 66 staff houses in the Karamoja region over three years. The beneficiary

districts are; Moroto, Nakapiripirit, Kaabong, Kotido, Abim and Napak.

Start Date: 7/1/2011 Projected End Date: 6/30/2015

Donor Funding for Project:

	2011/12	2012/12	MTEF Projections		
Projected Donor Allocations (UShs)	2011/12 Budget	2012/13 Budget	2013/14	2014/15	2015/16
522 Italy	3.520	3.520	4.760	0.000	0.000
Total Donor Funding for Project	3.520	3.520	4.760	0.000	0.000

Workplan Outputs for 2012/13 and 2013/14

Proposed Budget, Planned Outputs (Quantity and Location) Architectural designs and BOQs for 66 houses at HC IIs and HC IIIs in Karamoja Region developed	Expenditure and Preliminary Outputs (Quantity and Location) Awaiting commencement of works	Approved Budget, Planned Dutputs (Quantity and Location) - Monthly supervision report for Construction supervision of staff	UShs Thousand
for 66 houses at HC IIs and HC IIIs in Karamoja Region			08 02 01Monitoring, Supervision
		houses in karamoja(Shs.30 million)	and Evaluation of Health Systems
100,000	0	100,000	Total
100,000	0	100,000	GoU Development
0	0	0	External Financing
Staff housing constructed at HC lis and IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Napak and Nakapiripirit,	Architectural designs are ready. Waiting for signing of the financing agreement. Proposals for construction supervision evaluated.	Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit,	08 02 82Staff houses construction and rehabilitation
4,760,000	0	3,520,000	Total
0	0	0	GoU Development
4,760,000	0	3,520,000	External Financing
4,860,000	0	3,620,000	GRAND TOTAL
100,000	0	100,000	GoU Development
4,760,000	0	3,520,000	External Financing
Staff housing constructed at HC lis and IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Napak and Nakapiripirit, 4,760,000 4,760,000 4,860,000 100,000	Architectural designs are ready. Waiting for signing of the financing agreement. Proposals for construction supervision evaluated. 0 0 0 0	Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit, 3,520,000 0 3,520,000 3,620,000 100,000	08 02 82Staff houses construction and rehabilitation Total GoU Development External Financing GRAND TOTAL GoU Development

Annual Workplan for 2013/14 - 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

nent			
D			
	to deliver outputs a		s t s Thousand
ystems			
Inputs		Ouantity	Cost
Accommodation and meals (Da	ny)	12.0	60,000
Stationery (Lot)			10,000
			10,000
venicie service (service)		40.0	20,000
	Total		100,000
	GoU Development		100,000
E	xternal Financing		0
Inputs		Quantity	Cost
procure contractor (contract)		1.0	4,760,000
	Total	4	1,760,000
	GoU Development		0
E	xternal Financing	4	4,760,000
	GRAND TOTAL	4	1,860,000
	GoU Development		100,000
E	xternal Financing	4	4,760,000
	Inputs to be purchased Input ystems Inputs Accommodation and meals (Da Stationery (Lot) Advert (Publication) Vehicle Service (Service) E Inputs procure contractor (contract)	Inputs to be purchased to deliver outputs an Input yestems Inputs Accommodation and meals (Day) Stationery (Lot) Advert (Publication) Vehicle Service (Service) Total GoU Development External Financing Inputs procure contractor (contract) Total GoU Development External Financing	Inputs to be purchased to deliver outputs and their contingut Vistems Inputs Quantity Accommodation and meals (Day) Stationery (Lot) Advert (Publication) Vehicle Service (Service) Total GoU Development External Financing Inputs procure contractor (contract) Total GoU Development External Financing Quantity 1.0

Vote Summary

Vote Function: 08 02 Health systems development

Project 1187 Support to Mulago Hospital Rehabilitation

Project Profile

Responsible Officer: Permanent Secretary

Objectives: Improvement of health services at Mulago Hospital & KCC, Improvement of refferal &

counter referral system.

Outputs: 1.Master plan for Mulago, health workers trained, Ambulance management system

2. Kawempe & Kiruddu Hospitals and lower Mulago construction started

3. 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:

			M	MTEF Projections		
Projected Donor Allocations (UShs)	2011/12 Budget	2012/13 Budget	2013/14	2014/15	2015/16	
401 Africa Development Bank (ADB)	0.000	25.210	58.060	41.220	11.241	
Total Donor Funding for Project	0.000	25.210	58.060	41.220	11.241	

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01Monitoring, 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.	Contract signed with the consultant to prepare 30 years master plan for Mulago National Referral Hospital. The training plan for various health workers training was approved. Started the training of health workers in governance, leadership and management for health system strengthening. Contract signed with the consultant to supervise the construction of kawempe and Kiruddu General Hospital.	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.	
Tota	al 8,110,870	39,002	850,000	
GoU Developmen	nt 850,430	39,002	850,000	
External Financin	ag 7,260,440	0	0	

Vote Summary

Vote Function: 080	2 Health systems de	evelopment			
Project 1187 Support	to Mulago Hospital	Rehabilitation			
Project, Programme	2012		2013/14		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Plann Outputs (Quantity and Location)	ed	
08 02 80Hospital Construction/rehabilitation	Construction of Kawempe, Kiruddu and lower mulago undertaken	The advert for civil works to undertake the construction of Kawempe and Kiruddu General Hospitals is running.	Construction of Kawempe, Kiruddu and lower mulago undertaken		
			Construction of the specialis Maternal and neonatal healt unit in mulago undertaken.		
			GoU counterpart funding fo specialised Maternal and neonatal health unit in mula (0.8bn)		
Tota	al 17,948,360	0	58,860,	000	
GoU Developmen	at 0	0	800,	000	
External Financin	g 17,948,360	0	58,060,	000	
GRAND TOTAL	L 26,059,230	39,002	59,710,	000	
GoU Developmen	nt 850,430	39,002	1,650,	000	
External Financin	g 25,208,800	0	58,060,	000	
Annual Workplan for 2	013/14 - Outputs, Act	ivities. Inputs and thei	r Cost		
Planned Outputs and Activities (Quantity and Location)		i i	chased to deliver outputs a		t Thousand
Output: 08 02 01 Monitoring, S	Supervision and Evaluation of	Health Systems			
Planned Outputs:		Inputs		Quantity	Cost
Master plan for Mulago hospital	developed, health workers train	ed, Air Tickets and perdie	em (Lump sum)	1.0	45,500
services for the management for			nd internet fees (Lump Sum)	1.0	20,000
Supervision undertaken for lowe	r Mulago, Kawempe and Kirudo		project vehicles (Lump sum)	1.0	51,500
hospitals. Activities to Deliver Outputs:		Office Stationery (Lur	• '	1.0 1.0	50,000 10,000
- Implement and pay for Supervi	eion consultancy carvicas	Office supplies (lump Project vehicles maint		1.0	35,000
- Pay project management contra		Refreshments (Lump s		1.0	20,000
- Carry out project management	coordination activities	, .	ntreated staff (Lump sum)	1.0	40,000
- Procure supplies for the project		Staff allowances (Lun	np sum)	1.0	50,430
- Maintain project office premice	es and equipment		ement training (Lump Sum)	1.0	50,000
		Tender adverts (Lump		1.0	50,000
		Telephone bills (Mont Hotel services (Number		12.0 6.0	12,570 15,000
		Contract staff (Person		10.0	400,000
		Contract start (1 crson		10.0	100,000

850,000

850,000

Total

GoU Development

External Financing

Vote Summary		
Vote Function: 08 02 Health systems develop	nent	
Project 1187 Support to Mulago Hospital Rehab	ilitation	
lanned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs a Input	nd their cost UShs Thousand
Output: 08 02 80 Hospital Construction/rehabilitation		
Planned Outputs: Construction of Kawempe, Kiruddu and lower mulago undertaken	Inputs Medical buildings constructed (Lumpsum)	Quantity Cost 1.0 58,860,000
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)		
Activities to Deliver Outputs: Signature of the works contracts		
Commencement of construction works		
	Total	58,860,000
	GoU Development	800,000
	External Financing	58,060,000
	GRAND TOTAL GoU Development	59,710,000 <i>1,650,000</i>
	External Financing	58,060,000
	2	

Vote Summary

Vote Function: 08 02 Health systems development

Project 1243 Rehabilitation and Construction of General Hospitals

Project Profile

Responsible Officer: Permanent Secretary Health

Objectives: To improve the referral system

Outputs: Rehabilitation of Itojo and Kawol hospitals.

Start Date: 7/1/2012 Projected End Date: 6/30/2014

Donor Funding for Project:

		2011/12	MTEF Projections			
F	Projected Donor Allocations (UShs)	2011/12 Budget	2012/13 Budget	2013/14	2014/15	2015/16
5	542 Spain	0.000	4.890	12.590	7.780	0.000
1	Total Donor Funding for Project	0.000	4.890	12.590	7.780	0.000

Workplan Outputs for 2012/13 and 2013/14

World Outputs	Workplan Outputs for 2012/13 and 2013/14					
Project, Programme	2012/13		2013/14			
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
08 02 80Hospital 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	Agreed on the scope of works and funding with development partners	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			
Tot	al 4,890,000	0	12,590,000			
GoU Developme	nt 0	0	0			
External Financin	4,890,000	0	12,590,000			
GRAND TOTA	L 4,890,000	0	12,590,000			
GoU Developme	nt 0	0	0			
External Financin	ag 4,890,000	0	12,590,000			

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Vote Summary									
Vote Function: 08 02 Health systems development									
Project 1243 Rehabilitation and Construction of General Hospitals									
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input UShs Tho								
Output: 08 02 80 Hospital Construction/rehabilitation									
Planned Outputs: Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.	Inputs Contract for construction (Contract)	Quantity Cos 1.0 12,590,00							
Itojo hospital: Expanding and rehabilitation of the Outpatient department and the medical block and rehabilitating 2 staff housing units									
Activities to Deliver Outputs:	Total	12,590,000							
	GoU Development	, ,							
	External Financing	12,590,000							
	GRAND TOTAL	12,590,000							
	GoU Development External Financing	12,590,000							

Vote Summary

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 -Cordinate research activities

Vote Function Projects and Programmes:

Proj	ect or Programme Name	Responsible Officer
Recu	irrent 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 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
80303Research coordination	Co-ordination and Development of National Research Priorities; Strengthen alignment and harmonization of research; Strategic plan development; consultations with stake holders on strategic plan; Board meetings and Committee meetings; UNHRO secretariat and general Office maintenance			
Tota	ıl 0	0	952,000)
Wage Recurren	at 0	0	952,000)
Non Wage Recurren	nt 0	0)

Vote Function: 08 03 Health Research Programme 04 Research Institutions				
Vote Function Output	Approved Budget, Planned	Expenditure and	Proposed Budget,	Planned
UShs Thousand	Outputs (Quantity and Location)	Preliminary Outputs (Quantity and Location)	Outputs (Quantity Location)	and
		Submit statistical report on the rapid test evaluation to the Directors office and to the protocol team for discussion and preparation for 2nd phase: All data entry screens for the activity operational.		
		All results received from the participating centres and entered All datasets cleaned Analysis done		
		Statistical report submitted to protocol team.		
		NCRI		
		Useful Traditional Medicines identified, collected, evaluated and documented: 60 useful Traditional medicines in Iganga and Luwero districts identified, collected, evaluated and documented.		
		25 VHTs and THPs from Dokolo district and surrounding sub counties trained in the development of skin care herbal products, proper diagnosis in the treatment and management of uncomplicated malaria and methods for conservation of wild medicinal plants.		
		Documentation of ethno botanical and phytochemical information on 20, 60 and 22 medicinal plants used for the treatment/management of Malaria, HIV/AIDs opportunistic infection and Diabetes, respectively from Luwero and Iganga districts were collected and documented; authentication of medicinal plants was done, laboratory evaluation of the collected plants is on going. 12 members of staff trained in report writing and records management. Research, Information sharing and knowledge transfer platforms developed: identification of indigenous health practices and practitioners and the priority diseases treated were carried out in Dokolo district, 35 VHT's and THP's were identified, priority diseases treated and herbal formulae used were documented, two formulae for		
		standardization were submitted to the institution. Management committees to manage Atur traditional medicine centre in		

Programme 04 Resea	arch Institutions			
Project, Programme	2012	/13	2013/14	
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, P Outputs (Quantity at Location)	
		Dokolo district were established.		
		UNHRO		
		UNHRO oversight, Stewardship and co-ordination: 1 Board meeting retreat workshop to review and finalize strategic plan with stakeholders held on 27th september,2012 at Fairway hotel. Revised strategic plan II developed, retreat was attended by directors of research institutions and stakeholders from the scientific research community		
		Research strategy and Agenda developed: to discuss the reproductive health agenda for Uganda, a joint workshop was held with the Uganda association of obstetricians and gynaecologists to discuss reproductive health agenda on the 1st of July ,2012.		
		National research priorities developed: joint UNHRO/UNCST national conference held on 12th July, 2012 to discuss guidelines for community responsiveness in health research. Draft by REACH initiative for integration of palliative care into the national health care system was discussed. Consultation was held on the 7th August 2012. Institutional strategic plan finalized, meeting held on 27 September, 2012 report produced. Ethical guidelines on human experimentation: national conference held 13th July, 2012.		
Tota	, ,	476,608	1	,219,000
Wage Recurrer Non Wage Recurrer		<i>0</i> 476,608	1	0 ,219,000
GRAND TOTAL	, ,	476,608	2	,171,000
Wage Recurrei Non Wage Recurrei	*	0 476,608	1	952,000 ,219,000
				· · · · · · · · · · · · · · · · · · ·
		ivities, Inputs and their		
lanned Outputs and Activities (Quantity and Location)	to Deliver Outputs	Inputs to be pure Input	chased to deliver outp	uts and their cost UShs Thous

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 Input		s t s Thousand
Output: 08 03 03 Research coordination			
Planned Outputs:	Inputs	Quantity	Cost
	Permanent Staff (Person Years)	10.0	952,000
Activities to Deliver Outputs:			
	Tota	l	952,000
	Wage Recurrent	t	952,000
	Non Wage Recurrent	t	0

Vote Summary

Vote Function: 08 03 Health Research

Programme 04 Research Institutions

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and th	ieir cost
(Quantity and Location)	Input	UShs Thousand

Output: 08 03 52 Support to Uganda National Health Research Organisation(UNHRO)

Planned Outputs:

UVRI

Identify all suspected samples of Ebola/Marburg. Strengthen rapid and appropriate out break/epidemic. Determine insecticide resistance in main malaria vector population across Uganda. Monitor immune responses for plague, yellow fever and other out brakes 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 management centre, Training Accounts staff in IFMIS.

NCRI

Herbal medicines/Herbal therapies developed and standardized

Medicinal plants of Uganda databases established

General institutional support structures developed and maintained

UNHRO

General institutional maintenance and support carried out

Essential National Health Research Agenda developed

National research priorities developed in various field of health care (Malaria, MCH, HIV/AIDs etc.)

UNHRO oversight, Stewardship and co-ordination

Policies, Guidelines and standards for Health Research developed

Research Co-ordination and Knowledge translation done

Activities to Deliver Outputs:

UVRI

Identify all suspected samples of Ebola/Marburg. Strengthen rapid and appropriate out break/epidemic. Determine insecticide resistance in main malaria vector population across Uganda. Monitor immune responses for plague, yellow fever and other out brakes 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 management centre, Training Accounts staff in IFMIS.

NCRI

Ethnopharmacological, phytochemical and pharmacological/toxicological evaluation of medicinal plants in selected districts in Uganda and routine laboratory research work

Clinical evaluation of prioritized plants/formulae selected for standardization and development into herbal products.

Grant or Transfer

Cost

UVRI - UGANDA VIRUS RESEARCH INSTITUTE NCRI - NATURAL CHEMOTHERAPEUTICS

609,285 366,001

RESEARCH INSTITUTE UNHRO - UGANDA NATIONAL RESEARCH

243,714

ORGANIZATION

Vote Summary

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 UShs Thousand

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 researched herbal medicines/products published and disseminated

Set up Data base centres at the four regional traditional medicine centres in Uganda.

Ethno botanical surveys in selected districts in Uganda.

Completion and repair of the four traditional medicine centres in Luwero, Iganga, Dokolo and Kabale districts

Establish medicinal plants demonstration gardens in selected districts for conservation of the environment.

Training of THPs of different gender groups, PWDs, Youth and other stake holders in GAP and GMP for Traditional Medicines, prevention of HIV/AIDS and other sexually transmitted diseases.

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 traditional medicine centres

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

UNHRO

General office maintenance and support structures; payment of annual utility bills, payment of contract staff salaries, procurement of small office equipment

Consultancy and four consultation meetings/ trainings

Hold consultations with stakeholders in selected districts and interested partners at central level

Board meetings and TMC meetings to strengthen UNHRO

Develop policies, guidelines, and standards for health research

Develop ethical standards, IRC and regulation; M&E of health research; technical review, consultations, workshops, review of documents and dissemination of information

> 1,219,000 Total Wage Recurrent Non Wage Recurrent

1,219,000

0

Vote Summary

Vote Function: 08 03 Health Research

Programme 04 Research Institutions

 GRAND TOTAL
 2,171,000

 Wage Recurrent
 952,000

Non Wage Recurrent 1,219,000

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 2012/13 and 2013/14

11 011 p.m. 0 dvp dv5 101 = 012/10 dna = 010/11				
Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 03 51Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	Wage subvention paid	Wage subvention paid	Wage subvention paid	
Tot	tal 242,430	95,738	242,000	
Wage Recurre	ent 0	0	0	
Non Wage Recurre	ent 242,430	95,738	242,000	
GRAND TOTA	AL 242,430	95,738	242,000	
Wage Recurre	ent 0	0	0	
Non Wage Recurre	ent 242,430	95,738	242,000	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to del	iver outputs and their cost
(Quantity and Location)	Input	UShs Thousand

Output: 08 03 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)

Planned Outputs: Grant or Transfer

Wage subvention paid Wage subvention 242,000

Activities to Deliver Outputs:

Pay wage subvention

Total	242,000
Wage Recurrent	0
Non Wage Recurrent	242,000
GRAND TOTAL	242,000
Wage Recurrent	0
Non Wage Recurrent	242,000

41

Vote Summary

Vote Function:	08 04	Clinical and public health
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Programme 06 Community Health

Project, Programme

Vote Function Output

UShs Thousand

08 04 01Community health services provided (control of communicable and non communicable diseases)

Approved Budget, Planned **Outputs (Quantity and** Location)

HP&E VHTs established in 10 additional districts, Health awareness and sensitisation conducted in 85 districts. ,Technical Support Supervision of activities carried out in 80 districts PHE Rapid / immediate response to PHE provided to 30 districts Technical support supervision conducted to 30 districts reporting PHEs Disseminated to 30 districts

affected by PHE major PHE

and central levels

Weekly / monthly coordination /

meetings on PHE held at district

Poorly performing districts covered priorty interventions strengthened in 20 weak district Monthly Community health departmental meetings held Fuel and stationary provided for Commissioner's Office, vehicle and equipment for CH office operations maintained,

REPRODUCTIVE HEALTH Safe Motherhood day commemorated, Independent maternal death audits conducted in 8 districts. Annual reproductive health stakeholder's meeting, 40 districts monitored for implementation of Roadmap.Rh vehicles serviced and supplied with fuel.

NCD (Ushs 700 million) 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,

NUTRITION

10 thematic meetings and 4 stakeholders meetings, monthky cluster and office meetings 4 Preparatory meetings and National event 5 Nutrition media messages disseminated national wide 4 coordination meetings held 100 health workers trained and

Expenditure and **Preliminary Outputs** (Quantity and Location)

Safe motherhood day was

commemorated in Kvenioio

district. Two (2) maternal and

2012/13

perinatal deaths review national meeting were held in Kampala. The department monitored implementation of the components of the road map in 60 districts. Printed and distributed 17,925 copies of the Village Health Team registers. Initiated review of Antenatal care counselling guidelines draft zero available Fuel for office running was provided to staffs. Departmental vehicles were serviced. Office imprest was procured to facilitate departmental work. Stationary for office operation was purchased. Poorly performing districts were supervised and priority interventions strengthened in 28 districts on Child Days Plus planning, implementation and (data quality assessments and validation) Monthly Community health departmental meetings were held to review progress on planned activities. Rapid / immediate response to Major PHEs was provided to districts reporting PHEs. For example districts with outbreaks such as Ebola (Kampala, Luwero, Kibaale, Mbarara), Marburg (Ibanda and Kabale) and cholera (Nebbi, Arua, Yumbe, Maracha, Koboko), districts with Refugees (Kisoro and Kamwenge), district with landslides (Bududa) and district with flash floods (Kasese). Technical support supervision was conducted to all districts reporting PHEs ((cholera, landslide, Ebola, Marburg, Refugee) and the neighbouring ones at highest risk of outbreaks. The department disseminated guidelines and IEC materials to all districts at highest risk and those affected with major PHEs. The district targeted were: district with epidemics, boarder districts and those neighbouring districts with outbreaks (Kibaale, Luwero, Kabale, Ibanda, Arua, Nebbi, Kasese and others Technical support supervision on health promotion and education activities carried out in the districts in the Lango and

Proposed Budget, Planned Outputs (Quantity and

2013/14

Location) NCD

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,

Poorly performing districts covered priorty interventions strengthened in 20 weak district, Monthly Community health departmental meetings held, vehicle and equipment for CH office operations maintained. Fuel and stationary provided for Commissioner's Office

NUTRITION

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.

REPRODUCTIVE HEALTH

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

ENVIRONMENTAL HEALTH

A working committee constitued to review the PHAcommittee. National sanitation week commemorated. Quarterly technical support

Teso sub regions. The districts

Kole, Lira, Dokolo, Amolatar,

covered were; Apac, Oyam,

Vote Summary Vote Function: 08 04 Clinical and public health				
Programme 06 Community Health Project, Programme 2012/13 2013/14				
• / 8				
ote Function Output	Approved Budget, Planned Outputs (Quantity and	Expenditure and Preliminary Outputs	Proposed Budget, Planned Outputs (Quantity and	
UShs Thousand	Location)	(Quantity and Location)	Location)	
	followed up	Otuke, Alebtongo	supervision carried out. Office	
	FBGDs developed	Kaberamaido, Soroti, Katakwi,	stationary and equipment	
	Finalized the Micronutrient guidelines in place	Kumi, Bukedea, Serere, Kibuku and Budaka	procured. WASH and Environmental Health issues	
	54 health facilities supervised	Conducted social mobilization	coordinated well both nationally	
	85% Vitamin A and Deworming	for UPDF activities such as for	and internationally.	
	coverage	cleaning of hospitals and safe	CHILD HEALTH	
	ENVIRONMENTAL HEALTH	male circumcision in Hoima, Kibaale districts with the	CHILD HEALTH	
	National sanitation week.	filmvans. Provided logistical	66% of sick or malnourished	
	Commemorated. A working	support including medicines and	U5s and newborns in 40	
	committee constitued to review	financial support to all district	districts reached with effective	
	the PHAcommittee. WASH and	with major PHEs (Ebola,	treatment for pneumonia,	
	Environmental Health issues coordinated well both nationally	Marburg and cholera etc) – Kibaale, Kabale, Luwero,	diarrhea and malaria, CSS strategy disseminated in 80	
	and internationally.Quarterly	Ibanda, Arua, Koboko, Nebbi	districts and 10 training	
	technical support supervision	and others. Daily / Weekly /	institutions	
	carried out. Ffice stationary and	monthly coordination / meetings	15 messages aired per months	
	equipment procured,.	on PHE were held at district and central levels. The department	66% Health Facilities in 60 districts implementing and	
	ORAL HEALTH	also carried out documentation	complying with standards for	
	16 New districts Supervised on	and evaluation of Ebola and	newborn and child health care,	
	oral health management,	Marburg response to identify	Quarterly newborn and ICCM	
	Provide fuel and maintain vehicles and office eqipment in	positive experiences for future outbreak control. Behavior	TWG meetings and funds mobilized for CHD,	
	good working condition	Change Communication (BCC)	modifized for CHD,	
	8	quarterly meetings with	ORAL HEALTH	
	CHILD HEALTH	HIV/AIDs stakeholders was	20 New districts Supervised on	
	CSS strategy produced and	held. Finalised Trachoma	oral health management,	
	disseminated in 80 districts and 10 training institutions	Action Plan and shared it in TWG.	Provide fuel and maintain vehicles and office eqipment in	
	66% of sick or malnourished	The department participated in	good working condition	
	U5s and newborns in 40	organisation of World Sight		
	districts reached with effective	Day which was commemorated		
	treatment for pneumonia, diarrhea and malaria	in Gulu district and Old persons Day in Kiboga district. Payment	SCHOOL HEALTH School health Support	
	66% Health Facilities in 60	of the allowances/salaries for 5	supervision tools developed and	
	districts implementing and	contract staff was done. Mass	consecus gained among	
	complying with standards for	Drug Administration (MDA) for	stakeholders. Consensus	
	newborn and child health care	trachoma control was done in	solicited on the final school	
	15 messages aired per months Quarterly newborn and ICCM	35 trachoma endemic districts, Training of Community	health policy document. 6 districts itrained on school	
	TWG meetings and funds	Medicine distributors (CMDS)	health. School Health programs	
	mobilized for CHD	and Village health team (VHTS)	in the districts supervised. Well	
	COLLOOL THE AT THE	and Registration of communities	maintained office equipment	
	SCHOOL HEALTH 6 districts itrained on school	was done in 35 districts where trachoma is endemic. Massive	Well maintained programme vehicles .	
	health. Consensus solicited on	distribution of Anti-biotic	Implementation of school health	
	the final school health policy	(MDA), Training of CMDS/	services improved,	
	document. School health	VHTS, Registration of	DVID.	
	Support supervision tools	communities, supervision during	PHE Technical Support Supervision	
	developed and consecus gained among stakeholders. School	implementation in 35 districts endemic with trachoma was	of activities carried out in 80	
	Health programs in the districts	done. Eye Nose and throat	districts	
	supervised. Well maintained	(ENT) Canadian surgeons	PHE	
	office equipment	participated in treatment of ENT	Rapid / immediate response to	
	Well maintained programme vehicles .	medical conditions. Supervision of MDA was done	PHE provided to 30 districts Disseminated to 30 districts	
	Implementation of school health	in 35 endemic trachoma	affected by PHE major PHE	
	services improved,	districts. Five (5) thematic	Weekly / monthly coordination /	
	VIDOROD CONTROL	meetings and 1 stakeholders	meetings on PHE held at district	
	VECTOR CONTROL,	meetings on nutrition were held.	and central levels, Technical	
	40 districts supported and supervised on NTDs, Vector	Technical working committee was constituted to review the	support supervision conducted to 30 districts reporting	
	Control Office stationary	Public Health Act (PHA) the	PHEs,HP&E	
	procured,	process is ongoing. The	VHTs established in 10	
	, VDV	department provided health	additional districts, Health	
	VPH Undertake Zoonotic diseases	promotion technical supervision to 22 priority districts in	awareness and sensitisation conducted in 85 districts.	

Vote Function: 08	04 Clinical and publ	ic health	
Programme 06 Com	munity Health		
Project, Programme	2012/	/13	2013/14
ote Function Output	Approved Budget, Planned Outputs (Quantity and	Expenditure and Preliminary Outputs	Proposed Budget, Planned Outputs (Quantity and
UShs Thousand	Location)	(Quantity and Location)	Location)
	investigations and advocacy in	Central, South Eastern and	
	high risk districts for rabies, Influenza, brucellosis and other	Eastern regions. Water Sanitation and Hygiene	VECTOR CONTROL
	zoonotic diseases in Uganda	(WASH) and Environmental	40 districts supported and
	istrict and hospital health staff	Health issues were coordinated	supervised on NTDs, Vector
	traine	well both nationally and	Control Office stationary
	12 districts supervised	internationally (two international high level	procured,
	DISABILITY	coordination meetings were	VPH
	workshop to develop advocacy	attended). Initiated the process	Influenza, brucellosis and other
	strategy	to review the public health Act -	zoonotic diseases in Uganda
	Meetings held on good practices on older Persons health in	draft document available Technical support supervision	istrict and hospital health staff traine
	Masaka and Mbale Districts	on Environmental Health was	12 districts supervised,
	4 International days	carried in 7 districts namely;	Undertake Zoonotic diseases
	Commmemorated	Adjumani, Moyo, Yumbe,	investigations and advocacy in
	Payment of salaries for 5 contract staff	Bundibugyo, Kasese, Ntoroko and Koboko. Newborn and	high risk districts for rabies,
	ENT equipment and	ICCM TWG meetings were	DISABILITY
	wheelchairs donated to	held. National Non-	47.0
	Disability section cleared. 1 HARK out reach activities in	Communicable Disease (NCD)	4 International days Commmemorated, workshop to
	4 districts	strategy and National cancer policy were developed – Zero	develop advocacy strategy
	2 conferences, OT and PT	drafts available, NCD public	Payment of salaries for 5
	attended	awareness and healthy lifestyles	contract staff
	ENT canadian surgeons Alll Disability staff	practices were promoted through radio, meetings and	ENT equipment and wheelchairs donated to
	knowladgeable in sign language	activities. Districts were	Disability section cleared.
	5 vehicles maintained	supported and supervised on	Meetings held on good practices
	No. of policies completed,	NTDs. The department	on older Persons health in 2
	launched. And disseminated. 30 Districts and 6 orthopaedic	participated in celebration and mark world NCD days,-World	Districts, Alll Disability staff
	workshops	Heart Day in Kampala, World	knowladgeable in sign language
	Meetings to Disseminate	Diabetes Day in Tororo and	5 vehicles maintained,
	baseline survey results in 5 districts surveyed	World Cancer day in Sheema. Oral health policy was	1 HARK out reach activities in 4 districts
	Pre- massive distribution of	distributed in 20 districts in	2 conferences, Pre- massive
	Anti-biotic (MDA), Training of	Eastern Central and Western	distribution of Anti-biotic
	CMDS/ VHTS, Registration of	region.	(MDA), Training of CMDS/
	communities, supervision during implementation in 35 districts	Support supervision was carried out in 6 districts (Kole,	VHTS, No. Of policies completed, launched. And
	endemic with trachoma	Alebtong, Amolatar, Kumi,	disseminated.
	2 vehicles maintained	Ngora and Bukedea) with	30 Districts and 6 orthopaedic
	CDD	NTDs (Human African Trypanosomiasis situation and	workshops Meetings to Disseminate
	40 health workers per district	perfomance of treatment	baseline survey results in 7
	for 8 districts = 320 health	centers). Mapping of Lymphatic	districts surveyed
	workers	filariasis in highly suspected	Registration of communities,
	Fuel quarterly; tyres once a year; vehicle service quarterly	districts was done in Kasese and Kamwenge districts.	supervision during implementation in 35 districts
	16 districts SUPERVISED	More than 2,174,000 persons	endemic with trachoma
		were treated with ivermectin to	2 vehicles maintained
		eliminate Onchocerciasis achieving treatment coverage of	CDD
		72.2% and interrupting	Fuel quarterly; tyres once a
		transmission of the agents in six	year; vehicle service quarterly
		foci of the original 18 endemic	16 districts supervised, 40
		foci. Support supervision was done	health workers per district for 8 districts, 320 health workers
		in Mayuge, Pallisa, Busia,	districts, 520 reditir workers
		Namayingo and Bugiri districts	
		on implementation of MDA for	
		prevention and control of Schistosomiasis. Mapping of	
		NTDs was conducted in fishing	
		villages on the shoreline of L.	
		Victoria in Bugiri and	
		Namayingo districts. Capacity building for Bukedea health	

Programme 06 Com	nunity Health			
Project, Programme	2012	//13	2013/14	
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		staff on HAT diagnosis was done. Children aged between 6-7 years were tested for circulating filarial antigen in 40 communities and 35 schools in Amuria district. Messages on rabies prevention and control were translated in 8 local languages and disseminated to communities Child Survival strategy produced and disseminated to districts (some). Sick or malnourished under fives and newborns in 35 districts reached with effective treatment for pneumonia, diarrhea and malaria Approximately 66% Health Facilities in the districts of Nakaseke, Luwero, Lwengo, Masaka, Mpingi, Bukomaasimbi, Kalungu, Butabala, Gomba, implementing and complying with standards for newborn and child health care. Quarterly newborn and ICCM TWG meetings held and funds mobilized for Child survival interventions. Held 3 thematic meetings (IYCF, IMAM and Micronutrient) on Nutrition and recommendation forwarded to nutrition technical working group. Developed health sector implementation plan for Uganda Nutrition Action Plan (UNAP). Launched National Working Group for Food Fortification. Disseminated nutrition massages on selected FM radios in central and western region		
Tot: Wage Recurrer	, , , , , , , , , , , , , , , , , , ,	1,653,031 730,905	3,112,000 947,000	
Non Wage Recurren		922,127	2,165,000	
GRAND TOTA Wage Recurre	, , , , , , , , , , , , , , , , , , ,	1,653,031 730,905	3,112,000 947,000	
Non Wage Recurrer		922,127	2,165,000	
		·		
-	-	ivities, Inputs and their		thoir cost
lanned Outputs and Activities	to Deliver Outputs	Inputs to be pur	chased to deliver outputs and	meir cost

Vote Summary

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Output: 08 04 01 Community health services provided (control of communicable and non communicable diseases)

Planned Outputs: NCD

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,

CHD

Poorly performing districts covered priorty interventions strengthened in 20 weak district, Monthly Community health departmental meetings held, vehicle and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office

NUTRITION

- 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.

REPRODUCTIVE HEALTH

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

ENVIRONMENTAL HEALTH

A working committee constitued 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.

CHILD HEALTH

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,

ORAL HEALTH

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

SCHOOL HEALTH

Ouantity Cost Bank charges (Bank charges) 4.0 100 Hire of venue (Hire of venue) 4.0 30,476 Fuel (Litres) 58,154,9 226,804 Travel inland (Person days) 7,340.6 880,876 Permanent Staff (Person Years) 90.0 947.000 Maintainence other (Quarter) 4.0 24.666 Maintenance of vehicles (Quarter) 4.0 99.831 4.0 allowances (Quarter pay out) 331.588 Printing statinary (Quarterly) 4.0 128,100 4.0 Sort consultancy services (Short consultan) 27,727 4.0 10.813 Small office equipment (Small equipment) 4.0 Supply of goods (Supply of goods) 225.051 4.0 Welfare and entertaiment (Welfare) 82,429 4.0 96.539 Workshops and seminars (Workshops)

Vote Summary

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 $UShs\ Thousand$

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,

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

VHTs established in 10 additional districts, Health awareness and sensitisation conducted in 85 districts.

VECTOR CONTROL

reporting PHEs,HP&E

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 traine

12 districts supervised, Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies,

DISABILITY

 ${\small 4~International~days~Commmemorated,~workshop~to~develop~advocacy~strategy}\\$

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 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

CDD

Fuel quarterly; tyres once a year; vehicle service quarterly 16 districts supervised, 40 health workers per district for 8 districts, 320 health workers

Activities to Deliver Outputs:

REPRODUCTIVE HEALTH

Commemor ate Safe Motherhood day

Conduct Quarterly Independent Maternal Death Audits

Conduct annual RH stakeholders meeting.

Monitoring implementation of Reproductive Health activities (FP, FANC,

Vote Overview

AMTSL, EmOC, PNC, Cervical cancer screening, SGBV etc)

Provide fuel for office running

Service RH vehicles

Purchase stationery for RH office

Vote Summary

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 UShs Thousand

Office imprest

Procure contraceptives and other related health supplies Carry out 4 surgical camps for FP.

PHE

Conduct emergency technical supervision in 30 districts reporting PHE-Conduct weekly / monthly Task Force coordination meetings on PHE, Conduct dissemination meeting with the Field visit by the rapid response teams to communities / districts affected by PHE to deliver supplies, conduct needs assessments etc, Epidemics, landslides, IDPs, floods, Task force members, DHT and Health workers on PHE protocals, etc,

ENVIRONMENTAL HEALTH

Support Environmental health staff to carry out home improvement campaigns using CLTS and PHAST tools in 20 districts targeting 2 villages per district and establish ODF villages

Mobilise all the Ugandan citizens to commemorate the National sanitation week/ community days in collaboration with other stakeholders targeting 5 districts.

Review Public Health Act and its subsidiary regulations
Office operations, fuel & lubricants, vehicle repairs & maintenance,
stationery and office maintanence, Support coordination of WASH
activities nationally and Internationally eg. WASH coordination meetings,
sector meetings, International WASH commitments, decalarations &
resolutions

Carry out quarterly technical support supervision environmental health with focus on ODF villages, Safe water chain, CLTS, HWTS and mprovements in districts

NCD

comemorate 3 NCD world days, Healthy lifestyles promoted in 10 corporate organisations, conduct support supervision on NCD services, Draft NCD policy in place. Office vehicles and equipment maitained

CHD

Conduct technical supervision, monitoring and evaluation to strengthen community health interventions in 20 weak district

Hold monthly community health departmenental meetings to review progress on planned activities

Conduct daily office operations - meeting, office desk work, provide fuel, stationary, and maintain vehicles.

NUTRITION

Hold monthly nutrition office meetings

Hold Monthly cluster meeting

Hold 4 preparatory meetings

National event to commemorate WBW

Hold 15 thematic working meetings

Hold quartely stakeholders' meetings

Run Radio spots for 20 days on 5 radio stations

Hold 4 preparatory meetings

Train health workers on BFHI implementation, and immediate follow up, Five day workshop to input into the consultants work in the development of the food based dietary guidelines

Stakeholder meeting to review work done by consultant on the development of a comprehensive micronutrient policy framework, Five day workshop to input into the consultants work in the development of the food based dietary guidelines

takeholder meeting to review work done by consultant on the development of a comprehensive micronutrient policy framework

Conduct support supervision in 54 health facilities integrating nutrition

Vote Summary

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

UShs Thousand

into HIV/AIDS care

Coordination meetings for April and October Child health days rounds

ORAL HEALTH

Conduct technical supervision, public oral health and hygiene districts Provide fuel, stationary, and maintain vehicles for daily office operation

SCHOOL HEALTH

Conduct a 3 days workshop to train district officials on School Health and follow up of the trained persons in their respective districts Hold a one day consensus meeting with key stakeholders on the final

policy

Hold a one day desimination meeting in each of the districts Hold a one day consensus meeting with key stakeholders on the final

Hold a one day desimination meeting in each of the districts

Conduct 2 day workshop with stakeholders

Conduct support supervision visits in the districts

Procure the needed office equipment and accessories

maintain office equipment

Out source motor vehicle repair services

CHILD HEALTH

Print 1000 copies of the strategy; 250 copies of child health program managers course manuals; orient 80 district managers; and conduct two regional follow up meetings to review district plans.

Print maternal child health passport and roll it out countrywide; support districts in 3 regions to support districts integrate CDP, SH standards,

GMP and PPT of diarrhea and pneumonia in their plans

Train 50 regional mentors; HBB mentoring and supervision in 60 districts; implement the pneumonia protection, prevention and treatment plan; strengthen ICCM monitoring using phones

Evaluate ICCM; conduct a gap analysis and strengthen the post natal home visiting as part of ICCM; develop PPT policy briefs; e-data on home

Map out HF with no IMCI trained staff; conduct 3 regional refresher trainings on IMCI for in-charges; two orientation meetings for tutors in training institutions; disseminate technical updates on IMCI

Design a "scoring" system for clinical auditing for newborn standards; adapt WHO newborn care pocket book for HWs; Orient 15 regional mentors on Emergency Triage Systems in all hospitals

Train all regional mentors on conducting integrated child health supervision; conduct biannual technical support supervision for child health including schools

Bottleneck analysis for perinatal death audit (PDA); engage

UPA/AOUGU in mentoring HWs; develop and disseminate newborn BCC/advocacy messages through media; produce quarterly CH bulletin; review and produce IMCI mothers counseling cards

Cordination meeting ICCM, NBH, IMCI and SH planning and review meeting; develop proposals and participate in other multi-sectoral activities on child health, performance appraisal, coordination, communication and small office equipment,

Conduct study on feasibility of implementing HBB program at community level in Karamoja

Division planning, management meetings, prepare reports and policy briefs for MCH cluster and SMM;

HEALTH PROMOTION

VHT Sensitisation of district leadership

VHT Training of Trainers

Community sensitisation and training of VHTs

Vote Summary

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

UShs Thousand

Development and pretesting of radio messages

Production of radio messages

Dissemination of spots messages on radio

Radio programmes

Monitoring of radio messagea and programme

Office walfare

VECTOR CONTROL

Conduct field visits for supervision on NTDs

Procure Vector office stationary

Procure vector control small office equipment,

20 districts supervised on NTDs, Vector Control Office stationary procured, Vector Control small office equipment procured,

DISABILITY

Hold a one day workshop to develop advocacy strategy

One Workshop to Finalise and pre-test IEC materials on disability and h/care needs for elder persons.

Preparatory meetings , production of IEC materials , Radio and TV talkshows to promote the days .

Payment of Salaries for staff on contract

Clearing and Payment of fees for donated equipment, medicines and wheelchairs

Conduct primary ENT out reach activities in 1 district; for Audio

screening, ENT diseases Treatment and training

Occupational Therapists and Physiotherapists to attend

Host visiting Canadian ENT Surgeons, nurses and biomedical technicians

Alll Disability staff knowladgeable in sign language

Office Imprest(Office teas)

Office Vehicle Maintance and repair - 4 vehicles

office fuel,oil and lubricantsLaunching and dissemination of

Rehabilitation Policy

Support supervision visits to districts and orthopaedic workshops

Hold a one day dissemination meeting each of the five districts

Pre- massive distribution of Anti-biotic (MDA), Training of CMDS/VHTS, Registration of communities, supervision during implementation in 35 districts endemic with trachoma

Vehicle tyres

Office fuel VPI

Conduct an epidemiological investigation of Rabies, brucellosis, influenza like illnesses and anthrax in high risk districts by carrying out review of HMIS data, prevalence surveys, , KAP studies,data collection and analyses, advocacy and social mobilization for prevention and control of zoonotic diseases.

Organize regional training meetings and seminars

Visit districts and hospitals

CDD

1 workshop per district for 8 districts = 8 workshops Supevisory visits to districts

Total	3,112,000
Wage Recurrent	947,000
Non Wage Recurrent	2,165,000
GRAND TOTAL	3,112,000
Wage Recurrent	947,000
Non Wage Recurrent	2,165,000

Vote Function: 08 04 Clinical and public health					
Programme 07 Clini	ical Services				
Project, Programme 2012/13 2013/14					
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
UShs Thousand 08 04 02Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	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. PHARMACY: Support supervision and on job training on medicine management activities in 60 distrits (5 facilities per district) conducted, MTCs in 15 general hospitals revitalised, palliative care morphine centers in 15 general hospitals established, Survey on six HSSP tracer items in six sentinne districts in the country to inform AHSR 2012/2013 conducted, 300 staff/HWS in Supply Chain Managemnt trained, 500 copies of the Pharmacy bills and follocopies of the	3 DEPARTMENTAL MEETINGS HELD EBOLA AND MARBURG ACTIVITIES CONDUCTED IN KABALE, IBANDA DISTRICTS. ESTABLISHMENT OF TREATMENT CENTRES IN LIRA, OYAM, GULU AND AMURU, KITGUM, PADER & LAMWO DISTRICTS •CONTINUED SCREENING AND CASE MANAGEMENT •TOTAL NUMBER OF CASES ON TREATMENT UP TO DATE IS 2775 •A TOTAL NUMBER OF 7,683 CASES OF EPILEPSIES HAVE BEEN SCREENED AND PUT ON TREATMENT •CUMULATIVE NUMBER OF ADMISSION FOR BOTH EPILEPSY AND NODDING SYNDROME IS – 321 •NUMBER OF DEATHS REPORTED - 6, TWO WERE FROM HEALTH FACILITY (KITGUM GENERAL HOSPITAL AND 4 WERE COMMUNITY DEATHS NODDING SYNDROME PATIENTS IN KITGUM, PADER, LAMWO AND LIRA FOLLOWED UP 9 MEDICAL BOARD, HELD 5 PALLIATIVE CARE WORKSHOPS IN LIRA, TORORO, GULU, BUTAMBALA AND KABAALE - SUPPORTED BY PCAU, MEETINGS HELD, 1677 OBSTETRIC FISTULA REPAIRS DONE, 9 FISTULA TEAMS TRAINED TRAINED 3 FISTULA SURGEONS IN KITOVU MISSION HOSP, A TEAM FROM FIGO COME TO ASSESS AND ACCREDITED MULAGO NRH AS A REGIONAL FISTULA TRAINING CENTER FOR EAST AND CENTRAL AFRICA. OPTOMETRY BILL PRESENTED TO THE POLICY TWG AND PASSED AMBULANCE GUIDELINES PRESENTED TO HOSPITAL AND LOWER LEVEL	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. PHARMACY: Support supervision and on job training on medicine management activities in 40 distrits (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 disemmination of the revised medicine policy and and Pharmacy bill/act coordination meetings with Ips implementing medicines managemnt activities held, 6 UMTAC meetings held, office support for division and TWG meetings, office equipment service, stationery maitenance and imprest for office of ACHS (Pharm) provided. Strenghen hospitals and districts capacity in forcasting, priotizing and monitoring their medicine and health supplies requirement based on their approved budget and procurement plan. Mentoring of regional and hospital pharmacist CURATIVE SERVICES: Office of ACHS; 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		
	Interns policy developed,	FACILITY TWG	services developed, Tertiary		

Vote Summary Vote Function: 08	04 Clinical and publ	ic health	
Programme 07 Clin		ic neum	
Project, Programme	2012	/13	2013/14
• ,			1
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
•	Outputs (Quantity and	Preliminary Outputs	Outputs (Quantity and
	neurological disorders held. 14 regional meetings to disseminate messages for prevention and control of mental		post conflict situations coordinated Mental Health policy and Tobacco control policy
	illness, substance abuse and neurological disorders held. 25 meetings to develop and finalize Mental Health, Tobacco control Policy, Drug Control		finalised, and the drug control master plan and mental health strategic plan developed National days Commemorated
	Master Plan and MH Strategic Plan held. 12 meetings to coordinate		NURSING:
	neetings to coordinate mental health, neurological, tobacco control and substance abuse services by various stakeholders held,		Coordinate equitable deployment of nursing staff in RRHs Technical support supervision to nurses in RRHs, coordination
	6 visits in response to Psychosocial emergencies, disaster and conflict situations conducted,		of equipment user trainer and 5S conducted. DENTAL:
	National days MH Day,		5 RRH Dental units equipped

Vote Function: 08	04 Clinical and publ	ic health	
Programme 07 Clini	ical Services		
Project, Programme	2012		2013/14
Ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	UNTD, World Epilepsy Day, Substance abuse commemorated. Technical Support supervision to 13 mental health units at RRH done. NURSING: Coordinate equitable deployment of nursing staff in RRHs Technical support supervision 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 confrences atteneded. Office equipment,stationary and furniture procured. HEALTH INFRASTRUCTERE DIVISION: 4 Trained Bio-Medical Engineering Technicians Medical equipment spare parts procured for servicing and maintenance of equipment. Guidelines on donated medical equipment and accessories. conducted, Support supervision to RRHs conducted, Supporting RRHs, districts and project conducted. Interns activities: 4 meetings to finalize intern's policy held, Ilnterns activities: 4 meetings to finalize interns training sites conducted 4 Supervision of interns training sites conducted 4 National interns' committee meetings held	(Quantity and Location)	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 confrences atteneded. Office equipment,stationary and furniture procured. HEALTH INFRASTRUCTURE DIVISON & 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

Vote Summary

Vote Function: 08 04 Clinical and public health				
Programme 07 Clini	cal Services			
Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Tot	al 1,662,894	1,016,714	2,155,649	
Wage Recurre	nt 1,028,245	746,089	1,021,000	
Non Wage Recurred	nt 634,649	270,625	1,134,649	
)8 04 5 1Medical Intern Services	Intern doctors paid, Interns inducted, Intern training sites supervised, Graduate health workers recruited, deployed and paid	1 INDUCTION COURSE HELD, INTERNS' ALLOWANCES PAID FOR 9 MONTHS, 3 NATIONAL INTERNSHIP COMMITTEE MEETINGS HELD,	Intern doctors paid, Interns inducted, Intern training sites supervised, Graduate health workers recruited, deployed and paid	
Tot	al 6,330,000	3,713,672	6,330,000	
Wage Recurred	nt 0	0	0	
Non Wage Recurre	nt 6,330,000	3,713,672	6,330,000	
GRAND TOTA	L 7,992,894	4,730,386	8,485,649	
Wage Recurre	nt 1,028,245	746,089	1,021,000	
Non Wage Recurre	nt 6,964,649	3,984,296	7,464,649	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	ities to Deliver Outputs Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Vote Summary

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their co	
(Quantity and Location)	Input	UShs Thousand

Output: 08 04 02 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)

Planned Outputs: 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.

PHARMACY:

Support supervision and on job training on medicine management activities in 40 distrits (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 disemmination of the revised medicine policy and and Pharmacy bill/act coordination meetings with Ips implementing medicines managemnt activities held, 6 UMTAC meetings held, office support for division and TWG meetings, office equipment service, stationery maitenance and imprest for office of ACHS (Pharm) provided. Strenghen hospitals and districts capacity in forcasting, priotizing and monitoring their medicine and health supplies requirement based on their approved budget and procurement plan. Mentoring of regional and hospital pharmacist

CURATIVE SERVICES:

Office of ACHS;

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

Curative services:

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.

MENTAL HEALTH:

Coordination meetings for mental health, tobacco control, substance abuse control by various stakeholders held

Inputs	Quantity	Cost
Fuels (Litre)	23,487.2	91,600
Perdiem (Person days)	2,820.0	338,400
Permanent Staff (Person Years)	95.0	1,021,000
Assorted computer supplies (Quartely)	4.0	500
Newspapers (Quartely)	4.0	400
Assorted refreshments (Quarter)	4.0	3,300
Assorted small office equipment (Quarter)	4.0	7,500
Assorted stationery (Quarter)	4.0	37,850
Assorted supplies (Quarter)	4.0	34,700
Maintenance costs (Quarter)	8.0	17,800
maintenance machinery (quarter)	4.0	395,000
Duty facilitation allowances (Quarterly)	4.0	61,250
Staff welfare costs (Quarterly)	4.0	7,750
Travel abroad costs (Quarterly)	4.0	88,524
Workshp and seminars (Quarterly)	4.0	50,050
Reserve item (Year)	1.0	25

Vote Summary

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 $UShs\ Thousand$

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

NURSING:

Coordinate equitable deployment of nursing staff in RRHs Technical support supervision 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 confrences atteneded.

Office equipment, stationary and furniture procured.

HEALTH INFRASTRUCTURE DIVISON & 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

Activities to Deliver Outputs:

COORDINATION OFFICE OF COMMISSIONER:

Hold 4 Departmental meetings,

Procure office equipments, furniture and stationery. Provide office imprest. Service and maintain departmental vehicles.

Finalise drafting of Human tissue bill. Develop guidelines to improve clinical services.

Develop service delivery standards. Conduct inspection of ongoing works and clinical audits, hold 2 meetings of expert committees for specialized services.

PHARMACY:

Conduct support supervision and on job training on medicine management activities in 40 distrits (5 facilities per district as advissed by the DHT), .12 dessemination regional meetings on use of UCG Conduct 4 stock status surveys in selected distristricts in the country to inform Kit reviews and AHSR 2013/2014, ,Print 500 copies and conduct 5 disemmination meetings of the revised medicine policy and and Pharmacy bill/act , , hold 2 coordination meetings with Ips implementing medicines managemnt activities, hold 6 UMTAC meetings , provide office support for division and TWG meetings, office equipment service, maitenance and imprest for office of ACHS. Strenghen 30 hospitals and60 health centre fours ds capacity in forcasting , priotizing and monitoring their medicine and health supplies requirement based on their approved budget and procurement plan.

UShs Thousand

Vote: 014 Ministry of Health

Vote Summary

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

P	lanned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and	d their cost
(0	Quantity and Location)	Input	UShs Th

CURATIVE SERVICES:

Office of ACHS;

Hold 4 division meetingsd, finalise the Mental health bill, review the Community health department in hospitals guidelines, Interns policy, develop Gidelines on palliative care services, finalise the tertiary health institutions bill, review Injection safety policy, finalise Statutory instruments for optometrists, review the Oral health, develop Ambulsnce and emergency medical services policy and medicolegal services policy, conduct 4 integrated support supervision visits to 13 RRHs, hold 18 medical board meetings, support 4 Travel for seminars and meetings, hold 1 annual consultants meeting.

Curative services:

conduct 6 Technical support supervision visits, coordinate Specialist outreaches to 13 regional referral hospitals, hold 4 epidemic preparedness meetings held.

manage 6 outbreaks and epidemics, conduct 6 Emergency supervision to health units.

coordinate Palliative care services in RRH and GHs, coordinate 4 FTWG meetings, hold 12 HTWG meetings, improve Pathology services in 13 RRHs, coordinate 4 surgical and fistula camps, coordinate 4 visiting specialist groups, hold 1 annual hospital managers meeting, coordinate Vaccination of health workers against Hepatitis B.

MENTAL HEALTH:

- 4 Coordination meetings for mental health, tobacco control, substance abuse control by various stakeholders
- 2 Psychosocial/trauma responses to emergencies, disaster and postconflict
- 4 Consultative meetings to finalise the Mental Health policy, Tobacco control policy, and develop the drug control master plan and mental health strategic plan

Commemoration of 4 national days-mental health, WNTD, international day vs substance abuse, national epilepsy day

NURSING:

Coordinate equitable deployment of nursing staff in RRHs, carry out Technical support supervision to nurses in RRHs, and coordinate equipment user trainer and 5S activities.

DENTAL:

Conduct Oral health education and screening for oral diseases and Ataumatic restorative treatment in 500 primary schools country wide, train Primary school teachers on delivery of oral health education and screening for oral diseases in 100 primary schools, Training of 50 health workers at 2 NRH & 13 RRHs on oral HIV lesions and infection control, supervise installation of 15 dental chair units in 5 RRHs, commemorate International Oral health day and attend 3 conferences,

HEALTH INFRASTRUCTERE DIVISION:

Carry out quarterly maintenance of medical equipment in Hospital and HCIV in central region.

- •Procure assorted medical equipment spare parts.
- •Organise and conduct Biomedical engineering training for Technicians/ Engineers.

Vote Function: 08 04 Clinical and public healt	h		
Programme 07 Clinical Services			
Planned Outputs and Activities to Deliver Outputs	Inputs to be purch	ased to deliver outputs and	their cost
(Quantity and Location)	Input		UShs Thousand
Interns activities:			
Hold 4 meetings to finalize intern's policy, conduct 1Induction course for interns, conduct 4 Supervision visits of interns training sites, Hold 4 National interns' committee meetings			
		Total	2,155,649
		Wage Recurrent	1,021,000
		Non Wage Recurrent	1,134,649
Output: 08 0451 Medical Intern Services			
Planned Outputs:	Grant or Transfer		Cost
Intern doctors paid, Interns inducted, Intern training sites supervised,	Intern payments		6,330,000
Graduate health workers recruited, deployed and paid			
Activities to Deliver Outputs:			
Pay intern doctors, organise induction training for interns, supervise intern training sites			
		Total	6,330,000
		Wage Recurrent	0
		Non Wage Recurrent	6,330,000
		GRAND TOTAL	8,485,649
		Wage Recurrent	1,021,000
		Non Wage Recurrent	7,464,649

Vote Function: 08 04 Clinical and public health				
Programme 08 Natio	i e			
Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
8 04 03National endemic and epidemic disease control services provided	World Malaria/TB/AIDS/Leprosy Days to be held,TB/Leprosy medicines and supplies procured and distributed, Directely Observed Treatment coverage increased from 70% to 75%, office equipment and support services provided, 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, EPR teams built in 50 districts, 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, Diagnostic and treatment centres for TB/HIV established, Programs' transport provided, NTDs controled and managed	-Commemorated the World Malaria day in Soroti District -Launched ITN distribution in Soroti district -Launched a study on Pyrethroid Anophyles Resistanse on LLINs in Soroti and Busia districts -Commemorated the World TB day in Masaka District -Commemorated the World Leprosy day in Luuka district -Received 500,000 LLINs from World Vision -Assorted office items like stationery, fuel, vehicle servicing and repair were procured -two monthly departmental meetings were held -Compiled and published the Weekly epidemiological report in The New Vision for 36 Weeks -Investigated and confirmed cholera outbreaks in districts of Nebbi, Arua, Maracha, Yumbe, Koboko & Ntoroko -Conduct the First and second phase of the nodding syndrome verification census in Pader; Kitgum & Pader between Feb. 25th and March 23rd 2013 -Held one meeting of the National Task Force for Safe Male CircumcisionTechnical Support supervision for disease control conducted in 38 districts -One meeting of the National Coordinating Committee (NCC) for TB/HIV Collaboration was held and discussed a Draft of the Revised National Policy Guidelines for TB/HIV CollaborationDeveloped the final draft of the Safe Male Circumcision National Strategic Plan. The plan has been printed and will be disseminated Held 4 Monthly Departmental meetings, held 2 Monthly CDC TWC meetings, Received weekly reports from all districts with 84% completeness of reporting, Compiled and disseminated 26 weekly reports. Investigated and confirmed outbreaks of Ebola in Kibaale and Luwero districts; Marburg in Kabale and Ibanda; Plague in Arua district, One Meeting held to sensitize IHR 2005 stakeholders from 20 institutions, 4 National Reference Labs and 8 Regional	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, 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 controled and managed	5

Vote Function: 08	04 Clinical and publ	ic health		
Programme 08 Natio	onal Disease Control			
Project, Programme	2012	/13	2013/14	
Vote Function Output	Approved Budget, Planned	Expenditure and	Proposed Budget, Planned	
UShs Thousand	Outputs (Quantity and Location)	Preliminary Outputs (Quantity and Location)	Outputs (Quantity and Location)	
		Referral Hospital labs supervised, One supervisory visit and one assessment visit tof 22 labs on strengthening Laboratory Management Towards Accreditation (SLMTA), Draft M&E plan for laboratory services developed, Ivermectin treatment to be conducted in Buhweju, Rubirizi, Ibanda, Kamwenge, Kabale, Kanungu, Kisoro, Nebbi, Zombo, Arua, Hoima, Buliisa, Masindi, Kibaale, Gulu, Amuru, Pader, Kitgum and Lamwo, CDTI data collected from 11 districts (Arua,Nebbi, Zombo,Maracha,Koboko, Nwoya, Amuru, Gulu, Oyam, Kitgum, Lamwo, Pader, Nitgum, Lamwo, 8 districts (Kitgum, Lamwo, Pader, Nwoya, Amuru, Oyam,Gulu,Moyo) supervised on Onchocerciasis control, Conducted one Quarterly National Certification Committee (NCC) meeting on onchocerciasis, One end of year National performance review for TB & Leprosy Program held in Dec 2012, 5 zonal TB Quarterly performance review meetings held, HWs in Mbarara RRH and surrounding Districts trained MDR TB treatment, 30 District Health Educators oriented on IEC/BCC, 60 Health workers trained on Safe Male Circumcision (SMC), Mentoring and coaching of health workers in HIV Infection Prevention and Control practices in 4 regions done, 20 Health facilities implementing PMTCT supported to strengthen the BFHI concept, TB/HIV mentorships held in 13 Regional Referral Hospitals, Draft SMC Strategic Plan reviewed and cleared by CDC TWG, Held one meeting of National Task Force for Safe Male Circumcision, Held two meetings of the National Coordination Committee for HIV/TB Collaboration Activities, 24 districts were Visited by Central and TB Zonal Teams on technical supervisory visits, There was One National, and 5 TB & Leprosy zonal Quarterly performance review meetings held, Five (5) Regional Referral Hospitals Treating or designated for MDR TB management received follow up visits (Arua, Vote Overview		

Vote Function: 08 04	4 Clinical and publ	ic health		
Programme 08 Nation	nal Disease Control			
Project, Programme	2012	13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Kitgum, Fort portal and Mbarara, The HWs at Kitgum Hospital and surrounding Districts trained in MDR TB care, Health workers in high Caseload sites in the country side received on site MDR TB surveillance were Oriented, Held one international partners' meeting on onchocerciasis –Experts Advisory committee, Developed and printed oncho elimination certification guidelines, Ivermectin for 1st cycle treatment delivered to 15 districts, Mass treatment conducted in 15 semi-annual districts and 3 annual districts,		
Total	, ,	638,039	1,644,000	
Wage Recurrent Non Wage Recurrent		277,862 360,177	814,000 830,000	
08 04 05Immunisation services provided	Store and distribute vaccines and immunization supplies to districts on monthly basis		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	
Total	1,000,000	264,920	1,000,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,000,000	264,920	1,000,000	
08 04 06Coordination of Clinical and Public Health including the Response to the Nodding Disease	Implement the action plan on nodding disease syndrome - Case management, research, Health Education, disease surveillance, Monitoring and evaluation and rehabilitation (social mobilisation)	CONDUCTED COMMUNITY SURVEY ON NODDING SYNDROME ESTABLISHMENT OF TREATMENT CENTRES IN LIRA, OYAM, GULU AND AMURU, KITGUM, PADER & LAMWO DISTRICTS •CONTINUED SCREENING AND CASE MANAGEMENT •TOTAL NUMBER OF CASES ON TREATMENT UP TO DATE IS 2775 •A TOTAL NUMBER OF 7,683 CASES OF EPILEPSIES HAVE BEEN SCREENED AND PUT ON TREATMENT •CUMULATIVE NUMBER OF ADMISSION FOR BOTH EPILEPSY AND NODDING SYNDROME IS – 321 •NUMBER OF DEATHS REPORTED- 6, TWO WERE FROM HEALTH FACILITY (KITGUM GENERAL HOSPITAL AND 4 WERE COMMUNITY DEATHS	Implement the action plan on nodding disease syndrome - Case management, research, Health Education, disease surveillance, Monitoring and evaluation and rehabilitation (social mobilisation)	
Total	, ,	1,706,108	3,200,000	
Wage Recurrent Non Wage Recurrent		0 1,706,108	0 3,200,000	

Vote Function: 080	4 Clinical and publ	ic health		
Programme 08 Natio	nal Disease Control			
Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 04 08Photo-biological Control of Malaria	Pilot on photo-biological control of malaria completed in six districts of Karamoja	-Guidelines for larviciding completed Requirements quantified, Mapping of vector breeding sites in Nakasongola and Nakaseke districts and quantification of larvicides done, 1 Capacity building workshop for field research team conducted, 5 Technical Coordination Committee and 3 National Task Force meetings convened, Procurement of larvicides for Nakasongola district initiated	Photo-biological control of malaria implemented in Kampala City, Jinja and Mbale Municipalities	
Tota	2,000,000	705,992	1,549,787	
Wage Recurren	at 0	0	0	
Non Wage Recurren	2,000,000	705,992	1,549,787	
08 04 09Indoor Residual Spraying (IRS) services provided	85% of households in 2 districts covered by IRS	Work plan for IRS in Kumi and Ngora Districts finalized, Procurement of insecticides and spray equipment initiated -IRS conducted in 5 districts in Northern Uganda	85% of households in Kumi and Ngora districts covered by IRS	
Tota	1 2,000,000	803,267	1,932,192	
Wage Recurren	at 0	0	0	
Non Wage Recurren	2,000,000	803,267	1,932,192	
GRAND TOTAL	L 9,844,125	4,118,326	9,325,979	
Wage Recurren	at 814,125	277,862	814,000	
Non Wage Recurren	9,030,000	3,840,464	8,511,979	
Annual Workplan for 2	013/14 - Outputs, Act	ivities, Inputs and thei	r Cost	
Planned Outputs and Activities (Quantity and Location)	to Deliver Outputs	Inputs to be pur Input	chased to deliver outputs and their	r cost UShs Thousand

Vote Summary

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver o	utputs and their cost
(Quantity and Location)	Input	UShs Thousand

Output: 08 04 03 National endemic and epidemic disease control services provided

Planned Outputs: 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

controled and managed Activities to Deliver Outputs:

- 1-Commemorate Malaria/TB/AIDS/Leprosy Days
- 2-Support office operations
- 3- Procure and maintain office equipment.
- 4- Conduct capacity building in districts for Diseases control, EPR, Laboratory management and logistics and community disease surveillance.
- 5- Hold Monthly Departmental and Weekly Divisional/Program meetings,
- 6- Hold IDSR meetings on Monthly basis
- 7- Hold Technical Working Group meetings on monthly basis
- 8- Carry out advocacy for disease control
- 9- Carry out program technical support supervision on quarterly basis 10- Carry out program M&E in Disease Control Programs and report quarterly
- 11- Review and distribute disease control policies and guidelines
- 12- Investigate and respond to all disease outbreaks,
- 13- Address gaps in IHR core capacities
- 14- Maintain and fuel Departmental vehicles
- 15. Carry out Mass treatment for onchocerciasis

s provided		
Inputs	Quantity	Cost
Staff and vistors entertainment and welfare (days)	255.1	51,010
Fuel refund (Litres)	428.6	1,500
Fuel, oils and lubricants (Litres)	59,762.6	225,850
Maintenance of equipment and furniture (Monthly)	10.0	5,000
Conference package (Person days)	100.0	5,500
International Per diem (Person days)	25.0	24,570
Per diem (Person days)	1,933.3	230,000
Allowances (Person months)	773.2	77,323
Permanent Staff (Person Years)	60.0	814,000
Assorted small office equipment (Quarterly)	4.0	5,000
Goods and services procured (Quarterly)	4.0	46,439
Office communication costs (Quarterly)	4.0	1,000
Assorted stationery (Quaterly)	4.0	49,872
Air ticket (Round trip)	5.0	15,430
Service and repair vehicles (Vehicle)	18.3	91,506

Total	1,644,000
Wage Recurrent	814,000
Non Wage Recurrent	830,000

Output: 08 04 05 Immunisation services provided

Planned Outputs: 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

Activities to Deliver Outputs:

- 1-UNEPI Office operations
- 2-Receipt and storage of vaccines including hiring of storage space
- 3-Delivery of vaccines, injection materials & gas to 112 districts
- 4-Refund for Shipment of polio and measles surveillance specimens
- 5-Maintenance of Cold chain equipment
- 6-Quarterly Technical support supervision and mentoring
- 7-Quarterly progress review meetings
- 8-GOU contribution to HTH polio SIAs selected High risk districts (2 Rounds as recommended by Horn of Africa TAG)

Inputs	Quantity	Cost
Fuel, lubricants and oils (Litres)	34,615.4	127,000
Per diem (Person-days)	2,000.0	200,000
Assorted stationery (Quarterly)	4.0	10,000
Quarterly staff welfare support (Quarterly)	4.0	17,000
Vaccines and immuization supplies (Quarterly)	4.0	536,000
Vehicle maintenance (Quarterly)	4.0	110,000

Total	1,000,000
Wage Recurrent	0
Non Wage Recurrent	1,000,000

Output: 08 0406 Coordination of Clinical and Public Health including the Response to the Nodding Disease Planned Outputs: Inputs Nodding disease grants (Quarter) 4.0 Monitoring and evaluation and rehabilitation (social mobilisation) Activities to Deliver Outputs: Total Wage Recurrent Non Wage	ty Cost 3,200,000 3,200,000 0 3,200,000
Quantity and Location) Input Output: 08 04 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease Planned Outputs: Inputs Quantity Implement the action plan on nodding disease syndrome -Case management, research, Health Education, disease surveillance, Monitoring and evaluation and rehabilitation (social mobilisation) Nodding disease grants (Quarter) 4.0 Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent Volument Wage Recurrent Non Wage Recurrent Non Wage Recurrent Volument Wage Recurrent Non Wage Recurrent Non Wage Recurrent Volument Wage Recurrent Volument Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Volument Wage Re	ty Cost 3,200,000 3,200,000 ty Cost 131,357 633,592 101,000 167,520 452,518
Planned Outputs: Implement the action plan on nodding disease syndrome -Case management, research, Health Education, disease surveillance, Monitoring and evaluation and rehabilitation (social mobilisation) Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Sequence of Company of C	3,200,000 3,200,000 0 3,200,000 ty Cost 131,357 633,592 101,000 167,520 452,518
Implement the action plan on nodding disease syndrome -Case management, research, Health Education, disease surveillance, Monitoring and evaluation and rehabilitation (social mobilisation) **Activities to Deliver Outputs:** **Output: 08 0408 Photo-biological Control of Malaria* **Planned Outputs:** Photo-biological control of malaria implemented in Kampala City, Jinja and Mbale Municipalities* 1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques* 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility* **Nodding disease grants (Quarter)* **Nodding disease grants (Quarter)* **Adding disease	3,200,000 3,200,000 0 3,200,000 ty Cost 131,357 633,592 101,000 167,520 452,518
management, research, Health Education, disease surveillance, Monitoring and evaluation and rehabilitation (social mobilisation) **Activities to Deliver Outputs:** Output: 08 04 08 Photo-biological Control of Malaria **Planned Outputs:** Photo-biological control of malaria implemented in Kampala City, Jinja and Mbale Municipalities 1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility*) Total **Wage Recurrent* **Non Wage Recurrent* **Duty of the chical diluxing (Litres) **10.01 **Duty and technical allowances (Person days) **1,861.3 **Per diem (Person days) **3,771.0 **Repair and service vehicles (Vehicle) **12.8 **3-Conduct Baseline Entomology (Larval and adult mosquito surveys) **4-Hirring storage and transporting of larvicides and supplies to KCCA and Municipalities **	3,200,000 0 3,200,000 ty Cost 131,357 633,592 101,000 167,520 452,518
Output: 08 04 08 Photo-biological Control of Malaria Planned Outputs: Photo-biological control of malaria implemented in Kampala City, Jinja and Mbale Municipalities Activities to Deliver Outputs: 1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility	0 3,200,000 ty Cost 131,357 633,592 101,000 167,520 452,518
Output: 08 04 08 Photo-biological Control of Malaria Planned Outputs: Photo-biological control of malaria implemented in Kampala City, Jinja and Mbale Municipalities Activities to Deliver Outputs: 1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility	0 3,200,000 ty Cost 131,357 633,592 101,000 167,520 452,518
Output: 08 04 08 Photo-biological Control of Malaria Planned Outputs: Photo-biological control of malaria implemented in Kampala City, Jinja and Mbale Municipalities Activities to Deliver Outputs: 1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility	0 3,200,000 ty
Output: 08 04 08 Photo-biological Control of Malaria Planned Outputs: Photo-biological control of malaria implemented in Kampala City, Jinja and Mbale Municipalities Activities to Deliver Outputs: 1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility	3,200,000 ty Cost 131,357 633,592 101,000 167,520 452,518
Planned Outputs: Photo-biological control of malaria implemented in Kampala City, Jinja and Mbale Municipalities Activities to Deliver Outputs: 1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility Inputs Fuel, oils and lubricants (Litres) 33,681.3 Larvicides (Litres) 17,852.7 Assorted Stationery (Monthly) 10.0 Duty and technical allowances (Person days) 1,861.3 Per diem (Person days) 3,771.0 Repair and service vehicles (Vehicle) 12.8	ty Cost 131,357 633,592 101,000 167,520 452,518
Planned Outputs: Photo-biological control of malaria implemented in Kampala City, Jinja and Mbale Municipalities Activities to Deliver Outputs: 1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility) Fuel, oils and lubricants (Litres) 3,3,681.3 Larvicides (Litres) Duty and technical allowances (Person days) Per diem (Person days) Repair and service vehicles (Vehicle) 12.8	131,357 633,592 101,000 167,520 452,518
Photo-biological control of malaria implemented in Kampala City, Jinja and Mbale Municipalities Activities to Deliver Outputs: 1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility Fuel, oils and lubricants (Litres) 33,681.3 Larvicides (Litres) 10,00 Duty and technical allowances (Person days) Per diem (Person days) Repair and service vehicles (Vehicle) 12.8 34,61.3 Per diem (Person days) 15,861.3 Per diem (Person days) 16,861.3 Per diem (Person days) 17,852.7 Repair and service vehicles (Vehicle) 12.8	131,357 633,592 101,000 167,520 452,518
and Mbale Municipalities Activities to Deliver Outputs: 1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility Larvicides (Litres) 17,852.7 Assorted Stationery (Monthly) 10.0 Duty and technical allowances (Person days) Per diem (Person days) Repair and service vehicles (Vehicle) 12.8 3,771.0 12.8 13.852.7 Assorted Stationery (Monthly) Per diem (Person days) Repair and service vehicles (Vehicle) 12.8 13.852.7 Assorted Stationery (Monthly) 14.861.3 Per diem (Person days) Repair and service vehicles (Vehicle) 12.8 14.861.3 Per diem (Person days) Repair and service vehicles (Vehicle) 12.8 14.861.3 Per diem (Person days) Repair and service vehicles (Vehicle) 12.8 14.861.3	633,592 101,000 167,520 452,518
Activities to Deliver Outputs: 1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility)	101,000 167,520 452,518
1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility	167,520 452,518
larval habitat mapping and larviciding techniques 2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility 3,771.0 Repair and service vehicles (Vehicle) 12.8 12.8	
2- Map mosquito breeding sites to quantify requirements 3-Conduct Baseline Entomology (Larval and adult mosquito surveys) 4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities 5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility	63,800
5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities 6-Epidemiology (Conduct Malaria prevalence survey and Health Facility	
data collection and analysis for baseline)	
7- Print advocacy and social mobilization materials. Advocacy metings of Municipality leaders. Advocacy and sensitization meetings of Division leaders. Radio Talk shows & Community mobilization 8-Monitor and evaluate larviciding programme	
9-Procure office Stationery and equipment & carry out routine maintenace 10-Procure tyres, service & repair Vehicles & carry out routine mainenance	
11-Supervise the larviciding programme by TCC AND NTFC	
Total	1,549,787
Wage Recurrent	0
Non Wage Recurrent	1,549,787
Output: 08 04 09 Indoor Residual Spraying (IRS) services provided	
Planned Outputs: Inputs Quantit	-
85% of households in Kumi and Ngora districts covered by IRS Procurement of assorted PPE (District) 2.0	96,715
Activities to Deliver Outputs: 1. Procure insectcide and IRS equipment and supplies; Procurement of stores equipment (District) 2.0 Procurement of stores equipment and supplies (District)	137,962 9,954
2- Plan for IRS Implementation Fuel oils and Lubricants (litras) 29 029 5	113,215
3-Advocacy, IEC/BCC for IRS	20,631
4- Conduct Entemological Studies 5-Train district IRS personnel 6- Implement, Supervise and Monitor t IRS activities in 2 districts Assorted Stationery for IRS (Monthly) Procurement of Aenvironmental Compliance equipment (Monthly) 12.0	45,316
7-Conduct environmental compliance activities Per diem (Persn days) 3,208.3	385,000
8-Report writing and feedback of IRS results Other Assorted IRS Supplies (Quarterly) 4.0	57,514
Quarterly communication costs (Quarterly) 4.0 Procurement of insectcide (Bendiocarb 80% WP) 44,291.0 (Sachets)	2,900 1,062,984
Total	1,932,192
Wage Recurrent	0
Non Wage Recurrent	1,932,192

Vote Function: 08 04 Clinical and public health			
Programme 08 National Disease Control			
Ü	GRAND TOTAL	9,325,979	
	Wage Recurrent	814,000	
	Non Wage Recurrent	8,511,979	

ote Function: 08	-		
Programme 11 Nurs			
Project, Programme	2012/	/13	2013/14
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
80404Technical support, monitoring and evaluation of service providers and facilities	Technical Support supervision conducted Integrated Technical support supervision under UNFPA program implemented for improved maternal health services Nursing services verified and improved in 80 boarding schools Capacity Building Two meetings for 25 Nurse Leaders conducted Nurses and Midwives standard guidelines reviewed Nurses and Midwives Policy guidelines and strategic plan Developed Nurses and Midwives practical clinical skills strengthened Collaboration & Coordination of Nurses activities strengthened Office well maintained IT services well maintained	Provideded 3 Technical S/S to 2 NRH, 2 RRH and 3 General Hospitals Strengthened 5 Hospitals Strengthened 5 Hospital technical working groups(Masaka , Kabale, Moyo, Tororo, Lira on Quality Improvement techniques under the support of JICA. Conducted presentations on 5S and reinforced Ethical Code of conduct -Participated in the recruitment interviews for Nurses and Midwives with Health Service Commission -Participated in the Launch for Uganda – UK health Alliance. -4 National Task Force meetings were conducted between NMS and Nytil Textile to coordinate the procurement of health workers Uniforms Procured consultancy service for the development of Nurses policy1 officer attended ECSACON 10th Scientific conference for nurses and midwives in Mauritius. Procured consultancy services to develop nurses and midwives under the support of BTC Conducted 2 consultative meeting with 20 key stake holders to discuss the development of Nurses and Midwives Policy Held 2 Nurse Leaders meeting for 35 nurse leaders from National & Regional referral Hospitals, UNMC, UNMU, and Education to discuss the scheme of service. Reviewed scope of practice for Nurses and Midwives under the support of International Council of Nurses (ICN) Held two meetings with key stakeholders to discuss the training of comprehensive nurses Participated in two meetings for eLearning for Registered Midwives under the support of AMREF 2 Technical Support Supervision visits conducted.	Technical Support supervision conducted Integrated Technical support supervision under UNFPA program implemented for improved maternal health services Nursing services verified and improved in 80 boarding schools Capacity Building Two meetings for 25 Nurse Leaders conducted Nurses and Midwives standard guidelines reviewed Nurses and Midwives Policy guidelines and strategic plan Developed Nurses and Midwives practical clinical skills strengthened Collaboration & Coordination of Nurses activities strengthened Office well maintained IT services well maintained

Project, Programme Vote Function Output Vote Function Output Vote Function Output Approved Budget, Planned Outputs (Quantity and Location) Supervision in the 3 RRH (Massia, Missura and Rables and 2 General Hospitals of Lyantonic and Hospital technical working amount of Lyantonic and Hospital technical working are reinforced Ethical Code of conduct 2nd Technical support supervision conducted in the supervision of the supervision conducted in the		04 Clinical and publ		
Approved Budget, Planned Outputs (Quantity and Location) Siles Theassand Location			440	2042/4
Outputs (Quantity and Location) Outputs (Quantity and Location) Journation and Location) Journation and Location Lyantoned and loop Strengthened hospital technical working groups on Quality Improvement techniques Conducted presentations on SS and reinforced Ethical Code of conducts 2nd Technical support supervision conducted in the District of Kibasule under Save the Mothers Giving Life project. - Reinforced ethical Code of Conduct accessed moving services and artifactor of Inpate under Save the Mothers Giving Life project. - Reinforced ethical Code of Conduct accessed moving services and artifaction of high quality in the project of Conduct accessed moving services and artifaction of high quality in the project of Conduct accessed moving and the project recruited midwives. - Reviewed compiled information(data and monthly reports) and drugs status for the provision improvement in the MCH service delivery - Held dialogue with Health workers and District leaders to discuss the identified barriers and challenges to the SMGI, project. 2 integrated R.H. Suppervision under the support of UNFPA were conducted. 1 Conducted SS in the districts of Cyann, Koffok, Mashong and Morosto on strengthening of midwifery services. - Held meetings at various health facilities are in midwifery existing a midwifery exists. - Journal of Conduction and Rocation and Rocatio				
Country and Location Country C	ote Function Output		•	
(Masaka, Mbsrnar and Kabale and 2 General Hospitals of Lyantonde and Itopic) Strengthened hospital technical working groups on Quality Inprovement techniques Conducted presentations on SS and rainforced Ethical Code or conduct. 2nd. Technical support support supervision conducted in the District of Kibaale under Save the Mothers Giving Life project. - Reinforced customer care and Ethical Code of Conduct - accessed midwifery services and utilization of high quality maternal and neonatal health of the care in Kibaale Doiriet - verified midwifery services and utilization of high quality maternal and neonatal health of the care in Kibaale Doiriet - verified midwifery suffing norms and rectnion of the project recruited midwives. - Reviewed compiled information(data and monthly reports) and drugs attants for the provision improvement in the MCH service delivery - Held diotogue with Health workers and District leaders to discuss the identified burriers and challenges to the SMGL project. 2 integrated R/H S/supervision under the support of UNPPA were conducted: 1 - Conducted S/S in the district of Oyam, Kortick, Kaabong and Morotto on steengthening of the care of th	UShs Thousand			- · · · · ·
and challenges to the SMGL project. 2 integrated R/H S/supervision under the support of UNFPA were conducted. 1-Conducted S/S in the districts of Oyam, Kotido, Kaabong and Moroto on strengthening of midwifery services. -Held meetings at various health facilities - Identified gaps in midwifery staffing levels and their needs for professional development -Discussed with the district leadership issues affecting service provision. 2nd T/S/S A workshop for 40 health workers from Moroto and Kotido was conducted to develop knowledge, skills, and competence in the use of female condoms. -Explained the 5 Basic Steps of Using a Female Condom in details thru practical sessions	USIIS TROUSANA	Location)	supervision in the 3 RRH (Masaka, Mbarara and Kabale and 2 General Hospitals of Lyantonde and Itojo) Strengthened hospital technical working groups on Quality Improvement techniques Conducted presentations on 5S and reinforced Ethical Code of conduct 2nd- Technical support supervision conducted in the District of Kibaale under Save the Mothers Giving Life project Reinforced customer care and Ethical Code of Conduct - accessed midwifery services and utilization of high quality maternal and neonatal health services along a continuum of care in Kibaale District - Verified midwifery staffing norms and retention of the project recruited midwives Reviewed compiled information(data and monthly reports) and drugs status for the provision improvement in the MCH service delivery - Held dialogue with Health workers and District leaders to	Location)
			and challenges to the SMGL project. 2 integrated R/H S/supervision under the support of UNFPA were conducted. 1-Conducted S/S in the districts of Oyam, Kotido, Kaabong and Moroto on strengthening of midwifery services. -Held meetings at various health facilities - Identified gaps in midwifery staffing levels and their needs for professional development -Discussed with the district leadership issues affecting service provision. 2nd T/S/S A workshop for 40 health workers from Mororto and Kotido was conducted to develop knowledge, skills, and competence in the use of female condoms. -Explained the 5 Basic Steps of Using a Female Condom in details thru practical sessions	
Welfare, well maintained. - Finalized Schemes of service and submitted to the Min. of			- Finalized Schemes of service	

Programme 11 Nursi	ng Services			
roject, Programme	2012	//13	2013/14	
ote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		- Reviewed Health workers Uniform Policy Guidelines - Reviewed National Nursing Policy guidelines and TOR for the consultant - Finalized a concept on school nurse and submitted it to UNFPA and ICP for funding - Held I nurse leaders meeting and discussed: -The department's key annual activities and achievements - Annual Health Sector performance report and progress on Key Interventions - Performance for key health services core indictors - Challenges facing the smooth implementations of nursing and midwifery services Held two meetings with the UNMC to discuss the Scope of Practice (in Uganda and South Africa)		
		-4 National Task Force meetings were conducted between NMS and Nytil Textile to coordinate the procurement of health workers Uniforms 1 officer attended ECSACON 10th Scientific conference for nurses and midwives in Mauritius. Requisition for vehicle maintenance under Engineering's approval Completed and file submitted to procurement		
		Fuel for both vehicles secured for the smooth running of the office activities		
Tota	al 181,677	138,419	182,251	
Wage Recurren	,	81,956	72,000	
Non Wage Recurren	•	56,463	110,251	
GRAND TOTAL	L 181,677	138,419	182,251	
Wage Recurren	,	81,956	72,000	
Non Wage Recurren	•	56,463	110,251	
nnual Workplan for 2	013/14 - Outputs, Act	ivities, Inputs and thei	r Cost	

Vote Summary

TV OLE F WILLIAM. OO VT CHILLAN WILL DWILL HEA	Vote Function:	08 04	Clinical and	nublic	health
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Programme 11 Nursing Services

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Output: 08 04 04 Technical support, monitoring and evaluation of service providers and facilities

Planned Outputs:	Inputs	Quantity	Cost
Technical Support supervision conducted	Welfare and entertainment (assorted)	475,482.8	1,902
	Fuel (Litres)	2,000.0	8,000
Integrated Technical support supervision under UNFPA program	Fuel for office running (Litres)	3,500.0	14,000
implemented for improved maternal health services	Per diem (Person days)	375.0	45,000
	Per diem (Person nights)	7.0	7,000
Nursing services verified and improved in 80 boarding schools	Permanent Staff (Person Years)	5.0	72,000
Capacity Building	calculator (piece)	60.1	2,950
Two meetings for 25 Nurse Leaders conducted	Computer supplies (piece)	4.0	1,200
Two meetings for 25 Traise Beautiful Conducted	Lap top (Piece)	1.0	2,800
Nurses and Midwives standard guidelines reviewed	Stapling Machine (Piece)	5.0	50
	Workshop costs (Quarter)	4.0	12,349
Nurses and Midwives Policy guidelines and strategic plan Developed	Reams of paper (Reams)	100.0	2,000
	Air Ticket (Round trip)	1.0	3,000
Nurses and Midwives practical clinical skills strengthened	Vehicle maintanace (Vehicle)	4.0	10,000

Collaboration & Coordination of Nurses activities strengthened

Office well maintained

IT services well maintained

Activities to Deliver Outputs:

Provide 10 Technical S/S to 2 NRH, 6 RRH and 12 General Hospitals Strengthen managerial and operational

committees.

Strengthen technical working groups on Quality Improvement techniques eg; , 5S

training and supervision

Reinforce Ethical Code of conduct in meetings, coaching and mentorship

Carry out integrated R/H support supervision under the support of UNFPA

Assess nursing services in 80 Primary and Secondary boarding schools according to school health guidelines under the support of UNFPA.

Hold two Nurse Leaders meetings

Conduct one training for performance improvement in basic practical skills for N/M in clinical areas.

Attend and participate in N/M conferences and meetings both Nationally and internationally

Procure Small Office equipment and stationary

Maintain staff welfare and entertainment

Hold staff meeting

Purchase 1Computer for SPNO

Maintain IT services and procure IT assorted equipment

Review standard guidelines for nurses and Midwives

Conduct 3 consultative meetings with key stake holders

Total 182,251

Project 1148 Public I	Health Laboratory st	rengthening project		
Project, Programme				
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
8 04 03National endemic and epidemic disease control services provided	1. Training for project staff at central level and satellite sites carried out. 2. Disease outbreaks investigated at cross boarder zones between the project countries, Uganda, Kenya, Tanzania, Rwanda and Burundi 3. Specimen referral from periphery to Satellite laboratories Arua, Mulago, Mbale, Mbarara, and Lacor crried out. 4. Consumables including catridges for Rif Gene Xpert procured for satellites, Arua, Mulago, Mbale, Mbarara, and Lacor. 5. Critical equipment for satellite sites procured Operations research carried out at satellite sites, (Arua Lacor, Mbale, Mbarara, and Mulago) and NTRL in the area of tuberculosis, Malaria and enterics.	Trained 15 satellites on SLMTA/LQMS – from Lacor-Gulu, Mbale, Mbarara and Aua RRH. Mbale participated in investigating Measles Outbreak between Uganda and Kenya border. Arua participated in investigating 2 Cholera outbreaks between Arua, Nebbi and Koboko Districts. Continue to support TB Specimen Referral system at Lacor- Gulu, Mbale and Arua Not yet started data collection but secured IRB approval for Enteric and TB protocols	25 In-Country TWGs meetings conducted Inland trips for coordination and management facilitated	
Tota		44,733	100,000	
GoU Developmen	nt 100,000	11,907	100,000	
External Financin	g 2,856,270	32,826	0	

Vote Function: 08	04 Clinical and publ	ic neaith		
Project 1148 Public	Health Laboratory str	engthening project		
Project, Programme	2012/	/13	2013/14	
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
0406Coordination of Clinical	Staff salaries paid	Paid staff salaries for 9/11 staff	1. Staff salaries paid	
-	Outputs (Quantity and Location)	Preliminary Outputs (Quantity and Location)	Outputs (Quantity and	

Project 1148 Public H	ealth Laboratory str	engthening project		
Project, Programme	2012/	/13	2013/14	
UShs Thousand	Approved Budget, Planned Dutputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			and satellite sites prepared by	
Total	2,288,112	184,826	the end of F/Y 2,049,210	
GoU Development	0	0	0	
External Financing	2,288,112	184,826	2,049,210	
8 04 72Government Buildings and	Architectural plans developed,	Architectural designs for NTRL	Architectural plans developed,	
Administrative Infrastructure Total GoU Development External Financing	4 satellite laboratories (at Arua, Mbale, Mbarara, and Lacor) and NTRL at Butabika constructed 7,661,904 0 7,661,904 Critical laboratory equipment	in Butabika have been completed by PAN MODERN. Which have been shared with the TTL in Washington and four volumes dossier has been compiled for contracting the civil works. AMHOLD has submitted the final draft of the site survey report for the satellite sites – Mbarara, Mbale, Arua and Lacor-Gulu. Architectural/scheme designs for the four satellites first draft submitted on 31st May 2013. 0 0 Bids for the critical Laboratory	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 11,380,790 0 11,380,790	
Machinery & Equipment	procured	equipment, 11 GeneXpert machines and their supplies, equipment for Video Conferencing and ICT equipment for the six project sites have been concluded, the tender has been awarded and the contract for this procurement is awaiting review and approval by the Solicitor General's Office.		
Total	4,245,559	0	500,000	
GoU Development	2,000,000	0	500,000	
External Financing	2,245,559	0	0	
GRAND TOTAL	17,151,845	229,558	14,030,000	
GoU Development	2,100,000	11,907	600,000	
External Financing	15,051,845	217,651	13,430,000	
Annual Workplan for 20	013/14 - Outputs, Acti	ivities. Inputs and their	r Cost	
lanned Outputs and Activities to		Inputs to be pur	chased to deliver outputs and the	
Quantity and Location)	alth convices provided (ct	Input ol of communicable and non co	mmunicable diseases)	UShs Thousar
Output: 08 04 01 Community he Planned Outputs:	ann sei vices provided (contr	or of communicable and non co	mmunicable diseases)	
amma oupus.				
Activities to Deliver Outputs:				
-				
			Total	(
			GoU Development	

Vote Function: 08 04 Clinical and public	health		
Project 1148 Public Health Laboratory stren	gthening project		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver out Input	•	s t s Thousand
Output: 08 04 03 National endemic and epidemic disease control	services provided		
Planned Outputs:	Inputs	Quantity	Cost
25 In-Country TWGs meetings conducted	Fuel - Inland Travel (Litres)	12,820.5	50,000
·	Allowances for TWGs (Meeting)	25.0	50,000
Inland trips for coordination and management facilitated			
Activities to Deliver Outputs:			
1. Faciliate 25 In-Country TWG meetings			
2. Faciliate Inland travel			
		Total	100,000
	${\it GoUDevelop}$	ment	100,000
	External Finan	ncing	0

Vote Summary

Vote Function: 08 04 Clinical and public health

Project 1148 Public Health Laboratory strengthening project

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cos	
(Quantity and Location)	Input	UShs Thousand

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	Regional TWGs Workshops (Conferences)	4.2	345,097
•	Travel Overseas (Duty Travel)	50.0	177,450
2. Project data collected from Mulago, Arua, Lacor, Mbarara and Mbale	Fuel, Lubs and Oils (Litres)	10,500.0	40,950
hospitals	Per diems (Person days)	363.8	43,650
	Contract staff (Person Years)	22.0	755,210
2 Support Supervision corried out Mulago Arus Legar Mhorara and	Vehicle Maintainance (Service Jobs)	40.0	54,600
Support Supervision carried out. Mulago, Arua, Lacor, Mbarara and Mbale	Lab SLIPTA Assessment (SLIPTA Assess)	10.0	49,140
Marie	Ofice Imprest (Staff Welfare)	12.0	9,555
	Gratuity Payment (Staffs)	11.0	113,281
4. Laboratory mentorship done at the satellites sites (Mulago, Arua,	Staff Training (Staffs trained)	22.1	97,187
Lacor, Mbarara and Mbale to establish quality systems and prepare them	Subscription to ECSA-HC (Subscripti Fees)	1.0	341,250
to participate in regional assessment	1 In-Country Plaaning Workshops (Workshop)	1.0	21,840

- 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 exercises, Regional TWG meetings in Kenya Rwanda, Burundi and, Tanzania
- 8. Monthly meetings for all the 5 TWGs under tha project held at the coordination Office.
- 9. Annusl planning meetings for the coordination office and the satellite sites conducted
- 10. Quarterly joint TWG meetings held
- 10. Fuel Procured for the coordination office
- 11. Office imprest paid.
- 12. Vehicles for coordination of croject activitie maintained
- 13. Annual ECSA contribution made.
- 14. Satellite sites provided funds to carry out designated project activities as per the work plan.

Audited accounts of the project expenditures at both the centre and satellite sites prepared by the end of F/Y

Activities to Deliver Outputs:

- 1. Pay staff salaries (Senior Officers, Drivers, administrative assistant and Mentors)
- 2. Collection of quarterly data to populate the results framework
- 3. Quartely Support Supervision and Harmonisation Visits by the Coordination team done and reports prepared
- 4. Mobilise resources on a quarterly basis to support project staff (mentors) to participate in preparation of laboratories for assessment.
- 5. Carry out in country and peer laboratory assessment of satellite

Vote Summary

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 $UShs\ Thousand$

laboratotories

- 6. Conduct bi- annual laboratory accreditation and networking workshops.
- 7. Facilitate International travels.
- 8. Hold In In-country planning meetings.
- 9. Provide funds for office imprest.
- 11. Maintenance of Project vehicles (identify the supplier from the prequalified service providers, generate requisitions and LPO for repairs to be done nad payment made)
- 12. Process transfer of funds to ECSA account.
- 13. Prepare annual satellite site specific work plans and process funds based on the work plans,

Transfer funds to satellite sites for implementation of the project activities at that level.

Mobilise funds for the internal audit department to visit satellite sites at least once every 6 months and prepare audit reports for each of gthe satellite sites.

Total	2,049,210
GoU Development	0
External Financing	2,049,210

Quantity

1.0

0.3

Cost

400,000

900,000

546,000

415,912

9,118,878

Output: 08 0472 Government Buildings and Administrative Infrastructure

Planned Outputs:
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

Activities to Deliver Outputs:

- 1. Completion of achitectual designs
- 2. Advertise and recuite a construction firm for construction/ renovation of satellite laboratories

Prepare a contract to be approved by the authorities (the Bank, Solicitor General and MOH)

Finalise the contract between MOH and the construction firm

Carry out a ground breaking ceremony and initiate construction works

Identify a consultant to procure and install ventillation system. Prepare the contract for installation of the ventilation system at the NTRL and get it approved by the SG, the Bank and the MOH.

Carry out supervision of the construction works.

Total	11,380,790
GoU Development	0
External Financing	11,380,790

Inputs

Civil works NTRL ()

Design NTRL ()

Architectural designs 4 satellite Lab ()

Civil works satellite Labs (Contract)

Design and build ventilation system NTRL ()

Vote Summary		
Vote Function: 08 04 Clinical and public hea	ulth	
Project 1148 Public Health Laboratory strength	ening project	
lanned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs and t	their cost UShs Thousan
Output: 08 0477 Purchase of Specialised Machinery & Equipment		
Planned Outputs:		
Activities to Deliver Outputs:		
	Total	500,000
	GoU Development	500,000
	External Financing	(
	GRAND TOTAL	14,030,000
	GoU Development	600,000
	External Financing	13,430,000

Project 1218 Uganda	Sanitation Fund Pro	oject		
Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
8 04 01Community health services provided (control of communicable and non communicable diseases)	Improved Environmental Health service delivery in the 15 project districts. 75 environmental health staff trained in CLTS 4 districts monitored by audit team per quarter. 15 districts visited and technically guided per 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. Location: 15 project Districts.	On job support in planning & reporting 177 staff trained on CLTS. Communication materials: Materials developed pretested and to be piloted in Amuria and Katakwi district. Draft communication strategy reviewed with support from GSF Advocacy and Communications manager Procurement of vehicles: 2 D/C pickups supplied have been paid for and 1 Prado cleared by SG and 40% down payment made. Recruitment of contract staff: Contracts for 2 Tas & 1 M&E Specialist signed and started work. Seven (7) Monthly meetings held with CPM. Three (3) quarterly PCM meeting held. One (1) inter district meeting successfully held. Internal Audit monitoring conducted. Programme Coordination Mechanism (PCM) monitoring done. Monitoring by senior top management conducted.	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. Reportted outputs verified Location: 21 project Districts.	
Tota	,	417,190	580,000	
GoU Developmen External Financin		0 417,190	0 580,000	
GRAND TOTAL	L 810,000	417,190	580,000	
${\it GoUDevelopmen}$	nt 0	0	0	
External Financin	g 810,000	417,190	580,000	
Annual Workplan for 2	013/14 - Outputs, Acti	ivities, Inputs and thei	r Cost	
Planned Outputs and Activities t (Quantity and Location)	to Deliver Outputs	Inputs to be pur Input	chased to deliver outputs and th	neir cost UShs The

Vote Function: 08 04 Clinical and public healt	h		
Project 1218 Uganda Sanitation Fund Project			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		t Thousand
Output: 08 0401 Community health services provided (control of comm	nunicable and non communicable diseases)		
Planned Outputs:	Inputs	Quantity	Cost
Improved Environmental Health service delivery in the 21 project districts. 80 environmental health staff trained in CLTS	perdiem, transport, stationery, venue, refreshment (district)	2.3	72,869
21 districts monitored by internal audit team atleast twice a year.	perdiem, transort, meals, acoomodation, nevue, sta (districts)	6.6	50,000
21 districts supervised and technically guided atleast once in a quarter	Airtime, courier (Lumpsum)	12.0	9,828
Learning notes and best practices	Assorted Stationery (Lumpsum)	4.0	37,983
documented and disseminated. Experience from the exchange visits and learning shared among project	consultancy services for development of MIS (Lumpsum)	1.0	10,713
districts and nationally.	10% employers contribution (Month)	12.0	29,795
Improved coordination among project stakeholders. Inter district learning and sharing in the project area carried out.	perdiem, fuel (months)	4.0	20,043
Reported outputs verified	Contract staff (Person Years)	6.0	338,312
Location: 21 project Districts.	fuel and lubricants (Quarter)	4.0	44,649
Activities to Deliver Outputs:	services and repairs (quarters) transport, perdiem, visa (trips)	4.0 2.0	15,015 20,950
Build capacity of 42 Environmental Health staff in planning and project management. Carry out audit monitoring twice a year Conduct EHD staff retreat 15 people. Conduct technical support supervision and monitoring. Document learnings and best practices in the project districts. Facilitate exchange visits for project staff in the country. Verify reported outputs in 21 districts. Conduct inter district learning and sharing meetings. Conduct exchange visits within and outside the project area. Develop and rolll out Management Information System. Conduct capacity building of District staff on Sanitation marketing, etc Conduct Staff retreats. Conduct capacity building for project staff.			
	Total		580,000
	GoU Development		0
	External Financing		580,000
	GRAND TOTAL		580,000
	GoU Development		0
	External Financing		580,000

	05 Pharmaceutical a		
roject 0220 Global roject, Programme	Fund for AIDS, TB a		2013/14
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
501Preventive and curative Medical Supplies (including immuninisation)	Assorted medical supplies procured		Malaria: The Global Fund will support the Government change in treatment policy for severe malaria, The Global Fund has committed USD 4.5M towards prompt and effective ant malarial treatment including USD 850,000 for procurement of injectable and rectal Artesunate. 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. Health Systems Strengthening: Each region will be supported to set up functional regional performance monitoring team offices including office space, furnishing and transport equipment. HIV/AIDS The plan is to make investment into pharmaceuticals and health products worth USD 119M as transition funds. 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.
GoU Developme	, , , , , , , , , , , , , , , , , , ,	0 0	136,936,336
External Financi	ng 19,830,614	0	136,936,336

Vote Function: 08 05 Pharmaceutical and other Supplies						
Project 0220 Global Fund for AIDS, TB and Malaria						
Project, Programme	2012	/13	2013/14			
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
08 05 03Monitoring and Evaluation Capacity Improvement	Workplans developed by SRs inclusive of Global Fund supported Activities. National proposals developed in response to Global Fund call for proposals, 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, IFMS Installed, Contract staff salaries paid, FCO operations manual developed & printed, and dessiminated, Capacity of LGs built visa vi grant management, LGs guided in capturing GF funded activities. FCOstaff capacity developed. Consultancy reports produced, Sub-Recipients Assessed for capacity in implementation.	Financial and implementation Capacity of Sub-Recipients Assessed and report prepered, 19 Contract staff salaries (Core and counter part Paid, Technical reports prepared on a quarterly to provide programme specific and financial data, Global Fund informative Pull outs placed in print media and Press release on update of distribution of bicycles, medicine boxes and T-shirts under the R4 Phase 2,GF Workshops held to re-program GF Grants towards Commoditisation, in Imperial Royale, Attended CCM sub Committees Meetings and provided updates, Regional Performonitoring Teams (RPM Ts) interviewed and RecruitedParticipated in EAIO Meeting to discuss GF Funding Modalities across the Region and share Experiences, Monitoring and Evaluation Specialists trained on the use of District Health Information System(DHISII), Impact Evaluation, Prepared and Submitted a Proposal for No- Cost Extension to the GF Secretariat, Submitted the request for application for the Transitional Funding Mechanism for HIV/AIDs funds ,Developed the M & E Capacity Building plan,-2 data quality audits in sampled districts, Newspapers procured, Stationery procured -Distributed 30 motorcycles to Medicines Monitoring Supervisors in selected 30 districts -Procured 14 double cabin pickups for the NTLP National Surveillance Survey that is expected to be complete by June 2013 Distributed medicine boxes and T-shirts to VHTs, process almost completedProcured 200 microscopes -Procured 200 microsco	Salaries of 20 Staff paid, 8 press releases/ publications and or radio talk shows conducted, 2 Global Fund Focal Co- orrdination 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 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 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, FCOstaff capacity developed. Consultancy reports produced, Sub-Recipients Assessed for capacity in implementation. National TB Prevalence survey conducted			

Vote Function: 08	05 Pharmaceutical d	and other Supplies	
Project 0220 Global	Fund for AIDS, TB a	and Malaria	
Project, Programme	2012	//13	2013/14
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Performance Monitoring Teams initiated, adverts for the same ran, Attended all CCM Sub-Committee Meetings, Organised and participated in GF Mission Meetings for grant Negotiations, Attended the 3rd Joint RBM GF PSM workshop on resolving PSM bottlenecks, Initiated and signed Price Quotes under R10 Health System Strengthening Grant, prepared and submitted PSM Plans for TB, Malaria, and HIV/AIDS, Conducted Joint Support Supervision in 54 sampled districts to follow up on Affordable Medicines for Malaria(AMF) activities and other areas supported by Global Fund.Quarterly Detailed Monitoring & Evaluation reports prepared & submitted to GF, FCO operations manual draft shared, Procurement of Consultancy services Asset Register Construction initiated, Motor Vehicles serviced and Fueled on quartely basis. Spot checks and data quality audits conducted in Rakai, Kiruhura, Sembabule districts. Zonal Quarterly review meetings for TB supported at regional level. Recruitment process of 96 staff under the Regional Performance Monitoring Teams (RPMTs) initiated as well adverts for 600 Health Workers (Midwives, Health Assistants & Laboratory Assistants) placed in the local Dailies. Enhanced Financial reports, Progress Update and Disbursement Requests prepared and submitted to Global Fund, Salaries of 20 staff (Counter part and Core staff), Motor Vehicles properly maintained in good running condition, Spot checks and data quality Audits conducted, Joint support supervision in 54 districts conducted, Country Coordinating Mechanism Committee meetings convened ,Global Fund Mission that discussed way forward visa vi Fund Management Options hosted in september 2012, Reprogramming of the Global Fund supported grants initiated, Global Fund Grant Implemementation Mannual draft developed, Draft Financial Statements submitted to Office of the Auditor General,	

		and other Supplies		
Project 0220 Global I				
roject, Programme 2012/13		/13	2013/14	i
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Computer Equipment for the Regional Performance Monitoring Teams procured.		
		The Global Fund also disbursed USD 55,083,866.62 which was utilized on procurement of first and second line ARVs to meet the national care and treatment and PMTCT targets, cotrimoxazole for management of opportunistic infections, HIV test kits and condoms. Most of these commodities have been delivered.		
		Under the Malaria grants, the country received USD 74,494,400, of which USD 58,242,118 was to support procurement of 15.5 million Long Lasting Insecticide Nets for the national campaign.		
Tota	l 3,861,843	293,081,127	9,259,609	
GoU Developmen	t 3,339,985	1,246,288	3,620,609	
External Financing	g 521,858	291,834,839	5,639,000	
05 80Diagnostic and Other Equipment Procured	15 Bio- Safety Hoods for TB laboratories and 20 Microscopes procured	The procurement of the Bio safety Hoods could proceed due to lack of funds.procurement of 6 Bio- Safety Hoods for TB laboratories and 5 Microscopes not done due to non-availabilty of funds during the quarter. procurement of 6 Bio- Safety Hoods for TB laboratories and 5 Microscopes not done due to non-availabilty of funds during the quarter.	5 Air conditioners and Furnitiure for the new 5 Offices procured . MIS Database, Navision Upgrade and its servers procured, Motor Vehicle Procured	
Tota	, ,	0	5,220,958	
GoU Developmen		0	5,220,958	
External Financin	g 0	0	0	
GRAND TOTAL	26,781,457	293,081,127	151,416,903	
GoU Developmen	t 6,428,985	1,246,288	8,841,567	
External Financing	g 20,352,472	291,834,839	142,575,336	
		ivities, Inputs and their		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location) Inputs to be purchased to deliver outputs and the Input		neir cost UShs Thouse		

Vote Summary

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 $UShs\ Thousand$

Output: 08 05 01 Preventive and curative Medical Supplies (including immuninisation)

Planned Outputs:InputsQuantityCostMalaria:Medical supplies (Assorted)1.0136,936,336

The Global Fund will support the Government change in treatment policy for severe malaria, The Global Fund has committed USD 4.5M towards prompt and effective ant malarial treatment including USD 850,000 for procurement of injectable and rectal Artesunate.

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.

Health Systems Strengthening:

Each region will be supported to set up functional regional performance monitoring team offices including office space, furnishing and transport equipment.

HIV/AIDS

The plan is to make investment into pharmaceuticals and health products worth USD 119M as transition funds.

TE

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

Activities to Deliver Outputs:

Procurement of assorted medical supplies,(Medicines and Pharmaceutical products

 Total
 136,936,336

 GoU Development
 0

 External Financing
 136,936,336

83

Vote Function: 08 05 Pharmaceutical and other	er 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 a Input			st s Thousand		
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	Internet Subscription (bi-annual)	2.0	27,200		
shows conducted, 2 Global Fund Focal Co-orrdination Office retreats	Fuel (Litres)	24,000.0	88,800		
/workshops held, 12 bi-annual regional Sub recipient meetings held, 2 SR	Fuel estimates (Litres)	10,661.4	39,447		
finance staff trained, 6 FCO staff trained in Global Fund Activities,	Perdiems of the travelling teams (No, of nights)	6,900.0	759,000		
Newspapers for the FCO procured on daily basis, National proposals developed in response to Global Fund call for	Consultancy Fees (No of consultan)	3.0	345,000		
proposals, refreshments for the meetings supplied & paid for, Asset	perdiems for the Participants (No of Nights)	2,450.0	269,500		
Verification Report produced, M & E Capacity building plan developed,	Rapportuer fees (No. days)	5.0	2,800		
FCO operational Manual printed, Global Fund Performance Reports	Hall hire (No. of Days)	3.7	9,154		
printed, Staff facilitated to co-ordinate GF Activities, GF Mails	Facilitation Allowances (No. of Days)	50.0	4,000		
delivered, Internet Subscription for FCO staff paid for, GF Sub recipients trained in Financial reporting, Training Data base developed, Spot	Perdiem (No. of Nights) Perdiem of staff (No. of Nights)	42.0 47.5	40,824 44,049		
checks, Data quality Audits & Joint Support Supervision conducted in 78	Printing of Reports (No. of Reports)	3.2	119,700		
districts, GF implementation sites assessed, 6 FCO staff supported to	Air Ticket (No. of staff)	2.0	6,536		
participate in International Conferences, GF Vehicles fueled and	Airtickets (No. of Staff)	4.1	15,706		
maintained in good Condition, 100% equipment functional,	Course fees (No. of Staff)	3.0	28,800		
Assorted Stationery procured, Technical reports prepared semi annually to provide programme specific	Telephone expenses (No. of Staff)	4.0	45,200		
and financial data, 4 Detailed Monitoring & Evaluation Reports prepared,	Field Visits (No. of Visits)	2.0	60,000		
Policies and plans for the CCM prepared, Minutes and Working papers of	Contract staff (Person Years)	20.0	1,164,900		
the CCM prepared and issued, Capacity of Focal Co-ordination Office	operational and maintenance costs (quarter)	4.0	18,000		
Strengthened, Timely Progress Update reports and disbursement Requests,	Adverts (quarter)	4.0	34,000		
Strengthened monitoring of Gf supported Activities and GF grants properly managed. Informative Newspaper pull outs, FCOstaff capacity developed. Consultancy reports produced, Sub-Recipients Assessed for	Fuel for co-ordination of GF Funded Grants (Quarter)	4.0	208,000		
capacity in implementation.	Motor vehicle repairs (Quarter)	4.0	60,000		
enparty in imprementation	Newspapers (quarter)	4.0	993		
National TB Prevalence survey conducted	Press releases (quarter) Purchase of Tyres (Quarter)	4.0 4.0	128,000 20,000		
Activities to Deliver Outputs:	4 (quarterly)	4.0	2,000		
Pay contract staff salaries, Place GFinformative pull outs in 2 news	Assorted stationery (Quarterly)	4.0	28,000		
papers with a wider coverage, Payment of perdiems, allowances and	Preventative maintenace of machinery (quarterly)	4.0	4,000		
transport refunds, Printing of Assets Verification reports, Grant	Refreshments for Adhoc & routine meetings	4.0	47,000		
implementation mannuals, MESST 2011 report and procurement of Office stationery and Consumables.	(quarterly)				
Co-ordinate Review Meetings, Conduct Spot Checks,	TB Survey (TB Survey)	1.0	5,639,000		
Convene Regional planning meetings, Participate in national budget	Total	9	,259,609		
conference Conduct quarterly M& E meetings, Monitor	GoU Development	á	3,620,609		
grantsImplementation and carry out on site verification visits and datat	External Financing	4	5,639,000		
Output: 08 05 80 Diagnostic and Other Equipment Procured					
Planned Outputs:	Inputs	Quantity	Cost		
5 Air conditioners and Furnitiure for the new 5 Offices procured . MIS	MIS Database (Functionality)	1.0	28,500		
Database, Navision Upgrade and its servers procured, Motor Vehicle	Navision Software Upgrade (Functionality)	2.0	13,500		
Procured	Air Conditioners (pieces)	5.0	40,000		
Activities to Deliver Outputs:	Motor Vehicle (Pieces)	1.0	89,800		
Procure 5 Air Conditioners and Furniture for the new offices as well Upgrading and Maintaining the Navision Software. Procurement of Motor vehicle	Office Furniture (sets)	1.0	49,158		
	Total	5	5,220,958		
	GoU Development	4	5,220,958		
	External Financing		0		
	GRAND TOTAL	151	,416,903		
	GoU Development		8,841,567		
	External Financing	142	2,575,336		

Vote Summary

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 1141 Gavi Vaccines and HSSP

Project Profile

Responsible Officer: Director Clinical and community

Objectives: 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.

Outputs: 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 internate connectivity.

4)Strengthen capacity of the private sector to deliver immunization and other child health services through training and provision of cold chain equipment.

Start Date: 1/1/2008 Projected End Date: 6/30/2013

Donor Funding for Project:

	2011/12		MTEF Projections		
Projected Donor Allocations (UShs)	2011/12 Budget	2012/13 Budget	2013/14	2014/15	2015/16
451 Global Alliance for Vaccines Immunisation	42.480	57.120	60.710	49.978	0.000
Total Donor Funding for Project	42.480	57.120	60.710	49.978	0.000

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 05 01Preventive and curative Medical Supplies (including immuninisation)	Pentavalent vaccines procured, 1000 Vaccine carriers, 1 per facility for 1000 clinics purchased, VHTs Kits purchased,	2,726,400 doses of Pentavalent vaccines received.	Traditional vaccines (Pentavalent, polio, TT, BCG, Miseals 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	
Tota	al 5,000,000	9	32,915,046	
GoU Developmen	nt 500,000	0	3,200,000	
External Financin	g 4,500,000	9	29,715,046	

Project 1141 Gavi Va	accines and HSSP			
Project, Programme	amme 2012/13 2013/14			
Oote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
8 05 02Strengthening Capacity of Health Facility Managers	Capacity among VHTs n promotion of health activities developed, 30 health workers per district in Middle Level Management trained, VHTs assessed, VHT Strategy operationalised, mapping of Private Clinics in Kampala conducted, data validation excercises, 100 health workers from private clinics in K`la trained ,Private sector involvement in EPI and other MCH activities evaluated,Community participation in health service delivery to improve immunization supported, Health workers trained to improve immunization, 3 experts to support GAVI grants recruited, Monitoring and Evaluation of of GAVI HSS activities conducted by MOH	Advert for recruitment of 3 experts to support GAVI grants and procurement of VHT kits run in papers, Short list completed. Bids for the supply of VHT kits under evaluation.	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.	
Tot	al 3,500,000	7,900	3,860,000	
GoU Developme	nt 0	0	0	
External Financia	ag 3,500,000	7,900	3,860,000	
8 05 72Government Buildings and Administrative Infrastructure	Construction of Phase 2 UNEPI offices and stores in Kampala completed, 24 District stores in new districts, 7cold rooms for regional hubs, 52 houses for Health Workers in hard to reach areas constructed, Solar power in 52newly constructed houses installed	Adverts for Consultancy for design of UNEPI vaccine store and offices and 8 Regional hubs, construction supervision of 20 District stores and 26 staff houses run in papers. Bids were submitted and are under evaluation	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	
Tot	, ,	0	11,930,000	
GoU Developme. External Financin		0	0 11,930,000	

Project 1141 Gavi Va	ccines and HSSP			
Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 05 75Purchase of Motor Vehicles and Other Transport Equipment	6 boats for Kalangala, Mukono, Kisoro, Nakasongola, Muyuge and Bugiri, Motorised Boat(MBs) for Wakiso, 2 MBs for Kalangala, Mukono,and Bugiri, 7 trucks for regional hubs purchased,68 Motor Vehicles for districts, 2 field Vehiclesfor UNEPI, 2 Vehicles for planning dept, 584 Motorcycles for districts and sub counties and 10,000 bicycles for 2500 primaryhealth Units procured, 100 refrigerators for 100 private clinics procured,	Advert for procurement of boats Vehicles, Motorcycles run in papers. Bids submitted and are under evaluation	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	
Tota	6,120,000	0	11,121,439	
GoU Developmen	t 0	0	0	
External Financing	g 6,120,000	0	11,121,439	
18 05 76Purchase of Office and ICT Equipment, including Software	24 computers with all the accessories for new districts procured, E-mail connectivity in 24 new districts installed	Advert for procurement of 35 computers with all the accessories for new districts and other office equipment and furniture run in papers. Bids submitted and under evaluation	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.	
Tota		0	320,000	
GoU Developmen External Financin		0	0 320,000	
Externat P thancing	y	U	320,000	
80577Purchase 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)	
Tota	0	0	3,763,515	
GoU Developmen	ot 0	0	0	
External Financing	<i>0</i>	0	3,763,515	
GRAND TOTAL	57,620,000	7,909	63,910,000	
GoU Developmen	500,000	0	3,200,000	
External Financing	g 57,120,000	7,909	60,710,000	
Annual Workplan for 2	013/14 - Outputs, Acti	ivities, Inputs and their	r Cost	
Planned Outputs and Activities t Quantity and Location)		i i	chased to deliver outputs and the	eir cost UShs Thou

Vote Summary

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 1141 Gavi Vaccines and HSSP

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Output: 08 05 01 Preventive and curative Medical Supplies (including immuninisation)

Planned Outputs:

Traditional vaccines (Pentavalent, polio, TT, BCG, Miseals 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

Activities to Deliver Outputs:

Traditional vaccines (Pentavalent, polio, TT, BCG, Miseals 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

Inputs	Quantity	Cost
Fuel (Litres)	11,200.0	43,680
Allowances (Monthly)	12.4	56,414
Perdiem (Person days)	1,866.7	223,999
Communication (Quarter)	4.0	46,410
ICT costs (Quarter)	4.0	11,842
Maintenance (Quarter)	4.0	49,140
Maintenance other (Quarter)	4.0	40,950
Workshop costs (Quarter)	4.0	324,458
Assorted stationery (Quarterly)	4.0	433,094
Advertisment & public relations (quaterly)	4.0	288,206
Medical supplies (Year)	0.4	31,396,853

 Total
 32,915,046

 GoU Development
 3,200,000

 External Financing
 29,715,046

Output: 08 05 02 Strengthening Capacity of Health Facility Managers

Planned 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 (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.

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 (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.

Inputs	Quantity	Cost
Contract staff (Person Years)	8.0	247,827
Quarter (Quarter)	4.0	2,583,056
Consultancy costs (Year)	1.0	454,234
Training costs (Year)	1.0	574,883

 Total
 3,860,000

 GoU Development
 0

 External Financing
 3,860,000

Vote Function: 08 05 Pharmaceutical and othe	r Supplies		
Project 1141 Gavi Vaccines and HSSP			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to de Input	eliver outputs a	nd their cost UShs Thousand
Output: 08 0572 Government Buildings and Administrative Infrastruct	ure		
Planned Outputs:	Inputs		Quantity Cost
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	Building costs (Contract)		2.0 11,930,000
Activities to Deliver Outputs:			
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			
		Total	11,930,000
	GoU	Development	0
	Exteri	nal Financing	11,930,000
Output: 08 0575 Purchase of Motor Vehicles and Other Transport Equ	ipment		
Planned Outputs:	Inputs		Quantity Cost
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 **Activities to Deliver Outputs:* 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	Transport equipment (Roung)		1.0 11,121,439
		Total	11,121,439
	GoU	I Development	0
	_	nal Financing	11,121,439

Output: 08 05 76 Purchase of Office and ICT Equipment, including Planned 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 project. 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 project. Output: 08 05 77 Purchase of Specialised Machinery & Equipment Planned Outputs: Inputs	to be purchased to deliver outputs a quipment (Contract) Total GoU Development External Financing	Quantity C 1.0 320,0
Output: 08 0576 Purchase of Office and ICT Equipment, including Software Planned 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 project. 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 project. Output: 08 0577 Purchase of Specialised Machinery & Equipment Planned 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 HFs (public and private) Activities to Deliver Outputs: Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment	quipment (Contract) Total GoU Development	Quantity C 1.0 320,
Planned 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 project. 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 project. Dutput: 08 0577 Purchase of Specialised Machinery & Equipment Planned 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 HFs (public and private) Activities to Deliver Outputs: Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment	Total GoU Development	1.0 320, 320,0
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. **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 project. **Dutput:** **Output:** **Output:** **Output:** **Os 05 77 Purchase of Specialised Machinery & Equipment** **Planned 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 HFs (public and private) **Activities to Deliver Outputs:** Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 23 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 25 cold rooms, 270 assorted cold chain equipment including, 25 cold rooms, 270 assorted cold chain equipment including, 27 cold rooms, 270	Total GoU Development	1.0 320, 320,0
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. **Output: 08 0577 Purchase of Specialised Machinery & Equipment Planned 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 HFs (public and private) **Activities to Deliver Outputs:** Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment	GoU Development	,
Planned 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 HFs (public and private) Activities to Deliver Outputs: Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment	GoU Development	,
Planned 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 HFs (public and private) Activities to Deliver Outputs: Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment		320,0
Planned 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 HFs (public and private) Activities to Deliver Outputs: Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment	External Financing	320,0
Planned 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 HFs (public and private) Activities to Deliver Outputs: Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain 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) **Activities to Deliver Outputs:* Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment		
22 cold rooms, 1 freezer room, 270 assorted cold chain equipment	old chain equipment (Round)	Quantity C 1.0 3,763,
spare parts for cvs, regional hubs and other HFs (public and private)		
	Total	3,763,5
	GoU Development	
	External Financing	3,763,5
	GRAND TOTAL	63,910,0
	GoU Development External Financing	3,200,0 60,710,0

ote Function: 08	49 Policy, Planning	and Support Services		
Programme 01 Head	lquarters			
Project, Programme	2012	/13	2013/14	
ote Function Output	Approved Budget, Planned	Expenditure and	Proposed Budget, Planned	
UShs Thousand	Outputs (Quantity and	Preliminary Outputs	Outputs (Quantity and	
	Location)	(Quantity and Location)	Location)	
349 02Ministry Support Services	Support on procurement	Board of Survey Conducted,	Support on procurement	
	planning given to 12 LGs in four regions country wideoutputs	Utilisation of Primary Health care grants monitored, IFMS	planning given to 12 LGs in four regions country wideoutputs	
	Board of Survey Conducted,	Operartionalisation, Periodic	Board of Survey Conducted,	
	Utilisation of Primary Health	financial reports and statements	Utilisation of Primary Health	
	care grants monitored Operartionalisation of	prepared, Publis health sector staff in MOH and 13 RRHs	care grants monitored Operartionalisation of	
	IFMS.Periodic financial reports	trained in financial management,	IFMS.Periodic financial reports	
	and statements prepared, Publis	Ministry assets inventory	and statements prepared, Publis	
	health sector staff in MOH and 13 RRHs trained in financial	updated and uploaded on IFMS,All Assets and Services	health sector staff in MOH and 13 RRHs trained in financial	
	management, Ministry assets	procured ,maintained secured &	management, Ministry assets	
	inventory updated and uploaded	disposed against plans, staff	inventory updated and uploaded	
	on IFMS,All Assets and Services procured ,maintained	facilitated to deliver sector services against plans, All the	on IFMS,All Assets and Services procured ,maintained	
	secured & disposed against	gazzetted ministry events	secured & disposed against	
	plans, staff facilitated to deliver	facilitated, Accountability	plans, staff facilitated to deliver	
	sector services against plans, All the gazzetted ministry	reports for advanced funds obtained from some individuals	sector services against plans, All the gazzetted ministry	
	events facilitated,	and Institutions, Responses to	events facilitated,	
	Accountability reports for	queries from oversight agencies	Accountability reports for	
	advanced funds obtained from all individuals and Institutions,	given, Quarterly activity & financial reports produced,	advanced funds obtained from all individuals and Institutions,	
	Responses to queries from	recruitment of some critical	Responses to queries from	
	oversight agencies given,	health cadres carried out ,	oversight agencies given,	
	Quarterly activity & financial reports produced, recruitment	Newly appointed staff inducted to settle on their jobs, Payroll	Quarterly activity & financial reports produced, recruitment	
	of critical health catres, Newly	verification and monitoring	of critical health catres, Newly	
	appointed staff inducted to	done,Staff salaries paid, Human	appointed staff inducted to	
	settle on their job, Payroll verification and monitoring, Staff	Resource Advocacy meetings held,Reward and Recognition	settle on their job, Payroll verification and monitoring, Staff	
	salaries paid in time, Human	strategy implimented,Hardship	salaries paid in time, Human	
	Resource Advocacy	strategy monitored,	Resource Advocacy	
	meetings,Reward and Recognition strategy	Performance agreements operartionalised at strategic	meetings,Reward and Recognition strategy	
	implimented,Hardship strategy	level, Recruitment plans for	implimented,Hardship strategy	
	monitored, Reward and	both districts and RRHs	monitored, Reward and	
	reconition scheme implement,Performance	developed, Capacity building MoH staff facilitated, , Office	reconition scheme implement,Performance	
	agreements operartionalised at	equiptment, stationary, fuel and	agreements operartionalised at	
	strategic level, alisaedsenior and	lubricants and furniture for	strategic level, alisaed senior and	
	top management members	PDU procured, PDU Vehicles	top management members	
	leadership, Recruitment plans	serviced and maintained, Hard to reach/ stay and staff	trained in the areas of leadership, Recruitment plans	
	for both districts and RRHs	motivation strategy	for both districts and RRHs	
	develop,	implemented, Ministry staff	develop,	
	management, procurement and Financial Regulations and	performance improved through enhanced welfare, HRHIS	management, procurement and Financial Regulations and	
	procedures, Capacity built for	operationalised in 30 more	procedures, Capacity built for	
	Moh staff, PDU staff and PDU and user departments in RRHs,	districts, Presidential/Political	Moh staff, PDU staff and PDU	
	Office equiptment, stationary,	and Administrative emergency intervention timely supported,	and user departments in RRHs, Office equiptment, stationary,	
	fuel and lubricants and furniture	Implimentation of the	fuel and lubricants and furniture	
	,for PDU procured, PDU	procurement plans done,	,for PDU procured, PDU	
	Vehicles serviced and maintained Hard to reach/ stay	Contracts committee meetings surported. PDU Adverts run,	Vehicles serviced and maintained Hard to reach/ stay	
	and staff motivation strategy	Procurement Contracts in RRHs	and staff motivation strategy	
	implemented, Ministry staff	and health units monitorted,	implemented, Ministry staff	
	performance improved through enhanced welfare, HRHIS		performance improved through enhanced welfare, HRHIS	
	operationalised in 30 more		operationalised in 30 more	
	districts, Presidential/Political		districts, Presidential/Political	
	and Administrative emergency		and Administrative emergency	
	intervention timely supported, Implimentation of the		intervention timely supported, Implimentation of the	
	procurement plans, Contracts		procurement plans, Contracts	
	committee meetings surported.		committee meetings surported.	
	PDU Adverts run, Procurement		PDU Adverts run, Procurement	

Programme 01 Headq	uarters		
Project, Programme	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	units monitorted,		units monitorted,
Total	2,538,084	1,578,877	3,184,433
Wage Recurrent	707,300	659,553	1,114,009
Non Wage Recurrent	1,830,784	919,323	2,070,424
08 49 03Ministerial 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	20 Political Supervision of Sector activities for consistency with government policies conducted, 20 Administrative monitoring and Supervision of Sector activities conducted, 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	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
Total	848,000	449,020	782,338
Wage Recurrent	0	0	0
Non Wage Recurrent	848,000	449,020	782,338
08 49 51Transfers to International Health Organisation	Transfers to International Health Organisation made	Transfers to International Health Organisation made	Transfers to International Health Organisation made
Total	506,156	190,563	200,000
Wage Recurrent	0	0	0
Non Wage Recurrent	506,156	190,563	200,000

		and Support Services	
Programme 01 Hea	dquarters		
Project, Programme	2012	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and	Expenditure and Preliminary Outputs	Proposed Budget, Planned Outputs (Quantity and
OSIIS THOUSANA	Location)	(Quantity and Location)	Location)
8 49 52Health Regulatory Councils	Transfers to Health Regulatory Councils made	Transfers to Health Regulatory Councils made	Transfers to Health Regulatory Councils made
	A- PHARMACY COUNCIL OUTPUT	A- PHARMACY COUNCIL OUTPUT	A- PHARMACY COUNCIL OUTPUT
	1.Pharmacy Professional Standards, Codes of Conduct Ethics and relevant Guidelines enforced in four regions	1.Pharmacy Professional Standards, Codes of Conduct Ethics and relevant Guidelines enforced in four regions	Finalise the Pharmacy Bill Develop a website for the Pharmacy Board Carry out Joint Health Professions Activities in Four
	2- Sixty newly qualified Pharmacists Registered	2- Sixty newly qualified Pharmacists Registered	Regions 4. Develop a harmonized tools
	3- One regional and three local consultations on establishment of the Health Professions' regulatory Authority carried out 4- Regional and International	3- One regional and three local consultations on establishment of the Health Professions' regulatory Authority carried out 4- Regional and International	for training, Internship and mutual recognition of pharmacists in the Region 5. Participate in four Regional and One International Pharmaceutical meeting/Conference
	Pharmaceutical development Agenda contributed to	Pharmaceutical development Agenda contributed to	B- ALLIED HEALTH
	5. Operations of the registrar,s office facilitated	5. Operations of the registrar,s office facilitated	PROFESSIONALS' COUNCIL- OUT PUT
	B- ALLIED HEALTH PROFESSIONALS' COUNCIL- OUT PUT	B- ALLIED HEALTH PROFESSIONALS' COUNCIL- OUT PUT	1-Allied Health facilities inspected in four regions
	1-Allied Health facilities inspected in four regions	1-Allied Health facilities inspected in four regions	2- 30 Allied Health Training schools inspected
	2- 30 Allied Health Training schools inspected	2- 30 Allied Health Training schools inspected	3-one regional and three local consultations on the establishment of the Health Professional Authorities carried
	3-one regional and three local consultations on the establishment of the Health	3-one regional and three local consultations on the establishment of the Health	out 3-UGANDA MEDICAL AND
	Professional Authorities carried out	Professional Authorities carried out	DENTAL PRACTITIONERS COUNCIL
	3-UGANDA MEDICAL AND DENTAL PRACTITIONERS COUNCIL	3-UGANDA MEDICAL AND DENTAL PRACTITIONERS COUNCIL	1-Eighty health facilities inspected in 4 regions
	1-Eighty health facilities inspected in 4 regions	1-Eighty health facilities inspected in 4 regions	2- Six medical/dental training schools inspected
	2- Six medical/dental training schools inspected	2- Six medical/dental training schools inspected	3-One regional and 2 local consultative meetings on the establishment of the health professions' Authorities carried
	3-One regional and 2 local consultative meetings on the establishment of the health professions' Authorities carried	3-One regional and 2 local consultative meetings on the establishment of the health professions' Authorities carried	out 4-UGANDA NURSES AND
	OUT	OUT	MIDWIVES COUNCIL 1-Health facilities inspected in 4
	4-UGANDA NURSES AND MIDWIVES COUNCIL	4-UGANDA NURSES AND MIDWIVES COUNCIL	regions 2-Nurses/Midwives training
	1-Health facilities inspected in 4 regions	1-Health facilities inspected in 4 regions	schools inspected
	2-Nurses/Midwives training schools inspected	2-Nurses/Midwives training schools inspected	3-One regional and three local consultations on the establishment of Health
	3-One regional and three local	3-One regional and three local	professional authorities carried out

Vote Summary

Vote Function: 08 49 Policy, Planning and Support Services						
Programme 01 Head	quarters					
Project, Programme	2012	2012/13 2013/14		2012/13		
I/Shs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
	consultations on the establishment of Health professional authorities carried out	consultations on the establishment of Health professional authorities carried out				
Tota	d 300,000	110,880	300,000			
Wage Recurren	at 0	0	0			
Non Wage Recurren	at 300,000	110,880	300,000			
084953Support to the Recruitment of Health Workers at HC III and IV	6,172 Health workers recruited.	6,172 Health workers recruited.	Health workers recruited.			
Tota	d 6,501,165	1,329,925	499,900			
Wage Recurren	at 0	0	0			
Non Wage Recurren	6,501,165	1,329,925	499,900			
GRAND TOTAL	L 10,693,405	3,659,265	4,966,671			
Wage Recurren	t 707,300	659,553	1,114,009			
Non Wage Recurren	et 9,986,105	2,999,712	3,852,662			

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Vote Summary

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Output: 08 49 02 Ministry Support Services

Planned Outputs:

Support on procurement planning given to 12 LGs in four regions country wideoutputs

Board of Survey Conducted, Utilisation of Primary Health care grants monitored Operartionalisation of IFMS.Periodic financial reports and statements prepared, Publis 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 gazzetted ministry events facilitated, Accountability reports for advanced funds obtained from all individuals and Instititutions, Responses to queries from oversight agencies given, Quarterly activity & financial reports produced, recruitment of critical health catres, 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 implimented, Hardship strategy monitored, Reward and reconition scheme implement, Performance agreements operartionalised at strategic level, alisaeds enior 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 equiptment, 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,

Activities to Deliver Outputs:

-Activities

Conduct a board of survey,Follow up the utilisation of the PHC grants.Servicing and maintainance of the IFMS system, Preparation of periodic Financial reports and statements i HQT and RRH staff trained in financial management,Ccoordinate the compilation of procurennent plan Provide timely logistic and financial support.

- -Maintain a data base for all the assets
- -Serially lebel all the assets.
- -Implement Procurement Plans.
- -Hold regular Contracts committee meetings
- -Conduct Boards of Surveys and implement recommendations.
- -Carry out peroidical Maintainance of assets.

Follow up and review Accountabilty to ensure complaince

Follow up responses to audit queries.

Prepare Quartely financisl reports.

Prepare routine Activity reports.

(Administrative review and implimentation.)Support recruitment of critical health cadres

Conduct induction courses and deployment of staff within 2 months of appointment, Hold 3 Human Resource advocacy meetings. Reward and recognise best performers Monitoring the operationalisation of performance agreements Monitor and verify the payrolls of RRHs and MoH Hqts, Implement the Public Service reward and recognition scheme at the MOH headquaters, Support districts and RRHs to develop recruitment plans.

Provide financial and logistic support for all the gazetted functions

-

Identify the officers to take nandarty training for career progression. Provide logistic and financial support to enable timely execution of the

Inputs	Quantity	Cost
Telecommunications (Airtime loaded)	200.0	70,000
Fuel, Lubricants and Oils (Litres)	28,205.1	110,000
Advertising and Public Relations (Number of ads.)	20.0	20,000
Printing, Stationery, Photocopying and Binding (Number of carto)	161.6	32,324
Small Office Equipment (Number of carto)	200.0	20,000
Computer Supplies and IT Services (Number of Compt)	50.0	50,000
Postage and Courier (Number of deliv)	80.0	40,000
IFMS RECURRENT Costs (Number of servi)	500.0	70,000
Information and Communications Technology (Number of Servi)	120.0	60,000
Property Expenses (Number of servi)	12.0	156,000
Allowances (Number of staff)	121.0	12,100
Incapacity, death benefits and funeral expenses (Number of staff)	40.0	20,000
Staff Training (Number of staff)	30.0	30,000
Welfare and Entertainment (Number of staff)	200.0	100,000
Travel Abroad (Number of Trips)	6.0	60,000
Electricity (Number of units)	10.0	300,000
Water (Number of Units)	100.0	135,000
Workshops and Seminars (Number of works)	5.0	50,000
Per diems (Person days)	2,750.0	330,000
Permanent Staff (Person Years)	90.0	1,114,009
General Supply of Goods and Services (Quarter)	4.0	255,000
Maintenance - Vehicles (Quarter)	4.0	50,000
Medical expenses (Quarter)	4.0	100,000

Vote Summary

Programme 01 Headquarters

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

Inputs to be purchased to deliver outputs and their cost Input $UShs\ Thousand$

training programme.

- -Liaise with the Ministries of MoPS and MoFPED to nonitor the
- iplenentation of the hardship allowance and review the franework.
- Conduct field visits to discuss nodalities of recruitment and placeent of sponsored and bonded health workers
- monitor the implementation of the motivation and retention strategy.
- -Develop and opertationalise the staff welfare plan, which includes recognition and meritorious awards.

Conduct emergency stituation analysis and Implement the recomened priorities/ interventions timely.

Carry out routine service and naintenance IFNS and IPPs system and other office eqipnent.

Carry out field visits to monitor implementation of performance appraisal in PNFP facilities and RRHs.

Premium internet subscription for MOH HQs Premium internet subscription for Wabigalo ICT technical support to Districts procure computing accessories

Carry out hands on trainning in procurement processes and proccedures. Priocurement of PDU stationary, office equiptment, fuel and lubricants and PDU vehicles serviced and maintained.Monitor the implimentation of the procurement plans in the 13 RRHs and MOH hqrts. Facilitation of Evaluation and Contracts committee activities,Run PDU Adverts.Monitor Procurement contracts for RRHs and Health units i.e Kisozi HC IV, Buziga HCIII, Manafa HC IV and Kapchorwa HC IV.

 Total
 3,184,433

 Wage Recurrent
 1,114,009

 Non Wage Recurrent
 2,070,424

Output: 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

Activities to Deliver Outputs:

Planned Outputs:

-Conduct routine supervision and mobilisation in the sector.

Inputs	Quantity	Cost
Fuel (Litre)	33,333.3	130,000
Per diems (Person days)	833.3	100,000
Advertsement costs (Quarter)	4.0	119,000
allowances (quarter)	4.0	90,190
General supplies (Quarter)	4.0	50,000
Staff welfare expenses (Quarter)	4.0	53,000
Travel expenses (Quarter)	4.0	235,148
Small office equipment (Year)	1.0	5,000
•	Total	782,338
Wage Recu	rrent	0
Non Wage Recu	rrent	782,338

Output: 08 49 51 Transfers to International Health Organisation

Planned Outputs:	Grant or Transfer	Cost
Transfers to International Health Organisation made	Contributions to international health organisations	200,000

Activities to Deliver Outputs:

Effect transfers to international organizations

200,000
C
200,000

Vote Summary

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input UShs Thousand	

08 49 52 Health Regulatory Councils

Planned Outputs: Grant or Transfer Cost 300,000 Health regulatory councils

Transfers to Health Regulatory Councils made

- A- PHARMACY COUNCIL OUTPUT
- 1. Finalise the Pharmacy Bill
- 2. Develop a website for the Pharmacy Board
- 3. Carry out Joint Health Professions Activities in Four Regions
- 4. Develop a harmonized tools for training, Internship and mutual recognition of pharmacists in the Region
- 5. Participate in four Regional and One International Pharmaceutical meeting/Conference
- B- ALLIED HEALTH PROFESSIONALS' COUNCIL- OUT PUT
- 1-Allied Health facilities inspected in four regions
- 2- 30 Allied Health Training schools inspected
- 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 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

Activities to Deliver Outputs:

PHARMACY COUNCIL ACTIVITIES

- 1a- Carry out joint health council Inspections and routine technical support supervision.
- 1b- Investigate reported cases of professional mis-conduct of pharmacists
- 1c- Accredit training and Internship centers
- 1d- Attend the review process of pharmacy laws and regulations.
- 2a- Facilitate the Pharmacy Board meetings
- 2b- procure PB stationery, printing of PB certificate of registration, PB meetings,
- 2d- recruitment of PB staff,
- 2e- procure fuel lubricants, car & maintenance

Vote Summary

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 UShs Thousand

- 2f-Oversee the training of Intern Pharmacist, distribute the Internship manual
- 2g-Gazette the names of registered Pharmacists
- 2h- Establish & operate pharmacy council/Board website
- 3- contribute to the organisation of three local and one International Consultative meetings on establishment of NHPRA
- 4- Participation in the National, Regional and International meetings (FIP, Health professional regulatory meetings, EAC,)
- 5a- provide staff welfare and allowances
- 5b- carry out vehicle maintenace, procure vehical parts, fuel and lubricants
- 5c- procure manufacture goods & office furnitures
- 5d- Avail Stationery, periodicals and computer consumables

B- ALLIED HEALTH PROFESSIONALS COUNCIL

1a) Carry out joint health professional councils inspection and technical support supervision.

- 1b- Closure of unlicenced /legal health facilities
- 1c-Gazetting licenced allied health facilities/professionals
- 2a- Carry out inspection visits to Allied Health training schools
- 2b- Follow and closure of unlicenced/illegal allied health training schools
- 2c-Gazetting recognised allied health training institutions
- 3a-Attending the EAC Council/Board meetiing on the establishment of the East African Health Professions' authority
- 3b-Organising two local consultative meeting on the establishment of the National Health professions' Authority

C- MEDICAL AND DENTAL PRACTITIONE RS COUNCIL

1a-carry out joint health professional councils and technical support supervision of the health facilities

- 1b- Closure of unlicenced/illegal health facilities
- 1c-Gazetting licencedl health facilities/professionals
- 2a-carry out inspection of medical and dental training schools
- 2b-Follow up on the recommendations of the EAC joint inspections

 ${\it 3a-Attending\ EAC\ Council/Board\ meeting\ on\ the\ establishment\ of\ the\ Eat\ African\ Health\ Professions'\ Authority}$

2 consultative meetings on the establishment of the National Health Professions' Authority

D-UGANDA NURSES AND MIDWIVES COUNCIL

Programme 01 Headquarters Planned Outputs and Activities to Deliver Outputs Quantity and Location) 1a-Carry out joint health professional Councils inspection and technical support supervision 1b-Closure of unlicenced/illegal health facilities 1c-Gazetting licenced health facilities/professionals 2a-Carry out inspection visits to nurses and midwives training schools 2b-Follow up and closure of unlicenced nurses and midwifry training Institutions 2c-Gazetting recognised nurses and midwifry training institutions 3a-Attending the EAC council/Board meeting on the establishent of the East African Health Professions authority 3b-Organising 2 local consultative meeting on the establishment of the National Health Professions' Authority. Total Wage Recurrent Non Wage Recurrent Planned Outputs: Health workers recruited. Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent Recruitment costs GRAND TOTAL Wage Recurrent Wage Recurrent Non Wage Recurrent	heir cost UShs Thousa 300,00 300,00 499,5
Quantity and Location) 1a-Carry out joint health professional Councils inspection and technical support supervision 1b-Closure of unlicenced/illegal health facilities 1c-Gazetting licenced health facilities/professionals 2a-Carry out inspection visits to nurses and midwives training schools 2b-Follow up and closure of unlicenced nurses and midwifry training Institutions 2c-Gazetting recognised nurses and midwifry training institutions 3a-Attending the EAC council/Board meeting on the establishent of the East African Health Professions authority 3b-Organising 2 local consultative meeting on the establishment of the National Health Professions' Authority. Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Recruitment costs Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent Recruitment costs Activities to Deliver Outputs: GRAND TOTAL Wage Recurrent GRAND TOTAL Wage Recurrent	300,00 300,00
support supervision 1b-Closure of unlicenced/illegal health facilities 1c-Gazetting licenced health facilities/professionals 2a-Carry out inspection visits to nurses and midwives training schools 2b-Follow up and closure of unlicenced nurses and midwifry training Institutions 2c-Gazetting recognised nurses and midwifry training institutions 3a-Attending the EAC council/Board meeting on the establishent of the East African Health Professions authority 3b-Organising 2 local consultative meeting on the establishment of the National Health Professions' Authority. Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Recruitment costs Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent Recruitment costs Activities to Deliver Outputs: GRAND TOTAL Wage Recurrent GRAND TOTAL Wage Recurrent	300,00
1c-Gazetting licenced health facilities/professionals 2a-Carry out inspection visits to nurses and midwives training schools 2b-Follow up and closure of unlicenced nurses and midwifry training Institutions 2c-Gazetting recognised nurses and midwifry training institutions 3a-Attending the EAC council/Board meeting on the establishent of the East African Health Professions authority 3b-Organising 2 local consultative meeting on the establishment of the National Health Professions' Authority. Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Health Workers recruited. Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent	300,00
2a-Carry out inspection visits to nurses and midwives training schools 2b-Follow up and closure of unlicenced nurses and midwifry training Institutions 2c-Gazetting recognised nurses and midwifry training institutions 3a-Attending the EAC council/Board meeting on the establishent of the East African Health Professions authority 3b-Organising 2 local consultative meeting on the establishment of the National Health Professions' Authority. Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Putput: 08 4953 Support to the Recruitment of Health Workers at HC III and IV Planned Outputs: Health workers recruited. Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent On Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent	300,00
2b-Follow up and closure of unlicenced nurses and midwifry training Institutions 2c-Gazetting recognised nurses and midwifry training institutions 3a-Attending the EAC council/Board meeting on the establishent of the East African Health Professions authority 3b-Organising 2 local consultative meeting on the establishment of the National Health Professions' Authority. Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Planned Outputs: Grant or Transfer Health workers recruited. Recruitment costs Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent	300,00
Institutions 2c-Gazetting recognised nurses and midwifry training institutions 3a-Attending the EAC council/Board meeting on the establishent of the East African Health Professions authority 3b-Organising 2 local consultative meeting on the establishment of the National Health Professions' Authority. Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Elephane Outputs: Grant or Transfer Health workers recruited. Recruitment costs Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent Wage Recurrent Non Wage Recurrent Non Wage Recurrent Wage Recurrent Non Wage Recurrent Non Wage Recurrent Wage Recurrent Non Wage Recurrent Wage Recurrent Non Wage Recurrent	300,00
Ba-Attending the EAC council/Board meeting on the establishent of the East African Health Professions authority 3b-Organising 2 local consultative meeting on the establishment of the National Health Professions' Authority. Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Planned Outputs: Grant or Transfer Health workers recruited. Recruitment costs Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Sample Council Board meeting on the establishment of the Wage Recurrent Non Wage Recurrent Non Wage Recurrent GRAND TOTAL Wage Recurrent	300,00
East African Health Professions authority 3b-Organising 2 local consultative meeting on the establishment of the National Health Professions' Authority. Total Wage Recurrent Non Wage Recurrent 1	300,00
National Health Professions' Authority. Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Planned Outputs: Grant or Transfer Health workers recruited. Recruitment costs Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent Security Company of the Recruitment of Health Workers at HC III and IV Planned Outputs: Grant or Transfer Recruitment costs Activities to Deliver Outputs: GRAND TOTAL Wage Recurrent	300,00
Wage Recurrent Non Wage Recurrent utput: 08 49 53 Support to the Recruitment of Health Workers at HC III and IV Planned Outputs: Health workers recruited. Recruitment costs Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent Son Wage Recurrent Wage Recurrent Wage Recurrent Wage Recurrent	300,00
Non Wage Recurrent Putput: 08 49 53 Support to the Recruitment of Health Workers at HC III and IV Planned Outputs: Grant or Transfer Health workers recruited. Recruitment costs Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent GRAND TOTAL Wage Recurrent	Ca
Putput: 08 49 53 Support to the Recruitment of Health Workers at HC III and IV Planned Outputs: Health workers recruited. Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent GRAND TOTAL Wage Recurrent	Ca
Planned Outputs: Health workers recruited. Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent GRAND TOTAL Wage Recurrent	
Health workers recruited. Activities to Deliver Outputs: Total Wage Recurrent Non Wage Recurrent GRAND TOTAL Wage Recurrent	
Total Wage Recurrent Non Wage Recurrent GRAND TOTAL Wage Recurrent	
Total Wage Recurrent Non Wage Recurrent GRAND TOTAL Wage Recurrent	
Wage Recurrent Non Wage Recurrent GRAND TOTAL Wage Recurrent	
Non Wage Recurrent GRAND TOTAL Wage Recurrent	499,90
GRAND TOTAL Wage Recurrent	100.00
Wage Recurrent	499,90
*	4,966,67
	1,114,00
Non Wage Recurrent	3,852,66

Vote Summary	40 D.1: D1 '	16	
Vote Function: 08	49 Policy, Planning	and Support Services	
Programme 02 Plan	ning		
Project, Programme	2012	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
8 49 01Policy, consultation,	4 HMIS Quarterly Reports	Ministerial Policy Statement	4 HMIS Quarterly Reports
planning and monitoring services	4 HMIS Quarterly Reports produced, 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 DHIS2 Trainings of Biostatisticians & HMIS FPs conducted, Printing of HMIS tools and medical/forms done, 4 Electronic/DHIS2 Technical support supervision and mentorships done, Photocopy and printing of HMIS materials at the Headquarters done, 12 months Internet provided to HQ and district health offices, trainings of 2 central staff in statistical data management conducted, quarterly ensuring functionality of district libraries done. Production of MOH	Ministerial Policy Statement (MPS) for the health sector presented to Parliament. Efficiency Study report for Hospitals produced, National Health Accounts data analyzed and preliminary report presented in the JRM. FY 2011/12 Q4 performance report and FY 2012/13 Q1 performance report for Ministry of Health submitted to MFPED. Scenarios for country wide recruitment of health workers worked out with Top Management. Costing of the e-MTCT plan for Uganda undertaken. One budget monitoring session carried out and report prepared, Preliminary report for National Health Accounts (NHA) prepared, Regional Referral hospitals trained on Out Put Budgeting Tool (OBT) for reporting and budgeting. 3 staff trained on Results based	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 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 chealth 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
	Annual Statistical Abstract. n15 LGs supported and mentored, One efficiency report prepared, I Ministerial Policy Report, 4 Budget Monitoring Reports, allocation formular for PHC grants approved. 28 districts supported in , 1LGBFP WORKSHOP,200 PHC GRANTS GUIDELINE BOOKS PROCURED, 1 BFP for FY 2012/13 compiled, 4 quarterly performance reports, 1 National Health Accounts report,	Financing, Economic Evaluation and Health Care Financing 4 Health Sector Budget Working Group (SBWG) Meetings held and minutes prepared, Q1 and Q2 release advice for LG grant submitted to MFPED LG grant guidelines and transfers for FY 2012/13 printed and distributed to districts. 2 HMIS Quarterly Reports produced, 2 HMIS Data Validation Exercises conducted, 1 HMIS stakeholder dissemination Workshop held, 1 HMIS technical support	policy and strategic framework Fuels, oils and lubricants procured, Procure Assorted Office Stationery 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
	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, 1 PHP financing access Guidelines produced. 4 PRDP reports, 4 PNFP reports, 4 International desk coordination reports, , 1 National Planning Meeting, 2 regional planning meetings reports, 1 Health Sector Financing Strategy, 2 RRH plans, 4 monitoring national and RRH repots, 4 International/regional meetings/studies reports.	supervision visit conducted, 60 Biostatisticians & HMIS FPs trained on DHIS2, 27 DHOs, Biostatisticians & Surveillence Focal Persons trained in the mTrac System, Support Supervision conducted in 56 districts where mTrac system has been rolled out, 34 districts supported conduct Data Quality Assessments, 1 NHIS task force held, paid for 3 continuing students and 521 Bursary bonded recipient students on MoH /Devt Partners/PNFP Bursary Fund Scheme, 25 Districts in Eastern Uganda supported by HMDC for IST implementation, HUMCs supported in 25 districts, stakeholder consultation meeting on health financing	recipients conducted amongst PNFP 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 Performance reports for all LGs analysed and quarterly release advice prepared, Performance reports for all LGs analysed and quarterly release and quarterly release advice prepared, NHA report disseminated and institutionalisation activities carried, Budget Monitoring for health sector development

strategy held in Sembabule, draft presented to SMC.

projects, Health Financing Partner analysis conducted(

100

2 RIA Report, 4 HPAC reports, 2 Health Acts

Vote Function: 08 49 Policy, Planning and Support Services				
Programme 02 Plan	ning			
Project, Programme	2012	/13	2013/14	
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and	Expenditure and Preliminary Outputs	Proposed Budget, Planned Outputs (Quantity and	
OShs Thousana	Location)	(Quantity and Location)	Location)	
	approved, 2 bills developed, 2 policy documents developed, 2 Policy Workshops conducted, 4 Policy Monitoring Reports, 4	5 regional planning meetings held 6 districts supported in climatic	Move towards identifying off- Budget Health Financing). Integrating and planning for	
	policies costed, 1PAU vehicle purchased 2 Policy officers	and health planning and response PRDP/NUSAF II 26 districts	Gender and Human Rights Guidelines developed, 13	
	trained, 4 Policy Briefs produced, 4 Legislative Taskforce Meetings held, 1	supported Pre-tested mannual on HHRG mainstreaming, 5 SGBV safety	Regional Gender and Human Rights Workshops conducted, 1 Annual Health Sector	
	policy survey, 2 Health Acts Revised,	centers established in the 5RRHs.	Performance Report 1 DHO meeting report, 1 technical	
	4 cabinet memos submitted	Disseminated Gender inequality Discrimination assement study	Review Meeting Held, 2 PPPH coordination reports. PHP	
	4 Technical support supervision Report, 50 Training Needs	report. Finalised a combined trainers	subsidy access report, 4 PRDP reports, 4 PNFP reports, 4	
	Assessment Reports and Plans, 100 post basic and post	mannual on human rights and gender, pre testing done in 6	International desk coordination reports, , 1 National Planning	
	graduates trained, 4 HRH stakeholders meetings reports, 5 CPD Centres monitored, 60	central and western districts. Finalized the male involvent mannual in SRH and HIV/AIDs.	Meeting, 4 regional planning meetings reports, 1 Health Sector Financing Strategy	
	heads of HSD inducted, 25 districts supported for IST implementation, HUMCs	4 HPAC reports, the new secretariat produced them	dissemination report, 2 RRH plans, 4 monitoring national and RRH repots, 4	
	supported in 25 districts, 50 (RRH, HSD, General Hospitals)	-NHIS Bill in place	International/regional meetings/studies reports, 4	
	managers trained in leadership and management, HRD-IS	-Health Tertiary Institutions bill in progress	district workplan monitoring reports	
	incorporated in the main HRH- IS, HRD-IS established in 20 districts,	-HR training policy -EPI- Policy	2 RIA Report, 4 HPAC reports, 2 Health Acts	
	Departmental Transport costs(2 completed policies Work in progress for two	approved, 2 bills developed, 2 policy documents developed, 2	
	travel in land and abroad) Stationery	Short seminars availed 2 bills made	Policy Workshops conducted, 4 Policy Monitoring Reports, 4	
	Offfice supplies Computer & IT supplies Staff welfare (teas & meetings	-One in process(PHA) -One towards final approval (mental health)	policies costed, 1PAU vehicle purchased 2 Policy officers trained, 4 Policy Briefs	
	medical exp.) Mid term review of HSSIP	4 HPAC reports The new	produced, 4 Legislative Taskforce Meetings held, 1	
	report produced National Health Assemby report	secretariat produced them 2 Health Acts approved	policy survey, 2 Health Acts Revised, 4 cabinet memos submitted	
	2009/10 produced	2 Bills developed -NHIS Bill in place	Provide Technical support	
		-Health Tertiary Institution in progress	supervision, Process sponsorship for training post	
		-Slow progress of processes - A number of other Bills at preliminary stage	basic and post graduates, organise and conduct HRH stakeholders consensus	
		2 Policy documents -HR training policy	meetings, Supervise and monitor CPD Centres, organise	
		-EPI- Policy Towards final stage of approval	and conduct induction workshops for heads of HSD,	
		4 policy monitoring reports 2 completed	districts supported for IST, Support training of HMBs and HUMCs in 14 RRHs, General	
		-One in process -No funding for Qtr 4 yet 4 policies costed	Hospitals and HSDs, Train health managers at RRHs, DHTs,General Hospitals and	
		Work in progress for two -Contract for EPI awarded	HSDs in leadership and management, develop and incorporate HRDIS into the	
		Funding unavailable 2 policy officers trained Short seminars availed Funding for planned ones not	main HRHIS and HMIS, Establish HRDIS in districts,	
		available 4 Policy briefs produced only Only 2 documents finalized in		

Vote Summary

Vote Function: 08 49 Policy, Planning and Support Services				
Programme 02 Plani	ning			
Project, Programme	2012/	2012/13 2013/14		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		period 2 Health Acts revised -One in process(PHA) -One towards final approval (mental health) Expediting process required 4 Cabinet memos submitted More than 4 done Submission was as per Top Management request.		
Tot	al 3,372,000	2,076,167	3,371,483	
Wage Recurred	nt 508,000	598,778	507,969	
Non Wage Recurrent 2,864,000		1,477,389	2,863,514	
GRAND TOTAL 3,372,000 2,076,167		3,371,483		
Wage Recurre	nt 508,000	598,778	507,969	
Non Wage Recurrent 2,864,000 1,477,389		2,863,514		

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input UShs Thouse	and

Vote Summary

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
UShs Thousand

Output: 08 49 01 Policy, consultation, planning and monitoring services

Planned Outputs:

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 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

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 PNFP 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 Performance reports for all LGs analysed and quarterly release advice prepared, Performance reports for all LGs analysed and institutionalisation activities carried, Budget Monitoring for health sector development projects, Health Financing Partner analysis conducted Move towards identifying off-Budget Health Financing).

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 PNFP reports, 4 International desk coordination reports, , 1 National Planning Meeting, 4 regional planning meetings reports, 1 Health Sector Financing Strategy dissemination report, 2 RRH plans, 4 monitoring national and RRH repots, 4 International/regional meetings/studies reports, 4 district workplan monitoring reports

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, 1PAU 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

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,

Inputs Quantity Cost 47,450.8 fuel, lubricants and oils (Litres) 185,058 Advertising and public relations (no of adverts) 3.0 12,931 100.0 Staff Training (number of staff) 549,957 10.0 workshops and seminars (number of works) 450,000 Permanent Staff (Person Years) 40.0 507.969 4.0 books and periodicals (Quarterly) 2.840 computer supplies (Quarterly) 4.0 16.188 4.0 consultancy services-short -term (Quarterly) 30.753 general supply of goods and services (Quarterly) 4.0 9,000 4.0 information and communications technology 5.861 (Quarterly) maintenance machinery, equipment and furniture 4.0 2.931 (Quarterly) maintenance other (Quarterly) 4.0 9,964 maintenance-vehicle (Quarterly) 4.0 45,771 priting, stationery, photocopying and binding 4.0 557,200 small office equipment (Quarterly) 4.0 3.891 staff allowances (Quarterly) 4.0 70,777 4.0 telecommunications (Ouarterly) 14,654 travel abroad (Quarterly) 4.0 50,000 travel inland (Quarterly) 4.0 809,960 welfare and entertainment (Quarterly) 4.0 35,778

Activities to Deliver Outputs:

Vote Summary

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 UShs Thousand

Production and printing of 4 HMIS Quarterly Reports, Conduct 4 HMIS Data Validation Exercises conducted, Hold 2 HMIS stakeholder dissemination Workshops, finalisation of the national health information policy and strategic frameworkConduct 4 HMIS technical support supervision visits, Conduct 4 regional refresher trainings for district biostatisticians in data management, Produce 4 MOH bulletins and scientific journals, Conduct 4 regional DHIS2 refresher Trainings of Biostatisticians, HMIS FPs and data managers, Conduct 4 DHIS2 Technical support supervision and mentorships, Photocopy and printing of HMIS materials at the Headquarters, hold 12 ehealth TWG meetings,Provide 12 months Internet provided to HQ and district health offices, ensure quarterly functionality of district libraries. Production of MOH Annual Statistical Abstract, Procure Fuels, oils and lubricants, Procure Assorted Stationery

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 PNFP 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 Performance reports for all LGs analysed and quarterly release advice prepared, Performance reports for all LGs analysed and institutionalisation activities carried, Budget Monitoring for health sector development projects, Health Financing Partner analysis conducted Move towards identifying off-Budget Health Financing),studies

Producing Annual work plan for FY 2013/14, supporting integrating and planning for Gender and Human Rights, (print disseminate, guidelines), support supervision to GBV safety centres 1 DHO meeting report, 1 technical Review Meeting, 2 reports of PPPH coordination meetings, Carry out support visits to PNFPs, PRDP and NUSAF districts, support to PNFP planning, carry out 1 National Planning Meeting, carry out 9 regional planning meetings reports, disseminate Health Sector Financing Strategy, PHC subsidy access report for PHPs, Planning support to national and RRH reports (financing, strategic planning issues, participation in International/regional meetings policy and resource on mobilisation, Coordinate the compilation and reporting of Presidential pledges and manifesto isssues

 $4\ reports$ on participation in international and regional activities 5 reports on capacity building for staff in short courses hold a national planning meeting , $4\ LG$ workplan implementation monitoring reports

Supervising 2 RIA Reports, Reviewing 2 Health Acts, Conducting 2 Policy Workshops, Writing 4 Policy documents, Monitoring and Supervising 4 policies Costing 4 policies, Purchasing 1PAU vehicle, Study support to 2 Policy officers, Carry out 4 Policy Briefs, Submitting 4 cabinet memos to Cabinet Secretariat, drafting 6 MoUs and 3 protocals, submitting 3 sets of principles to Cabinet, developing 3 bills (Immunisation, Heart Institute, Mental health), acquiring stationery and equipment, printing and photocopying bills and cabinet memo, conducting 12 legislative Technical Working Group Meetings,

Provide Technical support supervision , Conduct HRH Training Needs Assessment in 50 districts, Process sponsorship for training 100 post basic

Vote Function: 08 49 Policy, Planning and Support Services					
Programme 02 Planning					
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	iver Outputs Inputs to be purchased to deliver outputs and their Input				
and post graduates, organise and conduct 4 HRH stakeholders consensus meetings, Supervise and monitor 5 CPD Centres, organise and conduct induction workshops for 60 heads of HSD, 25 districts supported for IST, Support training of HMBs and HUMCs in 13 RRHs, 25 General Hospitals and 15 HSDs, Train 70 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 40 districts, Departmental Transport costs(travel in land and abroad) Stationery Offfice supplies Computer & IT supplies Staff welfare (teas & meetings medical exp.), Conducting 12 HPAC Meetings					
	Total	3,371,483			
	Wage Recurrent	507,969			
	Non Wage Recurrent	2,863,514			
	GRAND TOTAL	3,371,483			
	Wage Recurrent	507,969			
	Non Wage Recurrent	2,863,514			

Vote Summary

Vote Function: 08 49 Policy, Planning and Support Services

Programme 10 Internal Audit Department

Programme Profile

Responsible Officer: Assistant Commissioner Internal Audit

Objectives: To provide independent, objective assurance and consulting services designed to add value

and improve ministrial operations on risk management, control and governance processes.

Outputs: Quartely Internal Audit Reports and Audit committee reports through evalutions, reviews and

cordination of internal operational controls and financial management systems. Key outputs incclude: Quarterly internal audit reports, annual internal audit reports, special audit reports,

quarterly review and activity reports, VFM audit reports

Workplan Outputs for 2012/13 and 2013/14

Workplan Outputs for 2012/13 and 2013/14							
Project, Programme	2012	/13	2013/14				
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Outputs (Quantity and Preliminary Outputs					
8 49 02Ministry Support Services	Quarterly and Special Audit reports produced	Quarterly payrolls, Stores review, Distribution of Microscopes, review of Global funded workshops & illage Health team (VHT) Bicycle distribution, East African public health laboratoey (EAPHL) project review, Global Sanitation project review, and special assignments to verify joint clinical research center (JCRC) pay as you earn, National medical stores (NMS) & Joint clinical research center (JCRC) domestic Arrears and Health system strengthening project (HSSP) scholarship scheme.	Special Audit reports produced Four quarterly audit reports produced				
Total 418,563		239,334	416,000				
Wage Recurrer	nt 74,563	86,498	75,000				
Non Wage Recurren	nt 344,000	152,835	341,000				
GRAND TOTAL	L 418,563	239,334	416,000				
Wage Recurrer	nt 74,563	86,498	75,000				
Non Wage Recurrer	nt 344,000	152,835	341,000				

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and the	eir cost
(Quantity and Location)	Input	UShs Thousand

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 a Input		st as Thousand
Output: 08 49 02 Ministry Support Services			
Planned Outputs:	Inputs	Quantity	Cost
Special Audit reports produced	ACCA & ESAAG Professional Training ()	2.0	20,000
	ACCA Subscription ()	3.0	2,400
Four quarterly audit reports produced	Assorted stationery ()	4.0	5,300
Activities to Deliver Outputs:	Attendecy Fees for CPD (ACCA,ICPAU) ()	3.0	630
-Inspection of construction works.	Attendency Fees for Annual Internal Audit Seminar	4.0	2,000
-Review of Financial and accounting systems-	Attendency fees for Annual ICPAU Seminer ()	3.0	3,000
-Review of Stores and fleet managementQuartely payroll audits.	Cameras ()	2.0	3,500
-Audit of selected projects, councils and research organisation.	Car Tyres ()	10.0	9,000
-Review financial statements.	Consolidated Allowance ()	12.0	21,600
-Cordinate sectrol audit committee activities.	Deskjet Tonner ()	6.0	1,500
-Carry out special investigations.	Engine Overhaul ()	1.0	6,900
-Assist in risk analysis.	ICPAU Subscription ()	3.0	1,200
-Monitoring of field activities.e.g workshops	Laptops ()	2.0	7,000
-Audit of PHC conditional GrantsAudit of Non MTEF Activities.	Office Imprest ()	4.0	3,000
-Review of the procurement process.	Photocopier Tonner ()	2.0	1,200
Neview of the procurement process.	Service Vehicles ()	4.0	11,300
	Service, Pannel beating and Spray ()	2.0	6,300
	Small office Equipment ()	4.0	1,000
	Service of Photocopier, Printers & Equipment (Biannual)	2.0	1,170
	Fuel & Lubricants (Litres)	15,005.1	58,520
	Travel Inland (Person days)	1,454.0	174,480
	Permanent Staff (Person Years)	8.0	75,000
	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

Vote Summary

Vote Function: 08 49 Policy, Planning and Support Services

Project 0980 Development of Social Health Initiative

Project Profile

Responsible Officer: Commissioner Health Services Planning

Objectives: The project objective is to ensure financial access to affordable, equitable and quality

healthcare services progressively to all residents in an efficient manner by establishing a

National Health Insurance Scheme and a corporation to administer the scheme.

Outputs: Legislation on Social/National Health Insurance, A NHIS secretariat, Guidelines for

operationalising the Scheme, National Health Insurance scheme

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

Workplan Outputs for 2012/13 and 2013/14

Workpian Outputs for 2012/13 and 2013/14						
Project, Programme	2012	/13	2013/14			
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
08 49 01Policy, consultation, planning and monitoring services	NHIS TF activities. Technical studies to scale up SHI and CHIs in preparation of the population for NHIs. Final NHIS Bill and Implementation and Regulatory Guidelines to be developed. Sensitization reports, minutes and study reports. Advanced draft of the NHIS Bill. Implementation guidelines.Regulatory guidelines	3 quarterly report, 5Taskforce meetings, 1 Taskforce retreat on the NHIS Bill, 5 staff salaries paid, Draft Bill came from the First Parliamentary Counsel (FPC) •A letter of financial implication was submitted to Ministry of Finance Planning and Economic Development for clearance to enable the draft Bill to be presented to the Cabinet and Parliament Road map establishing NHIS preliminary reviewed with WHO Draft Cost estimates on NHIS developed.	NHIS quarterly reports, NHIS Taskforce meetings, NHIS TF subcommittees & interministerial committee Meetings, short term studies, Prepare technical reports on studies to scale up NHIS, procure consultants(Actuary) consensus buiding,/stakeholder/disseminati on meetings, Payment of staff salaries, Legislation on the Bill (RIA, printing) Study tours, Hold TV talk shows, print media, NHIS pre-launching activities, Fuel and lubricants			
Total 706		127,581	706,000			
GoU Developme	ent 706,000	121,464	706,000			
External Financi	External Financing 0		0			
GRAND TOTA	AL 706,000	127,581	706,000			
GoU Developme	ent 706,000	121,464	706,000			
External Financi	ng 0	6,117	0			

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost		
(Quantity and Location)	Input	UShs Thousand	

Vote Function: 08 49 Policy, Planning and Sup	pport Services					
Project 0980 Development of Social Health Initiative						
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 49 01 Policy, consultation, planning and monitoring services						
Planned Outputs:	Inputs	Quantity	Cost			
NHIS quarterly reports, NHIS Taskforce meetings, NHIS TF	Fuel and lubricants (litres)	16,410.3	64,000			
subcommittees & interministerial committee Meetings, short term	Per diems (Person days)	2,367.8	284,140			
studies, Prepare technical reports on studies to scale up NHIS, procure	Contract staff (Person Years)	4.0	154,000			
consultants(Actuary)	advertising and public relations (Quarterly)	4.0	18,000			
consensus building,/stakeholder/dissemination meetings, Payment of staff	allowances (Quarterly)	4.0	46,000			
salaries, Legislation on the Bill (RIA, printing) Study tours, Hold TV talk shows, print media, NHIS pre-launching activities, Fuel and lubricants	Assorted stationery (Quarterly)	4.0	50,000			
	Communication costs (Quarterly)	4.0	500			
Activities to Deliver Outputs:	Maintenance costs (Quarterly)	4.0	19,360			
Prepare 4 NHIS quarterly reports, 6 NHIS Taskforce meetings, 8 NHIS TF	Small office equipment (Quarterly)	4.1	20,800			
subcommittees & 2 interministerial committee Meetings, short term	welfare and entertainment (Quarterly)	4.0	700			
studies, Prepare 4 technical reports on studies to scale up NHIS, procure consultants(Actuary)	workshops and seminars (Quarterly)	4.0	24,500			
9 consensus building,/stakeholder/dissemination meetings, Payment of 5	air ticket (Trip)	4.0	15,200			
staff salaries, Legislation on the Bill (RIA, printing) Study tours, Hold TV	allowances (Trip)	4.2	8,800			
talk shows, 2 print media, NHIS pre-launching activities, Fuel and	Total		706,000			
lubricants	GoU Development		706,000			
	External Financing		0			
	GRAND TOTAL		706,000			
	GoU Development		706,000			
	External Financing		0			

roject 1145 Institut roject, Programme	tional Capacity Buildi 2012		2013/14
te Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
49 01Policy, consultation, planning and monitoring services	The Ministry of Health organisational and institutional capacity strengthened. District management teams are strengthened in their managerial capacity, leadership and planning functions. A comprehensive approach on capacity building of Health Sub-District management teams is operational. Rwenzori and west nile hospitals capacity enhanced HMDC capacity enhanced.	••Supported End of year MoH health performance Review meeting •Printed Q1 & Q2 FY 2011/2012 - MoH Performance review reports •Supported MOH Pre –JRM team visits in sixteen districts •Procurements MOH HQ included: Desk top computers, printers, chairs, bookshelves, 1 table and safes. •Supported Kamwenge District Health sector quarterly review meeting for FY 2012/13 •Conducted Rwenzori & Wets Nile Regional Transport needs assessment •Carried out Rwenzori and West- Nile HC IV Assessment (functionality) •Supported HRH leadership and management training Phase 3 (4 districts Rwenzori region) •Procured IT equipment for Arua RRH •Re-furbished and Furnishing of Arua RHH Board •Procured IT equipment Fort portal RRH •Furnished Fortportal RRH Board room and Resource Centre Procured a Land cruiser Prado for the Project Coordinator's office. •Sent one MoH staff and two MoFED handling the health desk to attend Performance based financing(PBF) course in Mombasa. •Funded a ToT in Leadership, governance and management in the health sector for twenty staff. •Three Executive Secretaries of MoH were funded to attend annual international conference for Executive secretaries in Durban, South Africa. •Repartitioned, Painted and procured furniture and IT equipment in the office of Minister of state PHC. •Funded a planning meeting for the planning department. •Supported two regional planning workshops in West Nile and Rwenzori region •rocured thirteen Ambulances and eight Toyota Pickups for Districts in Rwenzori and West	The Ministry of Health organisational and institutional capacity strengthened. District management teams are strengthened in their managerial capacity, leadership and planning functions. A comprehensive approach on capacity building of Health Sub-District management teams is operational. Rwenzori and west nile hospital capacity enhanced Health Manpower Development Centre capacity enhanced. Private Not For Profit sub sector supported

Vote Function: 08	49 Policy, Planning	and Support Services	
Project 1145 Institut	tional Capacity Buildi	ing	
Project, Programme	2012	/13	2013/14
Vote Function Output USbs Thousand	Approved Budget, Planned Outputs (Quantity and	Expenditure and Preliminary Outputs	Proposed Budget, Planned Outputs (Quantity and
UShs Thousand	Location)	Nile Regions. *Supported the training of 100 Health workers in Customer care and public relations in Yumbe District. *Funded training of eight DHOs in using DHIS2 in West Nile *Funded one staff of Arua RRH to attend a post graduate Diploma in information systems at UMI. *Funded training of seven DHOs in using DHIS2 in Rwenzori Region *Carried out a Solar needs assessment for Rwenzori Region as precursor for possible solar power intervention in the region. *Funded a training of Health facility In-charges in leadership, accountability and health care sustainability in Moyo district *E-learning work shop attended by around 15 participants *Procured consu *Procured two Land cruisers for Arua and Fort portal RRHS. *Supported a pre-retirement training for Fort Portal RRH Board members. *Supported a pre- retirement training for staff of Arua RRH. *Procured library books for RRHs and GHs in Rwenzori and West Nile Regions *Funded e-Learning one day workshop at HMDC. *Contracted a Consultant to develop a strategic *Funded Development of Nursing policy.	Location) Outputs (Quantity and Location)
		Funded Health sector Working Group meeting –Protea Hotel. Pre-budget conference for Health Sector – Ridar Hotel Supported two Regional planning workshops in West Nile and Rwenzori region. Handed over of vehicles in the two Region of Rwenzori and West Nile	
		Finalization of strategic Investment plans (SIP) for Arua and Fort portal RRH Two Regional Project Implementation meetings in Rwenzori and West Nile.	
		•Training of 15 Biostatistician from 15 Districts in HMIS Data quality management and	

Vote Function: 08	49 Policy, Planning	and Support Services			
Project 1145 Institut	ional Capacity Build	ing			
Project, Programme	2012	2/13	2013/14		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Outputs (Quantity Location)		
		Reporting •Infrastructural assessment of Karugutu HCIV •Installation of 9 Air conditioners in Fort portal RRH			
Tot	tal 5,290,000	896,320		13,903,000	
GoUDevelopme	ent 0	0		0	
External Financi	ng 5,290,000	896,320		13,903,000	
GRAND TOTA	AL 5,290,000	896,320		13,903,000	
GoU Developme	ent 0	0		0	
External Financi	ng 5,290,000	896,320		13,903,000	
Annual Workplan for	2013/14 - Outputs Act	ivities, Inputs and their	r Cost		
Planned Outputs and Activities		ĺ	chased to deliver out	nute and t	hair cast
Quantity and Location)	to Denver Outputs	Input	chased to deliver out	puts and t	UShs Thousand
Output: 08 49 01 Policy, consu	ıltation, planning and monitor	ing services			
Planned Outputs:		Inputs		Q^{i}	uantity Cost
The Ministry of Health organisa strengthened.	ational and institutional capacity	Capacity enhancement	t grants (Quarter)		4.0 13,903,00
District management teams are leadership and planning functio	strengthened in their managerial ns.	capacity,			
A comprehensive approach on comanagement teams is operational	capacity building of Health Sub-	District			
Rwenzori and west nile hospital	l capacity enhanced				
Health Manpower Developmen	nt Centre capacity enhanced.				
Private Not For Profit sub secto	r supported				
Activities to Deliver Outputs:					
Training Procurement of equipment and Infrastructure development	furniture				
			,	Total	13,903,000
			GoU Develop	ment	0
			External Finar	icing	13,903,000
				-	
			GRAND TO		13,903,000
			GRAND TO GoU Develop	TAL	13,903,000

Vote Summary

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

Vete Formation Ven O	2011/12	2012/1		MTEF Pro	jections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 014 Ministry of Health						
Vote Function:0801 Sector Monitoring	and Quality A	ssurance				
Number of Supervision, monitoring visits conducted in LG's	2	3	3	4	5	4
No. of monitoring and quality assurance guidelines developed**	3	0	0	3	6	ĺ
Vote Function Cost (UShs bn)	0.527	0.805	0.453	0.805	0.950	1.22
VF Cost Excluding Ext. Fin	0.527	0.805	0.453			
Vote Function:0802 Health systems dev	elopment					
No. of Health facilities rehabilitated/renovated	N/A	27	0	2	30	10
No. of theatres remodelled & equipped	1	N/A	No info			
Vote Function Cost (UShs bn)	3.077	117.849	59.430	190.517	55.043	20.94
VF Cost Excluding Ext. Fin	3.077	4.250	3.768	11.147	N/A	N/A
Vote Function:0803 Health Research						
Number of reports on specialised research	0	5	5	10	12	1.
Vote Function Cost (UShs bn)	1.935	2.413	1.188	2.413	3.000	5.000
VF Cost Excluding Ext. Fin	1.935	2.413	1.188			
Vote Function:0804 Clinical and public						
Community awareness campaigns on disease prevention and health promotion carried out	3	5	5	5	5	
No. of health workers trained**	2143	4000	No info	4500	5000	2000
No. of Districts with established and operational Village health teams*	84	94	No info	111	111	11
No. of districts implementing the Road Map to Maternal Health**	111	111	No info	111	111	11
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	111	111	111	111	111	111
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	32	100	100	100	100	100
Number of guidelines, policies, stategies and training materials produced	4	10	10	6	7	8
Proportion of children immunised with DPT 3**	76	90	75.1	95	97	100
No. of mass polio campaigns carried out**(rounds made)	5	2	1	2	2	2
No. of children immunised with DPT 3**	808990	1,340,584	1085669	1474642	1622107	1822107
Vote Function Cost (UShs bn)	23.151	37.150	14.232	35.216	20.508	20.34
voic I unction cost (Cons on)				21.706	N/A	

Vote Summary

W. F. C. W. O.	2011/12	2012/1		MTEF I	Projections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote Function:0805 Pharmaceutical a	and other Suppli	ies				
Value of vaccines procured and distributed against plan	0	N/A	No info	60.23	62	65
Vote Function Cost (UShs bn)	2.283	82.494	313.754	210.327	115.128	67.797
VF Cost Excluding Ext. Fin	2.283	4.500	3.588	12.042	N/A	N/A
Vote Function:0849 Policy, Planning	and Support Se	rvices				
Vote Function Cost (UShs bn)	9.512	20.480	10.110	23.363	17.540	11.536
VF Cost Excluding Ext. Fin	9.512	15.190	9.166	9.460	N/A	N/A
Cost of Vote Services (UShs Bn)	40.484	261.192	399.167	462.641	212.170	126.848
Vote Cost Excluding Ext Fin.	40.484	48.447	31.600	462.641	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 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.Undertake efficiency studies in health facilities to investigate factors that affect efficiency and how efficiency can be improved.

- 2.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.
- 3.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).
- 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.

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0802 Health s	ystems develop	ment			
Staff house 2 BED RM	90,720	90,720	90,720	90,720	1 UNIT X 81 sq M x 1.12mil per sq mtr
Staff house 1 BED RM.	55,000	55,000	55,000	55,000	1 UNIT X 44 sq M x 1.25mil per sq mtr
PLACENTA PIT	3,000	3,000	3,000	3,000	
MEDICAL WASTE PIT	3,000	3,000	3,000	3,000	
HC IV OPERATING THEATRE	198,400	198,400	198,400	198,400	155 sq M x 1.28 mil per sq meter
HC IV OPD	564,480	564,480	564,480	564,480	441 sq M x 1.28 mil per sq meter
HC IV MORTUARY	30,450	30,450	30,450	30,450	29 sq M x 1.05 mil per sq meter
HC IV MATERNITY WARD	221,200	221,200	221,200	221,200	177 sq M x 1.25 mil per sq meter
HC IV GENERAL WARD	195,176	195,176	195,176	195,176	157.4 sq M x 1.24 mil per sq meter
HC III Out Patients Department	194,680	194,680	194,680	194,680	157 sq M x 1.24 mil per sq meter
HC III GENERAL/MATERNI TY WARD	314,880	314,880	314,880	314,880	246 sq M x 1.28 mil per sq meter
HC II OPD/Emegency ward (142 sqm)	177,500	177,500	177,500	177,500	142 Sq M x 1.25 mil per sq meter

Vote Summary

(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

zwoto votit izmotumom by comp of output over the hizomann zonit								
	(i) Allocation (Shs Bn)		(ii) % Vote Budget					
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	97.9	231.1	153.2	94.0	36.9%	50.0%	72.2%	74.1%
Grants and Subsidies (Outputs Funded)	16.1	8.8	1.6	4.7	6.1%	1.9%	0.8%	3.7%
Investment (Capital Purchases)	151.1	222.8	57.4	28.2	57.0%	48.1%	27.0%	22.2%
Grand Total	265.0	462.6	212.2	126.8	100.0%	100.0%	100.0%	100.0%

Grand	Total		265.0	462.6	212.2	126.8	100.0%	100.0%	100 0%	100.0%
										100.076
		ital Investments (Outp		class Ca _l	pital Pu	rchases	over 0.5			
•	t, Programme		12/13					2013/1		
Vote Fu	unction Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Loc		Expenditures and Outputs by n) End May (Quantity and Location) Proposed Budget, Outputs (Quantity						
Vote Fu	nction: 08 02	Health systems development								
Project	0216 District Infrastruc	ture Support Programme								
080280	Hospital Construction/rehabili tation	*Kisozi HCIII: Completion Construction and equipping carried out. *Buyiga HCIII: Completion Construction and equipping carried out.	of	and const and finish maternity with wind and finish medical v pit excava completed •Kisozi: of facilities over. •Monthly ongoing v house at I Kisozi HO III, etc) an	nes started ward root dow and do nes started waste pit an ated and sld. carried out completed site meeti works (suc Itojo, cons C III and F	to roofing General / fed, fitted fed, fitted for frames Pit latrines and placenta labs finishes and and handed for frames for has staff fruction of Buyiga HC to supervision	Co car •Bi Co car Re Ma	isozi HCII nstruction ried out. uyiga HCI nstruction ried out. tention for usafu Hosp	and equip II: Comple and equip Kapchory	etion of oping wa and
	Total	94	7,000			681,97	5		1	1,247,00
	GoU Development	94	7,000			681,97	<i>'</i> 5			1,247,00
	External Financingt		0				0			
Project	0232 Rehab. Of Health	Facilities in Eastern Region								
080277	Purchase of Specialised Machinery & Equipment	Medical equipment maintai for facilities in the eastern r		n Construction of with casuality			ort portal RRH, of OPD complex y unit and theatres d Kabale RRHs.			
	Total	66	0,000				0		2	2,640,00
	GoU Development		0				0			
	External Financingt	66	0,000				0	2,640,00		2,640,00
Project	1123 Health Systems St	rengthening								
)80275	Purchase of Motor Vehicles and Other Transport Equipment						wo	nbulances rkshop ve l distribute	hicles pro	
	Total		0				0		1	1,000,00
	GoU Development		0				0			
	External Financingt		0				0			1,000,00

Projec	t, Programme	2012/13		2013/14
Vote Fu	unction Output UShs Thousand	Outputs (Quantity and Location) End May		Proposed Budget, Planned Outputs (Quantity and Location
080276	Purchase of Office and ICT Equipment, including Software		•Bids for supply of 275 computers, 275 photocopiers and 275 printers evaluated and report is before the World Bank for review and no objection. •Terms of Reference to develop an e-recruitment system at the Health Service Commission are before the World Bank for review and clearance.	Computers, printers and photocopiers procured and distributed
	Total	2,000,000	0	1,100,000
	GoU Development	2,000,000	0	(
	External Financingt	0	0	1,100,000
080277	Purchase of Specialised Machinery & Equipment	1 RRH, 17GHs and 27HCIVs equipped.	•Specialised and General medical equipment worth US\$ 8 million were received in country during the third quarter. Similarly Emergency Obstetric and Neonatal Care equipment worth US\$ 2 million was delivered in the country. All equipment will be distributed by end of June 2013. EmoNC equipment will be distributed to 65 Hospitals and 165 HCIVs (all public health facilities). The specialised and general equipment will be distributed to 46 Health facilities supported by UHSSP. •Training mannequins for reproductive health were received and will soon be distributed to health facilities. •Two (2) mobile workshop vehicles were received and will soon be handed over to Mubende and Moroto Regional Referral Hospitals (engineering workshops)	13 general hospitals equipped.
	Total	17,601,646	31,311,600	10,601,646
	GoU Development	0	0	5,000,000
	External Financingt	17,601,646	31,311,600	5,601,646
80278	Purchase of Office and Residential Furniture and Fittings			Hospital furniture procured and distributed to 13 health facilities
	Total	0	0	2,500,000
	GoU Development	0	0	(
	Goe Development			

Project, Programme	2012/13		2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location	
080280 Hospital Construction/rehabili tation	- Designs for 1 RRH, 17GHs and 27HCIVs prepared - Hospitals and Health Centres Rehabilitated. - Hospitals and Health Centres Equipped	Preparation of bills of detailed designs and bills of quantities for 2 RRHs, 17 GHs and 27 HCIVs were completed. Bids for civil works for 13 General Hospitals were advertised. Evaluation of bids was completed and the report is before the World Bank for review and no objection. It is anticipated that construction works will commence in July 2013.	- Civil works in 13 general Hospitals Consultancy services for supervision of civil works	
Total	40,778,354	24,350,000	92,618,354	
GoU Development	0	0	0	
External Financingt	40,778,354	24,350,000	92,618,354	
Project 1185 Italian Support to	HSSP and PRDP			
080282 Staff houses construction and rehabilitation	Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit,	Architectural designs are ready. Waiting for signing of the financing agreement. Proposals for construction supervision evaluated.	Staff housing constructed at HC Iis and IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Napak and Nakapiripirit,	
Total	3,520,000	0	4,760,000	
GoU Development	0	0	C	
External Financingt	3,520,000	0	4,760,000	
Project 1187 Support to Mulago	Hospital Rehabilitation			
080280 Hospital Construction/rehabili tation	Construction of Kawempe, Kiruddu and lower mulago undertaken	The advert for civil works to undertake the construction of Kawempe and Kiruddu General Hospitals is running.	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)	
Total	17,948,360	0	58,860,000	
GoU Development	0	0	800,000	
Goe Bereiopmeni				
External Financingt	17,948,360	0	58,060,000	

Vote S	Summary
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	ramme	2012/13		2013/14
Vote Function	Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
080280 Hospital Construction/rehabili tation		Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.	Agreed on the scope of works and funding with development partners	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		Itojo hospital: Expanding and rehabilitation of the Outpatient department and the medical block and rehabilitating 2 staff housing units
	Total	4,890,000	0	12,590,000
	U Development	0	0	0
Exte	rnal Financingt	4,890,000	0	12,590,000
Vote Function:	08 04	Clinical and public health		
Project 11481	Public Health Lab	poratory strengthening project		
Admin	nment ngs and istrative tructure	Architectural plans developed, 4 satellite laboratories (at Arua, Mbale, Mbarara, and Lacor) and NTRL at Butabika constructed	Architectural designs for NTRL in Butabika have been completed by PAN MODERN. Which have been shared with the TTL in Washington and four volumes dossier has been	Architectural plans developed, 4 satellite laboratories (Arua, Mbale, Mbarara, and Lacor) and NTRL construction at Butabika initiated
			compiled for contracting the civil works. AMHOLD has submitted the final draft of the site survey report for the satellite sites – Mbarara, Mbale, Arua and Lacor-Gulu. Architectural/scheme designs for the four satellites first draft submitted on 31st May 2013.	Consultancy services to procure and install ventilation system on the new NTRL procured
	Total	7,661,904	0	11,380,790
	U Development	0	0	0
Exte	rnal Financingt	7,661,904	0	11,380,790
				11,500,750
Vote Function:		Pharmaceutical and other Supplies		11,300,770
Project 1141 (080572 Govern Buildin Admin	Gavi Vaccines and	= =	Adverts for Consultancy for design of UNEPI vaccine store and offices and 8 Regional hubs, construction supervision of 20 District stores and 26 staff houses run in papers. Bids were submitted and are under evaluation	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
Project 1141 (080572 Govern Buildin Admin	Gavi Vaccines and nment ngs and istrative	Construction of Phase 2 UNEPI offices and stores in Kampala completed, 24 District stores in new districts , 7cold rooms for regional hubs, 52 houses for Health Workers in hard to reach areas constructed, Solar power in 52newly constructed	Adverts for Consultancy for design of UNEPI vaccine store and offices and 8 Regional hubs, construction supervision of 20 District stores and 26 staff houses run in papers. Bids were submitted and are under	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
Project 1141 (080572 Govern Buildin Admin Infrast	Gavi Vaccines and nment ngs and istrative cructure	Construction of Phase 2 UNEPI offices and stores in Kampala completed, 24 District stores in new districts, 7cold rooms for regional hubs, 52 houses for Health Workers in hard to reach areas constructed, Solar power in 52newly constructed houses installed	Adverts for Consultancy for design of UNEPI vaccine store and offices and 8 Regional hubs, construction supervision of 20 District stores and 26 staff houses run in papers. Bids were submitted and are under evaluation	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

Vote S	Summary
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Project, Programme	2012/13		2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location	
080575 Purchase of Motor Vehicles and Other Transport Equipment	6 boats for Kalangala, Mukono, Kisoro, Nakasongola, Muyuge and Bugiri, Motorised Boat(MBs) for Wakiso, 2 MBs for Kalangala, Mukono,and Bugiri, 7 trucks for regional hubs purchased,68 Motor Vehicles for districts, 2 field Vehiclesfor UNEPI, 2 Vehicles for planning dept, 584 Motorcycles for districts and sub counties and 10,000 bicycles for 2500 primaryhealth Units procured, 100 refrigerators for 100 private clinics procured,	Advert for procurement of boats Vehicles, Motorcycles run in papers. Bids submitted and are under evaluation	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	
Total	6,120,000	0	11,121,439	
GoU Development	0	0	0	
External Financingt	6,120,000	0	11,121,439	
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)	
Total	0	0	3,763,515	
GoU Development	0	0	0	
External Financingt	0	0	3,763,515	

(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, roll out Human Resources for Health Management Information System (HRHMIS) to additional all districts in the country and implementation of the hard to reach incentive scheme to all districts involved, Establish a Department t 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.

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.

Vote Summary

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

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased	deliveries in health facilities		
Vote Function: 08 01 Sector N	Monitoring and Quality Assurance	;	
VF Performance Issue: Und	coordinated development and poo	r operationalisation of standards a	t service delivery points
The client charter will be		Implement the Client Charter	Coordinated development and
implemented			dissemination of standards
Vote Function: 08 49 Policy, l	Planning and Support Services		
	ght staff numbers and skills		
Implement recommendations		Compulsory deployment to	Implement the Human
of the Technical Needs assessment (TNA)and HR		rural areas for Medical Doctors before they are	Resources Strategy
reports.		considered for registration.	
reports.		considered for registration.	
		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 ag	gainst life threatening diseases	
Vote Function: 08 03 Health F	Research		
VF Performance Issue: Poo	r health research coordination		
Implement the Uganda		Implement research health	Implement research health
National Health Research		policy and the strategic plan	policy and the strategic plan
Organisation Act, 2009			
Vote Function: 08 04 Clinical	and public health		
VF Performance Issue: Inac	dequate coverage of Village Heal		
10 new districts covered with		Establish national coverage of	Establish national coverage of
VHTs	1 1 00 1	VHTs	VHTs
=	gular and ineffective support sup		I I (1 MOF)
Implement the M&E strategy.		Implement the M&E strategy.	Implement the M&E strategy.
•	Planning and Support Services		
	ilability of information and comp	liance with the laws and regulation	
Roll out the HMIS,		National Health Information	National Health Information
Strengthen the councils, monitoring and evaluation		Strategy (NHIS) implemented	Strategy (NHIS) implemented
	ailitias vasaiva adaguata staales e	of acceptial medicines and health	cumplies (FMHS)
	<u>-</u>	of essential medicines and health	supplies (EMIIIS)
Vote Function: 08 05 Pharmac	**		, , , , , , , , , , , , , , , , , , ,
med	coordinated and defficient supply licines and health supplies)	chain management (procurement p	
The MoU between NMS,		Continue implementing the	Tailoring the basic kit to
MOH and health facilities on		Government Policy on	regional needs and reviewing
the procurement and distribution of medicines will		procurement of medicines and medical supplies	it every six months
dietribution of medicines will			

Vote Summary

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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		MTEF I	Budget Proje	t Projections		
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16		
Vote: 014 Ministry of Health								
0801 Sector Monitoring and Quality Assurance	0.527	0.805	0.453	0.805	0.950	1.224		
0802 Health systems development	3.077	117.849	59.430	190.517	55.043	20.945		
0803 Health Research	1.935	2.413	1.188	2.413	3.000	5.000		
0804 Clinical and public health	23.151	37.150	14.232	35.216	20.508	20.346		
0805 Pharmaceutical and other Supplies	2.283	82.494	313.754	210.327	115.128	67.797		
0849 Policy, Planning and Support Services	9.512	20.480	10.110	23.363	17.540	11.536		
Total for Vote:	40.484	261.192	399.167	462.641	212.170	126.848		

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2013/14

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 2013/14

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 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0801 Health systems development	
Output: 0802 01 Monitoring, Supervision and Evaluation	of Health Systems
UShs Bn: -23.983	The funds for a given financial year are allocated in line with the project work plan for that year hence the changes in allocation from one year to another.
Output: 0802 76 Purchase of Office and ICT Equipment, i	ncluding Software
UShs Bn: 1.250	The sector plans to procure computers, printers and photocopiers
Health systems including data management will be	under the Uganda Health Systems Strengthening Project.
strengthened	
Output: 0802 77 Purchase of Specialised Machinery & Eq.	uipment
UShs Bn: -9.921	The action is in line with the project workplan for the year
Output: 0802 78 Purchase of Office and Residential Furni	ture and Fittings
UShs Bn: 2.500	The Ministry plans to procure hospital furniture for 13 general
The hospital infrastructure will be improved for better service delivery.	hospitals during FY 2013/14
Output: 0802 80 Hospital Construction/rehabilitation	
UShs Bn: 97.452	The funds for a given financial year are allocated in line with the project work plan for that year hence the changes in allocation from one year to another.
Output: 0802 82 Staff houses construction and rehabilitati	on .
UShs Bn: 1.240	The sector with support from the Italian Government will
Improved staff housing is expected to boost attraction and	construct staff houses in the Karamoja sub region hence the
retention of health workers in the Karamoja region.	increase in allocation
Vote Function:0803 Clinical and public health	
Output: 0804 03 National endemic and epidemic disease co	ontrol services provided

	Budget Allocations and Outputs from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
UShs Bn:	-2.856	The planned activities under the Public Health laboratory strengthening project for the referenced period were concluded
Output:	0804 72 Government Buildings and Administrativ	e Infrastructure
UShs Bn:	3.719	The planned activities under the Public Health laboratory strengthening project for the referenced period were concluded
Output:	0804 77 Purchase of Specialised Machinery & Equ	uipment
UShs Bn:	-2.246	The planned activities under the Public Health laboratory strengthening project for the referenced period were concluded
Vote Functi	on:0801 Pharmaceutical and other Supplies	
Output:	0805 01 Preventive and curative Medical Supplies	s (including immuninisation)
UShs Bn:	145.021	Following the signing of the MOU between GAVI and
The scope a increase	nd number of immunizations carried out will	Government of Uganda represented by Ministry of Health and Ministry of Finance, in mid June 2012, GAVI committed cash support for Health Systems Strengthening and Immunization over the next two years. GAVI is also supporting Uganda to introduce new vaccines PCV which commenced in April 2013.
Output:	0805 03 Monitoring and Evaluation Capacity Imp	
UShs Bn:	5.398	
Output:	0805 72 Government Buildings and Administrativ	e Infrastructure
UShs Bn:	-31.070	The planned activities for the referenced period were concluded
Output:	0805 75 Purchase of Motor Vehicles and Other Tr	ansport Equipment
UShs Bn:	4.928	This is on account of GAVI support for Health Systems
The Health	Systems will be strengthened	Strengthening and Immunization over the next two years
Output:	0805 77 Purchase of Specialised Machinery & Equ	iipment
UShs Bn:	3.525	The allocation is geared towards enhancing service delivery
The scope a	and quality of diagnostics will improve	through availing diagnostic equipment.
Vote Functi	on:0801 Policy, Planning and Support Services	
Output:	0849 01 Policy, consultation, planning and monito	ring services
UShs Bn:	8.612	
Output:	0849 53 Support to the Recruitment of Health Wo	rkers at HC III and IV
UShs Bn:	-6.001	This was a one off allocation meant to support recruitment of health workers in Local Governments. The money is now reflecte against respective Local Governments

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	201	2/13 Approv	ed Budget	2013/1	4 Draft Esti	mates
Million Uganda Shillings	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	29,269.1	68,119.2	97,388.2	33,813.7	197,282.6	231,096.3
211101 General Staff Salaries	4,252.0	0.0	4,252.0	5,564.0	0.0	5,564.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	1,605.7	685.4	2,291.1	1,958.9	1,271.2	3,230.1
211103 Allowances	1,650.5	288.0	1,938.5	1,309.6	56.4	1,366.0
212101 Social Security Contributions (NSSF)	0.0	0.0	0.0	40.0	29.8	69.8
213001 Medical Expenses(To Employees)	0.0	0.0	0.0	100.0	0.0	100.0
213002 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	20.0	0.0	20.0
213004 Gratuity Payments	0.0	83.8	83.8	0.0	113.3	113.3
221001 Advertising and Public Relations	407.9	0.0	407.9	431.9	288.2	720.1
221002 Workshops and Seminars	1,557.8	527.1	2,084.9	1,123.3	396.3	1,519.6
221003 Staff Training	779.6	15,853.4	16,633.0	816.1	744.9	1,561.1
221005 Hire of Venue (chairs, projector etc)	37.9	0.0	37.9	46.5	0.0	46.5
221007 Books, Periodicals and Newspapers	9.3	0.0	9.3	7.2	0.0	7.2
221008 Computer Supplies and IT Services	124.2	0.0	124.2	94.8	0.0	94.8
						12

Vote Summary

Million Uganda Shillings 221009 Welfare and Entertainment	GoU	E . E'				
		Ext. Fin	Total	GoU	Ext. Fin	Total
	340.9	16.5	357.4	455.6	9.6	465.1
221010 Special Meals and Drinks	6.6	0.0	6.6	3.3	0.0	3.3
221011 Printing, Stationery, Photocopying and Bind	1,156.4	113.3	1,269.8	1,341.7	471.1	1,812.8
221012 Small Office Equipment	42.4	0.0	42.4	87.0	0.0	87.0
221014 Bank Charges and other Bank related costs	0.1	0.0	0.1	0.1	0.0	0.1
221016 IFMS Recurrent Costs	58.0	0.0	58.0	88.0	0.0	88.0
221017 Subscriptions	3.6	38.2	41.8	3.6	341.3	344.9
222001 Telecommunications	120.7	7.3	128.1	145.8	56.2	202.1
222002 Postage and Courier	8.0	15.0	23.0	42.0	0.0	42.0
222002 Tostage and Courter 222003 Information and Communications Technolo	133.9	1,746.0	1,879.9	94.1	11.8	105.9
223001 Property Expenses	30.0	0.0	30.0	156.0	0.0	156.0
223001 Hoperty Expenses 223005 Electricity	300.0	0.0	300.0	300.0	0.0	300.0
223005 Electricity 223006 Water		0.0		135.0	0.0	
	135.0		135.0			135.0
224001 Medical and Agricultural supplies	500.0	37,770.6	38,270.6	3,200.0	165,633.2	168,833.2
224002 General Supply of Goods and Services	3,954.0	370.5	4,324.5	3,238.7	700.0	3,938.7
225001 Consultancy Services- Short-term	1,500.0	4,135.1	5,635.1	463.5	6,553.1	7,016.6
225002 Consultancy Services- Long-term	22.0	2,589.5	2,611.4	0.0	0.0	0.0
227001 Travel Inland	4,896.3	827.5	5,723.7	5,515.9	2,870.7	8,386.7
227002 Travel Abroad	389.6	207.5	597.1	687.9	198.4	886.3
227003 Carriage, Haulage, Freight and Transport Hi	0.0	0.0	0.0	0.0	0.0	0.0
227004 Fuel, Lubricants and Oils	1,333.4	218.6	1,552.1	1,687.4	129.3	1,816.7
228002 Maintenance - Vehicles	453.0	15.9	468.9	815.4	118.8	934.2
228003 Maintenance Machinery, Equipment and Fu	84.6	0.0	84.6	408.1	41.0	449.1
228004 Maintenance Other	165.6	0.0	165.6	232.2	0.0	232.2
263340 Other grants	3,200.0	2,610.0	5,810.0	0.0	0.0	0.0
273102 Incapacity, death benefits and and funeral e	10.0	0.0	10.0	0.0	0.0	0.0
282103 Scholarships and related costs	0.0	0.0	0.0	0.0	3,000.0	3,000.0
321423 Regional Workshops	0.0	0.0	0.0	0.0	345.1	345.1
321440 Other Grants	0.0	0.0	0.0	3,200.0	13,903.0	17,103.0
Output Class: Outputs Funded	16,050.3	0.0	16,050.3	8,790.9	0.0	8,790.9
262101 Contributions to International Organisations	506.2	0.0	506.2	200.0	0.0	200.0
263104 Transfers to other gov't units(current)	6,801.2	0.0	6,801.2	1,718.9	0.0	1,718.9
264101 Contributions to Autonomous Inst.	8,500.6	0.0	8,500.6	6,630.0	0.0	6,630.0
264102 Contributions to Autonomous Inst. Wage Su	242.4	0.0	242.4	242.0	0.0	242.0
Output Class: Capital Purchases	12,787.8	144,625.8	157,413.6	14,968.4	219,385.7	234,354.1
231001 Non-Residential Buildings	1,247.0	109,805.6	111,052.6	2,297.4	180,971.7	183,269.2
231002 Residential Buildings	0.0	6,520.0	6,520.0	0.0	10,367.4	10,367.4
231004 Transport Equipment	873.2	6,120.0	6,993.2	389.8	12,121.4	12,511.2
231005 Machinery and Equipment	826.8	20,707.2	21,534.0	549.0	13,425.2	13,974.2
231006 Furniture and Fixtures	60.0	0.0	60.0	89.2	2,500.0	2,589.2
281503 Engineering and Design Studies and Plans f	100.0	400.0	500.0	0.0	0.0	0.0
281504 Monitoring, Supervision and Appraisal of C	0.0	1,073.0	1,073.0	1.0	0.0	1.0
312206 Gross Tax	9,660.0	0.0	9,660.0	11,600.0	0.0	11,600.0
312302 Intangible Fixed Assets	20.8	0.0	20.8	42.0	0.0	42.0
Grand Total:	58,107.2	212,745.0	270,852.1		416,668.3	474,241.4
Total Excluding Taxes and Arrears	48,447.2	212,745.0	261,192.1		416,668.3	462,641.4
	-, -	,	202,272.1	, . ,	,	,

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..

Vote Summary

(i) Cross-cutting Policy Issues

(a) Gender and Equity

The following will be undertaken to address gender and equity issues;

Under reproductive health, emphasis will be on rolling out of the road map for reduction of maternal and neonatal mortality. This will be done through; procuring and distributing EMoC medicines, supplies, and equipment, supporting the mobilization of blood for emergency obstetric and new born care and conducting maternal and perinatal death audits to address gaps and improve quality of care.

Other strategies geared towards addressing gender and equity issues include; Elimination of Mother to Child Transmission, Safe male circumcision, HPV Vaccination and provision of Tetanus Toxoid vaccine to women in reproductive age.

(b) HIV/AIDS

HIV/AIDS prevention will be enhanced through rolling out Village health teams to more districts, carrying out radio spot messages and distribution of IEC materials. The funding is expected to come from Government of Uganda and the Global fund for AIDS, TB and Malaria.

(c) Environment

To address the environmental issues, the ministry will roll out Village Health Teams and construct incinerators in health facilities.

(ii) Verrified Outstanding Arrears for the Vote

(iii) Non Tax Revenue Collections

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

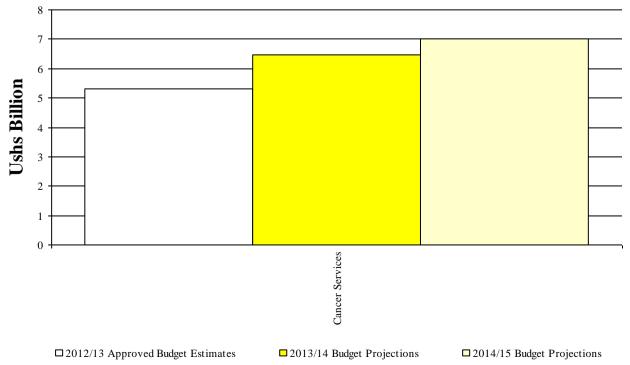
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

			2012		MTEF I	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	0.858	1.185	0.944	1.299	1.442	1.558
Recurrent	Non Wage	0.615	1.115	0.974	1.083	1.159	1.214
D 1	GoU	2.517	3.000	2.763	4.100	4.428	4.871
Developmer	Donor	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	3.923	5.300	4.680	6.482	7.029	7.643
Total GoU+D	onor (MTEF)	3.923	5.300	4.680	6.482	7.029	7.643
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	Taxes**	0.067	0.000	0.000	0.100	N/A	N/A
	Total Budget	3.990	5.300	4.680	6.582	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.599	0.000	0.900	0.990	1.089
	Grand Total	3.990	5.899	4.680	7.482	N/A	N/A
Excluding '	Taxes, Arrears	3.923	5.899	4.680	7.382	8.019	8.732

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

The Uganda Cancer Institute continued to register significant improvements in the service delivery to cancer patients. The Institute strove to provide high quality clinical care, psycho-social support and meals to 43,640 patient/days. In order to facilitate better care for patients, an assortment of medical equipment was procured.

The Institute continued its work in the construction of the six floors Cancer Ward which is now in its final completion stages.

Through its Cancer outreach program, the institute covered the Northern, Eastern, Western and Central regions providing cancer health education, screening and early diagnosis to 46,721 people having made 36 visits countrywide. The institute provided cancer screening services to 5,468 people of whom 744 were referred for further care.

In the effort to operationalize a multi disciplinary approach to cancer care, the research output capacity of the Institute, Tumor boards were established.

The Institute continued in its move to revive the Institute's research vibrancy and output by setting up a capacity building forum. Additionally, a Research Committee was appointed to stream line all research activities of the UCI.

The Institute continued in its quest to improve inter-communication by upgrading and optic Fibre internet connection. It set up and equipped an IFMIS server room and procured three computers to facilitate operationalize of IFMS.

In order to look at Cancer in a holistic manner, the Institute has started a process of developing its 10 year strategic Investment plan.

The patient database has designed to help capture all information regarding the patients for future decision making (now at 40%). Data entry for 2013 is going on (so far a total number of 502/770 files) of enrolled patients have been captured.

We have designed a Staff daily attendance database and championed the entry daily to help monitor employee attendance electronically at the Institute for effective service delivery.

We have championed the design of a database for entry of CCCP screened patients. Data captured at present is 1640 by forms.

In a bid to improve the staffing levels, the Director and Deputy Director and other officers were confirmed in service. In addition, the following were recruited; two medical officers special grade, 8 medical officers, a Senior Radiographer, two Laboratory Technicians, one Security Officer, one Dispenser, a Senior Stores Assistant, a biomedical engineer, an assistant engineering officer, a Stores Assistant, a Records Officer, two Senior Nursing Officers, a Catering Officer.

Carried out staff performance appraisal training for all staff, trained staff on radiology safety management, trained on Human Resource Information System to increase awareness of the staff

Developed a human Resource Manual for Uganda Cancer Institute and developed a recruitment plan to easy the recruitment procedure in the Institute.

Developing a Human Resource Information System for ease in decision making about UCI Staff Handled staff welfare through bereavements, parties and staff functions and came up with a proposal of

Description of Outputs: Data capture, Analysis Database Report Production. Report writing, Printing, binding Conduct Dissemination 2workshops. Orientation of International and Regional trainees and Coordination Supervision of trainees We 1,6 Co Co yea Da Ma bei dat Th Bo ini set res app Ug Sci (U est Ad ony	of the Established Institution Research Committees (IRB,SRB,CAB and CBF) Alignment and Defining the Directorates mandate. Development of Institutional training/Capacity building an Research agenda Development of Institutional training/Capacity building an Research agenda International and Regional trainings and orientations Coordinated. Establishment of Cancer data and surveillance centers.
Data capture, Analysis Database Cleaning Report Production. Report Writing, Printing, binding Conduct Dissemination 2 workshops. Orientation of International and Regional trainees and Coordination Supervision of trainees We 1,6 Co Co Co yea Da Ma bei dat Th Bo ini set res app Ug Sci (UU est Ad ony	ce UCI patient database has en designed up to 40% ta entry is ongoing and so far patients registered in 2013 a all number of 502 out of 770 es have been captured. To Quality Control purposes, tients' files have had to go to a room for data integrity and a entry before they are kept. To Alo patients that attended the imprehensive Cancer mmunity Program during the arr. Establishment of Cancer data and surveillance centers. Establishment of Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers. Establishment of community based Cancer registries and surveillance centers.
intercontres A fup ma Dir De age sev car ma cor	e Capacity Building Forum BF) was established and it erates through weekly etings. As part of capacity ilding, both national and ernational students inducting cancer related earch were supervised. functional committee was set to streamline and oversee the indate of the Research rectorate in the UCI. velopment of the Research enda is still ongoing with veral research activities being ried on concurrently. The in research activities inducted during the year were ough collaboration with other

Vote Summary

Vote Vote Francisco	2012	2/13	2013/14
Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote, Vote Function Key Output Description of Outputs:		Achievements by End May	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-thecal 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
Output: 085703	Cancer Outreach Service		Provision of three basic meals to 26,000 in patient -days

Output: 085703 Cancer Outreach Service

Vote Summary

vote Summary			
Vote, Vote Function	201	2/13	2013/14
Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	Conduct Friday Cancer Screening Follow up visits to Patient Conduct 2 Cancer Survivor outreach activities Conduct 2 Cancer awareness	29 Weekly-Friday cancer awareness and screening clinic at Uganda Cancer Institute were conducted. Developed and distributed	Conduct weekly cancer awareness and screening clinics (on station at UCI) the entire year; Clinical outreach and
	campaigns. Produce Information Education and Communication Materials Conduct 2 TV and Radio Talk	Information Communication Materials (Brochures, Charts and Video).	Continuity clinic visit carried out in the two established clinics (Arua and Mbarara)
	shows. Conduct Regional Community programs	Through its Cancer outreach program, the institute covered the Northern, Eastern, Western and Central regions providing cancer health education,	1 Cancer Survivors' group supported -Conduct 12(Twelve) cancer
		screening and early diagnosis to	awareness campaigns;
		46,721 people having made 36	-Conduct ten regional
		visits countrywide. The institute provided cancer screening services to	community cancer education and screening outreaches;
		5,468 people of whom 744 were	
		referred for further care. 2 TV and two Radio talk shows were conducted.	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;
			Prepare and produce 4 quarterly reports and
			Conduct two community cancer research projects .
			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.
			Renovation of offices and wards
			Equip and functionalize the Mayuge Satellite center
			•
			Expansion of LAN and ICT Services in the UCI
			Remodel and increase functional capacity of facilities.

V3: Detailed Planned Outputs for FY 2013/14

Vote Summary

The Institute will continue with advocacy for the streamlining of its legal status to ensure that its mandates are clear.

The Institute will endeavor to finalize the construction of the six level Cancer ward to address the patients congestion problem caused by the ever increasing numbers of patients.

The scope of services provided by the private wing of the Institute by introduction of services like private cancer screening.

The Institute will continue supporting the internet connectivity to facilitate information sharing within the Institute and other relevant stakeholders of the Institute.

We shall increase country coverage of Community Cancer Outreach services to increase awareness. In the area of Cancer Research the Institute will facilitate development of Institutional Training agenda. We are planning to conduct a baseline surveillance survey at Mayuge Community Cancer Surveillance site.

The construction of the 3 Level USAID - Fred Hutchinson building has started and will be completed during this financial year.

Upon completion of the Strategic plan, UCI will conduct a restructuring exercise to address capacity gaps that will be identified to further improve service delivery.

Develop a Client charter to help in informing the general public on expected services provided at the Institute.

Implement the Human Resource Information system and train users in order to increase employee monitoring at the Institute.

Support further training of staff including induction and refresher training to increase knowledge and employability at the Institute.

In order to address safety needs of employees at the work place, we plan to develop and Implement an occupational Health and safety policy.

The Institute will implement the Operations Manual to help streamline the internal processes and systems of the Institute for quick and better service delivery.

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

Vote Function: 0	8 57 Cancer Services
Vote Function Profile	e
Responsible Officer:	Director
Services:	Cancer treatment, research and training
Vote Function Project	s and Programmes:

Project	or Programme Name	Responsible Officer
Recurre	ent Programmes	
01	Management	Senior Administrator
02	Medical Services	Deputy Director
Develop	oment Projects	
1120	Uganda Cancer Institute Project	Director, UgandaCancer Institute

Programme 01 Management

Programme Profile

Responsible Officer: Senior Administrator

Objectives: Provide Administrative support supervision and ensure efficiency in resource management.

Outputs: •Staff welfare, Appraisal and Development;

- •Review and appraise appropriateness of structures and facilities;
- •Facilitate information sharing:
- •Implement policies and guidelines;

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Vote Summary

Vote Function: 08 57 Cancer Services

Programme 01 Management

- •Settle utilities;
- •Asset management;
- •Facilitate cleaning and hygiene environment.

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 57 04Cancer 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.	Staff Salaries and allowances were paid up to end of May 2013. Repairs and maintenance to buildings, IT infrastructure, medical equipments and vehicles were carried out. Facilitated both Board and management meetings and provided refreshments to staff on duty. Management and statutory progress reports were prepared and submitted in time. Performance Appraisal and IFMS refresher trainings together with CMEs were conducted. All ongoing activities were monitored. Hygiene was well maintained through safe disposal of both bio-medical and general waste. Routine cleaning and fumigation were carried out. Security to property was provided.	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.
Tota	al 509,880	265,946	704,490
Wage Recurren	nt 112,478	30,204	278,749
Non Wage Recurrer	nt 397,402	235,743	425,741
GRAND TOTA	L 509,880	265,946	704,490
Wage Recurren	nt 112,478	30,204	278,749
Non Wage Recurrer	nt 397,402	235,743	425,741

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input UShs Thousand	!

Programme 01 Management			
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousand
Output: 08 57 04 Cancer Institute Support Services			
Planned Outputs:	Inputs	Quantity	Cost
Employee remunerations paid;	Permanent staff (Person Years)	47.0	278,749
Utilities settled, Infrastructure, Equipment and vehicles maintained.	ACCA and other subcriptions (Quarterly)	4.0	4,200
Management, Statutory and Performance reports produced;	Advertising services (Quarterly)	4.0	10,800
Refresher, induction and professional development training supported;	Cleaning, Detergents and Disinfectants (Quarterly)	4.0	9,90
Activities monitoring and evaluated.	Commission (Quarterly)	4.0	10,000
Security, cleaning and hygiene services provided. IT and record management services provided.	Coureer services (Quarterly)	4.0	2,000
	Electric Tarrifs (Quarterly)	4.0	36,000
Activities to Deliver Outputs:	Equipment Maintenanace (Quarterly)	4.0	18,000
Payment of employee remunerations for 12 months; Settlement of	External travel (Quarterly)	4.0	4,360
monthly utility bills; Routine maintenance of Vehicles, equipment and	Firewood (Quarterly)	4.0	9,000
infrastructure; Production of one end of year report, Quarterly budget and financial	Fuel, Lubs and Oils (Quarterly)	4.0	6,000
performance reports;	IFMS Supporting items (Quarterly)	4.0	15,00
Facilitate refresher, induction and scheduled professional development	Internet and Telephon fees (Quarterly)	4.0	84,20
trainings; Conduct routine monitoring and evaluation of activities.	Maintanance of stractures (Quarterly)	4.0	12,000
Facilitate maintenance of security, cleaning and hygiene standards.	Mintanance of vehicles (Quarterly)	4.0	14,000
Support cancer services through use of ICT and facilitating record	Newspapers (Quarterly)	4.0	2,720
management.	Printing Stionery (Quarterly)	4.0	9,080
	Secuty gurding (Quarterly)	4.0	13,000
	Short Term consultation (Quarterly)	4.0	6,400
	Small tools and Equipment (Quarterly)	4.0	17,000
	Staff (Quarterly)	8.0	18,000
	staff Health (Quarterly)	4.0	6,000
	Staff Training (Quarterly)	4.0	12,000
	Tonners and other Items (Quarterly)	4.0	24,000
	Travel inland (monitor) (Quarterly)	4.0	15,000
	Waste manangement (Quarterly)	4.0	21,000
	Water tarrif (Quarterly)	4.0	39,000
	Welfare (Quarterly)	4.0	6,000
	Workshops (Quarterly)	4.0	1,080
	Total		704,490
	Wage Recurrent		278,749
	Non Wage Recurrent		425,741
	GRAND TOTAL		704,490
	Wage Recurrent		278,749
	Non Wage Recurrent		425,741

rogramme 02 Medi	ical Services		
Project, Programme 2012/13 2013/14			
te Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
57 01Cancer Research	Establishment and operationalisation of 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. Capacity in cancer research is built Studies conducted	The UCI patient database has been designed up to 40% Data entry is ongoing and so far for patients registered in 2013 a total number of 502 out of 770 files have been captured. For Quality Control purposes, patients' files have had to go to data room for data integrity and data entry before they are kept. We have captured data for 1,640 patients that attended the Comprehensive Cancer Community Program during the year. Data collection tools for the Mayuge baseline survey are being finalized to pave way for data collection exercise. The process of Internal Review Board (IRB) formation was initiated and now only awaits setting up a fully fledged research office prior to application for accreditation by Uganda National Council for Science and Technology (UNCST). Consultations for establishment of the Community Advisory Board (CAB) are still ongoing. The Capacity Building Forum (CBF) was established and it operates through weekly meetings. As part of capacity building, both national and international students conducting cancer related research were supervised. A functional committee was set up to streamline and oversee the mandate of the Research Directorate in the UCI. Development of the Research agenda is still ongoing with several research activities being carried on concurrently. The main research activities being carried on concurrently. The main research activities being carried on concurrently. The main research activities conducted during the year were through collaboration with other organizations.	Operationalisation of 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. Capacity in cancer research is built Studies conducted
To Wage Recurre	<i>'</i>	254,678 99,830	389,602 228,401
Non Wage Recurre	·	154,849	161,201

Vote Function: 085	7 Cancer Services			
Programme 02 Medic	al Services			
Project, Programme	Project, Programme 2012/13			
UShs Thousand	Outputs (Quantity and Preliminary Outputs		Proposed Budget, Planned Outputs (Quantity and Location)	
8 57 02Cancer Care Services	Patient Registration diagnosis and treatment Patient Counselling and reviews Provision of Social Support and physiotherapy Provision of palliative care Patients feeding	Provided three meals per day to over 33,000 patients, medical care and psycho-social support, follow-up visits, counseling, health education and information to over 43,640 patient/days.	Patient Registration diagnosis and treatment Patient Counselling and reviews Provision of Social Support and physiotherapy Provision of palliative care Patients feeding	
Total	1,495,685	653,358	1,752,185	
Wage Recurrent	540,785	423,687	540,785	
Non Wage Recurrent	356,400	229,671	311,400	
NTR	598,500	0	900,000	
8 57 03Cancer 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	29 Weekly-Friday cancer awareness and screening clinic at Uganda Cancer Institute were conducted. Developed and distributed Information Communication Materials (Brochures, Charts and Video). Through its Cancer outreach program, the institute covered the Northern, Eastern, Western and Central regions providing cancer health education, screening and early diagnosis to 46,721 people having made 36 visits countrywide. The institute provided cancer screening services to 5,468 people of whom 744 were referred for further care. 2 TV and two Radio talk shows were conducted.	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	
Tota	, ·	332,329	435,931	
Wage Recurrent		161,429	251,331	
Non Wage Recurrent	t 184,600	170,900	184,600	
GRAND TOTAL	2,388,951	1,240,366	2,577,718	
Wage Recurrent	1,072,851	684,945	1,020,517	
Non Wage Recurrent	t 717,600	555,420	657,201	
	598,500	0	900,000	
Annual Workplan for 2	013/14 - Outputs, Act	ivities, Inputs and the	ir Cost	
Planned Outputs and Activities t			rchased to deliver outputs and their cost	

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 a Input		t Thousand
Output: 08 57 01 Cancer Research			
Planned Outputs:	Inputs	Quantity	Cost
Operationalisation of Research Committees (IRB,SRB,CAB and CBF)	Permanent staff (Person Years)	17.5	228,401
* , , , , , , , , , , , , , , , , , , ,	Computer Accessories (Quarterly)	4.0	7,200
Alignment and Defining the Directorates mandate.	Facilitate Consultative meetings (Quarterly)	4.0	36,000
	Facilitate data collection (Quarterly)	4.0	10,800
Development of Institutional training/Capacity building and Research	Fuel for support supervision for outreach (Quarterly)	4.0	6,801
agenda	Induction, Refersher and CPD (Quarterly)	4.0	10,800
International and Regional trainings and orientations Coordinated.	Refreshment Facilitaties and End of year party (Quarterly)	4.0	14,400
Capacity in cancer research is built	Staff Allowances (Quarterly)	4.0	25,200
Studies conducted	Staionery for data Collection and reports (Quarterly)	4.0	28,000
Activities to Deliver Outputs:	Streamlining Research activities within the UCI (Quarterly)	4.0	10,000
Consultations on the Institutional Training and research requirements.	Workshop to disseminate information (Quarterly)	4.0	12,000
Internal Meetings Stakeholder consultations			
Orientation of International and Regional trainees and Coordination Supervision of trainees			
Report writing, Printing and binding			
Conduct Dissemination workshops.			
	Total		389,602
	Wage Recurrent		228,401
	Non Wage Recurrent		161,201

Programme 02 Medical Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		s t : Thousand
Output: 08 57 02 Cancer Care Services			
Planned Outputs:	Inputs	Quantity	Cost
Patient Registration diagnosis and treatment	Permanent staff (Person Years)	41.3	540,785
Patient Counselling and reviews	Induction, refesher and CPD (Quaretly)	4.0	12,000
Provision of Social Support and physiotherapy	Service delivery improvement awareness (Quaretly)	4.0	8,000
Provision of palliative care Patients feeding	Allowances for staff working in private wing (Quarterly)	4.0	190,000
Activities to Deliver Outputs:	Assorted Doctors' tools (Quarterly)	4.0	8,000
Attend to 2,500 new cancer patients	Bank Charges on NTR Account (Quarterly)	4.0	2,000
Conduct twice weekly major and routine daily ward rounds	Beans, Peas and Gnuts (Quarterly)	4.0	23,000
Attend to 15,000 outpatient visits	Computer accessories, Antivirus (Quarterly)	4.0	7,200
Attend to 35,000 person days of inpatient person days	Diesel Lublicants and Oils (Quarterly)	4.0	23,000
Safely perform 7,500 bone marrow aspirates and biopsies. Safely perform 1500 lumber punctures and intra-thecal chemotherapy	Foreign Travel for Clinicians to Agakhan Hospit. (Quarterly)	4.0	20,000
Oversee 5000 chemotherapy infusions Carry out in service clinical training to nurses to ensure high quality	Improvement in service delivery, customer care (Quarterly)	4.0	180,000
provision of care	Ingredients (Quarterly)	4.0	6,000
Patient Counseling and reviews Provision of Social Support and physiotherapy	Maintanance and servicing of vehicles (Quarterly)	4.0	22,000
Provision of palliative care	Maintanance of medical equipment (Quarterly)	4.0	20,000
Feeding 20,000Patients .	Maintenance of medical equipment and furniture (Quarterly)	4.0	28,000
	Maize flour (Quarterly)	4.0	53,000
	Media cancer awareness (Quarterly)	4.0	9,600
	Medical and non-medical sundries- Private wing (Quarterly)	4.0	60,000
	Medical Assorted small tools (Quarterly)	4.0	8,000
	Medical drugs and sundries (Quarterly)	4.0	400,000
	Medical Journals, brochures (Quarterly)	4.0	3,200
	Non-medical Sundries and Disinfectants (Quarterly)	4.0	15,000
	Notebooks, pens and others (Quarterly)	4.0	10,000
	Papers for photocopying etc (Quarterly)	4.0	10,000
	Pens, notebooks etc (Quarterly)	4.0	5,600
	Photocopying paper etc (Quarterly)	4.0	11,800
	Staff motivation (Quarterly)	4.0	32,000
	Sundries (Quarterly) Travel allownaces for clinicians (Quarterly)	4.0 4.0	20,000 24,000
	Total		,
	Total Wage Recurrent	1	, 752,185 540,785
	· ·		
	Non Wage Recurrent NTR		<i>311,400 900,000</i>

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 a Input		s t Thousand
Output: 08 57 03 Cancer Outreach Service	,		
Planned Outputs:	Inputs	Quantity	Cost
Static Cancer screening clinics	Permanent staff (Person Years)	19.2	251,331
Patient follows up	Awareness and review workshops (Quarterly)	4.0	8,000
Survivors' programs established	Fuel and perdiem for outreach (Quarterly)	4.0	36,000
Cancer awareness campaigns established.	Fuel for outreach (Quarterly)	4.0	18,200
Information Education and Communication Materials produced. TV and Radio Talk shows conducted.	Photocopying paper (Quarterly)	4.0	16,800
Community programs conducted	Refresher and short term courses (Quarterly)	4.0	10,800
	Screening materials (Quarterly)	4.0	30,000
Activities to Deliver Outputs:	Staff motivation (Quarterly)	4.0	33,600
Conduct weekly cancer awareness and screening clinics (on station at UCI) the entire year;	Travel abroad expenses (Quarterly)	4.0	12,000
Conduct twelve cancer awareness campaigns;	TV, news paper and radio adverts (Quarterly)	4.0	7,200
Conduct ten regional community cancer education and screening outreaches; Conduct four in-service cancer education and screening trainings (CMEs for lower level health care workers; Conduct two cancer radio talk shows; Conduct two cancer television talk shows; Produce Cancer Information, Education and Communication (IEC) materials twice; Prepare and produce 4 quarterly reports and Conduct two community cancer research projects.	Vehicle Maintenance and service (Quarterly)	4.0	12,000
	Total		435,931
	Wage Recurrent		251,331
	Non Wage Recurrent		184,600
	GRAND TOTAL	2	,577,718
	Wage Recurrent	1	,020,517
	Non Wage Recurrent		657,201
			900,000

Vote Summary

Vote Function: 08 57 Cancer Services

Project 1120 Uganda Cancer Institute Project

Project Profile

Responsible Officer: Director, UgandaCancer Institute

Objectives: The project aims to 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 2012/13 and 2013/14

Workplan Outputs for 2012/13 and 2013/14							
Project, Programme	2012	/13	2013/14				
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)				
08 57 72Government Buildings and Administrative Infrastructure	6 Level Cancer Ward constructed. (2.4bn) Infrastructure renovation (.150bn) Masterplan (0.11bn) Mayuge (0.221bn)	Major works on the 6-level Cancer Ward being finalized. The TB ward was remodeled to accommodate patients from the former LTC ward. Mayuge Satellite center is in its final stages of completion. Erected and installed new facilities like generator and IFMS and data servers. The Strategic plan is in its final stages of completion.	6 Level Cancer Ward constructed.				
Tota	2,890,000	1,881,369	4,100,000				
GoU Developmen	t 2,890,000	1,881,369	4,100,000				
External Financinș	9	0	0				
08 57 77Purchase of Specialised Machinery & Equipment			Assorted Specialized medical equipment				
Tota	1 110,000	75,606	100,000				
GoU Developmen	t 110,000	75,606	100,000				
External Financin	0	0	0				
GRAND TOTAL	3,000,000	1,956,975	4,200,000				
GoU Developmen	t 3,000,000	1,956,975	4,200,000				
External Financing	0	0	0				

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost		
(Quantity and Location)	Input	UShs Thousand	

Output: 08 5772 Government Buildings and Administrative Infrastructure

 Planned Outputs:
 Inputs
 Quantity
 Cost

 6 Level Cancer Ward constructed.
 Construction of the Cancer ward (Unit)
 1.0
 4,100,000

Activities to Deliver Outputs:

Works on the 6-level cancer ward include Perimeter Wall, Plumbing and electrical installation; finalization of the Lift, Installation of the Morgue, Nuclear Medicine room, radiology section, sanitary ware and Internal finishing

 Total
 4,100,000

 GoU Development
 4,100,000

 External Financing
 0

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Vote Summary

Vote Function: 08 57 Cancer Services							
Project 1120 Uganda Cancer Institute Project							
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and Input	their cost UShs Thousand					
Output: 08 5777 Purchase of Specialised Machinery & Equipment							
Planned Outputs:							
Assorted Specialized medical equipment							
Activities to Deliver Outputs:							
Assorted Specialized medical equipment							
	Total	100,000					
	GoU Development	100,000					
	External Financing	0					
	GRAND TOTAL	4,200,000					
	GoU Development	4,200,000					
	External Financing	0					

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

Tubic 13.2. Tust and Medain Term Rey 10te Output Indicators								
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	2012/2 Approved Plan	13 Releases Prel. Actual	MTEF Pro	ojections 2014/15	2015/16		
	Outturn	Fian	1 1ci. Actual					
Vote: 114 Uganda Cancer Institute								
Vote Function: 0857 Cancer Services								
Vote Function Cost (UShs bn)	3.923	5.899	4.680	7.382	8.019	8.732		
VF Cost Excluding Ext. Fin	3.923	5.899	4.680					
Cost of Vote Services (UShs Bn)	3.923	5.899	4.680	7.382	8.019	8.732		
	3.923	5.899	4.680					

^{*} 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

The Institute will increase allocation of funds to the core activities of the vote in a more transparent ans consultative process

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14		Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0857 Cance	r Services					
Feeding of Patients	3	3		3	3	Average unit cost estimated at 3000 per patient day in admission

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Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
chemotherapy for patients				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 Summary

(ii) Vote Investment Plans

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

	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	2.9	3.3	3.4	3.3	49.1%	44.5%	42.7%	37.2%
Investment (Capital Purchases)	3.0	4.1	4.6	5.5	50.9%	55.5%	57.3%	62.8%
Grand Total	5.9	7.4	8.0	8.7	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2012/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 57	Cancer Services		
Project 1120 Uganda Cancer In	nstitute Project		
085772 Government Buildings and Administrative Infrastructure	6 Level Cancer Ward constructed. (2.4bn) Infrastructture renovation (.150bn) Masterplan (0.11bn) Mayuge (0.221bn)	Major works on the 6-level Cancer Ward being finalized. The TB ward was remodeled to accommodate patients from the former LTC ward. Mayuge Satellite center is in its final stages of completion. Erected and installed new facilities like generator and IFMS and data servers. The Strategic plan is in its final stages of completion.	6 Level Cancer Ward constructed.
Total	2,890,000	1,881,369	4,100,000
GoU Development	2,890,000	1,881,369	4,100,000
External Financingt	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

The institute in consultation with the board will continue hiring relief staff on temporary basis to bridge staff gaps. These will be paid from Non Tax Revenues generated from private services.
 The institute will maintain the

existing good relationship and consultation with National Medical Stores to ensure regular supplies of medicines and sundries to minimize incidences of

stockouts

3. The framework contract method

under procurement will relied upon for stocking food and other items that are required on regular basis.

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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		MTEF Budget Projections		
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 114 Uganda Cancer Institute						
0857 Cancer Services	3.923	5.899	4.680	7.382	8.019	8.732
Total for Vote:	3.923	5.899	4.680	7.382	8.019	8.732

(i) The Total Budget over the Medium Term

The total budget for the year is 7.2bn up by 1.1bn comparing the budget of last year. Out of this, Capital development takes 4.1bn (56%), Cancer Care 1.75bn (24%), Management support services 0.59bn (8%), outreach takes 0.44bn (6%) and Cancer research takes 0.39bn (5%). The increase was to facilitate the completion of payments for the Cancer ward.

Vote Summary

(ii) The major expenditure allocations in the Vote for 2013/14

Cancer care services will consume Shs 1.7bn, Outreach services will consume shs 0.435bn and shs 0.563bn for support services. Infrastructure development and assorted medical equipment will consume shs 2.8bn and 0.2bn respectively.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

There are no envisaged changes within the existing resource envelope.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0801 Cancer Services	
Output: 0857 01 Cancer Research	
UShs Bn: -0.068	
The initial costs for establishment of research directorate	
went down.	
Output: 0857 02 Cancer Care Services	
UShs Bn: 0.256	
Increased care will be given to the patients with increased	
facilities	
Output: 0857 04 Cancer Institute Support Services	
UShs Bn: 0.195	
More support would be given to clinical areas to improve	
their out put	
Output: 0857 72 Government Buildings and Administrati	ve Infrastructure
UShs Bn: 1.210	
Output: 0857 77 Purchase of Specialised Machinery & Eq	uipment
UShs Bn: -0.110	

	2012	2/13 Approve	ed Budget	2013/14 Draft Estimates				
Million Uganda Shillings	GoU Ext. Fin AIA			Total	GoU	Ext. Fin	Ext. Fin AIA	
Output Class: Outputs Provided	2,300.3	0.0	598.5	2,898.8	2,382.2	0.0	900.0	3,282
211101 General Staff Salaries	1,185.3	0.0	0.0	1,185.3	1,299.3	0.0	0.0	1,299.
211103 Allowances	104.0	0.0	240.0	344.0	105.2	0.0	190.0	295.
213001 Medical Expenses(To Employees)	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.
213002 Incapacity, death benefits and funeral expen	4.8	0.0	0.0	4.8	3.6	0.0	0.0	3.
221001 Advertising and Public Relations	27.6	0.0	0.0	27.6	27.6	0.0	0.0	27.0
221002 Workshops and Seminars	43.6	0.0	0.0	43.6	29.1	0.0	0.0	29.
221003 Staff Training	45.6	0.0	0.0	45.6	45.6	0.0	0.0	45.0
221006 Commissions and Related Charges	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.
221007 Books, Periodicals and Newspapers	7.4	0.0	0.0	7.4	5.9	0.0	0.0	5.9
221008 Computer Supplies and IT Services	38.4	0.0	0.0	38.4	38.4	0.0	0.0	38.4
221009 Welfare and Entertainment	20.4	0.0	0.0	20.4	20.4	0.0	0.0	20.
221010 Special Meals and Drinks	77.0	0.0	0.0	77.0	82.0	0.0	0.0	82.
221011 Printing, Stationery, Photocopying and Bind	79.2	0.0	0.0	79.2	71.3	0.0	40.0	111.
221012 Small Office Equipment	25.0	0.0	4.0	29.0	25.0	0.0	8.0	33.
221014 Bank Charges and other Bank related costs	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.
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.:
222001 Telecommunications	25.0	0.0	0.0	25.0	84.2	0.0	0.0	84.
223004 Guard and Security services	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.
223005 Electricity	36.0	0.0	0.0	36.0	36.0	0.0	0.0	36.0
223006 Water	24.0	0.0	0.0	24.0	39.0	0.0	0.0	39.0
223007 Other Utilities- (fuel, gas, f	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.
224001 Medical and Agricultural supplies	0.0	0.0	300.0	300.0	0.0	0.0	400.0	400.
224002 General Supply of Goods and Services	101.0	0.0	46.5	147.5	90.9	0.0	60.0	150.
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Vote Summary

	2012/13 Approved Budget				2013/14 Draft Estimates			
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
225001 Consultancy Services- Short-term	30.4	0.0	0.0	30.4	16.4	0.0	180.0	196.4
227001 Travel Inland	85.8	0.0	0.0	85.8	85.8	0.0	0.0	85.8
227002 Travel Abroad	40.4	0.0	0.0	40.4	36.4	0.0	0.0	36.4
227003 Carriage, Haulage, Freight and Transport Hi	12.0	0.0	0.0	12.0	2.0	0.0	0.0	2.0
227004 Fuel, Lubricants and Oils	72.2	0.0	0.0	72.2	54.0	0.0	0.0	54.0
228001 Maintenance - Civil	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0
228002 Maintenance - Vehicles	68.0	0.0	0.0	68.0	48.0	0.0	0.0	48.0
228003 Maintenance Machinery, Equipment and Fu	66.0	0.0	8.0	74.0	46.0	0.0	20.0	66.0
228004 Maintenance Other	12.0	0.0	0.0	12.0	21.0	0.0	0.0	21.0
Output Class: Capital Purchases	3,000.0	0.0	0.0	3,000.0	4,200.0	0.0	0.0	4,200.0
231001 Non-Residential Buildings	2,770.0	0.0	0.0	2,770.0	4,100.0	0.0	0.0	4,100.0
231005 Machinery and Equipment	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies and Plans f	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision and Appraisal of C	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
312206 Gross Tax	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
Grand Total:	5,300.3	0.0	598.5	5,898.8	6,582.2	0.0	900.0	7,482.2
Total Excluding Taxes, Arrears and AIA	5,300.3	0.0	0.0	5,300.3	6,482.2	0.0	0.0	6,482.2
***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

Gender issues are critical in the management of cancer cases. The female gender groups play a big role in caring for the sick people at homestead level. Despite this key supportive role, little effort has been placed on building the capacity of the female gender to acquire basic palliative care skills necessary for effective management of the sick at a homestead level. As managers of a home, women need to be targeted in basic cancer care endeavors. The male gender on the other hand is preoccupied with income generating activities. This therefore calls for gender specific interventions at a local level to educate them on the basics of cancer care so that they can complement each other.

(b) HIV/AIDS

HIV is a single major factor in recent accelerated burden of cancer in Uganda. The high morbidity and mortality due to cancer in the country is attributed to late disease presentation and yet the majority of these cases could be cured if detected early. The cost of cancer treatment is out of reach for majority of average persons calling for concerted efforts for the public to be educated on referring any strange happenings in their health to facilitate early detection. To address this, awareness campaigns are geared towards this problem.

(c) Environment

The institute will continue working with Mulago to incenerate the expired medical products. The collection and disposal biowaste, will continue to be outsource to a specialized professional company to manage it in line with environmental guidelines.

The existing and future installations will continue being subjected to tests to ensure noncontamination of the environment with chemotherapy.

(ii) Verrified Outstanding Arrears for the Vote

NA

(iii) Non Tax Revenue Collections

				2012/13	
		2011/12	2012/13	Prel	2013/14
Source of NTR	UShs Bn	Actual	Budget	Actual	Projected ₄₄

<u>_</u>			
Other Fees and Charges		0.000	0.900
	Total:	0.000	0.900

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

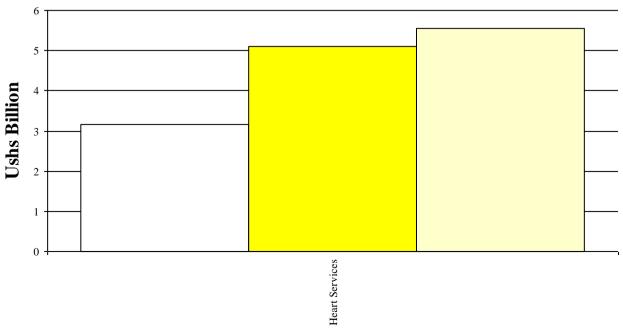
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		004440	2012		MTEF E	Budget Projec	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	0.868	1.120	0.416	1.165	1.293	1.396
Recurrent	Non Wage	0.039	0.540	0.261	1.446	1.547	1.622
Development	GoU	1.325	1.500	0.795	2.500	2.700	2.970
	nt Donor	0.000	0.000	0.000	0.000	0.000	
	GoU Total	2.231	3.160	1.472	5.111	5.540	5.988
Total GoU+D	onor (MTEF)	2.231	3.160	1.472	5.111	5.540	
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.600	0.000	0.000	N/A	N/A
	Total Budget	2.231	3.760	1.472	5.111	N/A	N/A
(iii) Non Tax Revenue		0.000	0.683	0.000	2.850	2.900	2.900
	Grand Total	2.231	4.443	1.472	7.961	N/A	N/A
Excluding Taxes, Arrears		2.231	3.843	1.472	7.961	8.440	

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

The institute registered the following achievements during the FY 2012/13.

The civil works and equiping of the Cardiac Catheterization laboratory unit and a dedicated operating theatre for heart surgery are complete and functional awaiting commissioning. A stand by generator needs to be installed. However funds to operationalise the facility were not provided.

	20	2012/13				
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs			
Vote: 115 Uganda Heart	Institute					
Vote Function: 0858 Hea	urt Services					
Output: 085801	Heart Research					
Description of Outputs:	Interstroke 2. Heart failure 3. Atrial Fibrillation 4. TB Pericarditis 5. Rheumatic Heart disease	 Data and research on Interstroke collected and done Data and research on Heart failure collected and done Data and research on Atrial Fibrillation collected, analysed and done Data and research on TB Pericarditis collected, analysed and done Data and research on Rheumatic Heart disease collected, analysed and done Data and research on INTERACT 2 collected, analysed and done 	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 Heard disease done 6. INTERACT 2 done			
			147			

Vote Summary

Vota Vota Francisco	201	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs: 80 Open heart surgeries, 250 closed heart and thoracic, surgeries, 100 cardiac catherization, 50 cardiac interventions, 12,000 echos, 15,000 ECG, 50 Holter s, 50 stress ECG, 50 endoscopy, 300 ICU admissions, 10,000 OPD, 1,000 inpatients, 4research publications	closed heart and	1.53 Open heart surgeries Performed	1. Perform 100 Open heart surgeries performed
	catherization,50 cardiac interventions,12,000 echos,	2. 212 Closed heart and thoracic surgeries Performed	2. Perform 240 Closed heart and thoracic surgeries
	stress ECG,50 endoscopy, 300	3. 9248 Echos done -	3. Perform 12,000 Echo's done -
	4. 8078 ECGs Performed	4. Perform 11,000 ECGs	
	5. 160 Strees tests Conducted	5. Conduct 260 Stress tests	
	6. 0 Endoscopy exams	6. CCU admissions - 500	
	7. 548 ICU / CCU admissions - done	7. ICU admissions - 180	
	8. Accessories for Xray machine Procured	8. Procure accessories for X-ray machine	
		9. laboratoy reagents Procured	9. Procure laboratory reagents
		10. Avil Blood gas analyzer sundries for open heart surgeries procured	10. Avil Blood gas analyzer sundries for open heart surgeries
		11. 137 Holter analysis	11. Perform 180 Holter analysis.
		performed	12. 1200 X-ray done
			13 15,000 laboratory investigations done
Output: 085803	Heart Outreach Services		
Description of Outputs:	30 School visits; 20 Upcountry hospitals; 5 Visits to specialised	No School visits done	a). 14 regional referral hospitals
	groups	6 up country hospitals And regional refferrals visits done	b). 10 Visits to specialised groups (interest groups)
		No Visits to specialised groups	

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

The plan for FY 2013/14 is to fully operationalise the newly installed cardiac catheterization facility and the theatre. When fully operational the combined facility can handle 500 Cath procedures and 300 open heart surgeries per year. However, this will require additional Ushs 4.7bn which is not provided for in the budget. The institute will also undertake outreach and support supervision visits to 14 Regional Referral Hospitals and one general hospital (Kiwoko). Besides conducting research the UHI will also embark 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: 0	8 58 Heart Services						
Vote Function Profile							
Responsible Officer:	Director						
Services:	Cardiovascular and Thoracic Health Care	148					

Vote Summary

Vote Function: 08 58 Heart Services

Vote Function Projects and Programmes:

D 1 1 0 000		
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

Responsible Officer: DIRECTOR

Objectives: To facilitate and coordinate cardiovascular and thoracic health care activities

Outputs: OUTPUTS: 1. Trained staff 2. Cardiac catheterization Lab. And the dedicated theatre

operational. 3. Funding for proposed UHI home found 4. Published research papers

5.Improved Heart disease awareness 6.Training staff inland and abroad

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 58 04Heart Institute Support Services	Communication well facilitated throught period	Facilitate Communication throughout period	Communication well facilitated throught period
	2. Security services provided	2.Provide Security services	2. Security services provided
	3. Contracts, procurement, accounting and other support staff trainnned	3.Train Contracts, procurement, accounting and other support staff	3. Contracts, procurement, accounting and other support staff trainnned
	4. Exisiting vehicle maintained	4. Maintain exisiting vehicles	4. Exisiting vehicle maintained
	5. Fuel and lubricants availed for office functions	5. Avail fuel and lubricants for office functions	5. Fuel and lubricants availed for office functions
	6). Office secretarial servives improved	6. Improve office secretarial servives	6). O
Tota	d 501,308	137,791	1,768,351
Wage Recurren	228,308	36,164	273,111
Non Wage Recurren	200,000	101,627	297,740
NTI	R 73,000	0	1,197,500
GRAND TOTAL	501,308	137,791	1,768,351
Wage Recurren	228,308	36,164	273,111
Non Wage Recurren	200,000	101,627	297,740
NTI	73,000	0	1,197,500

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and	their cost
(Quantity and Location)	Input	UShs Thousand

Vote Function: 08 58 Heart Services Programme 01 Management			
Output: 08 58 04 Heart Institute Support Services			
Planned Outputs:	Inputs Contributions to NSSF (Monthly)	Quantity 12.0	Cost 30,000
Communication well facilitated throught period	Staff allowances (Monthly)	12.0	13,500
2. Security services provided	Contract staff (Person Years)	23.0	600,000
	Permanent Staff (Person Years)	30.0	273,11
3. Contracts, procurement, accounting and other support staff trainnned	Allowances Adminstration staff (Quartely)	4.0	14,600
4. Exisiting vehicle maintained	IFMS costs (Quartely)	4.0	30,000
1. Danstang venicle maintained	Maintenance vehicle (Quarter)	4.0	25,000
5. Fuel and lubricants availed for office functions	Other utilities (Quarter)	4.0	10,000
	Travel abroad (Quarter)	4.0	10,000
6). O	Travel Island (Quarter)	4.0 4.0	20,000 14,000
Activities to Deliver Outputs:	Travel Inland (Quarter) Travel inland for staff (Quarter)	4.0	5,000
1. Both preventive maintenance and repairs done.	Vehicle maintenance (Quarter)	4.0	10,000
2. Institute environment cleaned concurrently with Mulago Hospital.	Advertisement, radio programme and public relatios	4.0	10,000
2. Institute environment cleaned concurrently with Mulago Hospital.	(Quarterly)	0	10,000
3. Clean sterile linen provided for ward, ICU and theatre.	Allowances Internal Auditor (Quarterly)	0.0	
-	Bank charges (Quarterly)	4.0	5,000
4. Communication to facilitate patient care provided.	Books and periodicals (Quarterly)	4.0	10,000
5.0	Books, periodicals and newspapers (Quarterly)	4.0	20,00
5. Computers	Computer consumables (Quarterly)	4.0	10,00
	Electricity (Quarterly)	4.0	60,00
	Electricity bills (Quarterly)	4.0	30,00
	Fuel and lubricants (Quarterly)	4.0	92,00
	Fuel, oils and lubricants (Quarterly)	4.0	34,00
	Funeral expenses (Quarterly)	4.0	12,00
	IFMS RECURRENT (Quarterly)	4.0	10,00
	Incapacity, death and funeral expenses (Quarterly) Maintenance - other (Quarterly)	4.0 4.0	5,000 5,000
	Maintenance Civil (Quarterly)	4.0	20,000
	Maintenance machinery, equipment and furniture (Quarterly)	4.0	10,000
	Maintenance Other (Quarterly)	4.0	5,000
	Medical expenses for staff (Quarterly)	4.0	5,000
	Postage and courier (Quarterly)	4.0	10,000
	Printing, stationery (Quarterly)	4.0	29,000
	Printing, stationery and photocopying (Quarterly)	4.0	19,00
	Recruitment expenses (Quarterly)	4.0	5,00
	Security services (Quarterly)	4.0	10,00
	Small office equipment (Quarterly)	4.0	10,00
	Special meals and drinks for staff and patients (Quarterly)	4.0	20,00
	Staff medical expenses (Quarterly)	4.0	25,00
	Staff traing Inland (Quarterly)	4.0	50,00
	Staff training (Quarterly)	0.0	00,000
	Staff welfare (Quarterly)	4.0	20,00
	Staff welfare and entertainment (Quarterly)	4.0	30,40
	Supply of small office equipment (Quarterly)	4.0	7,74
	Telecommunications (Quarterly)	4.0	84,00
	Workshops and seminars (Quarterly)	4.0	20,00
	Workshops and seminars for staff (Quarterly)	4.0	30,00
	Total	1	,768,351
	Wage Recurrent		273,111
	Non Wage Recurrent		297,740
	NTR	Ī	,197,500
	GRAND TOTAL	J	,768,351
	Wage Recurrent		273,111
	Non Wage Recurrent		297,740
	NTR	Î	, <i>197,500</i> 150

Vote Summary

Vote Function: 08 58 Heart Services

Programme 02 Medical Services

Programme Profile

Responsible Officer: DIRECTOR

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 perofrmed 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 2012/13 and 2013/14

Workplan Outputs for 2012/13 and 2013/14				
Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 58 01Heart Research	Interstroke Heart failure Atrial Fibrillation TB Pericarditis Rheumatic Heart disease INTERACT 2	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, analysed and done 4. Data and research on TB Pericarditis collected, analysed and done 5. Data and research on Rheumatic Heart disease collected, analysed and done 6. Data and research on INTERACT 2 collected, analysed and done	Data and Research on Interstroke collected and done Data and Research on Heart failure collected and done Atrial Fibrillation Data and research on TB Pericarditis collected and done Research on Rheumatic Heart disease done INT	
Tota	d 81,000	25,597	1,766,776	
Wage Recurren	t 0	0	891,776	
Non Wage Recurren	54,000	25,597	50,000	
NTI	R 27,000	0	825,000	
08 58 02Heart Care Services	Perform 120 Open heart surgeries performed	1.53 Open heart surgeries Performed	Perform 100 Open heart surgeries performed	
	2. Perform 250 Closed heart and thoracic surgeries	2. 212 Closed heart and thoracic surgeries Performed	2. Perform 240 Closed heart and thoracic surgeries	
	3. Perform 12,000 Echos done -	3. 9248 Echos done -	3. Perform 12,000 Echos done -	
	4. Perform 15,000 ECGs	4. 8078 ECGs Performed5. 160 Strees tests Conducted	4. Perform 11,000 ECGs	
	5. Conduct 50 Strees tests	6. 0 Endoscopy exams	5. Conduct 260 Strees tests	
	6. Perform 80 Endoscopy exams d	7. 548 ICU / CCU admissions -	6. CCU admissions - 500	
	7. ICU / CCU admissions - 180	done 8. Accessories for Xray	7. ICU admissions - 180	
	8. P rocure accessories for Xray machine	machine Procured		
	9. Procure laboratoy reagents	9. laboratoy reagents Procured		
	10. Avil Blood gas analyzer sundries for open heart surgeries	10. Avil Blood gas analyzer sundries for open heart surgeries procured		
	11 Darform 90 Holton analysis	11. 137 Holter analysis		
Tota	11. Perform 80 Holter analysis 1,678,806	performed 402,920	1,831,160	
Wage Recurren	, ,	310,845	1,831,100	
Non Wage Recurren		92,075	1,036,160	
Non wage kecurren	ŕ	92,073	795,000	
1411	300,000	0	793,000	151

Vote Function: 08	58 Heart Services				
Programme 02 Medi	ical Services				
Project, Programme	2012	//13	2013/14		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Plann Outputs (Quantity and Location)	ed	
08 58 03Heart Outreach Services	a). 24 School visits	No School visits done	a). 14 regional referral hospit	als	
	b). 13 regional referral hospitalsc). 10 Visits to specialised groups(interest groups)	6 up country hospitals And regional refferrals visits done	b). 10 Visits to specialised groups(interest groups)		
		No Visits to specialised groups			
To	tal 58,570	13,995	50,0	000	
Wage Recurre	ent 0	0		0	
Non Wage Recurre	ent 58,570	13,995	50,0	000	
GRAND TOTA	AL 1,818,376	442,512	3,647,9	36	
Wage Recurre	ent 891,776	310,845	891,7	776	
Non Wage Recurre	ent 339,600	131,667	1,136,1	60	
N	TR 587,000	0	1,620,0	000	
Annual Workplan for	2013/14 - Outputs, Act	ivities, Inputs and their	r Cost		
Planned Outputs and Activities	to Deliver Outputs		chased to deliver outputs a		
(Quantity and Location)	l	Input		USI	hs Thousand
Output: 08 58 01 Heart Resea	ircn	Immuta		Overantitu	Con
Planned Outputs: 1. Data and Research on Inters	studio callested and done	Inputs Permanent Staff (Person	on Vears)	Quantity 41.0	Cos 891,77
2. Data and Research on Hear		Allowances (Quarterly	<i>'</i>	4.0	10,000
3. Atrial Fibrillation		Allowances for staff (C		4.0	7,500
4. Data and research on TB Per		Consultancy services (Quarterly)	4.0	20,000
 Research on Rheumatic Hear INT 	rt disease done	Consultancy services S	· · · · · · · · · · · · · · · · · · ·	4.0	800,000
Activities to Deliver Outputs:		Staff welfare (Quarterl	y)	4.0	7,500
Complete research proposal	weiting	Stationery (Quarterly)	- (O	4.0	5,000 10,000
1) Complete research proposar	writing	Stationery and Priniting Workshops and semina		4.0 4.0	15,000
2) Collect Data		Workshops and serial	(2		15,00
3) Analyze data					
4) Publish data					
			Total		1,766,776
			Wage Recurrent		891,776
			Non Wage Recurrent		50,000
			NTR		825,000

Programme 02 Medical Services			
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousand
Output: 08 5802 Heart Care Services			
Planned Outputs:	Inputs	Quantity	Cos
1. Perform 100 Open heart surgeries performed	Training Staff for open Heart (Number)	4.0	100,00
	Open Heart Training materials (Numbers)	4.0	30,00
2. Perform 240 Closed heart and thoracic surgeries	Contract staff (Person Years)	16.0	400,0
3. Perform 12,000 Echos done -	Staff welfare (Quarter) Allowances (Quarterly)	4.0 4.0	7,5 7,5
,	Allowances (Quarterly) Allowances for participants (Quarterly)	4.0	50,0
4. Perform 11,000 ECGs	Assorted supply of goods and services (Quarterly)	4.0	20,0
5. Conduct 260 Strees tests	Communication (Quarterly)	4.0	10,0
5. Conduct 200 Strees tests	Consultancy services- expatriates (Quarterly)	4.0	110,0
6. CCU admissions - 500	Fuel and Lubricants (Quarterly)	4.0	10,0
7 ICII - durining 100	Maintenance Equipment (Quarterly)	4.0	100,0
7. ICU admissions - 180	Maintenance Machinery (Quarterly)	4.0	36,1
Activities to Deliver Outputs:	Maintenance vehicle (Quarterly)	4.0 4.0	20,0 40,0
P rocure accessories for Xray machine	Meals for participants (Quarterly) Medical drugs (Quarterly)	4.0	300,0
Procure laboratoy reagents	Medical sundies and supplies (Quarterly)	4.0	50,0
Trocure mooratoy reagons	Medical supplies for open heart (Quarterly)	4.0	490,0
Avil Blood gas analyzer sundries for open heart surgeries	Special meals and drinks (Quarterly)	4.0	20,0
D 11 11 1	Stationery and printing (Quarterly)	4.0	10,0
Procure implants and devices	Meals for patients and attendants (Quarters)	4.0	20,0
Conduct open heart workshops	Total	1	,831,16
•	Wage Recurrent		
Both preventive maintenance and repairs done.	Non Wage Recurrent	I	,036,16
Institute environment cleaned concurr	NTR		795,00
Output: 08 58 03 Heart Outreach Services			
Planned Outputs:	Inputs	Quantity	Co
a). 14 regional referral hospitals	Allowances (Quarterly)	4.0	10,0
u). 14 regional referral nospitals	Fuel and lubricants (Quarterly)	4.0	20,0
b). 10 Visits to specialised groups(interest groups)	Maintenance (Quarterly)	4.0	10,0
Activities to Deliver Outputs:	Staff training (Quarterly)	4.0	10,0
1). Review RRH facilites			
2). Visit 10 community groups and discuss cardiovascular disease awarenes			
	Total		50,00
	Wage Recurrent		
	Non Wage Recurrent		50,00
	GRAND TOTAL	3	,647,93
	Wage Recurrent		891,77
	Non Wage Recurrent	i	,136,16
	NTR		,620,00

Vote Summary

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 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 58 04Heart Institute Support			1. Pre audits done	
Services			2. Financial reports verified	
			3. Procurements veried	
			3. Audit repots compiled on quarterly basis.	
Total	tal 0	0	14,760	
Wage Recurre	nt 0	0	0	
Non Wage Recurre	nt 0	0	12,260	
GRAND TOTA	ıL 0	0	14,760	
Wage Recurre	nt 0	0	0	
Non Wage Recurre	nt 0	0	12,260	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs Inputs to be purchased to deliver outputs and		l their cost
(Quantity and Location)	Input	UShs Thousand

Output:	08 58 04 Heart Institute Support Services
Output.	oo so of fical t institute support set vices

Planned Outputs:	Inputs	Quantity	Cost	l
1. Pre audits done	Staff Allowances (Monthly)	12.0	1,500	l
	Perdiem (person day)	49.1	5,400	l
2. Financial reports verified	Allowances (Quarterly)	1.0	4,860	l
	Medical expenses (Quarterly)	4.0	1,000	l
3. Procurements veried	Printing & Stationery (Quarterly)	4.0	1,000	l
3. Audit repots compiled on quarterly basis.	Printing, Stationery & Photocopying (Quarterly)	4.0	1,000	l

Activities to Deliver Outputs:

Audits carried out

Total	14,760
Wage Recurrent	0
Non Wage Recurrent	12,260
NTR	2,500
GRAND TOTAL	14,760
Wage Recurrent	0
Non Wage Recurrent	12,260
NTR	2,500

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Vote Summary

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; Biphasic defibrillator, operation light

and the cardiac ambulance.

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

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 58 76Purchase of Office and ICT Equipment, including Software	1. purchase of 12 computers 2. purchase of server for IFMS	5 computers procured purchase of server for IFMS	10 Desktop Computers and 3 laptops	
	2. 4 laptops procured for Research and training	2. 1 laptop procured for Research and training	100 intercom procured 1 Projector procured	
	3. 2 projector machines for research and training	1 projector machines for research and training Local Area Network (LAN)	Software for medical records	
	4. 4 fax machines procured	connection done 5. 1 projecting screen procured	Staff trained on ICT management	
	5. Local Area Network (LAN) connection 2projecting screens	Other ICT equipment and software procurement.	Computers serviced and maintained	
			Assorted equipment and machinery procured.	
Total	243,000	20,846	188,500	
GoU Development	220,000	20,846	158,500	
External Financing	0	0	0	
NTR	23,000	0	30,000	
85877Purchase of Specialised Machinery & Equipment	TEE probe (80m) Operating light (60m) Beds (170m) Tables (24m) Lockers (24m) Heat Exchanger (60m) Surgical Instruments (82m)	Procurement process for the under listed equipment continue: Surgical Instruments (82m) Operating light (235m) procured and fixed	Assorted surgical instruments procured. Echo machine procured Assorted procedural instruments, machinery and equipment procured	
Total	335,000	2,776	2,111,100	
GoU Development	335,000	2,776	2,111,100	
External Financing	0	0	0	
8 58 78Purchase of Office and Residential Furniture and Fittings	1. furnitutre for theatre and cath lab	procurement process and delivery of furniture for theatre and cath lab complete. (31m)	Office furnitutre for records Standby generator	
Total	50,000	31,683	230,400	
GoU Development	50,000	31,683	230,400	
External Financing	0	0	0	
GRAND TOTAL	628,000	55,305	2,530,000	
GoU Development	605,000	55,305	2,500,000	
External Financing	0	0	0	
NTR	23,000	0	30,000	

Vote Summary

Vote Function: 08 58 Heart Services					
Project 1121 Uganda Heart Institute Project					
Annual Workplan for 2013/14 - Outputs, Activities,	Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs	and their cost			
(Quantity and Location)	Input	USh	s Thousand		
Output: 08 5876 Purchase of Office and ICT Equipment, including S	oftware				
Planned Outputs:	Inputs	Quantity	Cost		
10 Desktop Computers and 3 laptops	Desktop computers (No) Intercom (No)	10.0 50.0	25,000 75,000		
100 intercom procured	Laptops (No)	3.0	6,000		
r	Projector (No)	1.0	2,500		
1 Projector procured	Software (Quartely)	1.0	50,000		
Software for medical records	Assortet equipment and machinery (Quarters)	4.0	30,000		
Staff trained on ICT management					
Computers serviced and maintained					
Assorted equipment and machinery procured.					
Activities to Deliver Outputs:					
Advertising, bid processing, contract signing and delivery of supplies.					
	Total		188,500		
	GoU Development		158,500		
	External Financing NTR		<i>30,000</i>		
0	MIK		30,000		
Output: 08 5877 Purchase of Specialised Machinery & Equipment					
Planned Outputs:	Inputs	Quantity	Cost		
Assorted surgical instruments procured. Echo machine procured Assorted procedural instruments, machinery and equipment procured	Assorted machinery and equipment (Quarterly)	4.0	2,111,120		
Activities to Deliver Outputs:					
Preparation of equipment plan; Advertising, bid processing, contract signing Contract management and delivery of supplies.					
	Total	2	2,111,100		
	GoU Development	2	2,111,100		
	External Financing		0		
Output: 08 5878 Purchase of Office and Residential Furniture and Fit	ttings				
Planned Outputs:	Inputs	Quantity	Cost		
Office furnitutre for records	Binding Machine (No)	1.0	500		
2. Standby generator	Metalic Shelves (No)	3.0	24,000		
Activities to Deliver Outputs:	Office Furniture (No)	2.0	3,000		
Advertising, bid processing, contract signing Contract management and	Records Archive boxes (No) Shredder (No)	100.0 1.0	1,500 800		
delivery of supplies.	Wall fans (No)	2.0	600		
	Standby Generator (Quarterly)	1.0	200,000		
	Total		230,400		
	GoU Development		230,400		
	External Financing		0		
	GRAND TOTAL		2,530,000		
	GoU Development		2,500,000		
	External Financing		0		
	NTR		30,000		

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

		2012/	13	MTEF Projections				
Vote Function Key Output	2011/12	Approved	Releases					
Indicators and Costs:	Outturn	Plan	Prel. Actual	2013/14	2014/15	2015/16		

Vote Summary

Vote: 115 Uganda Heart Institute						
Vote Function:0858 Heart Services						
No. of outreach visits	14	55	6	24	15	15
Vote Function Cost (UShs bn)	2.231	3.843	1.472	7.961	8.440	
VF Cost Excluding Ext. Fin	2.231	3.843	1.472			
Cost of Vote Services (UShs Bn)	2.231	3.843	1.472	7.961	8.440	
	2.231	3.843	1.472			

^{*} Excluding Taxes and Arrears

Medium Term Plans

Recruitment of medical and non-medical staff, acquiring space for offices, acquiring ICT equipment and networking the entire institute, drafting of strategic plan. Perform 100 Open heart surgeries performed, Perform 240 Closed heart and thoracic surgeries, Perform 12,000 Echos done, Perform 15,000 ECGs, Conduct 260 Strees tests, 180 ICU admissions, 500 CCU admissions, Perform 160 Holter analysis.

(i) Measures to improve Efficiency

Execution of the budget in line with regulations to ensure timely procurement of the super specialised equipment needed in the theatre, cath-lab, ICU/CCU, the wards and the diagnostic units. Ensuring the equipment is well maintained and serviced, and ensure availability of well trained and motivated staff.

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0858 Heart S Open Heart surgery cost	Services 14,500,000	14,500,000	21,886,792	2,000,000	Provisional estimate per inpatient operation
Closed Heart surgery cost	5,000,000	5,000,000	5,896,226	3,333,333	Infationery tendencies were factored in the cost

Vote Summary

(ii) Vote Investment Plans

The funding allocated to capital purchases over the medium term is targeted for the equipping of the cathlab, operating theatre and the ICU/CCU units with specialised machinenery and equipment (2.111b) and purchase of a stand by generator (200m).

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

	(i) Allocation (Shs Bn)				(ii) % Vote			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	2.3	5.4	1.7	2.1	60.4%	68.2%	20.5%	23.4%
Investment (Capital Purchases)	1.5	2.5	6.7	6.8	39.6%	31.8%	79.5%	76.6%
Grand Total	3.8	8.0	8.4	8.9	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2012/13	2013/14		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location	
Vote Function: 08 58	Heart Services			
Project 1121 Uganda Heart In	stitute Project			
085877 Purchase of Specialised Machinery & Equipment	TEE probe (80m) Operating light (60m) Beds (170m) Tables (24m) Lockers (24m) Heat Exchanger (60m) Surgical Instruments (82m)	Procurement process for the under—listed equipment continue: Surgical Instruments (82m) Operating light (235m) procured and fixed	Assorted surgical instruments procured. Echo machine procured Assorted procedural instruments, machinery and equipment procured	
Total	335,000	2,776	2,111,100	
GoU Development	335,000	2,776	2,111,100	
External Financingt	0	0	0	

(iii) Priority Vote Actions to Improve Sector Performance

The strategy is to increase our capacity to operate on the patients requiring heart surgery/procedures at the Institute and reduce/ remove the need to reffer them abroad.

2013/14 Planned Actions:

MT Strategy:

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Actions:

2012/13 Actual Actions:

	OV						
Sector Outcome 1: Incre	eased deliveries in health facilities						
Vote Function: 08 58 He	eart Services						
VF Performance Issue: Timely delivery and regular provision of specialised drugs and medical sundries							
	Vote Overview	158					

Vote Summary

2012/13 Planned Actions: 2012/13 Actual Actions: 2013/14 Planned Actions: MT Strategy: updrading diagnostic state of the art cardiac Adequate supply of Procurement of specialised procedures to higher level catheterisation facility(specialised drugs, chemicals, drugs, chemicals, sundries, and numbers. To uprade ICU Siemens) has been installed sundries, devices and implants devices and implants and inpatient department. To and is fully operational for for quality cardiac service. (Pacemakers). step up more outreach diagnostic and interventional procedures to the level of programmes to visit 13 regional referral hospitals. To international benchmarks. A start up research and training plant for compressed medical programs. To develop air and central suction plus a training curriculum stand by oxygen unit have been installed to support critical medical care delivery equipment in both the intraoperative and post-operative phases of patient care. A dedicated vehicle was procured for outreach program. Seven regional refferal hospitals have been covered. Five research programs are on-going in collaboration with sister institutions both internationally and locally. Rheumatic heart disease registry in collaboration Uganda National council of Science and Technology (UNCST), rheumatic heart disease treatment in collaboration with Medtronic in South Africa, Makkere university and JOINT clinical research, Myocardial infarction in collaboration with hospitals in kampala. Genetic Association with rheumatic heart disesase in with collaboration wth Washington DC childrens' hospital. The Mcmaster university in Canada and the Case Western Reserve University in the USA are finallising MOUs with the UHI for collaboration in areas of patient care, training, and research. VF Performance Issue: **Understaffing** Establish cath lab to be operationalisation of cath lab Operationalisation of the Cath-Adequatelly recruiting staff for and the dedicated operating operational lab and the dedicated the Uganda Heart Institute, theatre has started. By 30th of operating theatre for heart motivation and traing of staff, May,2013, 114 procedures surgery. fully equiping, procurement of had been carried out in cath specialised sundries and

sugeries have also been done. Sector Outcome 2: Children under one year old protected against life threatening diseases

surgeries were coducted in the

lab and 53 open heart

new cardiac theatre .in

addition, 212 closed heart

Vote Function: 08 58 Heart Services

VF Performance Issue: Training of staff maintenance of equipment,

conducting of research and

outreach programmes to the

regional hospitals.

Vote Summary

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
full operationalisation of dedicated surgery theatre	One cardiac anaesthesiologist completed one years training in Canada. One cardiac surgeon completed training in China. Another surgeon in second year of training in cardiac surgery in South Africa.one cardiologist is completing phd under makere university, one paedriatric cardiolologist is completing fellowship training at uhi in collaboration with lifeline frontiers in Madras, India. Another paediatric cardiologist a short training program (three months) in interventional cardiology. Six skills transfer workshops with visiting teams from the USA, CANADA, THE UK, South Africa and INDIA. Internal CME's are conducted on weekly basis. Support staff have atteneded professional conference in BOTSWANA.	Sourcing funding for theproject.	Presentation of project to Ministry of Health, MoFPED, and Parliament.

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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*

		20	012/13	MTEF Budget Projections		
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 115 Uganda Heart Institute						
0858 Heart Services	2.231	3.843	1.472	7.961	8.440	8.888
Total for Vote:	2.231	3.843	1.472	7.961	8.440	8.888

(i) The Total Budget over the Medium Term

The allocations of the resources are: 2013/14 wage; 1.12b, N/W 1,446b, Dev 2.5b. 2014/15 wage; 1.344b, N/W 1.547b, Dev 2.783b. 2015/16 wage 1.479b, N/W 1.631b, Dev 3.02b

(ii) The major expenditure allocations in the Vote for 2013/14

Major expenditure allocation is on specialised equipment and consumables 1 billion, other expenditures are on procurement of furniture and fittings, consumables for cath-lab of 1.5 billion.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

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

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 0801 Heart Services Output: 0858 01 Heart Research	
UShs Bn: 1.686 Strengthen research	Quality health care is based on high standard research. UHI now has the right facilities and environment to conduct quality research in collaboration with world class Universities and Research Centres. We have research in clinical areas and
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Vote Summary

Changes in Budget Allocations and Outputs
In 2013/14 from 2012/13 Planned Levels:

Justification for proposed Changes
In Expenditure and Outputs

epidemiology like the rheumatic heart disease registry are in progress.

Output: 0858 04 Heart Institute Support Services

UShs Bn: 1.270

The increase is to carter for the operational costs for the wide range and super specialised nature of the working environment especially maintenance of equipment.

By nature of the super specialised services offered by the Institute, it uses a lot of super specialised equipment in the operating theatres, the cath-lab, the ICU/CCU, the investigative units and the wards, which are very expensive to service and maintain.

Output: 0858 72 Government Buildings and Administrative Infrastructure

UShs Bn: -0.195

Output: 0858 75 Purchase of Motor Vehicles and Other Transport Equipment

UShs Bn: -0.800
No need for more vehicles

Vehicles procured in the financial year 2012/13 can help implementation of the Institutes activities.

Output: 0858 77 Purchase of Specialised Machinery & Equipment

UShs Bn: 1.826

Procurement of assorted specialised equipment and machinery will boost the management, implementation and achievement of the planned open and closed heart surgeries and other heart related cases,

The provision of super specialist cardiac services like open heart surgery is very expensive due to the very wide range of highly specific inputs in the cath-lab, operating theatre, ICC/CCU and the diagnostic units. It is therefore necessary to highly equip the units

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	201	2/13 Approve	d Budget		2013/14	4 Draft Esti	mates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	1,659.7	0.0	660.0	2,319.7	2,611.0	0.0	2,820.0	5,431.0
211101 General Staff Salaries	1,120.1	0.0	0.0	1,120.1	1,164.9	0.0	0.0	1,164.9
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	280.0	280.0	0.0	0.0	1,000.0	1,000.0
211103 Allowances	110.0	0.0	40.0	150.0	39.5	0.0	30.0	69.5
212101 Social Security Contributions (NSSF)	0.0	0.0	0.0	0.0	0.0	0.0	30.0	30.0
213001 Medical Expenses(To Employees)	0.0	0.0	0.0	0.0	26.0	0.0	5.0	31.0
213002 Incapacity, death benefits and funeral expen	10.0	0.0	0.0	10.0	12.0	0.0	5.0	17.0
221001 Advertising and Public Relations	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0
221002 Workshops and Seminars	30.0	0.0	0.0	30.0	35.0	0.0	30.0	65.0
221003 Staff Training	136.5	0.0	0.0	136.5	10.0	0.0	50.0	60.0
221004 Recruitment Expenses	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0
221007 Books, Periodicals and Newspapers	4.0	0.0	0.0	4.0	20.0	0.0	10.0	30.0
221008 Computer Supplies and IT Services	4.0	0.0	0.0	4.0	0.0	0.0	10.0	10.0
221009 Welfare and Entertainment	29.1	0.0	0.0	29.1	30.4	0.0	35.0	65.4
221010 Special Meals and Drinks	10.0	0.0	0.0	10.0	0.0	0.0	40.0	40.0
221011 Printing, Stationery, Photocopying and Bind	61.0	0.0	17.0	78.0	25.0	0.0	50.0	75.0
221012 Small Office Equipment	9.0	0.0	33.0	42.0	7.7	0.0	10.0	17.7
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	0.0	0.0	0.0	0.0	10.0	0.0	30.0	40.0
222001 Telecommunications	0.0	0.0	0.0	0.0	0.0	0.0	84.0	84.0
222002 Postage and Courier	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0
223004 Guard and Security services	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0
223005 Electricity	0.0	0.0	0.0	0.0	30.0	0.0	60.0	90.0
223007 Other Utilities- (fuel, gas, f	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	60.0	60.0	0.0	0.0	300.0	300.0
224002 General Supply of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0	50.0	50.0
225001 Consultancy Services- Short-term	0.0	0.0	200.0	200.0	20.0	0.0	800.0	820.0
227001 Travel Inland	28.0	0.0	5.0	33.0	10.4	0.0	14.0	24.4
227002 Travel Abroad	30.0	0.0	0.0	30.0	20.0	0.0	10.0	30.0
227004 Fuel, Lubricants and Oils	35.0	0.0	10.0	45.0	54.0	0.0	92.0	146.0
228001 Maintenance - Civil	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
228002 Maintenance - Vehicles	20.0	0.0	0.0	20.0	35.0	0.0	10.0	45.0
228003 Maintenance Machinery, Equipment and Fu	20.0	0.0	0.0	20.0	36.2	0.0	10.0	46.2
228004 Maintenance Other	3.0	0.0	0.0	3.0	5.0	0.0	5.0	10.0
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Vote Summary

	2012/13 Approved Budget			2013/14 Draft Estimates			mates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
321440 Other Grants	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Output Class: Capital Purchases	2,100.0	0.0	23.0	2,123.0	2,500.0	0.0	30.0	2,530.0
231001 Non-Residential Buildings	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0
231004 Transport Equipment	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0
231005 Machinery and Equipment	455.0	0.0	23.0	478.0	2,269.6	0.0	30.0	2,299.6
231006 Furniture and Fixtures	50.0	0.0	0.0	50.0	30.4	0.0	0.0	30.4
231007 Other Structures	0.0	0.0	0.0	0.0	200.0	0.0	0.0	200.0
312206 Gross Tax	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0
Grand Total:	3,759.7	0.0	683.0	4,442.7	5,111.0	0.0	2,850.0	7,961.0
Total Excluding Taxes, Arrears and AIA	3,159.7	0.0	0.0	3,159.7	5,111.0	0.0	0.0	5,111.0
***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

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

(b) HIV/AIDS

HIV/AIDS prevention will be enhanced through the elimination of Mother to Child Transmission and advocating for Male Circumcision, ensuring constant supply of laboratory and medicines and medical supplies for HIV/AIDS and providing ART services with the help of Mulago National Referral Hospital and other development partners in HIV/AIDS care.

(c) Environment

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

(ii) Verrified 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 incured 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	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual		13/14 rojected
Sale of drugs					0.000	2.850
	Total:				0.000	2.850

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 Training staff, paying allowances to motivate staff, paying contract staff and procuring drugs and sundries. The bulk of the revenue collected will be used for medical consumable for the cath-lab, laboratory, operating theatre and the general ward.

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

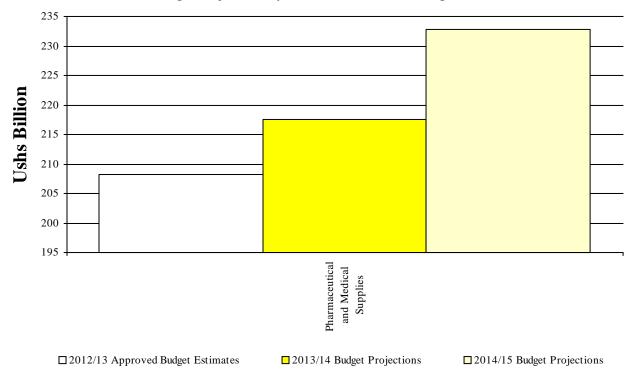
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		2012/13 2011/12 Approved Rel. by			MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	End May	2013/14	2014/15	2015/16
	Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent	Non Wage	191.477	208.291	182.285	217.625	232.859	244.036
D1	GoU	0.000	0.000	0.000	0.000	0.000	0.000
Developmen	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	191.477	208.291	182.285	217.625	232.859	244.036
otal GoU + E	xt Fin (MTEF)	191.477	208.291	182.285	217.625	232.859	244.036
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	Taxes	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	191.477	208.291	182.285	217.625	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

NMS predicts to use all the the medicines and health supplies budget of shs 208 billion to procure and distribute regionalised EMHS basic kits for health centres ii and iii, all other EMHS items for General Hospital ,Regional Referral Hospitals and National Rerral Hospitals.ACTS, ARVS and TB drugs valued at shs 100billion included in the budget figure will as well be procured and distributed to health facilities and accredited centres. Another amount valued at shs 17billion will be procured and distributed to the specialised Institutes (UHI,UCI, UBTS,UNEPI).

Vote: 116 National Medical St Vote Function: 0859 Pharmace Output: 085906 Sup Description of Outputs: T E Sl Output: 085907 Sup Description of Outputs: T E Sl iii Output: 085908 Sup Description of Outputs: T	pply of EMHS to HC 11 (Basi To procure and distribute EMHS basic Kits amounting to hs 11billion to health centre ii. pply of EMHS to HC 111 (Basi To procure and distribute EMHS Basic Kit amounting to hs 18.3 billion to health centres iii pply of EMHS to HC 1V To procure and distribute EMHS	Basic EMHS kits worth Shs 11.163 billion procured and distributed to HC 11 facilities. sic Kit) Basic EMHS Kits worth Shs 18.36 billion procured and distributed to HC 111 facilities.	To procure, store and distribute EMHS basic kit amounting to
Vote Function: 0859 Pharmace Output: 085906 Sup Description of Outputs: T Output: 085907 Sup Description of Outputs: T E SI Output: 085908 Sup Description of Outputs: T	pply of EMHS to HC 11 (Basi To procure and distribute EMHS basic Kits amounting to hs 11billion to health centre ii. pply of EMHS to HC 111 (Basi To procure and distribute EMHS Basic Kit amounting to hs 18.3 billion to health centres iii pply of EMHS to HC 1V To procure and distribute EMHS	Basic EMHS kits worth Shs 11.163 billion procured and distributed to HC 11 facilities. sic Kit) Basic EMHS Kits worth Shs 18.36 billion procured and distributed to HC 111 facilities.	EMHS basic kit amounting to shs 11.1 billion to health centres ii. To procure, store and distribute EMHS basic kit amounting to shs 18.3 billion to health centres
Output: 085906 Description of Outputs: Output: 085907 Description of Outputs: T E sl Output: 085907 Description of Outputs: T Output: 085908 Description of Outputs: T Output: 085908 Description of Outputs:	pply of EMHS to HC 11 (Basi To procure and distribute EMHS basic Kits amounting to hs 11billion to health centre ii. pply of EMHS to HC 111 (Basi To procure and distribute EMHS Basic Kit amounting to hs 18.3 billion to health centres iii pply of EMHS to HC 1V To procure and distribute EMHs	Basic EMHS kits worth Shs 11.163 billion procured and distributed to HC 11 facilities. sic Kit) Basic EMHS Kits worth Shs 18.36 billion procured and distributed to HC 111 facilities.	EMHS basic kit amounting to shs 11.1 billion to health centres ii. To procure, store and distribute EMHS basic kit amounting to shs 18.3 billion to health centres
Description of Outputs: E SI Output:085907 Description of Outputs: T E SI Output:085908 Description of Outputs: T Output:085908 Description of Outputs:	Fo procure and distribute EMHS basic Kits amounting to hs 11billion to health centre ii. pply of EMHS to HC 111 (Basic procure and distribute EMHS Basic Kit amounting to hs 18.3 billion to health centres ii pply of EMHS to HC 1V Fo procure and distribute EMHS	Basic EMHS kits worth Shs 11.163 billion procured and distributed to HC 11 facilities. sic Kit) Basic EMHS Kits worth Shs 18.36 billion procured and distributed to HC 111 facilities.	EMHS basic kit amounting to shs 11.1 billion to health centres ii. To procure, store and distribute EMHS basic kit amounting to shs 18.3 billion to health centres
Output: 085907 Sup Description of Outputs: Output: 085908 Sup Description of Outputs: T Output: 085908 T Output: 085908 T	EMHS basic Kits amounting to hs 11billion to health centre ii. pply of EMHS to HC 111 (Basic EMHS Basic Kit amounting to hs 18.3 billion to health centres ii pply of EMHS to HC 1V To procure and distribute EMHS	11.163 billion procured and distributed to HC 11 facilities. sic Kit) Basic EMHS Kits worth Shs 18.36 billion procured and distributed to HC 111 facilities.	EMHS basic kit amounting to shs 11.1 billion to health centres ii. To procure, store and distribute EMHS basic kit amounting to shs 18.3 billion to health centres
Description of Outputs: E SI ii Output:085908 Description of Outputs: T Co	Fo procure and distribute EMHS Basic Kit amounting to hs 18.3 billion to health centres ii pply of EMHS to HC 1V Fo procure and distribute EMHs	Basic EMHS Kits worth Shs 18.36 billion procured and distributed to HC 111 facilities.	EMHS basic kit amounting to shs 18.3 billion to health centres
E sl ii Output: 085908 Sup Description of Outputs: T	EMHS Basic Kit amounting to hs 18.3 billion to health centres ii pply of EMHS to HC 1V To procure and distribute EMHs	18.36 billion procured and distributed to HC 111 facilities.	EMHS basic kit amounting to shs 18.3 billion to health centres
Description of Outputs: T	To procure and distribute EMHs		
Oi			
0.	orders amounting to shs 8 billion to Health centres iv.	EMHS orders worth Shs 7.992 billion procured and distributed to HC 1V facilities.	To procure, store and distribute EMHS orders amounting to shs 8billion to health centres iv.
Output: 085909 Sup	pply of EMHS to General Hos	pitals	
Е	To procure and distribute EMHS orders amounting to shs 6.8 billion to General hospitals.	EMHS orders worth Shs 16.856 billion procured and distributed to General Hospitals.	To procure, store and distribute EMHS orders amounting to shs 16.8 billion to General hospitals
Output: 085910 Sup	pply of EMHS to Regional Ref	erral Hospitals	
E 1:	Fo procure and distribute EMHS orders amounting to shs 3 billion to Regional Referral pospitals	Essential Medicines and health supplies worth shs 13.024 billion procured and distributed to Regional Referral Hospitals.	To procure, store and distribute EMHS orders amounting to shs 13.02 billion to Regional Referral Hospitals
Output: 085911 Sup	pply of EMHS to National Ref	erral Hospitals	
E 1	To procure and distribute EMHS orders amounting to shs 1.8 billion to National Referral Hospitals	Essential medicines and health supplies worth Shs 11.866 billion procured and distributed to Mulago National Referral Hospital and Butabika National Referral Hospital.	To procure, store and distribute EMHS orders amounting to shs 11.8 billion to National Referral Hospitals
Output: 085912 Sup	pply of ACTs and ARVs to acc	redited facilities	

Vote Summary

Vote. Vote Function	2012	2/13	2013/14
Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	To procure and distribute ACTS and ARVS amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.	ACTS , ARVS and TB drugs worth shs 100 billion procured and distributed to Health Facilities and Accredited Centres.	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 U	Jnits	
Description of Outputs:	To procure and distribute specialised items amounting to shs 18.5 billion to UHI,UCI,UBTS,UNEPI	Specialised supplies worth Shs 18.530 billion procured and distributed to Specialised Units .	To procure, store and distribute specialised items amounting to shs 27.86 billion to UHI, UCI and UBTS.
Output: 085914	Supply of Emergency and Donat	ed Medicines	
Description of Outputs:	To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	Incidental costs amounting to shs 2.5 billion incurred in relation to handling of emergency and donated supplies.	To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion
Output:085915	Supply of Reproductive Health I	tems	
Description of Outputs:	To procure and distribute reproductive health supplies amounting to shs 8 billion to health facilities.	Reproductive health supplies worth shs 8 billion, procured and distributed to Health Facilities.	To procure, store and distribute reproductive health supplies amounting to shs 8 billion to health facilities.

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

NMS in liason with the Ministry of Health will implement the Basic EHMS Kits strategy as revised according to regions to supply medical kits valued at UShs 1.2 and 3.2 million for every 2 months to each HCII and HCIII respectively. In addition, NMS will continue to procure and distribute Essential medicines and Health supplies in accordance with the General Hospitals, Regional Referral Hospitals ,National Referral Hospitals and Specialised units procurement plans. Specialised items will be procured and distributed to UHI, UCI, UBTS, UNEPI in accordance with the availed procurement plans and resource allocation. The last mile service delivery will continue to be implemented. Concerted efforts towards 100% embossment of medicines and health supplies will take centre stage in drug delivery operations.

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

Vote Function: 0	Vote Function: 08 59 Pharmaceutical and Medical Supplies						
Vote Function Profil	Vote Function Profile						
Responsible Officer:	Accounting Officer, Nati	onal Medical Stores					
Services: Medicines and medical supplies, health products, instruments and equipment, specialised items laboratory items; procurement and supply management services							
Vote Function Project	ts and Programmes:						
Project or Programme Nan	me	Responsible Officer					
Recurrent Programmes							
01 Pharmaceuticals	and Other Health Supplies	GENERAL MANAGER, National Medical Stores					
Programme 01 Ph	armaceuticals and Other	r Health Supplies					
Programme Profile							
Responsible Officer:	GENERAL MANAGER	R, 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

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Vote Summary

08 59 Pharmaceutical and Medical Supplies Vote Function:

Programme 01 Pharmaceuticals and Other Health Supplies

specialised units.

Assorted medicines and health supplies procured and delivered to LG units, General Outputs:

Hospitals, Regional Referral ,National Referral Hospitals and specialised institutes(UBTS,

UCI and UHI

Project, Programme	2012	/13	2013/14	
Vote Function Output	Approved Budget, Planned	Expenditure and	Proposed Budget, Planned	
UShs Thousand	Outputs (Quantity and Location)	Preliminary Outputs (Quantity and Location)	Outputs (Quantity and Location)	
8 59 06Supply of EMHS to HC 11 (Basic Kit)	Procure, store and distribute essential medicines and health	Basic EMHS kits worth Shs 11.163 billion procured and	Procure, store and distribute essential medicines and health	
	supplies to Health centres 11(HC11)	distributed to HC 11 facilities.	supplies to Health centres 11(HC11)	
Tota	, ,	10,041,375	11,163,237	
Wage Recurren		0	0	
Non Wage Recurren		10,041,375	11,163,237	
8 59 07Supply of EMHS to HC 111 (Basic Kit)	Procure, store and distribute essential medicines andhealth supplies to Health centres 111(HC111)	Basic EMHS Kits amounting to Shs 18.36 billion procured and distributed to HC 111 facilities.	Procure, store and distribute essential medicines andhealth supplies to Health centres 111(HC111)	
Tota	· · · ·	16,639,856	18,360,000	
Wage Recurren	at 0	0	0	
Non Wage Recurren	18,360,000	16,639,856	18,360,000	
08 59 08Supply 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 distributed to HC 1V facilities.	Procure, store and distribute essential medicines and health supplies to Health centres 1V(HC1V)	
Tota	, ,	7,991,524	7,992,000	
Wage Recurren	nt 0	0	0	
Non Wage Recurren	7,992,000	7,991,524	7,992,000	
8 59 09Supply of EMHS to General Hospitals	Procure, store and distribute essential medicines and heath supplies to General Hospitals	Essentials medicines and health supplies amounting to Shs 16.856 billion procured and distributed to General Hospitals.	Procure, store and distribute essential medicines and heath supplies to General Hospitals	
Tota	d 16,856,000	15,377,338	16,856,000	
Wage Recurren	nt 0	0	0	
Non Wage Recurren	16,856,000	15,377,338	16,856,000	
98 59 10Supply 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 distributed to Regional Referral Hospitals.	Procure, store and distribute essential medicines and health supplies to Regional Referral Hospitals.	
Tota	d 13,024,000	10,583,394	13,024,000	
Wage Recurren	nt 0	0	0	
Non Wage Recurren	13,024,000	10,583,394	13,024,000	
8 59 11Supply 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 11.366 billlion and Shs 499 million procured and distributed to Mulago National Referral Hospital and Butabika National Referral Hospital respectively.	Procure, store and distribute essential medicines and health supplies to National Referral Hospitals.	
Tota	l 11,866,000	9,759,603	11,866,000	
Wage Recurren	at 0	0	0	
Non Wage Recurren	11,866,000	9,759,603	11,866,000	

Vote Function: 085	9 Pharmaceutical a	and Medical Supplies		
Programme 01 Phari	naceuticals and Othe	er Health Supplies		
Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 59 12Supply 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 worth Shs 100 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.	
Tota	al 100,000,000	88,142,227	100,000,000	
Wage Recurren	ut 0	0	0	
Non Wage Recurren	nt 100,000,000	88,142,227	100,000,000	
08 59 13Supply of EMHS to Specialised Units	Procure, store and distribute essential medicines and health supplies to specialised units i.e UHI,UCI,UBTS	Specialised supplies amounting to Shs 18.53 billion procured and distributed to specialised units appropriately.	Procure, store and distribute essential medicines and health supplies to specialised units i.e UHI,UCI and UBTS	
Tota	al 18,530,000	14,441,275	27,863,750	
Wage Recurren	nt 0	0	0	
Non Wage Recurren	t 18,530,000	14,441,275	27,863,750	
08 59 14Supply of Emergency and Donated Medicines	Donated and emergency supplies cleared, stored and distributed to health supplies.	Incidental costs amounting to Shs 2.5 billion to be incurred in the course of storing and distributing emergency and donated supplies to health facilities.	Donated and emergency supplies cleared, stored and distributed to health supplies.	
Tota	al 2,500,000	2,083,250	2,500,000	
Wage Recurren	nt 0	0	0	
Non Wage Recurren	at 2,500,000	2,083,250	2,500,000	
08 59 15Supply of Reproductive Health Items	Procure, store and distribute reproductive health supplies to health facilities.	Reproductive health supplies amounting to Shs 8 billion, procured and distributed to health facilities.	Procure, store and distribute reproductive health supplies to health facilities.	
Tota	al 8,000,000	4,894,639	8,000,000	
Wage Recurren	nt 0	0	0	
Non Wage Recurren	at 8,000,000	4,894,639	8,000,000	
GRAND TOTAL	L 208,291,237	179,954,481	217,624,987	
Wage Recurren	ut 0	0	0	
Non Wage Recurren	at 208,291,237	179,954,481	217,624,987	
Annual Warknian for 2	012/14 Outputs Act	ivities Innuts and thei	n Cost	
Annual Workplan for 2 Planned Outputs and Activities t		i i	r Cost chased to deliver outputs and t	hoir cost
Quantity and Location)	o benver outputs	Input	chased to deliver outputs and t	UShs Thouse
Output: 08 59 06 Supply of EM	IHS to HC 11 (Basic Kit)			
Planned Outputs:		Inputs	Qi	uantity C
Procure, store and distribute esse Health centres 11(HC11)	ential medicines and health supp	lies to Essential kits for HC1	1 (EMHS Kit) 9,3	302.7 11,163,
Activities to Deliver Outputs:				
Receiving funds amounting to SI Awarding framework contracts f contained in the basic kit	or Essential medicines and supp			
Drawing up delivery schedule an	ad executing deliveries to HC 11	facilities.		
			Total	11,163,23
			Wage Recurrent	11,163,2.
			Non Wage Recurrent	

	dical Supplies	
Programme 01 Pharmaceuticals and Other Healt	th Supplies	
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs a Input	nd their cost UShs Thousand
Output: 08 59 07 Supply of EMHS to HC 111 (Basic Kit)		
Planned Outputs: Procure, store and distribute essential medicines andhealth supplies to Health centres 111(HC111)	Inputs Essential Kit for HC 111 (EMHS KIT)	Quantity Cost 5,737.5 18,360,000
Activities to Deliver Outputs: Receiving funds amounting to Shs 18.3 billion Awarding framework contracts for Essential medicines and health supplies contained in the basic kit. Drawing up delivery schedule and executing deliveries to HC111 facilities.		
	Total	18,360,000
	Wage Recurrent Non Wage Recurrent	0 18,360,000
Output: 08 59 08 Supply of EMHS to HC 1V	_	
Planned Outputs:	Inputs	Quantity Cost
Procure, store and distribute essential medicines and health supplies to Health centres 1V(HC1V)	Essential medicines for HC IV Facilities (value)	200.0 7,992,000
Activities to Deliver Outputs:		
Receiving funds amounting to Shs 8 billion Awarding framework contracts for Essential medicines and health supplies required as per the level of care at HC 1V facilities. Drawing up delivery schedule and executing deliveries to HC 1V facilities.		
	Total	7,992,000
	Wage Recurrent	0
	Non Wage Recurrent	7,992,000
Output: 08 59 09 Supply of EMHS to General Hospitals		
Planned Outputs:	Inputs	Quantity Cost
Procure, store and distribute essential medicines and heath supplies to General Hospitals	Essential medicines supplied to General hospitals (value)	44.3 16,856,000
Activities to Deliver Outputs: Receiving funds amounting to Shs 16.85 billion Awarding framework contracts for Essentials and health supplies as per the Hospitals'aggregated medicines procurement plans. Drawing up delivery schedule and executing deliveries to General Hospitals.		
- Toopings	Total	16,856,000
	Wage Recurrent	0
	Non Wage Recurrent	16,856,000
Output: 08 59 10 Supply of EMHS to Regional Referral Hospitals		
Planned Outputs:	Inputs	Quantity Cost
Procure, store and distribute essential medicines and health supplies to Regional Referral Hospitals.	Essential medicines to Regional hospitals ()	13.0 13,024,000
Activities to Deliver Outputs:		
Receiving funds amounting to Shs 13.0 billion. Awarding framework contracts for Essential medicines and health supplies in accordance with the aggregated Regional Referral hospitals medicine procurement plan.		
Drawing up delivery schedule and executing them appropriately.		40.04.000
	Total	13,024,000
	Wage Recurrent	0

Inputs to be purchased to deliver outputs at Input Inputs	nd their cost UShs Thousand
Input	
Inputs	
Inputs	
	Quantity Cost
Essential medicines supplied to Butabika Hospital () Essential medicines supplied to Mulago Hospital ()	1.0 499,843 1.0 11,366,157
ı	
Total	11,866,000
Wage Recurrent	0
Non Wage Recurrent	11,866,000
Inputs	Quantity Cost
ACTS to health facilities ()	1.0 5,108,625 1.0 84,891,375
-	1.0 84,891,373
Total	100,000,000
Wage Recurrent	0
Non Wage Recurrent	100,000,000
Inputs	Quantity Cost
NCD Antidotes and palliation ()	1.0 2,793,442
	1.0 7,888,909 1.0 6,999,999
Specialised supplies to Uganda Heart Institute ()	1.0 1,181,400
Vaccines and gas supplies for UNEPI ()	1.0 9,000,000
Total	27,863,750
Wage Recurrent	0
Non Wage Recurrent	27,863,750
Inputs	Quantity Cost
Emergency supplies clearing and handling ()	1.0 2,500,000
Total	2,500,000
Wage Recurrent	0
Non Wage Recurrent	2,500,000
	Inputs ACTS to health facilities () ARV Therapies to accredited centres () TB therapies to accredited centres () Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Inputs NCD Antidotes and palliation () specialised supplies to Uganda blood transfusion () Specialised supplies to Uganda Heart Institute () Specialised supplies for UNEPI () Total Wage Recurrent Non Wage Recurrent Inputs Emergency supplies clearing and handling () Total Wage Recurrent Total Wage Recurrent

Vote Summary

Vote Function: 08 59 Pharmaceutical and Medical Supplies

Programme 01 Pharmaceuticals and Other Health Supplies

Planned Outputs and Activities to Deliver Outputs Inputs to be purchased to deliver outputs and their cost (Quantity and Location) Input UShs Thousand

Output: 08 59 15 Supply of Reproductive Health Items

Planned Outputs: Inputs **Ouantity** Cost

Procure, store and distribute reproductive health supplies to health facilities.

Reproductive supplies to health facilities ()

8,000,000

Activities to Deliver Outputs:

Receiving funds amounting to Shs 8 billion

Awarding framework contracts for the procurement of reproductive health

Drawing up delivery schedule and executing deliveries to the health

facilities.

Total 8.000.000 Wage Recurrent 8,000,000 Non Wage Recurrent GRAND TOTAL 217,624,987 Wage Recurrent

Non Wage Recurrent 217,624,987

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 Summary

Vote Function: 08 59 Pharmaceutical and Medical Supplies

Project 1122 SUPPORT TO NMS

Project Profile

Responsible Officer: GENERAL MANAGER, National Medical Stores

Objectives: Not applicable

Outputs: Not applicable

Start Date: Projected End Date:

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

		2012/1		MTEF Pr	ojections		
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16	
Vote: 116 National Medical Stores							
Vote Function:0859 Pharmaceutical an	ıd Medical Sup	pplies					
Value(Ugsh bn) of Medicines and Health Supplies Distributed to Local Governments, General and Regional Referral Hospitals (Ushs bn)	0	0	0	0	0	0	
No of districts supplied with contraceptives and related supplies**	0	0	0	0	0	0	
Value(Ugsh bn of Medicines and Health Supplies Distributed to Mulago National Hospital and Butabika Mental Referal Hospital (Ushs bn)	0	0	0	0	0	0	
No. of doses of ACT procured and distributed to health facilities**	0	0	0	0	0	0	
Vote Function Cost (UShs bn)	191.477	208.291	182.285	217.625	232.859	244.036	
VF Cost Excluding Ext. Fin	191.477	208.291	182.285				
Cost of Vote Services (UShs Bn)	191.477	208.291	182.285	217.625	232.859	244.036	
	191.477	208.291	182.285				

^{*} 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 sectors wide area goal as drawn from the National Development plan. Activities for the Corporation planned include acquistion of land in a strategic location to construct a state of the art warehouse with full installation of an intergrated business solution system.Roll out 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 facility.

(i) Measures to improve Efficiency

The corporation has prequalified all suppliers for the medicines and medical supplies to ensure a wide source of the supplies. Framework contracts will be awarded for supplies under the VEN framework to ensure continous supply of especially Vital and essential medicines. The operationalisation of the new PPDA regulations regarding procurement of medicines and medical supplies will go along way to improve

Vote Summary

the sourcing of these supplies without comprimising transparency, competitiveness and quality.

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0859 Pharn Mama Kits unit	naceutical and M	ledical Supplie	es.		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					Planned package of essential items [antibiotics, painkilers, nonACT antimalarials, IV fluids & canulars, gause, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIIs estimated on FY 13/14 budget
Basic EHMS Kit* for HC II					Planned package of essential items [antibiotics, painkilers, nonACT antimalarials, IV fluids & canulars, gause, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIs estimated on FY 12/13budget
Artemisin-based Combination Therapies (ACTs) per dose of 6 blister pack.					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 57
Anti Retroviral therapies(ARVS) for a patients on a 2 regime monthly dose					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 UShs] per pack

MT Strategy:

Vote: 116 National Medical Stores

Vote Summary

(ii) Vote Investment Plans

N/A

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

	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	208.3	217.6	232.9	244.0	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	208.3	217.6	232.9	244.0	100.0%	100.0%	100.0%	100.0%

2013/14 Planned Actions:

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

(iii) Priority Vote Actions to Improve Sector Performance

N/A

2012/13 Planned Actions:

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Actual Actions:

			=-
Sector Outcome 2: Children u	nder one year old protected aga	inst life threatening diseases	
Vote Function: 08 59 Pharmace	eutical and Medical Supplies		
VF Performance Issue: Abse. hubs	nce of regional infrastructre (stor	es and administrative space) to es	stablish regional distributional
The implementation and monitoring of the Corporate plan and the alignment of the action plan	Review of the efficiency gains in the supply chain caused by the operationalisation of the regional offices as a starting point for construction of the regional distribution 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 accessed by the key users of the medicines and medical supplies information.	Operationalisation of regional distribution centres (manpower and other resources allocated)
Sector Outcome 3: Health faci	lities receive adequate stocks of	essential medicines and health	supplies (EMHS)
Vote Function: 08 59 Pharmace	eutical and Medical Supplies		
VF Performance Issue: Exist	ance of multiple parallel procure	ment funding and implementation	mechanisms
To implement the outcomes of capacity assessment of NMS capacity to procure for especially Global Fund.	The implementation and monitoring of the Corporate plan and the alignment of the action plan process is ongoing	Implementation of the recommendations of the Corporation's (NMS) capacity assessment report appropriately.	Integration of Donor Innitiatives resources into budget support; Implementation of a Comprehhensive National Procurement Plan; Capacity improvement of the National Medical Stores
VF Performance Issue: Inade	equate availability of essential me	dicines and health supplies in hea	alth centers
Implementation of the regionalised Basic EMHS kit for HCIIs and HCIIIs to cater for disease burdens peculiar to the various regions. This will be reviewed annually.	Implementation of the regionalised Basic EMHS kit for HCIIs and HCIIIs to cater for disease burdens peculiar to the various regions reviewed ongoing	Involvement of stakeholders; in charges of all Health centres in the development and review of the EMHS basic kits at the various levels of care. Coherent preparation and implementation of procurement plans for medical and other pharmaceutical products	Implementation of the Basic EHMS Kit strategy for HSDs

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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*

		20	12/13	MTEF Budget Projections		ections
2	2011/12	Appr.	Releases			
	Outturn	Budget	End Mav	2013/14	2014/15	2015316

Vote Summary

		0	•			
Vote: 116 National Medical Stores						
0859 Pharmaceutical and Medical Supplies	191.477	208.291	182.285	217.625	232.859	244.036
Total for Vote:	191.477	208.291	182.285	217.625	232.859	244.036

(i) The Total Budget over the Medium Term

The total resource allocation for the financial year 2013/2014 is shs 217 billion including a reallocation of funds for medicines and medicines from ministry of health to UCI and UBTS. The resource allocation for the financial years 2014/15 and 2015/16 are shs 233billiond shs 245. respectively.

(ii) The major expenditure allocations in the Vote for 2013/14

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 threee where EMHS basic Kits are served every two months in accordance with the 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 prominance to capture their significance like the ACTs, ARVs, TB drugs, and specialised items for specialised units that include UHI, UCI and UBTS. Another major function output is the provision of reproductive supplies.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

There has been a reallocation of funds within the Health Sector MTEF of shs 1.633billion to cater for medicines and medical provision of specialised items, blood labels and pipettes for Uganda blood transfusion services and Uganda Cancer Institute UCI received shs 1 billion from this reallocation whereas UBTS received shs 633 million for medicines and medical supplies. Additional funds of shs 3billion and 4.7 billion has been allocated by the MOFPED to UCI and UBTS respectively to cater for the funding gap. This has increased the budget for medicines and medical supplies by shs 4billion and shs 5.3billion for UCI and UBTS respectively in the FY 2013/14.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0813 Pharmaceutical and Medical Supplies Output: 0859 13 Supply of EMHS to Specialised Units	
UShs Bn: 9.334 There will be enhanced supply of cancer medicines and blood collection supplies	This is meant to boost provision of cancer care services and collection of blood.

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	2012/13 Approved Budget			2013/14	;	
Million Uganda Shillings	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	208,291.2	0.0	208,291.2	217,625.0	0.0	217,625.0
224001 Medical and Agricultural supplies	208,291.2	0.0	208,291.2	217,625.0	0.0	217,625.0
Grand Total:	208,291.2	0.0	208,291.2	217,625.0	0.0	217,625.0
Total Excluding Taxes and Arrears	208,291.2	0.0	208,291.2	217,625.0	0.0	217,625.0

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

The corporation plans to procure and distribute mama Kits to all health facities for every delivering mother to reduce on the maternal mortality rate. Regarding equity issues the corporation delivers essential medicines and medical supplies to all health facilities throught the country at the same cost irrespective of the facilitie's location and thus enhances equitable service delivery of medicines and health supplies. The

Vote Summary

Vote function of reproductive supplies is given prominence to enhance the activities that relate to gender issues.

(b) HIV/AIDS

The Corporation has a Vote funtion for procurement of ACTS,ARVS and TB drugs all intended to deter death arising from HIV/Aids and other opportunistic diseases. The lowering of ART accredited centres from health centre iii to health ii has enhanced accesibility of ARVS and will enable inclusion of more patients on Anti-Retrovial therapies.

(c) Environment

The Corpoarion took a centre role in the coordination of incineration of non viable stocks that had accumulated over time in all the health facilities throughout the country. This has improved stock management at the various health centres as well as nipped environment issues in the bud that would have accrued from their further accumulation.

(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

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

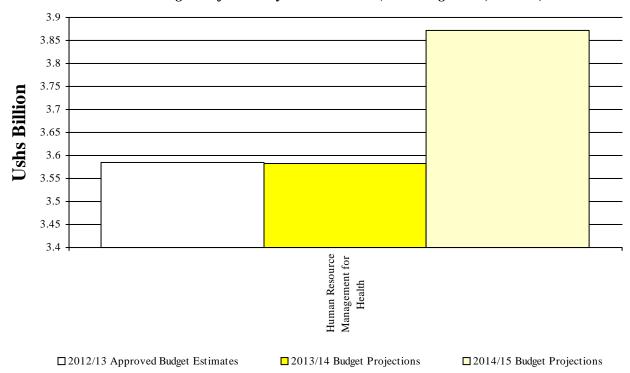
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012		MTEF Budget Projections		
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	0.423	0.836	0.659	0.869	0.965	1.042
Recurrent	Non Wage	1.889	2.403	2.403	2.367	2.533	2.654
Developmen	GoU	0.258	0.347	0.347	0.347	0.375	0.412
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	2.571	3.586	3.409	3.583	3.872	4.109
otal GoU + E	xt Fin (MTEF)	2.571	3.586	3.409	3.583	3.872	4.109
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.000	0.280	0.000	0.300	N/A	N/A
	Total Budget	2.571	3.866	3.409	3.883	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 134 Health Service Commission

Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

Arising from the 26th March 2012 advert, the HSC recommended 8 Health Managers to H.E the President for appointment and appointed into Health Service 172 Health Workers.

Handled 168 other Human Resource for Health cases which mostly included confirmations in appointment. Data Entry and Shortlisting for the 370 KCCA HCIVs & HCIIIs Health Workers vacancies advertised on October 22, 2012 by MoH carried out.

Commenced interviews for oversight posts under KCCA.

Support Supervision carried out in 20 Districts. Technical Support to four (4) District Service Commissions (DSCs) provided i.e. Alebtong, Abim, Kabong and Mityana DSCs.

Visited Mulago NRH and addressed various issues concerning Consultants & MOSG. Visited Uganda –China Friendship Hospital in November 2012 as well as UHI in August 2012. Visited the two (2) Health Centre IIIs of Kiruddu and Kawempe on November 22, 2012.

Issued Guidelines to 111 DSCs in the major recruitment of Health Workers for HCIIIs and HCIVs arising from the October 22, 2012 advert.

Carried out the review of Job Descriptions (JDs) for the twenty five (25) KCCA oversight Health jobs. Reviewed the draft Restructuring Report of HSC produced by MoPS.

Reviewed Schemes of Service for the Nursing Cadre leading to their release in November 2012.

Participated in the drafting of Schemes of Service for Laboratory and Radiography Proffessionals.

Held and participated in several other meetings that discussed Human Resource for Health Issues in KCCA, China- Uganda Friendship Hospital and their operationalisation.

Installation and hosting of the e-recruitment system carried out. A quick access link of the e-recruitment system (www.erecruitment.hsc.ug) created on the Commission website (www.hsc.go.ug).

Configuration of e-shortlisting tool and the Human Resource Management system on the Commission server; and training of twelve (12) Staff on the e-shortlisting tool conducted.

Zero Draft of Job Descriptions (JDs) and Specification for the identified previously uncatered for jobs produced.

Categorization of identified previously uncatered for jobs carried out. Commenced the alignment of the job purpose, Key Outputs, Key Activities, and Person Specifications to the current International Standards plus developing required job Competencies.

Technical Level Consultative meetings on competency profiling carried out. A draft profile for the posts of Director General, Commissioners and Assistant Commissioners completed.

Facilitated two (2) Senior Staff to attend a seminar on Public Health Personnel in Beijing, China. One (1) Staff sponsored for a Post Graduate Diploma in Human Resource Management at UMI. Supported HIV/AIDs infected Staff and also supplied HIV/AIDs prevention materials to Staff.

Procured two vehicles.

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

Vote, Vote Function		2012/13	2013/14	
Key Output	Planned outputs	Achievements by End May	Planned Outputs	
Vote: 134 Health Service	e Commission			177

W. W. E	201	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote Function: 0852 Hum	an Resource Management for Hea		•
Output: 085201	Health Workers Recruitment ser	rvices	
	Planned outputs nan Resource Management for Head	Achievements by End May lth rvices	800 Health Workers recruited. All regular submissions processed within one month of reciept. Selection Exams Division and E-recruitment System rolled out.
		Held and participated in several other meetings that discussed Human Resource for Health Issues in KCCA, China-Uganda Friendship Hospital.	
		Participated in the review of Schemes of Service for the Nursing Cadre.	
		Participated in the drafting of Schemes of Service for Laboratory and Radiography Professionals	
		Reviewed the Draft Management Structures for General Hospitals and HC Ivs and submitted report to MoH and MoPS.	178

Vote Summary

Vet. Vet. For eller	2012/13	2013/14		
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs	

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

800 Health Workers of all categories for MoH Hqrs, NRH, KCCA, China -Uganda Friendship Hospital, RRHs, specialized units like UBTS, Prisons Health Service etc recruited.

All regular submissions received for confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical ground etc processed within one month of receipt.

Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance to the Training Plan carried out.

Implementation of the Commission HSC HIV/AIDS Policy undertaken.

A one (1) day workshop to launch the HSC E-recruitment Information System and Selection Examinations Division held. The HSC E-recruitment Information System functional awareness to Stakeholders carried out.

A one (1) day capacity building workshop for Members and Staff of District Service Commissions held.

Development of Competency Profiles for High Level Health Managerial and Clinical posts continued.

Review of the HSC Recruitment Guidelines for Health Workers of all cadres as well as bringing on board uncatered for cadres continued.

Support Supervision in 50 Districts and 5 RRHs carried out. Technical Support to 12 DSC rendered.

Standard Operating Procedures (SOPs) for Health Service Commission developed.

Implementation of the Health Service Commission Human Resource Information System under taken. Review of the Health Service Commission Second 5-Year Strategic Plan FY 2010/11 to FY 2014/15 carried out

Two (2) Motor Vehicles procured

Engagement of the 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, undertaken.

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

Vote Function: 0	98 52 Human Resource Management for Health
Vote Function Profil	e
Responsible Officer:	Secretary to the Commission/Permanent Secretary
Services:	- Competetively 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 Sectors

Vote Summary

Vote Function: 08 52 Human Resource Management for Health

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.

Vote Function Projects and Programmes:

Project	or Programme Name	Responsible Officer
Recurr	ent Programmes	
01	Finance and Administration	UnderSecretary Finance & Administration
02	Human Resource Management	Commissioner Boards and Examinations
03	Internal Audit	UnderSecretary Finance & Administration
Develop	pment 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 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 52 02Secretariat Support Services	38 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission. Paid for utilies and other goods and services consummed by the Commission	Secretariat Staff and Members' salaries and allowances paid. Paid for utilities and other goods and services consummed by the Commission.	38 Secretariat Staff and 7 Commission Members' salaries and statutory allowances paid. Paid for utilies and other goods and services consummed by the Commission	
Tota	al 1,949,102	1,501,715	2,137,946	
Wage Recurren	at 649,847	483,019	683,287	
Non Wage Recurren	at 1,299,255	1,018,696	1,454,659	
GRAND TOTAL	L 1,949,102	1,501,715	2,137,946	
Wage Recurren	at 649,847	483,019	683,287	
Non Wage Recurren	nt 1,299,255	1,018,696	1,454,659	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Vote Function: 08 52 Human Resource Management for Health						
Programme 01 Finance and Administration						
lanned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs Input		ost hs Thousan			
utput: 08 52 02 Secretariat Support Services						
Planned Outputs:	Inputs	Quantity	Cos			
38 Secretariat Staff and 7 Commission Members' salaries and statutory	Contribution to AAPSCOMs (Amt)	1.0	2,08			
allowances paid.	HIV / AIDS Interventions (Amt)	1.0	5,00			
Paid for utilies and other goods and services consummed by the	Medical Allowance (CSI No. 4 of 2001) (Amt)	1.0 1.0	19,00			
Commission	Staff Medical Expenses (Amt) Printing of Annual Performance Report (Booklet)	500.0	5,00 10,00			
Activities to Deliver Outputs:	Printing of Ministerial Policy Statement (Booklet)	500.0	10,0			
Verification of payrolls, processing of payment vouchers for allowances,	Fuel for Trips (Ltr)	1,793.6	6,9			
utilities and other goods and services.	Fuel, Lubricants & Oils (Ltr)	32,251.3	125,7			
	10 Parking Slots in Basement (Month)	12.0	12,7			
	Air Time (Month)	12.0	1,8			
	Assorted Newspapers (Month)	12.0 12.0	10,5 3,6			
	Body Guards (Month) Car Parking & Wash (Month)	12.0	10,8			
	Contracts Committee Allowance (Month)	12.0	36,0			
	Dinner Allowance (Month)	12.0	6,0			
	Electricity (Month)	12.0	30,2			
	General Printing, Stationery,	12.0	35,2			
	Photocopying&Binding (Month) Housing Allowance (Specified Officers Act 1999) (Month)	12.0	171,6			
	Internet Servicing & Manteinance (Month)	12.0	9,6			
	Kilometrage (Month)	12.0	60,0			
	Lunch Allowance (Month)	12.0	62,1			
	Office Accomodation (Month)	12.0	388,4			
	Office Cleaning (Month)	12.0	20,4			
	Over Time (Month) Responsibility Allowance (Month)	12.0 12.0	12,0 25,4			
	Secretary's Entertainment (Month)	12.0	3,6			
	Small Office Equipments (Month)	12.0	24,0			
	Staff Tea (Month)	12.0	43,2			
	Transport Allowance (Month)	12.0	18,0			
	Various Supplies / Services (Month)	12.0	15,0			
	Week End Allowance (Month)	12.0	7,2			
	Permanent Staff (Person Years) Administrative Trips -Subsitance Allowances (Qtr)	38.0 4.0	683,2 9,3			
	IFMS Allowances (Qtr)	4.0	22,0			
	IFMS Maintenance & Servicing Costs (Qtr)	4.0	8,0			
	Safari Day Allowance (Qtr)	4.0	4,0			
	Telephone Costs (Telesever Deposit) (Qtr)	4.0	26,0			
	Tender & other general advertisements in media (Qtr)	4.0	2,5			
	Vehicle Maintenance & Servicing (Qtr) Website Servicing & Maintenance (Qtr)	4.0 4.0	131,3			
	Service Charge (US\$5 per Sqm) (Sqm)	4.0	32,0			
	Participation in Regnal. & Int. confs -Air Ticket (Staff)	3.2	11,6			
	Participation in Regnal. & Int. confs -Per-Diem (Staff)	4.0	16,0			
	Total		2,137,94			
	Wage Recurrent		683,28			
	Non Wage Recurrent GRAND TOTAL		1,454,65 2 137 94			
			2,137,94			
	Wage Recurrent Non Wage Recurrent		683,283 1,454,659			

Programme 02 Human Resource Management Project, Programme 2012/13 2013/14							
Project, Programme	2012	/13	2013/14				
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)				
5201Health Workers Recruitment services	640 Health Workers for MoH Hqrs, NRH, RRH specialised units like UBTS, Prisons Health Service, UHI, UCI etc recruited 380 Health Workers recruited to populate both Naguru Hospital and KCCA Health Directorate.	Arising from the 26th March 2012 advert, the normal submissions and the Moroto & Jinja RRHs regional recruitmnet exercises, the HSC recommended 8 Health Managers to H.E the President for appointment. The Commission appointed into Health Service 225 Health Workers. Handled 286 other Human Resource for Health cases which mostly included confirmations in appointment. Arising from the advert of October 22, 2012 by MoH, the Commission appointed 352 Health Workers on probation, promotion, transfer etc to fill vacancies in HCs III & IV under KCCA. Handled 32 other Human Resource for Health issues during the exercise. Carried out the review of Job Descriptions (JDs) for KCCA oversight jobs. Provided Technical Guidance to 111 DSCs in the major recruitment of Health Workers for HCs III and IV arising from the October 22, 2012 advert. Held a technical meeting with KCCA, China- Uganda Friendship Hospital and MoH and mapped out implementation plans for the for the recruitment of Health Workers in KCCA HCs III and IV and China- Uganda Friendship Hospital Held and participated in several other meetings that discussed Human Resource for Health Issues in KCCA, China- Uganda Friendship Hospital and their operationalisation.	800 Health Workers of all categories for MoH Hqrs, NRH, KCCA, China-Uganda Friendship Hospital, RRHs, specialised units like UBTS, Prisons Health Service etc recruited. Processed all regular submissions received for confirmation, corrigenda, redesignation, trainng, interdiction, abscondment, retirement on medical ground etc.				
Wage Recurre	,	0	0				
Non Wage Recurre	ent 840,570	524,377	432,000				

Programme 02 Human Resource Management						
Project, Programme	2012		2013/14			
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
8 52 02Secretariat Support	Paid salaries to 11 Secretariat	Paid salaries of Secretariat Staff.	Salaries for 12 Secretariat Staff			
8 52 02Secretariat Support Services	Paid salaries to 11 Secretariat Staff. Performance and Career enhancement training carried out for Staff of the Commission in accordance to the Training Plan Sensitisation Workshop on Code of Conduct and Ethics for Health Workers held 3,200 Copies of Code of Conduct and Ethics for Health Workers printed. 800 Copies of the HSC Guidelines for the Recruitment of Health Workers in LGs and Urban Authorities printed & disseminated.d.	Paid salaries of Secretariat Staff. Sponsored one (1) Senior Staff for a training Seminar for HR Managers. Sponsored two (2) Staff for a training Seminar for Accountants under ESAAG Sponsored one (1) Staff for a training seminar in Forensic Audit Facilitated two (2) Senior Staff to attend a seminar on Public Health Personnel in Beijing, China. One Staff sponsored to a Post Graduate Diploma in Human Resorce Management at UMI. Supported HIV/AIDs infected Staff and also supplied HIV/AIDs prevention materials to Staff. Reviewed Schemes of Service for the Nursing Cadre leading to their release in November 2012 Participated in the drafting of Schemes of Service for Laboratory and Radiography Professionals Reviewed the Draft Management Structures for General Hospitals and HCIVs and submitted report to MoH and MoPS. Health Service Commission Client Service Charter cleared and passed for printing and dessemination. Health Service Commission Regulations approved for gazzetting.	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 System functional awareness to Stakeholders conducted. Held a one (1) day capacity building workshop for Members and Staff of District Service Commissions. Development of HSC Standard Operating Procedures (SOPs) carried out. 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 as well as bringing on board uncatered for cadres continued and finalized. Implementation of HSC Human Resource Information System carried out.			
			Commission Second 5-Year Strategic Plan FY 2010/11 to			
Total	al 204 202	212.017	FY 2014/15 conducted.			
Tot	,	213,017	501,747			
Wage Recurre Non Wage Recurre	·	134,030 78,987	186,158 315,589			

Drogramma 02 Hum						
	an Resource Mand		nt .			
Project, Programme	2	2012/13		2013/14		
Vote Function Output UShs Thousand	Approved Budget, Plann Outputs (Quantity and Location)	Prel	enditure and iminary Outputs antity and Location)	Proposed Budget, Plant Outputs (Quantity and Location)	ned	
08 52 05Technical Support and Support Supervision	Support Supervision carried in 30 Districts and 4 RRHs		oport Supervision carried out 25 Districts.	Support Supervision carried in 50 Districts and 5 RRHs	d out	
	Technical Support to DSCs t DSCs rendered.	Dis (DS	chnical Support to four (4) trict Service Commissions GCs) provided i.e. Alebtong, im, Kabong and Mityana Cs.	Technical Support to 12 DS rendered.	SCs	
		vis: NR Frid Cer wel	ried out support supervision its to Mulago & Butabika Hs, China-Uganda endship Hospital, UHI, ntral Public laboratories as ll as the two Health Centre of Kiruddu and Kawempe.			
Total	al 124,9	909	83,105	124,	,909	
Wage Recurren		0	0		0	
Non Wage Recurred	nt 124,5	909	83,105	124,	,909	
GRAND TOTA	L 1,259,	771	820,499	1,058,	,656	
Wage Recurren	nt 186,.	158	134,030	186,	,158	
Non Wage Recurre	nt 1,073,	614	686,470	872,	,499	
Non Wage Recurred Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location)	2013/14 - Outputs, A		es, Inputs and thei	<u> </u>	and their cos	
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location)	2013/14 - Outputs, A		es, Inputs and thei	r Cost	and their cos	
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location)	2013/14 - Outputs, A		es, Inputs and thei	r Cost	and their cos	Thousand
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all category	2013/14 - Outputs, A to Deliver Outputs Gers Recruitment services ories for MoH Hqrs, NRH, 1	Activitie	Inputs to be pur Input Inputs Advertisements (Advertisements	r Cost chased to deliver outputs a	and their cos	Thousand Cos
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 52 01 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RE	2013/14 - Outputs, A to Deliver Outputs Gers Recruitment services ories for MoH Hqrs, NRH, 1	Activitie	Inputs to be pur Input Inputs Inputs Advertisements (Advertisements (Advert	r Cost chased to deliver outputs a	Quantity 20.0 1,000.0	Cos 150,00 3,00
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all category	2013/14 - Outputs, A to Deliver Outputs Gers Recruitment services ories for MoH Hqrs, NRH, 1	Activitie	Inputs to be pur Input Inputs Inputs Advertisements (Advertisements (Advert	r Cost chased to deliver outputs a erts) ng (Cups) ing (Cups)	Quantity 20.0 1,000.0 1,500.0	Coss 150,000 3,000 4,500
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RR Health Service etc recruited. Processed all regular	2013/14 - Outputs, A to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, IRHs, specialised units like U	Activitie	Inputs to be pur Input Inputs Inputs Advertisements (Advertisements (Advert	r Cost chased to deliver outputs a	Quantity 20.0 1,000.0	Cos 150,00 3,00 4,50
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RR Health Service etc recruited. Processed all regular submissions received for confirm	2013/14 - Outputs, A to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, IRHs, specialised units like U	Activitie	Inputs to be pur Input Inputs Advertisements (Advertisements	erts) ng (Cups) ing (Cups) Tech. Staff-Interviewing (Days)	Quantity 20.0 1,000.0 1,500.0 30.0 60.0	Cos 150,00 3,00 4,50 10,50
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RR Health Service etc recruited. Processed all regular	2013/14 - Outputs, A to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, IRHs, specialised units like U	Activitie	Inputs to be pur Input Inputs Advertisements (Advertisements	erts) ng (Cups) ing (Cups) Tech. Staff-Interviewing (Days) hortlisting (Days)	Quantity 20.0 1,000.0 1,500.0 30.0 60.0 30.0	Cost 150,00 3,00 4,50 10,50 21,00 41,58
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RR Health Service etc recruited. Processed all regular submissions received for confirer redesignation, trainng,	2013/14 - Outputs, A to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, IRHs, specialised units like U	Activitie	Inputs to be pur Input Inputs Advertisements (Advertisements	erts) ng (Cups) ing (Cups) Tech. Staff - Shortlisting Tech. Staff-Interviewing (Days) hortlisting (Days) terviewing (Days)	Quantity 20.0 1,000.0 1,500.0 30.0 60.0 30.0 60.0	Cosi 150,000 3,000 4,500 10,500 21,000 41,581 83,160
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RR Health Service etc recruited. Processed all regular submissions received for confirm redesignation, training, interdiction, abscondment,	2013/14 - Outputs, A to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, IRHs, specialised units like U	Activitie	Inputs to be pur Input Inputs Advertisements (Advertisements	erts) ng (Cups) ing (Cups) Tech. Staff-Interviewing (Days) hortlisting (Days) terviewing (Days)	Quantity 20.0 1,000.0 1,500.0 30.0 60.0 30.0 60.0 90.2	Coss 150,000 3,000 4,500 10,500 21,000 41,586 83,166 16,244
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RE Health Service etc recruited. Processed all regular submissions received for confirmedesignation, trainng, interdiction, abscondment, retirement on medical ground etc. Activities to Deliver Outputs:	2013/14 - Outputs, A to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, I RHs, specialised units like U mation, corrigenda,	Activitie KCCA, Ch	Inputs to be pur Input Inputs Inputs Advertisements (Advertisements (Pays)) Fuel Refund for Ext. To (Days) Fuel Refund for Ext. To (Sitting Allowance - SI (Sitting Allowance - In (Support Services (Day Lunch - Interviewing Lunch - Shortlisting (Fig. 1)	erts) ng (Cups) ing (Cups) Tech. Staff-Interviewing (Days) hortlisting (Days) terviewing (Days) (Plates)	Quantity 20.0 1,000.0 1,500.0 30.0 60.0 30.0 60.0	Cose 150,00 3,00 4,50 10,50 21,00 41,58 83,16 16,24 22,50
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RE Health Service etc recruited. Processed all regular submissions received for confirmedesignation, trainng, interdiction, abscondment, retirement on medical ground etc. Activities to Deliver Outputs: Open advertisements, internal a	to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, I RHs, specialised units like U mation, corrigenda,	Activitie KCCA, Ch	Inputs to be pur Input Inputs Inputs Advertisements (Advertisements (Pays)) Fuel Refund for Ext. To (Days) Fuel Refund for Ext. To (Sitting Allowance - SI (Sitting Allowance - In (Support Services (Day Lunch - Interviewing Lunch - Shortlisting (Fig. 1)	erts) ng (Cups) ing (Cups) Tech. Staff-Interviewing (Days) hortlisting (Days) terviewing (Days) terviewing (Days) ys) (Plates)	Quantity 20.0 1,000.0 1,500.0 30.0 60.0 30.0 60.0 90.2 1,500.0	Coss 150,00 3,00 4,50 10,50 21,00 41,58 83,16 16,24 22,50 15,00
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RE Health Service etc recruited. Processed all regular submissions received for confirmedesignation, trainng, interdiction, abscondment, retirement on medical ground etc. Activities to Deliver Outputs: Open advertisements, internal a Short listing, invitation of candid	to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, I RHs, specialised units like U mation, corrigenda, dverts, reciept of application dates,	Activitie KCCA, Ch BTS, Prisc	Inputs to be pur Input Inputs Advertisements (Advertisements	erts) ng (Cups) ing (Cups) Tech. Staff-Interviewing (Days) hortlisting (Days) terviewing (Days) terviewing (Days) ys) (Plates) Plates) ails (Sessions)	Quantity 20.0 1,000.0 1,500.0 30.0 60.0 30.0 60.0 90.2 1,500.0 1,000.0	Costs 150,000 3,000 4,500 21,000 41,581 83,161 16,244 22,500 15,000 2,000
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RE Health Service etc recruited. Processed all regular submissions received for confirmedesignation, trainng, interdiction, abscondment, retirement on medical ground etc. Activities to Deliver Outputs: Open advertisements, internal a	2013/14 - Outputs, A to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, I RHs, specialised units like U mation, corrigenda, dverts, reciept of application dates, eccesary, conducting of inte	Activitie KCCA, Ch BTS, Prisc ns, Data en	Inputs to be pur Input Inputs Advertisements (Advertisements (Pasak Tea - Interviewing Allowance - SI (Sitting Allowance - Interviewing Lunch - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mental (Pasak Tea - Interviewing Lunch - Shortlisting (Pasak Tea - I	erts) ng (Cups) ing (Cups) Tech. Staff-Interviewing (Days) hortlisting (Days) terviewing (Days) terviewing (Days) ys) (Plates) Plates) ails (Sessions) erviewing (Sessions)	Quantity 20.0 1,000.0 1,500.0 30.0 60.0 90.2 1,500.0 1,000.0 2.0 2.0 2.0	Costs 150,000 3,000 4,500 21,000 41,581 83,161 16,244 22,500 2,000 2,000 4,800
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RR Health Service etc recruited. Processed all regular submissions received for confirer redesignation, trainng, interdiction, abscondment, retirement on medical ground etc. Activities to Deliver Outputs: Open advertisements, internal a Short listing, invitation of candic Selection Examinations where n approval of proceedings, confirm	to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, IRHs, specialised units like U mation, corrigenda, dverts, reciept of application dates, eccesary, conducting of intenation of minutes, release of	Activitie KCCA, Ch BTS, Prisc ns, Data en erviews, f results etc	Inputs to be pur Input Inputs Advertisements (Advertisements (Pasak Tea - Interviewing Allowance - SI Sitting Allowance - Interviewing Lunch - Interviewing Lunch - Shortlisting (Pasak Tea - Interviewing Lunch - Interviewing Lunch - Shortlisting (Pasak Tea - Interviewing Lunch - Interviewing Lunch - Shortlisting (Pasak Tea - Interviewing Lunch - Interviewing Lunch - Shortlisting (Pasak Tea - Interviewing Lunch - Interviewing Lunch - Shortlisting (Pasak Tea - Interviewing Lunch - Interviewing (Pasak Tea - Interviewing Lunch - Interviewing (Pasak T	erts) ng (Cups) ing (Cups) Tech. Staff-Interviewing (Days) hortlisting (Days) terviewing (Days) terviewing (Days) ys) (Plates) Plates) ails (Sessions) erwiewing (Sessions)	Quantity 20.0 1,000.0 1,500.0 30.0 60.0 90.2 1,500.0 1,000.0 2.0 2.0 2.0 2.0	### Thousand Cos. 150,000 3,000 4,500 10,500 21,000 41,580 83,160 16,240 22,500 2,000 2,000 4,800 10,000
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ. Uganda Friendship Hospital, RR Health Service etc recruited. Processed all regular submissions received for confirr redesignation, trainng, interdiction, abscondment, retirement on medical ground etc. Activities to Deliver Outputs: Open advertisements, internal a Short listing, invitation of candic Selection Examinations where n	to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, IRHs, specialised units like U mation, corrigenda, dverts, reciept of application dates, eccesary, conducting of intenation of minutes, release of	Activitie KCCA, Ch BTS, Prisc ns, Data en erviews, f results etc	Inputs to be pur Input Inputs Advertisements (Advertisements (Pay Reduction of Ext. To (Days) Fuel Refund for Ext. To (Days) Fuel Refund for Ext. To (Sitting Allowance - In Support Services (Day Lunch - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mentals (Courier) - Int SMSs (Sessions) TV & Radio Announce Meals and Refreshmet (Sittings)	erts) ng (Cups) ing (Cups) ing (Cups) Tech. Staff-Interviewing (Days) hortlisting (Days) terviewing (Days) yes) (Plates) ails (Sessions) erviewing (Sessions) cements (Sessions) ints -Extra ordinary meetings	Quantity 20.0 1,000.0 1,500.0 30.0 60.0 90.2 1,500.0 1,000.0 2.0 2.0 2.0 48.0	Cost 150,000 3,000 4,500 21,000 41,58(83,16(16,24(22,500 2,000 4,800 10,000 10,800
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RR Health Service etc recruited. Processed all regular submissions received for confirer redesignation, trainng, interdiction, abscondment, retirement on medical ground etc. Activities to Deliver Outputs: Open advertisements, internal a Short listing, invitation of candic Selection Examinations where n approval of proceedings, confirm	to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, IRHs, specialised units like U mation, corrigenda, dverts, reciept of application dates, eccesary, conducting of intenation of minutes, release of	Activitie KCCA, Ch BTS, Prisc ns, Data en erviews, f results etc	Inputs to be pur Input Inputs Advertisements (Advertisements Fuel Refund for Ext. To (Days) Fuel Refund for Ext. To (Sitting Allowance - SI (Sitting Allowance - In Support Services (Day Lunch - Interviewing Lunch - Shortlisting (Fuel Ty), Delivery of Urgent Mental (Courier) - Interviewing (Sittings) TV & Radio Announce Meals and Refreshme (Sittings) Processing of regular	erts) ng (Cups) ing (Cups) Tech. Staff-Interviewing (Days) hortlisting (Days) terviewing (Days) terviewing (Days) ys) (Plates) Plates) ails (Sessions) erwiewing (Sessions)	Quantity 20.0 1,000.0 1,500.0 30.0 60.0 90.2 1,500.0 1,000.0 2.0 2.0 2.0 48.0	Cost 150,000 3,000 4,500 21,000 41,58(83,16(16,24(22,500 2,000 4,800 10,000 10,800
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RR Health Service etc recruited. Processed all regular submissions received for confirer redesignation, trainng, interdiction, abscondment, retirement on medical ground etc. Activities to Deliver Outputs: Open advertisements, internal a Short listing, invitation of candic Selection Examinations where n approval of proceedings, confirm	to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, IRHs, specialised units like U mation, corrigenda, dverts, reciept of application dates, eccesary, conducting of intenation of minutes, release of	Activitie KCCA, Ch BTS, Prisc ns, Data en erviews, f results etc	Inputs to be pur Input Inputs Advertisements (Advertisements (Pay Reduction of Ext. To (Days) Fuel Refund for Ext. To (Days) Fuel Refund for Ext. To (Sitting Allowance - In Support Services (Day Lunch - Interviewing Lunch - Shortlisting (Furty, Delivery of Urgent Mentals (Courier) - Int SMSs (Sessions) TV & Radio Announce Meals and Refreshmet (Sittings)	erts) ng (Cups) ng (Cups) ing (Cups) Fech. Staff-Interviewing (Days) hortlisting (Days) terviewing (Days) ys) (Plates) Plates) ails (Sessions) erviewing (Sessions) rements (Sessions) nts -Extra ordinary meetings submissions (Sittings)	Quantity 20.0 1,000.0 1,500.0 30.0 60.0 90.2 1,500.0 1,000.0 2.0 2.0 2.0 48.0	Cost 150,000 3,000 4,500 21,000 41,580 83,16 16,244 22,500 2,000 4,800 10,000 10,800
Annual Workplan for 2 Planned Outputs and Activities (Quantity and Location) Output: 08 5201 Health Work Planned Outputs: 800 Health Workers of all categ Uganda Friendship Hospital, RR Health Service etc recruited. Processed all regular submissions received for confirer redesignation, trainng, interdiction, abscondment, retirement on medical ground etc. Activities to Deliver Outputs: Open advertisements, internal a Short listing, invitation of candic Selection Examinations where n approval of proceedings, confirm	to Deliver Outputs ters Recruitment services ories for MoH Hqrs, NRH, IRHs, specialised units like U mation, corrigenda, dverts, reciept of application dates, eccesary, conducting of intenation of minutes, release of	Activitie KCCA, Ch BTS, Prisc ns, Data en erviews, f results etc	Inputs to be pur Input Inputs Advertisements (Advertisements Fuel Refund for Ext. To (Days) Fuel Refund for Ext. To (Sitting Allowance - SI (Sitting Allowance - In Support Services (Day Lunch - Interviewing Lunch - Shortlisting (Fuel Ty), Delivery of Urgent Mental (Courier) - Interviewing (Sittings) TV & Radio Announce Meals and Refreshme (Sittings) Processing of regular	erts) ng (Cups) ing (Cups) ing (Cups) Tech. Staff-Interviewing (Days) hortlisting (Days) terviewing (Days) yes) (Plates) ails (Sessions) erviewing (Sessions) cements (Sessions) ints -Extra ordinary meetings	Quantity 20.0 1,000.0 1,500.0 30.0 60.0 90.2 1,500.0 1,000.0 2.0 2.0 2.0 48.0	Cost 150,000 3,000 4,500 21,000 41,58(83,16(16,24(22,500 2,000 4,800 10,000 10,800

Vote Summary

Vote Function: 08 52 Human Resource Management for Health

Programme 02 Human Resource Management

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost		
(Quantity and Location)	Input	UShs Thousand	

Output: 08 52 02 Secretariat Support Services

Planned Outputs:

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 System functional awareness to Stakeholders conducted.

Held a one (1) day capacity building workshop for Members and Staff of District Service Commissions.

Development of HSC Standard Operating Procedures (SOPs) carried out.

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 as well as bringing on board uncatered for cadres continued and finalized.

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.

Activities to Deliver Outputs:

Verification of payrolls.

Sponsor training of Selection Examinations administrators.

Facilitate Staff Training on the application of eRecruitment information system

Conduct eRecruitment System functional awareness for Stakeholders.

Sponsor two (2) Staff for training seminar of Accountants under ESAAG.

Sponsor two (2) Human Resource Managers for APSHRMnet.

Carry out HIV/AIDs Awareness on Prevention and Positive Living.

Hiring of a Venue and facilitation of participants to the one (1) day workshop to launch the HSC E-recruitment System and Selection Exams Division

Hiring of a Venue and facilitation of participants to the one (1) day capacity building for Members and Staff of DSCs.

Processing of payment vouchers for the recruitment printing services.

Profiling for High Level Health Managers and Clinical posts through holding sectorwide meetings and consultations.

Identifying uncatered for cadres and determination of their specifications and duties

Inputs	Quantity	Cost
Advertisement in the Media (Advert)	12.0	6,000
Hire of Venue (Amt)	2.0	6,000
Printing & stationery for Recrcruitment activities (Assorted)	1.0	20,000
Rolling out of eRecruitment System (Assorted)	1.0	30,000
Drinks (Bottles)	1,000.0	3,000
Profiling for High level Health Managers (Cadre)	6.0	40,344
Review of Recruitment Guidelines for all cadres (Cadre)	6.0	46,745
Operationalisation of Selection Examination (Exam)	1.0	30,000
Fuel Refund (Participants)	200.0	10,000
Per Diem (Participants)	200.0	24,000
Permanent Staff (Person Years)	12.0	186,158
Facilitation to the Workshop Committee (Persons)	10.0	3,000
Facilitators' fee (Persons)	10.0	5,000
Meal (Plates)	200.0	7,000
HIV/AIDS Awareness on Prevention & Positive Living (Sessions)	1.0	5,000
Other Training Conferences & Summits abroad (Staff)	3.0	30,500
Staff training on eRecruitment system (Staff)	30.0	7,500
Training of Selection Examinations administrators (Staff)	30.0	7,500
Training Seminar for Accountants under ESAAG (Staff)	2.0	17,000
Training Seminar for HR Managers under APSHRMnet (Staff)	2.0	17,000

Vote Summary			
Vote Function: 08 52 Human Resource Mana	gement for Health		
Programme 02 Human Resource Management			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousand
Aligning Job Descriptions of all cadres to current international standards.	Input	OSI	s 1 nousuna
Organise meetings with Professional Councils, MoH and MoES and discuss matters of registerable programmes offered by the various Universities and Institutions; and specific qualifications and their equivalency.			
	Total		501,747
	Wage Recurrent		186,158
	Non Wage Recurrent		315,589
Output: 08 5205 Technical Support and Support Supervision			
Planned Outputs:	Inputs	Quantity	Cost
Support Supervision carried out in 50 Districts and 5 RRHs	Stationery and other printing requirements (Assorted)	1.0	2,148
Technical Support to 12 DSCs rendered.	Printing of Support suppervision Report (Booklet)	500.0	12,500
Activities to Deliver Outputs:	Support Supervision Visits to Districts-Sub. Allow (Days)	28.0	72,520
Supervisory visits to Districts and Health facilities.	Technical Support Visits to 12 DSCs-Sub. Allowance (Days)	36.0	5,040
Provision of Technical Support to DSCs during the recruitment of Health Workers' of salary scale U2 and above	Fuel for 12 Vehicles during Technial Support trips (Ltrs)	3,000.0	11,700
	Fuel for 7 M/V (Teams) during support supervision (Ltrs)	5,385.0	21,002
	Total		124,909
	Wage Recurrent		0
	Non Wage Recurrent		124,909
	GRAND TOTAL	-	1,058,656
	Wage Recurrent		186,158
	Non Wage Recurrent		872,499

Vote Summary

Vote Function: 08 52 Human Resource Management for Health

Programme 03 Internal Audit

Programme Profile

Responsible Officer: UnderSecretary Finance & Administration

Objectives: Ensure financial integrity and minimise financial risk

Outputs: Audit committees OperationalisedVerfy all financial transactionsExecute risk based

internal auditAdvise management on financial transactions and audit querries

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/13		ect, Programme 2012/13 2013/14			
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
08 52 02Secretariat Support Services	Reviewed the recruitment, selection and appointment processes of Health Workers by the Commission	Carried out audit of payments on the IFMS system and report submitted to MoFPED accordingly.	Reviewed the recruitment, selection and appointment processes of Health Workers by the Commission.			
	Monitored and supervised activities under taken by the Commission in the RRHs & DSCs.	Payroll audit conducted and report submitted to MoFPED accordingly.	Monitored and supervised activities under taken by the Commission in the RRHs & DSCs.			
	Asset management policies, staff status and welfare, store systems reviewed.	Carried out audit on Technical Support and Support Supervision activities by the Commission in the Districts.	Asset management policies, staff status and welfare, store system			
	Commission governance, payroll, domestic arrears, final accounts, commitment control returns etc audited.	Final Accounts and NTR for FY 2011/12 audits conducted and report submitted to MoFPED accordingly				
		Audit of Management of Vehicles conducted and report submitted to MoFPED accordingly				
Tota	30,000	22,504	40,000			
Wage Recurren	t 0	0	0			
Non Wage Recurren	30,000	22,504	40,000			
GRAND TOTAL	30,000	22,504	40,000			
Wage Recurren	t 0	0	0			
Non Wage Recurren	30,000	22,504	40,000			

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost		
(Quantity and Location)	Input UShs Thousand		
Output: 08 52 02 Secretariat Support Services			

Planned Outputs:

Reviewed the recruitment, selection and appointment processes of Health Workers by the Commission.

Monitored and supervised activities under taken by the Commission in the RRHs & DSCs.

Asset management policies, staff status and welfare, store system

Inputs	Quantity	Cost
Contingency (Assorted)	1.2	5,980
Perdiem for 5 regions (Day)	60.0	6,600
Safari Day Allowance (Day)	60.0	6,600
Subsistance Allowance (Day)	60.0	6,600
Perdiem for Driver (Days)	60.0	3,300
Fuel for monitoring & Supervision (I tr)	2 800 0	10.920

Asset management poncies, start status and wentare, s

Activities to Deliver Outputs:

Risk Assessments, internal Controls assessments, assets analysis, appraisal of activities, payroll analysis, systems and governance audits.

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000

Vote Summary

Vote Function: 08 52 Human Resource Management for Health

Project 0365 Health Service Commission

Project Profile

Responsible Officer: UnderSecretary Finance & Administration

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

Outputs: Facilities and Office equipments procured.

Start Date: Projected End Date:

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 52 75Purchase of Motor Vehicles and Other Transport Equipment	2 Motor Vehicles procured,	Two (2) Vehicles procured	2 Motor Vehicles procured,
Tot	al 560,000	262,359	600,000
GoU Developme	nt 560,000	262,359	600,000
External Financia	ng 0	0	0
08 5276Purchase of Office and ICT Equipment, including Software	2 Desktop Computers, 2 Printers and 3 UPSs purchased	Procurement process for 11 UPSs on-going. Procurement for 2 Desktop Computers and 2 Printers on- going	Procurement and operationalisation of Selection Examinations /Division of the Commission completed. Procurement of eRecruitment Information system completed.
Tot	al 7,800	800	46,799
GoU Developme	nt 7,800	800	46,799
External Financia	ng 0	0	0
GRAND TOTA	L 567,800	263,159	646,799
GoU Developme	nt 567,800	263,159	646,799
External Financia	ng 0	0	0

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost		
(Quantity and Location)	Input	UShs Thousand	

Output: 08 5275 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:InputsQuantityCost2 Motor Vehicles procured,Motor Vehicles (Vehicles)2.0300,000

Activities to Deliver Outputs:

Preparation of payment documents

Total	600,000
GoU Development	600,000
External Financing	0

Vote Summary

Vote Function: 08 52 Human Resource Mana	gement for Health		
Project 0365 Health Service Commision			
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs a Input		t Thousand
Output: 08 5276 Purchase of Office and ICT Equipment, including So	oftware		
Planned Outputs:	Inputs	Quantity	Cost
Procurement and operationalisation of Selection Examinations /Division of the Commission completed.	Procurement of eRecruitment support tools (Assorted)	1.0	13,500
Procurement of eRecruitment Information system completed.	Internal piloting of selection examinations tools (Pilot)	1.0	7,500 16,799
Activities to Deliver Outputs:	Internal piloting of the eRecruitment System (Pilot)		
•	Staff Training on selection exams administion (Staff	20.0	7,500
Procurement / Renting of patented selection examinations tools.	Procurement / Renting of patented tools (Tool)	1.0	1,500
Staff Training and Piloting of the selection exams			
Procurement of eRecruitment supporting tools and equipments.			
Staff Training and Piloting of the eRecruitment System			
	Total		46,799
	GoU Development		46,799
	External Financing		0
	GRAND TOTAL		646,799
	GoU Development		646,799
	External Financing		0

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

W. F. d. W. O.		2012/1		MTEF Pr	ojections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 134 Health Service Commission	n					
Vote Function:0852 Human Resource	Management f	for Health				
No. of Health Workers recruited in Central Government Health	N/A	N/A	No info	800	1000	1200
Institutions						
Vote Function Cost (UShs bn)	2.571	3.586	<i>3.409</i>	3.583	3.872	
VF Cost Excluding Ext. Fin	2.571	3.586	3.409			
Cost of Vote Services (UShs Bn)	2.571	3.586	3.409	3.583	3.872	
	2.571	3.586	3.409			

^{*} Excluding Taxes and Arrears

Medium Term Plans

In the medium term, the Commission will continue to advocate for better Terms and Conditions of Service for Health Workers. The HSC will also encourage 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. Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision.

(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 staff to ensure increased performance efficiency.

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan		
Vote Function:0852 Human Resource Management for Health							

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Cost of recruiting one health worker	500	490		488	Being the total cost of recruiting one health worker

Vote Summary

(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. 0.386 Billion and Ushs. 0.420 Billion in FY 2014/15 and FY 2015/16 respectively.

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

	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	3.3	3.2	3.1	3.0	92.0%	90.3%	79.1%	73.4%
Investment (Capital Purchases)	0.3	0.3	0.8	1.1	8.0%	9.7%	20.9%	26.6%
Grand Total	3.6	3.6	3.9	4.1	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 as a way of addressing the high attrition rate of Health Workers in the Country. The Commission also encourages 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 as a way of ensuring that such highly needed Health Workers are available in the Country's Job Market.

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Action	s: 2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:			
Sector Outcome 1: Incre	ased deliveries in health facilities					
Vote Function: 08 52 Hu	man Resource Management for Health					
VF Performance Issue:	- Inability to fill approved posts for He	alth Workers in National and Reg	gional Referral Hospitals			
		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.	Continue to fill and replace al vacant posts, advocate for better Terms and Conditions of Service for Health Workers Encourage training in those endangered professions/disciplines such as ENT, Pathology, Dental and Laboratory Technologists.			
VF Performance Issue:	Poor Working Terms and Conditions for Health Workers					
	At various Stakeholders meetings, the Commission advocated for better Terms and Conditions of Service for Health Workers. The Commission is also writing an issues paper on the prevailing	Advocate for better Terms and Conditions of Service for Health Workers by writing to H.E the President a concept paper on the matter.	Advocacy for better Terms an Conditions of Service for Health Workers.			
	terms and conditions of service for Health Workers in the Health sector for presentaion to Parliament and H.E the President for discussion.					

Vote Function: 08 52 Human Resource Management for Health

VF Performance Issue: Rising rates of Health Worker absenteeism

Vote Summary

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
The Commission plans to hold a sensitisation workshop on Code of Conduct and Ethics in Q3 of the FY 2012/13. 3,000 Copies of the Health Workers Code of Conduct and Ethics to be printed and Distributed to Health Workers.	Support supervision visits to Districts and Central Government Health Institutions such as UHI, Mulago NRH, Butabika NRH, China -Uganda Friendship Hospital, the two Health Centres of Kiruddu and Kawempe; to discuss and guide Human Resource for Health were conducted and copies of the Health Workers Code of Conduct and Ethics were distributed to Health Workers.	The Commission plans to conduct Support Supervission 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 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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*

		20	12/13	MTEF E	Budget Proje	ojections	
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16	
Vote: 134 Health Service Commission							
0852 Human Resource Management for Health	2.571	3.586	3.409	3.583	3.872	4.109	
Total for Vote:	2.571	3.586	3.409	3.583	3.872	4.109	

(i) The Total Budget over the Medium Term

The Health Service Commission budget allocation for FY 2013/14 is UGX 3.550 billion (VAT Excl) of which UGX 0.846 billion is Wage, UGX 2.403 billion is Non Wage Recurrent and UGX 0.347 billion is for Capital Development. However the Commission budget is expected to increase to Ushs. 3.922 Billion and Ushs. 4.193 Billion (VAT Excl) in FY 2014/15 and FY 2015/16 respectively.

(ii) The major expenditure allocations in the Vote for 2013/14

The major expenditure allocation is to Secretariat Support Services.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

The major planned resource re-allocation is from Health Workers' Recruitment Services to Secretariat Support Services.

This is premised on the continued freeze on recruitment as well as the completion of two of the recruitment related project activities i.e. operationalisation of Selection Examinations Division and the HSC E-recruitment Information System.

The re-allocation is meant to boost financing the completion of the remaining two recruitment related project activities of competency profiling and review of recruitment guidelines for Health Workers. It is also meant to close the shortfall on rent and electricity bills as well as the financing of the Capacity Building Workshop for Members and Staff of the District Service Commissions.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0801 Human Resource Management for Health	
Output: 0852 01 Health Workers Recruitment services	
UShs Bn: -0.468	The Sector Objectives for FY 2013/14 include Human Resource
The continued freeze on recruitment and completion of the	(attraction, motivation and retention). However, with the freeze on
two recruitment related projects of; Selection Exams Division	recruitment, the Commission will only be able to fill vacancies in

Vote Summary

Changes in Budget Allocations and Outputs
in 2013/14 from 2012/13 Planned Levels:
in E

and E-Recruitment System. Transfer of Competency Profiling and Review of Guidelines project activities wholly to Secretariat Services. **Justification for proposed Changes** in Expenditure and Outputs

Health Institutions declared for replacement where wage is available (with clearance from MoPS) which limits the number of Health Workers to be recruited hence the recruitment budget allocation.

Output: 0852 02 Secretariat Support Services

UShs Bn: 0.406

The increase is to mainly cater for the on-going two project activities of Competency Profiling and Review of Recruitment Guidelines; finance the planned capacity building w/kshop for DSCs, increased rent and electricity bills at the office premises.

The adjustment is intended to provide a platform to the recruitment activities of the Sector especially since one of the Sector Objectives for FY 2013/14 include Human Resource (attraction, motivation and retention) plus meeting utilitity bills (rent and elcetricity) of the Commission.

Output: 0852 76 Purchase of Office and ICT Equipment, including Software

UShs Bn: 0.039

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	201	2/13 Approved	Budget	2013/14	Draft Estimates	
Million Uganda Shillings	GoU	Ext. Fin	Total	GoU	Ext. Fin	Tota
Output Class: Outputs Provided	3,297.9	0.0	3,297.9	3,236.6	0.0	3,236.0
211101 General Staff Salaries	836.0	0.0	836.0	869.4	0.0	869.
211103 Allowances	403.8	0.0	403.8	403.8	0.0	403.
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.:
221002 Workshops and Seminars	37.3	0.0	37.3	64.0	0.0	64.
221003 Staff Training	50.8	0.0	50.8	84.5	0.0	84.
221004 Recruitment Expenses	899.6	0.0	899.6	599.1	0.0	599.
221007 Books, Periodicals and Newspapers	13.2	0.0	13.2	10.6	0.0	10.0
221008 Computer Supplies and IT Services	15.0	0.0	15.0	15.0	0.0	15.0
221009 Welfare and Entertainment	46.8	0.0	46.8	46.8	0.0	46.8
221011 Printing, Stationery, Photocopying and Bind	88.0	0.0	88.0	55.2	0.0	55.2
221012 Small Office Equipment	24.0	0.0	24.0	24.0	0.0	24.0
221016 IFMS Recurrent Costs	20.0	0.0	20.0	30.0	0.0	30.0
221017 Subscriptions	2.1	0.0	2.1	2.1	0.0	2.1
222001 Telecommunications	36.0	0.0	36.0	26.0	0.0	26.0
222003 Information and Communications Technolo	10.0	0.0	10.0	10.0	0.0	10.0
223003 Rent - Produced Assets to private entities	324.2	0.0	324.2	433.2	0.0	433.2
223005 Electricity	14.1	0.0	14.1	30.2	0.0	30.3
224002 General Supply of Goods and Services	12.0	0.0	12.0	10.8	0.0	10.3
227001 Travel Inland	175.3	0.0	175.3	185.3	0.0	185
227002 Travel Abroad	30.7	0.0	30.7	27.6	0.0	27.0
227004 Fuel, Lubricants and Oils	125.8	0.0	125.8	125.8	0.0	125.8
228001 Maintenance - Civil	20.4	0.0	20.4	20.4	0.0	20.4
228002 Maintenance - Vehicles	71.3	0.0	71.3	131.3	0.0	131
228003 Maintenance Machinery, Equipment and Fu	10.0	0.0	10.0	0.0	0.0	0.0
Output Class: Capital Purchases	567.8	0.0	567.8	646.8	0.0	646.8
231004 Transport Equipment	280.0	0.0	280.0	300.0	0.0	300.0
231005 Machinery and Equipment	7.8	0.0	7.8	46.8	0.0	46.8
312206 Gross Tax	280.0	0.0	280.0	300.0	0.0	300.0
Grand Total:	3,865.7	0.0	3,865.7	3,883.4	0.0	3,883.4
Total Excluding Taxes and Arrears	3,585.7	0.0	3,585.7	3,583.4	0.0	3,583.4

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..

Vote Summary

(i) Cross-cutting Policy Issues

(a) Gender and Equity

The Commission follows order of merit when recruiting and selecting candidates. It also gives cognizance of the various disabilities that may not affect the skills and expertise of such challenged individuals eg stammering.

(b) HIV/AIDS

The Commission formulated a customised HIV/AIDS work place policy that caters for its Staff who are either inffected or affected. The policy is financed from the Commission secretariat support services budget to the tune of UShs. 5million.

(c) Environment

Not applicable

(ii) Verrified Outstanding Arrears for the Vote

None

(iii) Non Tax Revenue Collections

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

The Vote's Mission Statement is:

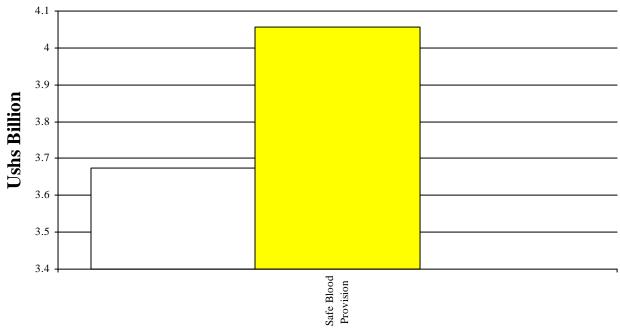
Vision: An effective, efficient and sustainable Blood Transfusion Service in Uganda.

Mission: To provide sufficient and efficacious blood and blood components through voluntary donations for appropriate use in health care service delivery.

(ii) Summary of Past Performance and Medium Term Budget Allocations Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012		MTEF E	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	1.554	1.810	0.817	1.882	2.090	2.257
Recurrent	Non Wage	2.959	1.494	1.232	1.805	1.931	2.024
	GoU	0.313	0.370	0.144	0.370	0.400	0.440
Developme	Donor	0.000	0.000	0.000	0.000		0.000
	GoU Total	4.805	3.674	2.193	4.057	4.420	4.720
Total GoU+D	onor (MTEF)	4.805	3.674	2.193	4.057		4.720
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	Taxes**	0.020	0.030	0.000	0.030	N/A	N/A
	Total Budget	4.825	3.704	2.193	4.087	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.017	0.016	0.017	0.000	0.000
	Grand Total	4.825	3.721	2.209	4.104	N/A	N/A
Excluding	Taxes, Arrears	4.805	3.691	2.209	4.074		4.720

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

By end of May 2012/13 UBTS achieved the following:

Blood collection has increased annually from 131,226 units in FY2007/8 to over 203,819 units in 2011/12. Collection for the eleven months July – May 2013 were 180,058 as compared to a target of 242,000. (81% of the projected annual achievement).

UBTS has increased its capacity to issue blood to all transfusing healthcare facilities in Uganda (from HC IV).

The construction process for the stores at the headquarters has began – drawings have been secured. Construction of Gulu and Fort-Portal RBB was completed with a grant from CDC and the buildings have been handed over.

- •Recruited 156,916 blood donors of which 60% are repeat blood donors.
- •Procured inputs for blood collection and processing, including blood bags, test kits, cold chain equipment and laboratory consumables.

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

Vote, Vote Function	201	2012/13				
Key Output	Planned outputs	Achievements by End May	Planned Outputs			
Vote: 151 Uganda Blood	Transfusion Service (UBTS)					
Vote Function: 0853 Safe	e Blood Provision					
Output:085302	Collection of Blood					
Description of Outputs:	242000 units of blood collected	180,058	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			

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

In FY 2013/14, UBTS will undertake the following activities;

- •Expand Blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Furnish and equip the newly constructed Gulu and Fort Portal Regional blood banks; Procure four vehicles for blood collection and continue construction of central stores at the Headquarters
- •Increase blood collection from the current 220,000 units to 242,000 units necessary to meet the transfusion needs for all patients in the country; recruit an additional 10% voluntary blood donors and constitute 2 mobile teams for blood collection
- •Operate an active nationwide quality assurance program that ensures blood safety –from vein to vein by testing all blood for transfusion –transmissible infections (TTIs) HIV; Hepatitis B; C; and Syphilis in addition to blood grouping
- •Promote appropriate clinical use of blood in hospitals by sensitizing clinicians; formation of Hospital

Vote Summary

Transfusion committees in hospitals and monitoring blood use through support supervision.

•Strengthen the organizational capacity of UBTS to enable efficient and effective service delivery through mentoring and training of UBTS staff

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

Vote Function: 08 53 Safe Blood Provision

Vote Function Profile

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 Assisstance. However; the UBTS is facing a US\$ 1 million budget shortfall w.e.f FY 2012/2013 as a result of reduced donor funding which took effect from 1st ocotber 2012. This consitutes a 30% reduction in the overall budget. It is clear that such a sudden cut in the budget will put the blood collection system at risk. Uganda's Blood Safety program will destabilise unless alternative funding is sought. UBTS will be unable to meet Uganda's requirements for safe blood. Shortages of blood will result in lost lives and may force patients and relatives to source blood from potentially unsafe donors. In turn, HIV prevention efforts and maternal and child health programs will be undermined.

Vote Function Projects and Programmes:

	or Programme Name	Responsible Officer
Recurre	ent Programmes	
01	Administration	Director
Develop	oment 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.v

UBTS contributes to the NDP by; (1) Reduction of Maternal Mortality - 30% of all blood Outputs:

> 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 availabibility is essential

Vote Summary

Vote Function: 08 53 Safe Blood Provi

Programme 01 Administration

for treatment of aneamia due malaria, blood loss etc

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 53 01Adminstrative Support Services	Programme operations coordinated; vehicles and equipment maintained; old vehicles and equipment replaced, procure stand by generators for Arua, Gulu & Fort Portal; vacant positions filled staff salaries paid on time.	Vehicles operations & maintenance, payment of staff salaries, utilities, and laundry 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 costruction of a central store.	
Total	962,163	545,837	2,238,180	
Wage Recurrent	588,017	302,098	1,882,440	
Non Wage Recurrent	374,146	243,740	338,740	
08 53 02Collection of Blood	220,000 units of blood; 5,280 blood collection sessions held; proportion of repeat donors targeted at 65%	180,058 units of safe blood were collected by end of 2nd quarter	242,000 units of blood; 5,280 blood collection sessions held; proportion of repeat donors targeted at 68%	
Total	1,945,369	1,193,560	1,259,904	
Wage Recurrent	1,032,346	558,412	0	
Non Wage Recurrent	913,023	635,148	1,259,904	
08 53 03Monitoring & Evaluation of Blood Operations	Development of annual & quartery workplans, support supervision and production of quarterly reports	Production and review of quartery workplans, support supervision and production of quarterly reports were implemented for the 3 quarters	Development of annual & quartery workplans, support supervision and production of quarterly reports	
Total	396,146	270,847	206,000	
Wage Recurrent	189,676	106,054	0	
Non Wage Recurrent	206,470	164,793	206,000	
GRAND TOTAL	3,303,678	2,010,245	3,704,084	
Wage Recurrent	1,810,038	966,564	1,882,440	
Non Wage Recurrent	1,493,640	1,043,681	1,804,644	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost		
(Quantity and Location)	Input	UShs Thousand	

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 Input		ost Shs Thousand
Output: 08 53 01 Adminstrative Support Services			
Planned Outputs:	Inputs	Quantity	y Cost
Programme operations coordinated; vehicles and equipment maintained;	Publicity & advert costs (cost per advert)	25.0	5,000
old vehicles and equipment replaced, vacant positions filled staff salaries paid on time. Equip Fort Portal & Gulu RBBs, Procure 2 vehicles for	Supply of refreshments to staff on duty (cost per day)	287.2	20,105
blood collection operations and complete civil works for the costruction of a central store.	Fuel for blood collection (cost per litre) Provision of fuel for support supervision (cost per	11,495.3 9,315.3	43,682 35,398
Activities to Deliver Outputs:	litre)	7,515.5	33,370
Meetings	Payment of electricity bills (cost per month)	12.1	20,000
Supervision travels	Payment of monthly water bills (cost per month)	12.0	50,240
procurement contract management, vacant positions declared & filled,	Payment of telephone bills (cost per month)	12.0	11,548
payroll management	Procurement of cleaning services (cost per month) Procurement of office stationery (cost per ream)	871,684.6 2,477.3	10,460 29,728
	Cost per staff (cost per staff)	22.2	10,000
	Medical expenses on staff (cost per staff)	66.7	10,000
	On job staff training related costs (cost per staff)	7.0	7,699
	Provision transport services for up-country travel (cost per trip)	4.1	17,323
	Minor repairs on buildings (cost per unit)	4.0	4,812
	Procurement of protective gear (cost per unit)	0.0	0
	Procurement of small office equipment (cost per unit)	152.4 45.0	30,473
	Vehicle maintenace and fuelling for blood collecti (Cost per vehicl)	45.0	36,000
	Per diem to staff (Per diem)	132.9	13,289
	Permanent staff (Person Years)	233.0	1,882,440
	Total	l	2,238,180
	Wage Recurrent		1,882,440
	Non Wage Recurrent	338,740	
	NTR		17,000
Output: 08 53 02 Collection of Blood			
Planned Outputs:	Inputs	Quantity	
242,000 units of blood; 5,280 blood collection sessions held; proportion	Water (Cartons)	2,000.0	30,000
of repeat donors targeted at 68%	Payment for adverts and publicity (cost per advert) Provision of office tea (cost per day)	32.7 211.7	32,720 2,117
Activities to Deliver Outputs: Blood Donor Mobilizationlrecruitment/education;' counseling, collection	Provision of fuel for blood collection operations	104,757.9	398,080
of blood through camping Sessions, blood drives, Pledge 25 club /donor	(cost per liter)	1 265 0	16 290
clubs, blood storage; testing; processing into components and distribution;	Provision of office stationery (cost per ream) On job staff traing (cost per staff)	1,365.8 22.0	16,389 44,050
Post-donation counseling of blood donors, procurement of blood collection, storage, processing & testing inputs (vehicles, blood bags,	Provision of toner for printing (cost per toner)	66.1	16,514
refrigerators, centifuges, testing kits), traing of field staff, laboratory staff in quality management	Travel abroad to attend international conferences (cost per trip)	1.8	17,323
	Pay ment of rent (cost per unit)	4.0	32,117
	Provision of small office equipment (cost per unit)	35.3	5,293
	Vehicle maintenance /servicing (cost per vehicl)	42.2	168,886
	Vehicle maintenance/servicing (cost per vehicl)	19.0	19,000
	Refresher trainings through workshop & Seminars (cost per worksh) Soda (Crates)	1.9 12,500.0	8,791 261,250
	Payment of staff per diems for support supervision	1,324.0	132,397
	(man days) Biscuits (Packets)	250,000.0	75,000
	Total		1,259,904
	1000		, ,- •
	Wage Recurrent		0

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 a Input		st is Thousand				
Output: 08 53 03 Monitoring & Evaluation of Blood Operations							
Planned Outputs:	Inputs	Quantity	Cost				
Development of annual & quartery workplans, support supervision and	Fuel for supportive supervisin (cost per liter)	10,183.9	38,699				
production of quarterly reports Activities to Deliver Outputs: Field visits, review meetings,travel inland Training workshops and seminars travel abroad, monitoring & evaluation reports, installation of BBMIS	Provision of fuel for monitoring and evaluation (cost per litre)	10,000.0	38,000				
	Provision of office stationery (cost per ream)	478.1	5,737				
	On job staff training (cost per staff)	10.1	19,540				
	Program reviews through seminars and workshops (cost per w/shop)	4.0	30,450				
soft ware.	Payment of travel allowances (person days)	233.8	23,379				
	Provision of allowances for staff (person days)	456.3	50,195				
	Total		206,000				
	Wage Recurrent		0				
	Non Wage Recurrent		206,000				
	GRAND TOTAL		3,704,084				
	Wage Recurrent		1,882,440				
	Non Wage Recurrent		1,804,644				
	NTR		17,000				

Vote Summary

Vote Function: 08 53 Safe Blood Provision

Project 0242 Uganda Blood Transfusion Service

Project Profile

Responsible Officer: Director

Objectives: 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

Outputs: 1. Seven regional Blood banks constructed and fully operational by 2015

2. Ten collection and distribution banks established

3. Adequately equipped laboratories at every regional blood

bank,

4. Ten collection and distribution banks established,

Start Date: 1/7/2010 Projected End Date:

6/30/2016

Workplan Outputs for 2012/13 and 2013/14

Workplan Outputs for 2012/13 and 2013/14							
Project, Programme	2012	/13	2013/14				
Vote Function Output UShs Thousand	Outputs (Quantity and Preliminary Outputs		Proposed Budget, Planned Outputs (Quantity and Location)				
08 53 72Government Buildings and Administrative Infrastructure	Construction of a store at Nakasero	Consultancy services were procured	Construction of a store at Nakasero				
Tot	al 200,000	3,332	200,000				
GoU Developme	nt 200,000	3,332	200,000				
External Financi	ng 0	0	0				
08 53 75Purchase of Motor Vehicles and Other Transport Equipment	Procure 2 vehivles for blood collection operations	2 vehicles procured	Procure and distribute 2 vehicles for blood collection operations				
Tot	zal 217,000	0	200,000				
GoU Developme	nt 200,000	0	200,000				
External Financi	ng 0	0	0				
NI	TR 17,000	0	0				
GRAND TOTA	L 417,000	3,332	400,000				
GoU Developme	nt 400,000	3,332	400,000				
External Financi	ng 0	0	0				
	17,000	0	0				

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Output: 08 5372 Government Buildings and Administrative Infrastructure

 Planned Outputs:
 Inputs
 Quantity
 Cost

 Construction of a store at Nakasero
 Construction of a central store at Nakasero (cost per unit)
 1.0
 200,000

Finalize civil works for the construction of a central store at Nakasero

Total	200,000
GoU Development	200,000
External Financing	0

201

Vote Summary

Vote Function: 08 53 Safe Blood Provision			
Project 0242 Uganda Blood Transfusion Servi	ce		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		s t s Thousand
Output: 08 5375 Purchase of Motor Vehicles and Other Transport	Equipment		
Planned Outputs:	Inputs	Quantity	Cost
Procure and distribute 2 vehicles for blood collection operations Activities to Deliver Outputs:	Procure and distribute blood collection vehicles (cost per vehicl)	2.0	170,000
Advertise, bid evalution and contract award and after delivery, the vehicles will be distributed to 2 regional blood banks			
	Total		200,000
	GoU Development		200,000
	External Financing		0
	GRAND TOTAL		400,000
	GoU Development		400,000
	External Financing		0

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

				MTEF Pro	MTEF Projections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 151 Uganda Blood Transfusio	on Service (UBT	SS)				
Vote Function:0853 Safe Blood Prov	ision					
Vote Function Cost (UShs bn)	4.805	3.691	2.193	4.074		4.720
VF Cost Excluding Ext. Fin	4.805	3.691	2.193			
Cost of Vote Services (UShs Bn)	4.805	3.691	2.193	4.074		4.720
	4.805	3.691	2.193			

^{*} 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;
- •Increase annual blood collection necessary to meet the transfusion needs for all patients in need in the country:
- •Operate an active nationwide quality assurance program that ensures blood safety- from vein to vein
- •Promote appropriate clinical use of blood in the hospitals
- •Strengthen the organisational capacity of UBTS to enable efficient and effective service delivery. UBTS will in the medium term construct and equip 2 regional blood banks in Moroto and Arua at an estimated cost of 3 billions each; The medium term plan is to construct a RBB for each RRH. Procure cold chain equipment for the RBBs, finalize construction of the store at the headquarters. Form 50 new blood donor/pledge 25 clubs.

(i) Measures to improve Efficiency

UBTS will strengthen the donor customer care strategy to be able to retain safe blood donors for repeat blood donation in order to reduce the discard rate for transfusion transmissible infections (TTIs). UBTS will increase advocacy and mobilisation for blood donation through SMS messaging, social networking and electronic media. This will improve efficiency by reducing the cost of contacting the blood donors. UBTS will increase the mini drives for blood collection as opposed to the traditional mobile daily sessions. We shall strengthen corporate social responsibility (CSR) with companies to sponsor blood donor drives

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0853 Saf	e Blood Provision				202

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Blood Unit	0	17	14	17	Costs of inputs will not change significantly
Blood	0	17	14	17	Costs of inputs will not change significantly

Vote Summary

(ii) Vote Investment Plans

In the FY 2013/14, the capital allocation to the UBTS is at the same level of 2012/13 of UGX 370million. This is inadequate to make an impact on infrastructe development of UBTS

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

	(i) Allocat	(i) Allocation (Shs Bn)			(ii) % Vote Budget			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	3.3	3.7	3.0	2.9	89.5%	90.9%	68.6%	61.5%
Investment (Capital Purchases)	0.4	0.4	1.4	1.8	10.5%	9.1%	31.4%	38.5%
Grand Total	3.7	4.1	4.4	4.7	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 plans to achieve the UBTS goal to make available adequate quantities of safe blood and blood products for treatment of patients include among others:

- i)Expansion of UBTS infrastructure to operate adequately within a decentralized health care delivery system resulting in improved delivery of Blood Transfusion Service within a decentralized health care system
- ii)Increase the annual blood collection by 10% each year to meet transfusion needs for all patients in the country resulting in annual blood collections satisfying clinical needs of patients in the country
- iii)Operate an active nationwide Quality Assurance program that ensures blood safety resulting in production of safe and efficacious blood and blood components for transfusion
- iv)Promotion of appropriate clinical use of blood in the hospitals
- v)Strengthen the organizational capacity of UBTS to enable efficient and effective service delivery leading to an efficient and effective blood transfusion organization

2012/13 Planned Action	012/13 Planned Actions: 2012/13 Actual Actions: 2013/14 Planned Act		2013/14 Planned Actions:	MT Strategy:
Sector Outcome 1: Incr	eased deliveries in healt	th facilities		
Vote Function: 08 53 Sa	fe Blood Provision			
VF Performance Issue:	Expansion of blood co collectionby 23,760 blo	-	ations from the current 20 to 22 tec	ams in order to increase
			Lobby GoU to allocate funds for Human Resource, equipment and vehicle to operationalise the two teams.	Put in place a financial sustainability program
Sector Outcome 3: Heal	lth facilities receive ade	quate stocks	of essential medicines and health	supplies (EMHS)
Vote Function: 08 53 Sa	fe Blood Provision			
VF Performance Issue:	- Additional infrastruct Moroto, equip and furr		collection, processing and distributionstructed RBBs of Gulu & I	ution. Construct a RBB in Fort Portal.
			UBTS will in 2013/14 equip the newly costructed RBBs of Fort- Portal & Gulu . Phase 2 of the construction of a store at Nakasero will progress. Creation of 2 additional blood collection teams depending on the availability of funding.	Provide additional funding to construct a regional blood bank for each of the regional referral hospital in the mediun term
VF Performance Issue:			o bridge the current funding defici gs, test kits & laboratory consuma	
			Need to avail more funding to NMS to bridge the current funding deficit of Ug. X 4.5 bns. In order to procure adequate stocks of blood bags, test kits & laboratory consumables	Meet the national requirement for safe blood

Vote Summary

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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		MTEF Budget Projections		
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
0853 Safe Blood Provision	4.805	3.691	2.193	4.074		4.720
Total for Vote:	4.805	3.691	2.193	4.074		4.720

(i) The Total Budget over the Medium Term

The budget for FY 2013/14 is Ushs 4.057bn of which wage is 1.882bn, NWR 1.805 and Gou Development 0.37bn. The projections for FY 2014/15 and FY 2015/16 are 4.42 bn and 4.72 bn respectively.

UBTS budget has been increased to Ug X 3.31 in FY 2011/12 to the current Ug X 4.057 billions excluding the off budget support from PEPFAR (UgX 5.462 billions). This is an achievement for which we are grateful. However, there is still a funding gap of UgX 6.4 billion which includes 1.2 billions deficit for medical supplies procured under NMS and 1.78 bn for blood collection operations.

(ii) The major expenditure allocations in the Vote for 2013/14

The major expenditure allocation is blood provision operations which include blood collection and testing items, cold chain maintenance, laboratory supplies, field staff allowances and fuel for blood collection. M&E activities include heamovigilance, support supervision and routine monitoring of UBTS regional activities. Capital expenditure includes construction and equiping 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 2013/14

The additional 4.7 billions is allocated to fund procurement of blood collection supplies and test kits activities under NMS and 366 millions to procure blood donors' refreshments and bites. We had planned to create an additional 2 blood collections teams to increase from the current 20 to 22 teams, but funds for the additional 2 teams have not been allocated.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs			
Vote Function:0801 Safe Blood Provision				
Output: 0853 01 Adminstrative Support Services				
UShs Bn: 1.276 With the increase of the budget UBTS will be able to increase blood collection by 10%, be able to provide our blood donors with donor refreshments and bites and NMS will be able to procure quality blood bag labels; microplates, pipette tips and tubes.	UBTS contributes to the NDP by providing safe and adequate quantities of blood and blood products for the management of maternal heamorrhage (30% of all blood collections); childhood anaemias (60% of all blood collections); blood is an essential drug used in the management of accident victims and other medical emergencies (10%).			
Output: 0853 02 Collection of Blood				
UShs Bn: -0.685	This is an internal reallocation meant to align activities to the			
Strengthened blood collection activities	most appropriate outputs			
Output: 0853 03 Monitoring & Evaluation of Blood Operation	ions			
UShs Bn: -0.190	Staff salaries were moved to output 085301-Admnistrative support services			

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	201	2012/13 Approved Budget 2013/14 Draft Estimates						
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,303.7	0.0	0.0	3,303.7	3,687.1	0.0	17.0	3,704.1
211101 General Staff Salaries	1,810.0	0.0	0.0	1,810.0	1,882.4	0.0	0.0	1,882.4
								205

Vote Summary

		2012/13 Approved Budget				2013/14	4 Draft Estim	ates	
Million Uga	anda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
211103 All	lowances	165.3	0.0	0.0	165.3	169.0	0.0	0.0	169.0
213001 Me	edical Expenses(To Employees)	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
213002 Inc	capacity, death benefits and funeral expen	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
221001 Ad	lvertising and Public Relations	37.7	0.0	0.0	37.7	37.7	0.0	0.0	37.7
221002 Wo	orkshops and Seminars	49.1	0.0	0.0	49.1	39.2	0.0	0.0	39.2
221003 Sta	aff Training	71.3	0.0	0.0	71.3	71.3	0.0	0.0	71.3
221009 We	elfare and Entertainment	22.2	0.0	0.0	22.2	22.2	0.0	0.0	22.2
221010 Spe	ecial Meals and Drinks	0.0	0.0	0.0	0.0	366.3	0.0	0.0	366.3
221011 Pri	nting, Stationery, Photocopying and Bind	76.1	0.0	0.0	76.1	68.4	0.0	0.0	68.4
221012 Sm	nall Office Equipment	18.8	0.0	0.0	18.8	18.8	0.0	17.0	35.8
222001 Tel	lecommunications	11.5	0.0	0.0	11.5	11.5	0.0	0.0	11.5
223003 Res	nt - Produced Assets to private entities	32.1	0.0	0.0	32.1	32.1	0.0	0.0	32.1
223005 Ele	ectricity	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0
223006 Wa	ater	50.2	0.0	0.0	50.2	50.2	0.0	0.0	50.2
224002 Ge	eneral Supply of Goods and Services	50.0	0.0	0.0	50.0	10.5	0.0	0.0	10.5
227001 Tra	avel Inland	283.6	0.0	0.0	283.6	283.6	0.0	0.0	283.6
227002 Tra	avel Abroad	19.2	0.0	0.0	19.2	17.3	0.0	0.0	17.3
227004 Fu	el, Lubricants and Oils	313.1	0.0	0.0	313.1	313.1	0.0	0.0	313.1
228001 Ma	aintenance - Civil	4.8	0.0	0.0	4.8	4.8	0.0	0.0	4.8
228002 Ma	aintenance - Vehicles	248.6	0.0	0.0	248.6	248.6	0.0	0.0	248.6
Output Clas	ss: Capital Purchases	400.0	0.0	17.0	417.0	400.0	0.0	0.0	400.0
231001 No	on-Residential Buildings	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0
231004 Tra	ansport Equipment	170.0	0.0	17.0	187.0	170.0	0.0	0.0	170.0
312206 Gre	oss Tax	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0
Grand Tota	al:	3,703.7	0.0	17.0	3,720.7	4,087.1	0.0	17.0	4,104.1
Total Exclu	ding Taxes, Arrears and AIA	3,673.7	0.0	0.0	3,673.7	4,057.1	0.0	0.0	4,057.1
***where A	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

Blood transfusion is regardless of age or gender to all patients in need. In terms of blood collection/donation our biggest blood donors are males compared to females in the ratio of 3:1. A large proportion of the blood goes for child health (60%) and maternal health (20%).

(b) HIV/AIDS

UBTS contributes to prevention of HIV/AIDS and other transfusion transmissible infections through counselling the blood donors and educative messages to approximately 1 million people per year. Blood is consistently tested for HIV/AIDS, HepB&C and syphilis therefore contributing to reduced infections through transfusion.

(c) Environment

UBTS collaborates with hospitals to ensure waste is disposed off in an environmentaly friendly manner.

(ii) Verrified Outstanding Arrears for the Vote

None.

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual	2013/14 Projected
					206

Vote Summary

Miscellaneous receipts/income	0.000	0.017
Total:	0.000	0.017

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

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

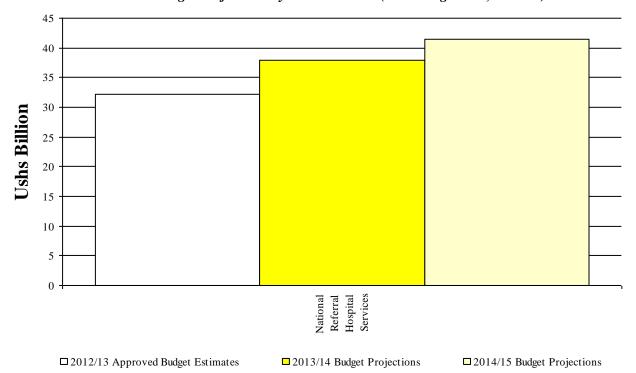
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12 Annual Pal harmonic MTEF Budget Projections				ctions	
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	16.064	18.985	10.312	19.744	21.916	23.670
Recurrent	Non Wage	11.620	8.221	6.388	13.221	14.146	14.825
D 1	GoU	4.054	5.020	2.338	5.020	5.422	5.964
Developmen	Donor	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	31.538	32.226	19.039	37.985	41.484	44.458
Total GoU+D	onor (MTEF)	31.538	32.226	19.039	37.985	41.484	44.458
(ii) Arrears	Arrears	0.000	4.890	0.000	0.000	N/A	N/A
and Taxes	Taxes**	0.200	0.200	0.083	0.200	N/A	N/A
	Total Budget	31.738	37.316	19.121	38.185	N/A	N/A
(iii) Non Tax Revenue		0.000	6.548	0.000	7.000	7.700	8.470
	Grand Total	31.738	43.864	19.121	45.185	N/A	N/A
Excluding Taxes, Arrears		31.538	38.774	19.039	44.985	49.184	52.928

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



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Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

Mulago Hospital; In FY 2012/13, Mulago National Referral Hospital had attended to 453,893 outpatients and 110,485 inpatients. A total of 1,367,770 cases were investigated. The hospital installed the oxygen plant with a capacity of 6 gas cylinders per hour. The hospital also commenced the first phase construction of 100 units of staff houses.

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

Vote, Vote Function	20	2013/14	
Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 161 Mulago Hospi			
	tional Referral Hospital Services		
Output: 085401	Inpatient Services - National Re	-	4.50.000 4.4.4
Description of Outputs:	150,000 inpatients attended to	110,485 inpatients attended to	150,000 admissions.
			750,000 inpatient days.
			35,000 deliveries
			20,000 surgical operations.
			90% bed occupancy rate
			Average length of stay (ALOS) 5days
Output: 085402	Outpatient Services - National	Referral Hospital	
Description of Outputs:	870,230 outpatients attended to 60,791 emergencies, 245,000 specialised cases	o, 453,893 outpatients attended to 53,599 emergencies & 190,392 specialised cases	870,230 General outpatients.
			60,791 emergencies
			245,000 specialised cases.
			20,000 renal dialysis sessions.
			25,000 Ante natal attendances.
			160,000 immunisations
			8,400 Radiotherapy cases.
			1,000 family planning attendances.
			80,000 physiotherapy attendances.
			2000 counseling & testing for HIV cases
			35,000 plaster of paris(POP)
			cases. 209

Vote Summary

W. W. E.	201	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Output: 085403	Medical and Health Supplies Pro	cured and Dispensed - National	l Referral Hospital
Description of Outputs:	Dispense medicines worth Ugx 12.6 billion	Medicines worth Ugx 9.0 billion dispensed	
Output: 085404	Diagnostic Services - National Re	eferral Hospital	
Description of Outputs:	2,073,120 lab tests, 88,944 images	1367770 lab tests & 68,244 images	1,500,000 lab samples tested.
			25,000 x-rays done
			4,000 C.T. Scans done
			30,000 Ultrasound scans done
			500 MRI Scans done
			720 Nuclear medicine
			investigations.
			1,939 ECGs
			1,967 Echos
			20 Broncoscopy
			514 Upper GIT Endoscopy
			81 Lower GIT Endoscopy
			90 Cystoscopy
Output: 085482	Staff houses construction and rel		
Description of Outputs:	construction of 60 housing units	progress	construction of 100 housing units(First phase)
Output: 085484	OPD and other ward construction	n and rehabilitation	
Description of Outputs:	Not Applicable	N.A	

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

150,000 admissions.

750,000 inpatient days.

870,230 General outpatients.

60,791 emergencies

245,000 specialised cases.

20,000 renal dialysis sessions.

25,000 Ante natal attendances.

160,000 immunisations

Vote Summary

8,400 Radiotherapy cases.

1,000 family planning attendances.

80,000 physiotherapy attendances.

2000 counseling & testing for HIV cases

35,000 plaster of paris(POP) cases.

35,000 deliveries

20,000 surgical operations.

90% bed occupancy rate

Average length of stay (ALOS) 5days870,230 General outpatients .

60,791 emergencies

245,000 specialised cases.

20,000 renal dialysis sessions.

25,000 Ante natal attendances.

160,000 immunisations

8,400 Radiotherapy cases.

1,000 family planning attendances.

80,000 physiotherapy attendances.

2000 counseling & testing for HIV cases

35,000 plaster of paris(POP) cases.

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

Vote Function:	08 54 National Referral Hospital Services					
Vote Function Profi	Vote Function Profile					
Responsible Officer:	EXECUTIVE DIRECTOR					
Services:	Medical services Infectious diseases (HIV,TB & Malaria),Testing & councilling,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.					

Vote Summary

Vote Function: 08 54 National Referral Hospital Services

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 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	t or Programme Name	Responsible Officer
Recurr	ent Programmes	
01	Management	Assistant Commissioner Support Services
02	Medical Services	Deputy Executive Director
03	Common Services	Assistant Commissioner Support Services
04	Internal Audit Department	Principal Internal Auditor
Develo	pment 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 2012/13 and 2013/14

Project, Programme	2012/13		2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

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Programme 01 Mana	gement			
Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 54 05Hospital Management and Support Services - National Referral Hospital	mechanism to control patient	mechanism to control patient	Salaries & allowances paid.	
	attendants put in place. Quarterly reports	attendants put in place. Quarterly reports	Public relations & customer care enhanced.	
	Annual performance reports	Annual performance reports	Workshops & seminars organised.	
	Hospital fliers and bulletins.	Hospital fliers and bulletins.	Board meetings held.	
	Radio and TV shows	Radio and TV shows	Welfare & Entertainment activities held.	
	Informative Articles in print media.	Informative Articles in print media.	Patients food procured.	
	Minutes of various meetings.	Minutes of various meetings.	Stationery & Small Office	
	Human resource welfare and duty facilitation support to over 2400	Human resource welfare and duty facilitation support to over 2400	equipment procured.	
	All bills paid	All bills paid		
	supplies and services procured	supplies and services procured		
	Salaries paid on time	Salaries paid on time		
	All buildings, plants and equipment maintained	All buildings, plants and equipment maintained		
	Atleast 20 staffs trained	Vehicles maintained		
	Vehicles maintained	voncies manianied		
	Strategic Investment Plans developed	Oil and Gas (Methene,Procaine for lab use)		
	Oil and Gas (Methene,Procaine for lab use)	for lab use)		
Tota	5,873,542	3,550,092	8,567,453	
Wage Recurren	•	282,750	1,555,904	
Non Wage Recurren NTI	· · · · ·	3,267,342 0	6,041,829 969,720	
8 54 51Research Grants - National Referral Hospital	Transfers to Orthopaedic workshop, Professional Associations and Third parties	Transfers to Orthopaedic workshop,Professional Associations and Third parties	Transfers to Orthopaedic workshop, Professional Associations and Third parties	
Tota	•	179,890	98,000	
Wage Recurren	, and the second se	0	0	
Non Wage Recurren	t 213,000	179,890	98,000	
GRAND TOTAL	6,086,542	3,729,982	8,665,453	
Wage Recurren	t 796,501	282,750	1,555,904	
Non Wage Recurren	t 4,740,041	3,447,232	6,139,829	
NTI	S 550,000	0	969,720	
Annual Workplan for 2	013/14 - Outputs, Act	ivities, Inputs and thei	r Cost	
lanned Outputs and Activities (Quantity and Location)	to Deliver Outputs	Inputs to be pur Input	chased to deliver outputs and the	eir cost UShs T

Planted Outputs: Injuts	Vote Function: 08 54 National Referral Hospital Services Programme 01 Management				
Quantity 85 408 Itsopital Management and Support Services - National Meter and Support Services - National Meters Referrand Hospital Quantity Pathic of Support Management and Support Services - National Methods 1,000 Coatnace staff () 1,000					
Planed Outputs: Imputs Quanter Salaries & allowances paid. Conner saiff () 100.0 Public relations & customer care enhanced. Food for saft on daily during public holiday. () 150.0 Workshops & seminars organised. Stace separator (book) 1,500.0 Board meetings held. Counter books (Colly (brobs)) 100.0 Welfare & Entertainment activities held. Rouning slight SX2 lent (books) 100.0 Patients food procured. Rouning slight SX2 lent (books) 100.0 Stationery & Small Office equipment procured. Rouning slight SX2 lent (books) 10.0 Activities to Deliver Outputs: Chistmescrings (card) 1.0 Payroll maintained Chistmescrings 6.0 Haspital magazine produced quarterly, website hosted and updated monthly, monthly press conferences held, hospital flyers printed. considerated Allowance for security gunds (Guard) 1.083.0 CMEN Sessions hadd, Quarterly Performance Review meetings, Mulage Round Table (MRT) meetings 80.0 1.000.0 Boar Chistmescrings 1.000.0 1.000.0 CMEN Sessions hadd, Quarterly Performance Review meetings, Mulage Relativitied (Ilvers) 810.0 1.000.0 </th <th></th> <th></th> <th></th> <th>st Thousand</th>				s t Thousand	
Salaries & allowances paid. Connect salf () 100.0 Public relations & customer care enhanced. Pool fire saff on dusy during public holidays. (polic boliday) 150.0 Workshops & seminars organised. Sect expender (book) 2524.0 Board meetings held. (Commer books(3Q0) (books) 100.0 Welfare & Entertainment activities held. (Rounting Slips (15X2) (m) (books) 100.0 Patients food procured. (Rodenciacl(storm) (books) 60.0 Stationery & Small Office equipment procured. (Polic gabe doll fooling) 60.0 Activities to Deliver Outputs: Telecorreminison-Dipital card (card) 1.0 Payorll maintained Telecorreminison-Dipital card (card) 1.0 Activities to Deliver Outputs: Secks & drinks for Internal CMTs & meetings 7.0 Payorll maintained Telecorreminison-to-Dipital card (card) 1.0 Loss says in produced quarterly, website hosted and updated monthly, monthly press conferences beld, hospital flyers printed. 6.0 6.0 CME Sessions held, Quarterly Performance Review meetings, Mulage Round Table (MRT) meetings 8.0 6.0 1.00.0 Round Table (MRT) meetings 1.0 8.0 1.0	05 Hospital Management and Support Services - Natio	nal Referral Hospital			
Salaries & allowances paid. Connect salf () 100.0 Public relations & customer care enhanced. Pool fire saff on dusy during public holidays. (polic boliday) 150.0 Workshops & seminars organised. Sect expender (book) 2524.0 Board meetings held. (Commer books(3Q0) (books) 100.0 Welfare & Entertainment activities held. (Rounting Slips (15X2) (m) (books) 100.0 Patients food procured. (Rodenciacl(storm) (books) 60.0 Stationery & Small Office equipment procured. (Polic gabe doll fooling) 60.0 Activities to Deliver Outputs: Telecorreminison-Dipital card (card) 1.0 Payorll maintained Telecorreminison-Dipital card (card) 1.0 Activities to Deliver Outputs: Secks & drinks for Internal CMTs & meetings 7.0 Payorll maintained Telecorreminison-to-Dipital card (card) 1.0 Loss says in produced quarterly, website hosted and updated monthly, monthly press conferences beld, hospital flyers printed. 6.0 6.0 CME Sessions held, Quarterly Performance Review meetings, Mulage Round Table (MRT) meetings 8.0 6.0 1.00.0 Round Table (MRT) meetings 1.0 8.0 1.0	ts:	Inputs	Quantity	Cost	
Public relations & customer care enhanced. Food for sanf on dusy during public holistays. 1,500.0		-	100.0	224,400	
Leger sheets (book)	•	, ,,	12.0	72,000	
Workshops & seminars organised. Sheet separator (book) 2,3340 Board meetings held. Counter books(3Qs) (books) 1000 Welfare & Entertainment activities held. Konning Sipp(1SX21cm) (books) 1000 Patients food procured. Rodenticide(storm) (Backet) 600 Activities to Deliver Outputs: Telecommunication - Digital card (card) 10 Payroll maintained Snacks & drinks for Inferential (MEs & meetings) 305 Hospital magazine produced quarterly, website hosted and updated monthly, monthly press conferences held, hospital flyers printed. Servicing of PARX (contract) 1000 CMES Sessions held, Quarterly Performance Review meetings, Mulaop Round Table (MRT) meetings Acons Sessions Sec C (lines) 1000 Boar Acons Sessions held, Counterly Performance Review meetings, Mulaop Round Table (MRT) meetings Sondnessey (Fungicide) (lines) 1000 Boar Acons Sessions held, Quarterly Performance Review meetings, Mulaop Round Table (MRT) meetings Sondnessey (Fungicide) (lines) 4000 Boar Acons Session held, Quarterly Performance Review meetings, Mulaop Round Table (MRT) meetings Acons Session Clusters (lines) 4000 CMF Sessions held, Quarterly Performance Review meetings, Mulaop Round Table (MRT) meetings Acon	s & customer care enhanced.	2	1 500 0	7.000	
Board meetings held.	reminars organised	- · · · · · · · · · · · · · · · · · · ·	,	7,800 581	
Boart metrings held.	chinars organised.		,	1,000	
Welfare & Entertainment activities held. Office glue 60ml (bottle) 40.0 Patients food procured. Rodernicide(storm) (Bucket) 60.0 Stationery & Small Office equipment procured. Christmas cards (card) 1.00 Activities to Deliver Outputs: 39.6 Payroll maintained Servicing of PABX (contract) 6.0 Hospital magazine produced quarterly, website hosted and updated monthly, monthly press conferences held, hospital flyers printed. Servicing of PABX (contract) 100.0 CMES Sessions held, Quarterly Performance Review meetings, Mulago Round Table (MRT) meetings Associated Allowance for security guards (Guardinab) 100.0 Boar Since Salve EC (fures) 100.0 Across Salve EC (fures) 100.0 Across Salve EC (fures) 100.0 Boar Since Sequition (Guites) 80.0 Fle for pool vehicles (fires) 40.0 Civil Maintenance (Plumbing & Electrical) (Lots) 80.0 Other Carpentry materials (Lots) 40.0 Other Plumbing materials (Lots) 40.0 Other Plumbing materials (Lots) 10.0 Stores Issue Voucher books (carbonized) (No of books) 100.0	s held.			500	
Patients food procured. Nodemic dickstorm (Bucket) 60.0			100.0	500	
Stationery & Small Office equipment procured. Christmas cards (card) 1.001.00 Activities to Deliver Outputs: Smale & defined in the Stationery & Small Office equipment procured. Telecommunication - Digital card (card) 1.001.00 Activities to Deliver Outputs: Smale & defined in the Stationery & Smale & defined in the Stationery & Smale & defined in the Stationery & Small Richard (Christmentings) Smale & defined in the Stationery & Small Richard (Christmentings) Telecommunication - Digital card (card) 1.003.00 Activities to Deliver Outputs: Small Richard (Christmenting) Telecommunication - Digital card (card) 1.003.00 Activities to Deliver Outputs: Telecommunication - Digital card (card) 1.003.00 Activities to Deliver Outputs: Telecommunication - Digital card (card) 1.003.00 Activities to Deliver Outputs: Telecommunication - Digital card (card) 1.003.00 Christmas (Christmenting) Telecommunication - Digital card (card) 1.003.00 Christmas (Christmas (Christ	ertainment activities neid.	Office glue 60ml (bottle)	40.0	600	
Autogrand (card) 1.00 1.	rocured.	Rodenticide(storm) (Bucket)	60.0	12,000	
Telecommunication - Digital card (card) 1.0				12,018	
Activities to Deliver Outputs: Sancks & drinks for Internal CMEs & meetings 39.6 Payroll maintained CMEs/meetings) 6.0 Hospital magazine produced quarterly, website hosted and updated monthly, monthly press conferences held, hospital flyers printed. consolidated Allowance for security guards (Guard incomb) 1.08.3 CME Sessions held, Quarterly Performance Review meetings, Mulago Round Table (MRT) meetings 43.000.0 12.067.8 <td>mall Office equipment procured.</td> <td></td> <td>,</td> <td>4,000</td>	mall Office equipment procured.		,	4,000	
Payroll maintained		• , ,		9,000	
Payroll maintained Servicing of PABX (contract) 6.0	•		39.0	20,197	
Section and produced quanterly western and produced in monthly, monthly press conferences held, hospital flyers printed. Dichloros Lava (litres) 100.0	ned	- ·	6.0	6,372	
monthly, monthly press conferences held, hospital flyers printed. Dichloros lava (litres) 100.0 CME Sessions held, Quarterly Performance Review meetings, Mulago Round Table (MRT) meetings Ascoris 38% EC (litres) 43,0000 Boar Fuel for pool vehicles (litres) 40,000 Civil Maintenance (Plumbing & Electrical) (Loss) 8.0 Civil Maintenance (Plumbing & Electrical) (Loss) 8.0 Other Carpentry materials (Loss) 4.0 Other Mechanical Materials (Loss) 4.0 Other Plumbing materials (Loss) 4.0 Other Plumbing materials (Loss) 4.0 Other Plumbing materials (Loss) 4.0 Motor vehicle repairs (Monthly) 12.0 Goods received Note books/carbonized) (No of books) 1,000.0 books) 5tores Issue Voucher books/carbonized) (No of books) All Spiend (No of Doctors) 1,000.0 Books (See Sequisition/Order books carbonized) (No of books) 12.0 Books (See Sequisition/Order books carbonized) (No of books) 10.0 Rent for doctors not accomodated. (No of Doctors) 10.0 Rent for doctors materials (Loss) 10.0 Rent for doctors materials (Loss)	zine produced quarterly, website hosted and undated		1,083.0	178,700	
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Round Table (MRT) meetings				3,500	
Fuel for pool vehicles (litres)				2,600 48,271	
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Customized file covers confidential (Number) 2,500.0				3,750	
				5,000	
C				2,000	
Customized file covers open (Number) 2,500.0 Customized self sealing envelop 16x12 (Number) 1,000.0		- · · · · · · · · · · · · · · · · · · ·		2,000 600	
Customized self sealing envelop 10x12 (Number) 1,000.0 Customized self sealing envelop 9x4 (Number) 1,625.0				650	
customized self sealing envelop A4 (Number) 1,502.0				675	

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 Input		ost hs Thousand	
	Double Swing hinges (Number)	30.0	7,500	
	GI-Pipes 3/4' (Number)	50.0	1,750	
	Industrious Pillar-taps (Number)	150.0	4,500	
	Mercury Vapour bulbs (Number)	150.0	6,750	
	Mortice Locks (Union) 3 Lever (Number)	50.0	4,500	
	Motor Vehicle Servicing (Number)	20.0	8,00	
	PVC Pipes (Number)	50.0 130.0	1,250 19,50	
	Sanitary Ceramic Cisterns (Number) Switches (Number)	30.0	450	
	Tyres (Number)	30.0	27,00	
	Surgical camps (Number of camps)	12.0	60,000	
	Radio talk shows (Number of Shows)	79.1	55,40	
	TV talk shows (Number of shows)	5.0	5,00	
	Consolidated Allowance (Number of staff)	696.0	230,00	
	Support to staff for burial expenses (Number of staff)	140.0	140,000	
	Support to staff for medical treatment abroad (Number of staff) Flourescent tubes (Numbers)	79.5 800.0	397,699 16,000	
	Sockets (Numbers)	36.0	900	
	Binding covers A4 front (Packet)	18.0	540	
	Binding spirals (packet)	20.0	500	
	Carbon papers(22x33) (packet)	10.0	10	
	Drawing pins (packet)	10.0	8	
	Highlighters (packet)	20.0	20	
	ledger binders (packet)	10.0	5,00	
	Markers (packet)	40.0 200.0	1,60	
	Paper clips(medium) (packet) Staple wires(24/6) (packet)	400.0	20 40	
	White out (2 in 1) (packet)	30.0	90	
	Yellow stickers(3x3) (packet)	200.0	40	
	Batteries (pair)	20.0	76	
	PVC cables(100 pair) (pair)	50.0	1,00	
	Contract staff (Person Years)	0.0		
	Permanent Staff (Person Years)	80.0	1,555,90	
	CE 3110A (piece)	4.0	1,00	
	CE 3111A (piece) CE 3112A (piece)	4.0 4.0	1,00 1,00	
	CE 3112A (piece) CE 3113A (piece)	4.0	1,00	
	CE 320A (piece)	1.0	38	
	CE 321A (piece)	1.0	25	
	Desk Calenders (piece)	300.0	3,00	
	EP-A canon (piece)	1.0	250	
	Helmets (piece)	3.0	90	
	Hp 901 small colour (piece)	8.0	800	
	HP 129 Small (piece)	10.0	1,00	
	HP 130 small (piece)	6.0	1 000	
	HP 135 Small (piece) HP 15 small (piece)	10.0 6.0	1,000	
	HP 17 small (piece)	2.0	40	
	HP 21 Small (piece)	2.0	40	
	Hp 60 Black (piece)	4.0	40	
	Hp 60 colour (piece)	4.0	40	
	HP 78 Small (piece)	5.0	500	
	HP 901 Small black (piece)	8.0	80	
	HP laserjer Toner Q3964A (piece)	2.0	1,00	
	Hp Laserjet 15A (piece)	1.0	200	
	HP laserjet 76A (piece)	2.0	400	
	HP Laserjet Toner 05A (Piece)	17.0 13.0	3,740 2,860	
	Hp laserjet toner 12A (piece) HP laserjet Toner 13A (piece)	2.0	2,860 44(
	in laserjet folici 13A (piece)	2.0	215	

Vote Function: 08 54 National Referral Hospi	ital Services		
Programme 01 Management			
anned Outputs and Activities to Deliver Outputs [uantity and Location] Input Input to be purchased to deliver outputs and to find the purchased to deliver outputs and the purchased to deliver outputs are purchased to deliver outputs and the purchased to deliver outputs are purchased to deliver outputs and the purchased to deliver outputs are purchased to deliver outputs and the purchased to deliver outputs are purchased to deliver outputs.			cost Shs Thousana
	HP laserjet Toner 35A (piece)	17.0	3,740
	HP laserjet Toner 42A (piece)	4.0	1,600
	Hp laserjet Toner 49A (piece)	6.0	1,320
	HP laserjet Toner 53A (Piece)	46.0	10,120
	Hp laserjet Toner 92A (Piece)	4.0	800
	HP laserjet Toner 96A (piece)	2.0	500
	HP laserjet Toner Q6000A (piece)	2.0	40
	HP laserjet Toner Q6001A (piece)	2.0	40
	HP laserjet Toner Q6002A (piece)	2.0	40
	HP laserjet Toner Q6003A (piece)	2.0	40
	HP toner 27A (piece)	2.0	50
	Paper Punches (piece)	20.0	30
	Phones & accessories (piece)	60.0	7,20
	PPE Overall (Piece)	6.0	330
	Samsung SCX45311D3 (piece)	2.0	50
	Stapling Machines (piece)	20.0	36
	wall Calender (piece)	100.0	2,00
	Special meals (Quartely)	4.0	20,00
	Airtime for calling in emergency services. (Quarterly)	4.0	120,000
	Bed sheets,pillows,towels & indoor flowers (quarterly)	1.0	7,000
	Electricity (quarterly)	4.0	1,909,08
	Gas for the kitchen (quarterly)	4.0	26,25
	Internet subscription (Quarterly)	4.0	55,83
	Laundry items (Quarterly)	4.0	50,56
	SMS messages (quarterly)	4.0	10,000
	water (Quarterly)	4.0	1,077,000
	Duplicating paper A4 (reams)	716.7 5,804.0	7,16
	photocopy Paper A4 (Reams)	20.0	98,669 3,600
	Electric Cables (Various sizes) (Rolls) (Internet,IFMS,IICS etc) (service contrac)	13.0	65,00
	Hudson Compression sprayers (tanks)	2.0	2,00
	Poison(for cats and stray dogs (Tin)	1.0	45
	Servin powder (Tins)	12.0	12
		otal	8,567,453
			, ,
	Wage Recur		1,555,904
	Non Wage Recur	rent	6,041,829
	Ι	VTR	969,720
Output: 08 5451 Research Grants - National Referral Hospital			
Planned Outputs:	Grant or Transfer		Cos
	Orthopaedic materials(leather, Wood & Me	etal)	83,00
Transfers to Orthopaedic workshop, Professional Associations and Third parties	Professional Associations	.u1)	10,00
•			5,00
Activities to Deliver Outputs:	Third Parties		3,00
Transfers effected			
Procurement of workshop materials carried out.			
Hospital contributions to affiliated institutions made.			
		otal	98,000
	Wage Recur		00.000
	Non Wage Recur		98,000
	GRAND TO		8,665,453
	Wage Recur	rent	1,555,904
	Non Wage Recur	rent	6,139,829
		VTR	969,720
Programme 02 Medical Services			216

Vote Summary

Vote Function: 08 54 National Referral Hospital Services

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 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 54 01Inpatient Services -	150,000 inpatients attended to	110,485 inpatients attended to	150,000 admissions.
National Referral Hospital	Average length of stay 7days	Average length of stay 4days	750,000 inpatient days.
			35,000 deliveries
			20,000 surgical operations.
			90% bed occupancy rate
			Average length of stay (ALOS) 5days
Tota	al 23,428,908	9,238,035	26,378,424
Wage Recurren	ıt 17,220,000	8,266,529	17,220,000
Non Wage Recurren	ıt 1,847,999	971,507	6,201,034
NT	R 4,360,909	0	2,957,390
8 54 02Outpatient Services -	870,230 outpatients attended to	453,893 outpatients attended to	870,230 General outpatients .
National Referral Hospital	60,791 emergencies attended to	53,599 emergencies attended to	
	245,000 specialised cases attended to	90,392 specialised cases attended to	60,791 emergencies
			245,000 specialised cases.
			20,000 renal dialysis sessions.
			25,000 Ante natal attendances.
			160,000 immunisations
			8,400 Radiotherapy cases.
			1,000 family planning attendances.
			80,
Tota	al 259,565	98,766	1,774,727
Wage Recurren	ıt 0	0	0
Non Wage Recurren	ut 259,565	98,766	446,000
8 54 03Medical and Health Supplies Procured and Dispensed - National Referral Hospital	Drugs & Sundries dispensed	Drugs & Sundries dispensed	Procure and dispense medicines and health supplies of worth 1.647bn
Tota	al 2,032,091	274,036	1,647,045
Wage Recurren	ıt 0	0	0
Non Wage Recurren	nt 597,000	274,036	0
NT	R 1,435,091	0	1,647,045

Vote Summary

Programme 02 Medical Services				
oject, Programme	2012	2/13	2013/14	
te Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
4 04Diagnostic Services -	Number of lab tests done(2,073,120)	Number of lab tests done(1,367,770)	1,500,000 lab samples tested.	
National Referral Hospital	Number of images done(88,944)	Number of images done(68,244)	25,000 x-rays done	
			4,000 C.T. Scans done	
			30,000 Ultrasound scans done	
			500 MRI Scans done	
			720 Nuclear medicine investigations.	
			1,939 ECGs	
			1,967 Echos	
			20 Broncoscopy	
			514 Upper GIT Endoscopy	
			81	
Tota	al 139,000	46,485	239,491	
Wage Recurren	nt 0	0	0	
Non Wage Recurren	nt 139,000	46,485	142,373	
GRAND TOTAL	L 25,859,564	9,657,322	30,039,687	
Wage Recurren	nt 17,220,000	8,266,529	17,220,000	
Non Wage Recurren	nt 2,843,564	1,390,793	6,789,407	
NT	R 5,796,000	0	6,030,280	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost
(Quantity and Location)	Input UShs Thousand

Vote Function: 08 54 National Referral Hospital Services Programme 02 Medical Services			
utput: 08 5401 Inpatient Services - National Referral Hospital			
Planned Outputs:	Inputs	Quantit	y Co
50,000 admissions.	Professional fees for consultants (Consultants)	166.0	332,1
	Consultant's Fuel (litres)	12,000.0	48,0
750,000 inpatient days.	Generator Fuel (litres)	21,600.0	86,4
5,000 deliveries	Maintenance of Surgical Equipments (Lots) Linen(curtains) (metres)	12.9 4,204.8	196,6 84,0
	Community outreach programs (No of outreach)	10.0	64,9
20,000 surgical operations.	Other Outreach programs(Surgical Camps) (No of	10.0	64,9
00% bed occupancy rate	Outreach)		
on bed occupancy rate	Patients food (No of Patients)	500,000.0	1,500,0
Average length of stay (ALOS) 5days	Social support & Transport for abandoned patients (No of Patients)	80.0	16,0
ctivities to Deliver Outputs:	medical Trips (No of staff)	20.0	87,0
mprovements in patient admission procedures	Tvs (No of TVs)	10.0	10,0
	Apple Ipad (Number)	1.0	2,0
acilitating consultants to manage admissions	Banners (Number)	8.0	7,
rovision of supplies for deliveries like "Mama-Kits"	Bronchures (Number)	2,000.0	16,
	Maintenance of Air Conditioners (Number)	80.0	60,
rovision of food to patients, intern doctors & staff on night duty.	Maintenance of Anaethetic Machines (Number)	16.0	304,
wavision of Thomasautic food	Maintenance of Cold Rooms (Number)	2.0 5.0	8, 94,
rovision of Therapeutic feed	Maintenance of Endoscopy Machines (Number) Maintenance of Operating Microscope (Number)	8.0	48,
	Maintenance of Spect Gama Camera (Number)	8.0	189.
	Maintenance of Sterlization Equipments (Number)	30.0	272
	Maintenance of Ultra Sound machines (Number)	8.0	16
	Motor Vehicle Repairs (Number)	16.0	86
	News paper Supplements (Number)	2.6	26
	Maintenance of Laundry Equipment	4.0	205.
	(NumberQuarterly) Contract staff (Person Years)	150.0	795
	Permanent staff (Person Years)	1,800.0	17,220
	Cleaning contract (Quarterly)	4.0	446
	Consolidated Allowance for staff (Quarterly)	5.9	1,084
	Consolidated Allowance for staff (NTR) (Quarterly)	4.0	1,520
	Facilitation for Continuous EducationSupport Staf (Quarterly)	4.0	65
	Facilitation for Continuous Medical Education(CMEs (Quarterly)	4.0	111
	Maintanance of Lifts (Quarterly)	4.0	412
	Maintenance of Cobalt 60 machine (Quarterly)	5.0	40
	Maintenance of Generators (Quarterly)	4.0	85
	Maintenance of Other equipments e.g ICU, surgical (Quarterly)	8.0	240
	Maintenance of Steam Boilers (Quarterly)	4.0	142
	Maintenance of X-Ray machines (Quarterly) Nursing items(macknitosh,corporate wear) (Quarterly)	4.0 4.0	146, 131,
	Specialised meals for Mwanamugimu clinic (Quarterly)	4.0	54
	Photocopy Paper A4 (Ream)	1,176.5	20
	Tyres (Vehicles)	4.0	14,
	Water for patients (water dispenser)	30.0	18.
	Website development & Maintenance (website)	1.0	7.
	Total		26,378,4
	Wage Recurrent		17,220,0
	Non Wage Recurrent		6,201,0
	NTR		2,957,3

Programme 02 Medical Services Planned Outputs and Activities to Deliver Outputs			
Planned Outputs and Activities to Deliver Outputs			
(Quantity and Location)	Inputs to be purchased to deliver outputs Input		s t s Thousand
Output: 08 5402 Outpatient Services - National Referral Hospital			
Planned Outputs:	Inputs	Quantity	Cost
870,230 General outpatients.	Ambulance Fuel (litres)	17,550.0	70,200
	Consolidated Allowance (No of staff)	820.0	270,000
	News papers to staff (number)	540.0	2,700
60,791 emergencies	Press conferences (number)	8.0	5,200
00,771 emergencies	Professional fees to consultants (number)	664.0	1,328,727
245,000 specialised cases.	Transport & Social support to abandoned patients (number)	60.0	18,000
20,000	Advertising (Quarterly)	4.0	4,000
20,000 renal dialysis sessions.	Documentary(shooting & airing) (Quarterly)	1.0	12,600
25,000 Ante natal attendances.	Other items e.g medical records & others (Quarterly)	4.0	37,257
160,000 immunisations	Sms Platform (Quarterly)	4.0	8,200
	Photocopy Paper A4 (reams)	588.0	10,000
8,400 Radiotherapy cases.	Short term training & research (Research)	1.0	7,843
1,000 family planning attendances.			
80, Activities to Deliver Outputs:			
•			
Increase support suppervision to lower health facilities in order to reduce general outpatients			
general outpatients			
general outpatients Provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce	Total	1	1,774,727
general outpatients Provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce	Total Wage Recurrent		1,774,727 0
general outpatients Provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce			
general outpatients Provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce	Wage Recurrent		0
general outpatients Provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce	Wage Recurrent Non Wage Recurrent NTR		0 446,000
general outpatients Provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce general outpatien	Wage Recurrent Non Wage Recurrent NTR		0 446,000
provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce general outpatien Output: 08 5403 Medical and Health Supplies Procured and Dispense Planned Outputs:	Wage Recurrent Non Wage Recurrent NTR d - National Referral Hospital		0 446,000 1,328,727
Provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce general outpatien Output: 08 5403 Medical and Health Supplies Procured and Dispense Planned Outputs: Procure and dispense medicines and health supplies of worth 1.647bn	Wage Recurrent Non Wage Recurrent NTR d - National Referral Hospital Inputs	Quantity	0 446,000 1,328,727 Cost
Provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce general outpatien Output: 08 5403 Medical and Health Supplies Procured and Dispense Planned Outputs: Procure and dispense medicines and health supplies of worth 1.647bn Activities to Deliver Outputs:	Wage Recurrent Non Wage Recurrent NTR d - National Referral Hospital Inputs Radiology consumables (Quarterly) Reagents (Quarterly) Sundries (Quarterly)	Quantity 4.0 4.0 4.0	0 446,000 1,328,727 Cost 100,000 20,000 927,045
Provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce general outpatien Output: 08 5403 Medical and Health Supplies Procured and Dispense Planned Outputs: Procure and dispense medicines and health supplies of worth 1.647bn	Wage Recurrent Non Wage Recurrent NTR d - National Referral Hospital Inputs Radiology consumables (Quarterly) Reagents (Quarterly)	Quantity 4.0 4.0	0 446,000 1,328,727 Cost 100,000 20,000
Provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce general outpatien Output: 08 5403 Medical and Health Supplies Procured and Dispense Planned Outputs: Procure and dispense medicines and health supplies of worth 1.647bn Activities to Deliver Outputs:	Wage Recurrent Non Wage Recurrent NTR d - National Referral Hospital Inputs Radiology consumables (Quarterly) Reagents (Quarterly) Sundries (Quarterly)	Quantity 4.0 4.0 4.0 4.0	0 446,000 1,328,727 Cost 100,000 20,000 927,045
Provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce general outpatien Output: 08 5403 Medical and Health Supplies Procured and Dispense Planned Outputs: Procure and dispense medicines and health supplies of worth 1.647bn Activities to Deliver Outputs:	Wage Recurrent Non Wage Recurrent NTR d - National Referral Hospital Inputs Radiology consumables (Quarterly) Reagents (Quarterly) Sundries (Quarterly) Drugs (Quartery)	Quantity 4.0 4.0 4.0 4.0	0 446,000 1,328,727 Cost 100,000 20,000 927,045 600,000
Provision of consumables & supplies to Renal dialysis patients. Community Senstization on the referral system using the media to reduce general outpatien Output: 08 5403 Medical and Health Supplies Procured and Dispense Planned Outputs: Procure and dispense medicines and health supplies of worth 1.647bn Activities to Deliver Outputs:	Wage Recurrent Non Wage Recurrent NTR d - National Referral Hospital Inputs Radiology consumables (Quarterly) Reagents (Quarterly) Sundries (Quarterly) Drugs (Quartery) Total	Quantity 4.0 4.0 4.0 4.0	0 446,000 1,328,727 Cost 100,000 20,000 927,045 600,000

Vote Summary

Programme 02 Medical Services

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Output: 08 5404 Diagnostic Services - National Referral Hospital

Planned Outputs:	Inputs	Quantity	Cost
1,500,000 lab samples tested.	Transport Allowance (No of staff)	200.0	20,000
•	Tyres (No of tyres)	32.0	28,800
25,000 x-rays done	Consolidated Allowance to staff (Number)	178.0	59,000
	Sterilization equipments (Number)	10.0	40,000
4,000 C.T. Scans done	Surgical equipments (number)	10.0	20,000
20,000 III.	Other equipments (quarterly)	4.0	37,118
30,000 Ultrasound scans done	Support for short term training & Research	1.0	11,008
500 MRI Scans done	(Research)		
500 WIKI Scalls dolle	Servcing (vehicles)	58.0	23,565

720 Nuclear medicine investigations.

1,939 ECGs

1,967 Echos

20 Broncoscopy

514 Upper GIT Endoscopy

81

Activities to Deliver Outputs:

Increase supply of stationery to improve functionarity of the labs

Improvement of supply of CT Scan, Ultrasound, MRI and Xray consumables that are not provided by NMS

Regular mentainance of Spect Gama Camera and Cold-Chain system to ensure stable se

Total	239,491
Wage Recurrent	0
Non Wage Recurrent	142,373
NTR	97,118
GRAND TOTAL	30,039,687
Wage Recurrent	17,220,000
Non Wage Recurrent	6,789,407
NTR	6,030,280

Programme 03 Common Services

Programme Profile

Responsible Officer: Assistant Commissioner Support Services

Objectives: To improve the functionality of support services

Outputs: Common services provided

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/13		2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

221

222

Vote: 161 Mulago Hospital Complex

Vote Summary

Responsible Officer:

rogramme os comm	ion Services				
Project, Programme	2012/2	13	2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Plant Outputs (Quantity and Location)	ned	
8 54 05Hospital Management and	Infrustractural maintenance	Infrustractural maintenance	Plumbing and Electrical syst mentained	em	
Support Services - National Referral Hospital	ContinousProfessionalDevelopm ent/Continuos Medical	CPD/CMEs conducted	ICT system mentained		
	Education conducted	LAN expanded	Allowances paid		
	LAN expanded Linen (Uniform for staffs, patient bedsheets, table cloths and curtains)	Linen (Uniform for staffs, patient bedsheets, table cloths and curtains)			
Total	1,661,625	451,543	1,119,	493	
Wage Recurrent	t 927,661	322,304	927,	661	
Non Wage Recurrent	531,963	129,239	191,		
NTR		0		0	
GRAND TOTAL		451,543	1,119,		
Wage Recurrent		322,304	927,		
Non Wage Recurrent		129,239	191,		
NTK		0		0	
Annual Workplan for 2	013/14 - Outputs, Acti	vities, Inputs and their	r Cost		
Planned Outputs and Activities t Quantity and Location)	o Deliver Outputs	Inputs to be pure Input	chased to deliver outputs a		cost Shs Thousan
Output: 08 54 05 Hospital Man	agement and Support Services	s - National Referral Hospital			
Planned Outputs:		Inputs		Quantit	•
Plumbing and Electrical system r	nentained	Cable tester (number)	oo (Number)	2.0 60.0	20,00
ICT system mentained		Consolidated Allowand Crimping tools (Number		2.0	20,00
•		Electri blower (Numbe		1.0	20
Allowances paid		External DVD RW Dri	ives (number)	2.0	40
Activities to Deliver Outputs:		Fiber optic network sw	vitches (number)	2.0	5,00
Procurement of plumbing fittings	•	ladder (number) medical trips (number)		1.0 4.0	35 23,20
Cleaning of water reservoir tanks		Printers (number)		5.0	9,00
Procurament of electrical fittings	lika timar switches to raduce an	Punch-down tool (numi	ber)	2.0	16
Procurement of electrical fittings consumption	inke timer switches to reduce en	scanners (number)		2.0	40
Extension of power to the gates		Soldering gun (number Transport & social sup (number)	port to abandoned patients	1.0 71.0	12 14,23
Regular maintanance of the PBX		Transport Allowance for		844.0	84,40
Regular payments for interne		UPS Units 1000VA (no		2.0	97
		Permanent Staff (Perso LAN expansion/Mainte		320.0 1.0	927,66 15,00
			& configuration (service)	1.0	18,00
			Total		1,119,493
			Wage Recurrent		927,661
			Wage Recurrent Non Wage Recurrent		
			-		191,832
			Non Wage Recurrent		927,661 191,832 1,119,49 3 927,661

Vote Overview

Principal Internal Auditor

Objectives: To ensure Internal Controls are in place and ensure value for money.

Vote Summary

Vote Function: 08 54 National Referral Hospital Services

Programme 04 Internal Audit Department

Outputs: 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 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 54 05Hospital Management and Support Services - National Referral Hospital	12 Audit reports	6 Audit reports	Quarterly reports on Effectiveness and Efficiency of operations.	
			Quarterly reports on reliability of financial reporting.	
			Quarterly risk management reports	
Tot	al 145,912	69,169	140,412	
Wage Recurre	nt 40,912	19,549	40,912	
Non Wage Recurre	nt 105,000	49,620	99,500	
GRAND TOTA	L 145,912	69,169	140,412	
Wage Recurre	nt 40,912	19,549	40,912	
Non Wage Recurre	nt 105,000	49,620	99,500	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost				
(Quantity and Location)	Input	UShs Thousand			

Output:	08 5405 Hospital Management an	d Support Services	- National Referral Hospital
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Planned Outputs:	Inputs	Quantity	Cost
Quarterly reports on Effectiveness and Efficiency of operations.	Conferences (number)	5.0	23,000
	consolidated Allowance (Number)	160.0	54,000
Quarterly reports on reliability of financial reporting.	Subscription to professional Associations (number)	30.0	3,000
	Permanent Staff (Person Years)	4.0	40,912
Quarterly risk management reports	Assorted equipment (quarterly)	4.0	2,500
Activities to Deliver Outputs:	Assorted stationery (Quarterly)	4.0	2,000
Continuous monitoring and evalution of expenditures &	Transport Allowance (quarterly)	150.0	15,000
incomes,workplans etc	Total		140,412
	Wage Recurrent		40,912
	Non Wage Recurrent		99,500
	GRAND TOTAL		140,412
	Wage Recurrent		40,912

Project 0392 Mulago Hospital Complex

Project Profile

Responsible Officer: Executive Director

Objectives: To provide staff accomodation and improve patient's welfare

Outputs: 100 housing Units constructed (first phase), 1000 beds,1000 mattresses,1000 cellular blankets

and 1000 bedsheets

Start Date: 7/1/2013 Projected End Date: 6/30/2014

Donor Funding for Project:

223

99,500

Non Wage Recurrent

i rojeci osza miningo i	Hospital Complex					
y 8				MTF	EF Projections	
Projected Donor Allocations (UShs)	2011/12 Budget	2012/13 Budget	2013/14	2014/15	2015/10
401 Africa Development Bank (AL	DB)	0.000	0.000	0.000	0.000	0.000
Total Donor Funding for Project		0.000	0.000	0.000	0.000	0.000
Workplan Outputs fo	or 2012/13 and 2013/1	4				
Project, Programme	2012	/13		2013/14		
UShs Thousand	Approved Budget, Planned Dutputs (Quantity and Location)	Expenditure and Preliminary Outp (Quantity and Lo		Proposed Budget, Outputs (Quantity Location)		
08 54 73Roads, Streets and			·	Roads maintained fro		
Highways				gate through casualit Assessment centre.	y upto	
Total	200,000		0		100,000	
GoU Development	200,000		0		100,000	
External Financing	0		0		0	
08 54 77Purchase of Specialised Machinery & Equipment	Oxygen plant with a capacity of 6 gas cylinders per hour	Oxygen plant with 6 gas cylinders per		Scaffolder (200m)		
• • •				Scrabing machine(20	00m)	
				Public Address Syste		
				Other specialized me equipments(250m)		
Total	700,000		1,482,245		720,000	
GoU Development External Financing	700,000 0		1,482,245 0		720,000 0	
08 5478Purchase of Office and Residential Furniture and Fittings	Office furniture,medical furniture and fittings			1000 Hospital beds,mattresses,blan bedsheets		
Total	0		0		1,200,000	
GoU Development	0		0		1,200,000	
External Financing	0		0		0	
08 54 80Hospital Construction/rehabilitation						
Total	0		0		200,000	
GoU Development	0		0		200,000	
External Financing	0		0		0	
08 54 82Staff houses construction and rehabilitation	Staff quarters:	Contract for the con		Staff quarters:		
anu renamnauon	60 Housing units self-contained: (2bedrooms, sitting room, Kitchen and toilet) to be built in Old Mulago medical quarters	staff houses awarde	su	100 Housing units (F	irst phase)	
Total	3,500,000		951,643		3,000,000	
GoU Development	3,500,000		951,643		3,000,000	
External Financing	0		0		0	
GRAND TOTAL	4,400,000		2,433,888		5,220,000	
GoU Development	4,400,000		2,433,888		5,220,000	
External Financing	0		0		0	
Annual Workplan for 20	013/14 - Outputs, Act	ivities, Inputs	and thei	r Cost		
Planned Outputs and Activities to (Quantity and Location)	Deliver Outputs	Inpu	_	chased to deliver ou	-	· cost UShs Thousand
(Quantity and Location)		Inpu				OSHS THOUSANA

Vote Function: 08 54 National Referral Hospi	iai services		
Project 0392 Mulago Hospital Complex			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousand
Output: 08 5473 Roads, Streets and Highways			
Planned Outputs:	Inputs	Quantity	Cost
Roads maintained from the main gate through casuality upto Assessment centre.	Hospital potholes filled (number)	20.0	100,000
Activities to Deliver Outputs:			
Service contract awarded			
	Total		100,000
	GoU Development		100,000
	External Financing		0
Output: 08 5477 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Scaffolder (200m)	Public Address System (Number)	1.0	70,000
Source (200m)	Scalfolder (Number)	1.0	200,000
Scrabing machine(200m)	Scrabing Machine (number)	1.0	200,00
Public Address System(70m)	Specialised Medical equipment (Quarterly)	4.0	250,000
Tuble Tiddless System(70m)			
Other specialized medical equipments(250m)			
Activities to Deliver Outputs:			
Carryout procurement processes			
	Total		720,000
	GoU Development		720,000
	External Financing		0
Output: 08 5478 Purchase of Office and Residential Furniture and Fit	tings		
Planned Outputs:	Inputs	Quantity	Cost
1000 Hospital beds,mattresses,blankets & bedsheets	Beds (Number)	1,000.0	700,000
Activities to Deliver Outputs:	Bedsheets (Number)	2,000.0	200,000
initiating the procurement procedures.	Matresses (number)	1,000.0	300,000
	Total	1	,200,000
	GoU Development		,200,000
	External Financing	1	,200,000
	External Financing		0
Output: 08 5480 Hospital Construction/rehabilitation			
Planned Outputs:			
Activities to Deliver Outputs:			
	Total		200,000
	GoU Development		200,000
	External Financing		0
Output: 08 5482 Staff houses construction and rehabilitation			
•	Innute	Quantit	Com
Planned Outputs: Staff quarters:	Inputs 100 hosusing units(first phase) (Quarterly)	Quantity 4.0	3,000,000
100 Housing units (First phase)			
Activities to Deliver Outputs:			
Carryingout the procurement processes			
	Total	1	,000,000
	GoU Development		3,000,000
	-	٥	0,000,000 0
	External Financing		U

Vote Summary

Vote Function: 08 54 National Referral Hospital Services

Project 0392 Mulago Hospital Complex

GRAND TOTAL 5,220,000
GoU Development 5,220,000
External Financing 0

Project 1187 Support to Mulago Hospital Rehabilitation

Project Profile

Responsible Officer: Executive Director

Objectives: Improvement of health services at Mulago Hospital & KCC, Improvement of refferal &

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

Donor Funding for Project:

	2011/12	2012/12	MTEF Projections			
Projected Donor Allocations (UShs)	2011/12 Budget	2012/13 Budget	2013/14	2014/15	2015/16	
401 Africa Development Bank (ADB)	18.000	0.000	0.000	0.000	0.000	
Total Donor Funding for Project	18.000	0.000	0.000	0.000	0.000	

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

	-	2012/1	2012/13 MTEF Projections					
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16		
Vote: 161 Mulago Hospital Complex								
Vote Function:0854 National Referral	Hospital Servi	ces						
Number of lab procedures carried out	1945345	2073120	1367770	1500000	1650000	1815000		
No of inpatients attended to	106363	150000	110485	150000	154500	159135		
No of specialised outpatient cases	268512	245000	190392	245000	269500	296450		
attended to.								
Vote Function Cost (UShs bn)	31.538	38.774	19.039	44.985	49.184	52.928		
VF Cost Excluding Ext. Fin	31.538	38.774	19.039					
Cost of Vote Services (UShs Bn)	31.538	38.774	19.039	44.985	49.184	52.928		
	31.538	38.774	19.039					

^{*} Excluding Taxes and Arrears

Medium Term Plans

The hospital has requested National Medical Stores, Ministry of Health and finanace to re-allocate the funds previously used to procure oxygen to be used in procurement of specialised dialysis sundries. Service contracts are to be secured and non serviceable equipments to be decommissioned and boarded off.

(i) Measures to improve Efficiency

There is improvement in payroll managent through IPPS and HRIS . The hospital is introducing clocking in system to improve staff productivity (ADB) . The hospital has separated the utility metres to different stake holders to cut down expenditure. Computerization of supply-chain management and customer care

Vote Summary

system. Increase of staff allowances. The construction of staff housing units will improve the productivity of staffs thus increasing efficiency. The procurement of beddings will also improve the working environment of staffs and improve patient welfare. The cleaning equipments will improve cleaniliness of the hospital. Increased budget allocations to drugs and medical supplies under NTR will improve the efficiency of private patients services. The hospital has also acquired an oxygen plant which will cut oxygen shortage and it will generate revenue for the hospital.

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan					
Vote Function:0854 National Referral Hospital Services										
Medical furniture (Beds, matresses, brankets and Bed sheets etc)				1,200	These funds will procure a full unit of a patient bed consisting of linen, fixed oxygen and other monitoring equipments. No variations expected					
Maintenance of Medical equipments	4,880,000	4,880,000		111,623	The unit cost has increased due to acquisition of new sophisticated medical equipments e.g patient monitors, CT Scan , theatre operating machines and Oxygen Plant. Thus these funds will help maintain the new and old equipments in the hospital.					
Food for patients	1	1		2	The unit cost of feed feeding a patient is going to be 2,190/= a day for all the three meals. The hospital expects an increase in the number of patients which will definitely affect the unit cost of feeding a patient in the long run.					

Vote Summary

(ii) Vote Investment Plans

There is a shortage of staff accomodation for critical staff working in casualty, intensive care unit, labour suite, operating theatres. This will improve staff performance and efficiency. The hospital will procure beds and beddings which will alleviate the problem of patients sleeping on the floor. Cleaning equipments will improve the cleanliness of the hospital.

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

	(i) Allocation (Shs Bn)			(ii) % Vote				
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	33.5	39.9	44.0	46.5	86.5%	88.6%	89.4%	87.8%
Grants and Subsidies (Outputs Funded)	0.2	0.1	0.1	0.1	0.5%	0.2%	0.2%	0.2%
Investment (Capital Purchases)	5.0	5.0	5.1	6.4	12.9%	11.2%	10.4%	12.0%
Grand Total	38.8	45.0	49.2	52.9	100.0%	100.0%	100.0%	100.0%

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

Project, Programm	e	2012/13		2013/14	
Vote Function Outp USh	ut s Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function:	08 54	National Referral Hospital Services			
Project 0392 Mulas	o Hospital	Complex			
085477 Purchase of Specialised		Oxygen plant with a capacity of 6 gas cylinders per hour	Oxygen plant with a capacity of 6 gas cylinders per hour	Scaffolder (200m)	
Machinery & Equipment			Scrabing machine(200m)		
	Equipment			Public Address System(70m)	
				Other specialized medical equipments(250m)	
	Total	700,000	1,482,245	720,000	
GoU De	velopment	700,000	1,482,245	720,000	
External l	Financingt	0	0	0	
085478 Purchase of and Resider Furniture a Fittings	ıtial	Office furniture,medical furniture and fittings		1000 Hospital beds,mattresses,blankets & bedsheets	
	Total	0	0	1,200,000	
GoU De	velopment	0	0	1,200,000	
External l	Financingt	0	0	0	
085482 Staff houses		Staff quarters:	Contract for the construction of staff houses awarded	Staff quarters:	
rehabilitation		60 Housing units self-contained: (2bedrooms, sitting room, Kitchen and toilet) to be built in Old Mulago medical quarters		100 Housing units (First phase)	
	Total	3,500,000	951,643	3,000,000	
GoU De	velopment	3,500,000	951,643	3,000,000	
External l	Financingt	0	0	0	

(iii) Priority Vote Actions to Improve Sector Performance

The hospital is in the process of implementing Public Private Partnerships in areas like Staff Houses (2500), 5Star-High-End super specialized hospital (500 patient beds & 500 guest beds), acquisition of heavy equipments for super-specialized services, Private Patients Pharmacy, Guest House, Sports Complex, Orthopaedic Workshop, and shopping complexes along Mawanda Rd and Kira Rd. As a way of improving staff welfare, there is a need for tax exemption on Vehicles for Doctors to facilitate their improvements.

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:					
Sector Outcome 1: Increased deliveries in health facilities								
Vote Function: 08 54 National	Referral Hospital Services							
				228				

Vote Summary

2012/13 Planned Actions	s: 2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
VF Performance Issue:	Inadequate funds for patient's food; shortfall is 1.874bn to feed a patient		be fed at shs 501 a day.The
		The budget for food has been increased from UGX 276 million to UGX 1,64 Bn shillings to cater for rising prices of food in the market. This will also enable the hospital to feed patients three meals a day since food is part of treatment	To request for funds on patients food to provide nutritious meals for patients suffering from Malnutrition, Kwashiokor(Mwanamugimu). The current unit cost for a single meal is at 1.000 Shs which is too low compared to the market price of 3000/=
	h facilities receive adequate stocks o	f essential medicines and health s	upplies (EMHS)
Vote Function: 08 54 Nati	ional Referral Hospital Services		
VF Performance Issue:	Maintenance of specialized medical e Chemistry Analysers, Haematologica camera, Nuclear Medicine and Radio	al analysers and Bacteriologiacal ed	quipments, Specta-gama
		Budget for maintenance of specialised equipments was increased from 48,800,000/= to 2,2 Bn /= to cater for the new and old specialised equipments e.g Oxymeters, Dialysis machines, Oxygen concentrators, Mantenance of oxygen plant and theatre equipment	Service contracts to be secured on time and non service equipments to be boarded off to create space for the new equipments.
VF Performance Issue:	Specialized Medical supplies (renal o	lialysis, radionucleides,spect gama	camera)
		Funds used for liquid oxygen at National Medical Stores be re- allocated to buy specialised supplies equivalent to 800 Million since the Hospital has installed oxygen plant. However there will be short fall of Shs 1.2 Bilion.	The hospital has already informed National Medical Stores Ministry of Health and finanace to re - allocate the funds mentioned .

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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		MTEF Budget Projections		
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 161 Mulago Hospital Complex						
0854 National Referral Hospital Services	31.538	38.774	19.039	44.985	49.184	52.928
Total for Vote:	31.538	38.774	19.039	44.985	49.184	52.928

(i) The Total Budget over the Medium Term

The total vote allocation is UGX 44,6 Bn, This will enable the hospital to offer a minimum health care package to the patients.

(ii) The major expenditure allocations in the Vote for 2013/14

The major vote expediture is on salaries UGX 18.9 Bn,Utilities shs 2.986 Bn,Maintenance of Medical equipment shs 2,23 Bn, Staff Allowances shs 1,37 Bn,Staff houses 3 Bn,Beds & Matteresses 1.2bn.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

No major changes were made because the hospital continued with the construction of staff houses. Budget for medical equipments (Oxygen plant) was shifted to beds and beddings.

Vote Summary

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs
in 2013/14 from 2012/13 Planned Levels:

Justification for proposed Changes
in Expenditure and Outputs

Vote Function:0801 National Referral Hospital Services

Output: 0854 01 Inpatient Services - National Referral Hospital

UShs Bn: 2.950

There has been a re allocation of budget to medical and health supplies from inpatient services. The outputs were based on percentage growth on the country's population There will be improvement of maternal and child health and treatment of multi drug resistant TB.

growin .

Output: 0854 02 Outpatient Services - National Referral Hospital

UShs Bn: 1.515

Then

There has been an increase in allocation of NTR within the same programme in order to improve service delivery.

 $\label{thm:communicable} There \ will be \ improvement \ in \ treatment \ of \ Non-Communicable \\ diseases \ like \ Renal \ diseases, \ oncology \ cases, \ infertility \ and \ VVF \ .$

Output: 0854 05 Hospital Management and Support Services - National Referral Hospital

UShs Bn: 2.146 There will be improved maternal and child health.

The hospital has made a budget provision for medical equipments maintenance and improved staff welfare.

Output: 0854 78 Purchase of Office and Residential Furniture and Fittings

UShs Bn: 1.200 This improves patient welfare.

There is a provision for beds and beddings which is expected to improve patient welfare.

Output: 0854 84 OPD and other ward construction and rehabilitation

UShs Bn: -0.720

The funds were re-allocated from OPD & other ward construction to provision of specialized medical equipments

Output: 0854 99 Arrears

UShs Bn: -4.890 This was a one off alocation

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	2012/13 Approved Budget 2013/14 Draft Estimates							
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	26,992.6	0.0	6,548.0	33,540.6	32,867.0	0.0	7,000.0	39,867.0
211101 General Staff Salaries	18,985.1	0.0	0.0	18,985.1	19,744.5	0.0	0.0	19,744.5
211102 Contract Staff Salaries (Incl. Casuals, Temp	646.0	0.0	1,020.0	1,666.0	0.0	0.0	1,020.0	1,020.0
211103 Allowances	830.4	0.0	1,620.0	2,450.4	1,717.9	0.0	1,520.0	3,237.9
213001 Medical Expenses(To Employees)	10.0	0.0	0.0	10.0	197.7	0.0	200.0	397.7
213002 Incapacity, death benefits and funeral expen	40.0	0.0	0.0	40.0	140.0	0.0	0.0	140.0
221001 Advertising and Public Relations	96.5	0.0	0.0	96.5	102.5	0.0	47.0	149.5
221002 Workshops and Seminars	43.2	0.0	50.0	93.2	83.2	0.0	0.0	83.2
221003 Staff Training	129.9	0.0	40.0	169.9	129.9	0.0	65.0	194.9
221006 Commissions and Related Charges	23.7	0.0	0.0	23.7	23.7	0.0	0.0	23.7
221007 Books, Periodicals and Newspapers	12.7	0.0	0.0	12.7	12.7	0.0	0.0	12.7
221008 Computer Supplies and IT Services	63.0	0.0	45.0	108.0	50.0	0.0	0.0	50.0
221009 Welfare and Entertainment	123.2	0.0	100.0	223.2	123.2	0.0	120.0	243.2
221010 Special Meals and Drinks	20.0	0.0	0.0	20.0	54.0	0.0	20.0	74.0
221011 Printing, Stationery, Photocopying and Bind	132.0	0.0	100.0	232.0	158.0	0.0	100.0	258.0
221012 Small Office Equipment	82.4	0.0	0.0	82.4	32.4	0.0	0.0	32.4
221016 IFMS Recurrent Costs	30.0	0.0	0.0	30.0	30.0	0.0	35.0	65.0
222001 Telecommunications	154.2	0.0	0.0	154.2	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 Technolo	35.8	0.0	0.0	35.8	55.8	0.0	0.0	55.8
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	79.7	0.0	0.0	79.7	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, f	15.3	0.0	0.0	15.3	26.3	0.0	0.0	26.3
224001 Medical and Agricultural supplies	0.0	0.0	1,435.1	1,435.1	0.0	0.0	1,647.0	1,647.0
224002 General Supply of Goods and Services	770.9	0.0	107.0	877.9	2,231.5	0.0	18.0	2,249.5 230

Vote Summary

	201	2/13 Approv	ed Budget		2013/14	4 Draft Esti	mates		
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total	
225001 Consultancy Services- Short-term	0.0	0.0	1,720.9	1,720.9	0.0	0.0	1,660.9	1,660.9	
227001 Travel Inland	267.6	0.0	60.0	327.6	267.6	0.0	0.0	267.6	
227002 Travel Abroad	300.1	0.0	50.0	350.1	250.1	0.0	0.0	250.1	
227004 Fuel, Lubricants and Oils	150.6	0.0	100.0	250.6	301.6	0.0	123.3	424.9	
228001 Maintenance - Civil	245.5	0.0	100.0	345.5	675.2	0.0	100.0	775.2	
228002 Maintenance - Vehicles	94.0	0.0	0.0	94.0	221.6	0.0	0.0	221.6	
228003 Maintenance Machinery, Equipment and Fu	48.8	0.0	0.0	48.8	2,232.5	0.0	323.7	2,556.2	
228004 Maintenance Other	466.0	0.0	0.0	466.0	610.4	0.0	0.0	610.4	
Output Class: Outputs Funded	213.0	0.0	0.0	213.0	98.0	0.0	0.0	98.0	
263106 Other Current grants(current)	213.0	0.0	0.0	213.0	98.0	0.0	0.0	98.0	
Output Class: Capital Purchases	5,220.0	0.0	0.0	5,220.0	5,220.0	0.0	0.0	5,220.0	
231001 Non-Residential Buildings	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	
231002 Residential Buildings	3,200.0	0.0	0.0	3,200.0	3,000.0	0.0	0.0	3,000.0	
231003 Roads and Bridges	200.0	0.0	0.0	200.0	100.0	0.0	0.0	100.0	
231005 Machinery and Equipment	600.0	0.0	0.0	600.0	720.0	0.0	0.0	720.0	
231006 Furniture and Fixtures	0.0	0.0	0.0	0.0	1,200.0	0.0	0.0	1,200.0	
281503 Engineering and Design Studies and Plans f	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	
312206 Gross Tax	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0	
Output Class: Arrears	4,890.0	0.0	0.0	4,890.0	0.0	0.0	0.0	0.0	
321612 Water Arrears	4,890.0	0.0	0.0	4,890.0	0.0	0.0	0.0	0.0	
Grand Total:	37,315.6	0.0	6,548.0	43,863.6	38,185.0	0.0	7,000.0	45,185.0	
Total Excluding Taxes, Arrears and AIA	32,225.6	0.0	0.0	32,225.6	37,985.0	0.0	0.0	37,985.0	
***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

Training budget includes training in Gender mainstreaming. Allocation of staff houses will be based on equal opportunities for all staff. Welfare schemes have provision for adjusting gender issues.

(b) HIV/AIDS

Funds were put aside under the training budget to conduct CMEs on HIV/AIDS prevention.

(c) Environment

The hospital earmarked shs.466m to service the cleaning contract, this includes both internal and external cleaning. External cleaning involves garbage collection and sorting of the non medical waste from medical waste. Medical waste is incenerated to avoid any hazardous situatuations to the environment.

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
TOTAL		6.00
WATER		4.00
ELECTRICITY		2.00
	Total:	12.000

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

				2012/13	
		2011/12	2012/13	Prel	2013/14
Source of NTR	UShs Bn	Actual	Budget	Actual	Projected 231

Vote Summary

Other Fees and Charges		0.000	7.000
	Total:	0.000	7.000

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 Summary

V1: Vote Overview

(i) Vote Mission Statement

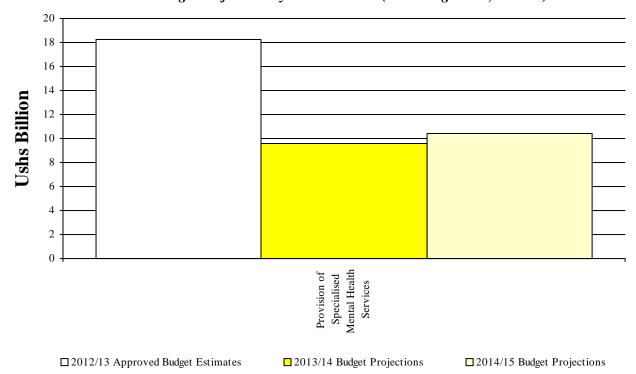
The Vote's Mission Statement is:

To offer super specialized and general mental health services; conduct mental health training, mental health related research and provide support to mental health care services in the country.

(ii) Summary of Past Performance and Medium Term Budget Allocations Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012		MTEF I	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	2.552	2.854	2.605	3.699	4.106	4.434
Recurrent	Non Wage	3.760	3.208	4.396	4.101	4.388	4.598
D1	GoU	6.742	6.785	4.279	1.808	1.953	2.148
Developmen	Donor	0.000	5.386	0.000	0.000	0.000	0.000
	GoU Total	13.054	12.847	11.280	9.608	10.446	11.180
Total GoU+D	onor (MTEF)	13.054	18.232	11.280	9.608	10.446	11.180
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.000	0.000	0.080	N/A	N/A
	Total Budget	13.054	18.232	11.280	9.688	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.061	0.000	0.400	0.430	0.430
	Grand Total	13.054	18.293	11.280	10.088	N/A	N/A
Excluding	Taxes, Arrears	13.054	18.293	11.280	10.008	10.876	11.610

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

Clinical;

A total of 26,389 mental outpatients were treated in the specialized mental health clinics;

- Mental health clinic-21,420
- Child mental health clinic-3,609
- Alcohol and drug unit-577
- Psycho- Trauma unit-783
- 39,129 general medical outpatients were treated
- 24,104 investigations were conducted in the Laboratory, 738 in X-ray, 1079 in Ultrasound and 4 in EEG Community outreaches;
- 57 Outreach clinics were conducted in the centers of Nkokonjeru, Kitetikka Nansana , Kawempe, Kitebi and katalemwa . 2,930 patients were seen.

Technical support supervision was provided to the Regional referral hospitals of Masaka, Arua, Soroti, Hoima, Jinja, Lira, Fortportal, Mubende and Gulu

913 patients were resettled within Kampala and upcountry.

A total of 1,082 students from various institutions were trained in mental health Capital development;

Completed construction of one storeyed staff house started in the FY 2012/13. Construction of a new storeyed staff house is 85% complete (4 units). Construction of ADU wall is complete, construction of kitchen is almost complete. Purchased office furniture, benches, Air conditioner and dental supplies

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

Water Water Francisco	2012	2012/13				
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs			
Vote: 162 Butabika Hosp	oital					
Vote Function: 0855 Prov	vision of Specialised Mental Health S	Services				
Output:085501	Administration and Managemen	t				
Description of Outputs:	Timely payment of salaries and allowances, and utilities All Vacant posts declared	Standard of patients' welfare has been kept high with patients having three meals a day. Maintenance has been made to hospital Buildings, sewerage and drainage lines; open grounds and perimeter fence. Salaries and allowances paid for 11 months.	Monthly payment of salaries, allowances, and utilities. 100 staff members trained in short term courses (CPDs). Monthly maintenance of open grounds and hospital infrastructure.			
Output:085502	Mental Health inpatient Services	s Provided				
Description of Outputs:	6500 Patients to be admitted and investigations conducted. Provision of medical drugs.	Medical drugs and sundries were provided and a total of 6,059 patients were admitted. A total of 25,925 Investigations were conducted (laboratory, X-ray, Ultra sound and EEG)	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			
Output:085503	Long Term Planning for Mental	Health				
Description of Outputs:	N/A	N/A	2 research undertakings (one every 2 quarters)			

Vote Summary

Vote, Vote Function	2012	2/13	2013/14
Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	28,500 mental patients and 52,000 Medical outpatients will be attended to.	26,389 Mental and 39,129 medical out patients were treated	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
Output:085505	Community Mental Health Servi	ices and Technical Supervision	
Description of Outputs:	60 outreach clinics will be conducted,3000 patients will be attended to. Advocacy workshops will be conducted.	57 outreach clinics were conducted, 2,930 patients were attended to. Mental Health Advocacy activities conducted included; Newspaper articles, TV and radio talks, mental health films.	60 outreach clinics conducted, 3000 patients seen, 20 support supervision visits to regional referral mental units, and 1,000 patients resettled
Output:085580	Hospital Construction/rehabilita	tion	
Description of Outputs:	Construction of kitchen, Ward wall (ADU), OPD shade, Concrete seats (Diagnostic Block)	Construction of ADU wall is complete. Construction of kitchen is on going.	Burglar proof for Kireka ward fitted, Fencing of Private wing and football pitch
Output:085582	Staff houses construction and rel	nabilitation	
Description of Outputs:	Completion of one storeyed staff house(4 family units) and start Construction of a new storeyed staff house with 4 family units.	One storeyed staff house started in the FY 2011/12 completed (4 family units); construction of a new storeyed staff house is ongoing. (4 units)	First Phase upto roofing level of a 3 storeyed 12 unit staff house completed

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

Clinical;

28,500 Mental Patients and 55, 000 Medical Outpatients to be seen

7000 patients to be admitted

25,000 investigations will be conducted in the laboratory, 1200 x-ray and 1200 ultrasound.

Community Outreaches;

60 outreach clinics to be conducted, 3000 patients to be seen, and 1000 patients resettled.

20 Technical support supervision visits to regional mental units and Advocacy Activities to be conducted Capital development;

One ambulance to be purchased

One Dental chair and Laundry machine to be purchased

Purchase of office furniture and fittings

Rehabilitation of Hospital infrastructure: Burglar proof for Kireka ward fitted, Fencing of Private wing and football pitch

Rehabilitation of Chimneys in junior quarters

First Phase up to roofing level of a 3 storeyed 12 unit staff house and installation of 2 uni-ports Rehabilitation of Chimney in junior quarters

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

Vote Function:	08 55	Provision of Specialised Mental Health Services	
Vote Function Pro	file		
			235

Vote Summary

Vote Function: 08 55 Provision of Specialised Mental Health Services

Responsible Officer: Accounting Officer

Services: Provision of specialised curative and rehabilitative mental health services together

with the associated research and training

Vote Function Projects and Programmes:

Project	t or Programme Name	Responsible Officer			
Recurr	rent Programmes				
01	Management	Accounting Officer			
02	Internal Audit Section	Accounting Officer			
Develo	Development Projects				
0911	Butabika and health cente remodelling/construction	Accounting Officer			

Programme 01 Management

Programme Profile

Responsible Officer: Accounting Officer

Objectives: •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

Outputs: Principal Activities

Provision of specialized curative and rehabilitative mental health services together with the

associated research, training and advocacy.

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
98 55 01Administration and Management	Patients welfare provided. Wages paid, Utilities paid, hospital infrastructure and grounds maintained drainage lines; Open grounds and perimeter fence to be maintained.	Standard of Patient's welfare was kept high. Payment of salaries and allowances, cleaning and telecommunication services Routine maintenance of buildings, Motor vehicles, machinery and equipment was carried out.	Salaries and allowances paid.Utilities paid.Hospital infrastructure and grounds maintained.Staff trained.	
To	tal 1,615,307	2,092,178	2,939,817	
Wage Recurre	ent 353,266	342,729	1,197,990	
Non Wage Recurre	ent 1,262,042	1,749,449	1,591,826	

UShs Thousand Ushs Thousand Services Provided Total Wage Recurrent Non Wage Recurrent Seen a 52,000 be see Immu planni Total Wage Recurrent Non Wage Recurrent Seen a 52,000 be see Immu planni Total Wage Recurrent Non Wage Recurrent Seen a 52,000 be see Immu planni Total Wage Recurrent Non Wage Recurrent	ge of Medical drugs and less shall be provided to ate treatment, 1,200 igations in X-ray, 0in Laboratory, 1,200 iound and 600 in EEG. 3,585,778 1,736,578 1,736,578 0,800 0 Mental Patients to be and of Medical Outpatients to determine the shall be and of Medical Outpatients to determine the shall be and of Medical Outpatients to determine the shall be and of Medical Outpatients to determine the shall be and of Medical Outpatients to	Expenditure and Preliminary Outputs (Quantity and Location) A range of Medical drugs and sundries were provided which facilitated 24,104 investigations in the Laboratory, 738 in X-ray, 1079 in Ultrasound and 4 in EEG A total of 232,966 patients were attended to 3,008,336 1,401,459 1,606,877 0 A total of 26,389 mental outpatients were treated in the specialized mental health clinics: 21,420 in the mental health clinic, 3,609 in the Child	Proposed Budget, Planned Outputs (Quantity and Location) 7,000 patients admitted25,000 investigations conducted in lab, 1200 in x-ray and 1200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings. 4,141,117 1,736,577 2,154,540 250,000 Mental Health Research conducted. (2 Short term research undertakings) 50,000 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 809,864 701,296 108,568	
UShs Thousand UShs Thousand Services Provided Total Wage Recurrent Non Wage Recurrent Seen a 52,000 be see Immun planni Total Wage Recurrent Non Wage Recurrent Seen a 52,000 be see Immun planni Total Wage Recurrent Non Wage Recurrent	ts (Quantity and on) ge of Medical drugs and its shall be provided to ate treatment, 1,200 igations in X-ray, Oin Laboratory, 1,200 sound and 600 in EEG. 3,585,778 1,736,578 1,788,400 60,800 0 Mental Patients to be and of Medical Outpatients to be on. nisation and family ing clinics to be conducted.	Preliminary Outputs (Quantity and Location) A range of Medical drugs and sundries were provided which facilitated 24,104 investigations in the Laboratory, 738 in X-ray, 1079 in Ultrasound and 4 in EEG A total of 232,966 patients were attended to 3,008,336 1,401,459 1,606,877 0 A total of 26,389 mental outpatients were treated in the specialized mental health clinics: 21,420 in the mental health clinics: 21,420 in the mental health clinic, 577 in the Alcohol and drug unit, and 783 in the Psycho- Trauma unit. 39,129 medical out patients were seen in line with the Primary Health Care requirements 631,184 596,728	Outputs (Quantity and Location) 7,000 patients admitted25,000 investigations conducted in lab, 1200 in x-ray and 1200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings. 4,141,117 1,736,577 2,154,540 250,000 Mental Health Research conducted. (2 Short term research undertakings) 50,000 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	
Services Provided sundrifacilit invest 22,000 Ultras Total Wage Recurrent Non Wage Recurrent NTR 8 55 03Long Term Planning for Mental Health Total Wage Recurrent Non Wage Recurrent Seen a 52,000 be seen and 100 be seen a	on Mental Patients to be und on Medical Outpatients to be und on Medical Outpatients to be und of Medical Outpatients to be und of Medical Outpatients to be conducted.	sundries were provided which facilitated 24,104 investigations in the Laboratory, 738 in X-ray, 1079 in Ultrasound and 4 in EEG A total of 232,966 patients were attended to 3,008,336 1,401,459 1,606,877 0 A total of 26,389 mental outpatients were treated in the specialized mental health clinics: 21,420 in the mental health clinics: 21,420 in the mental health clinic, 577 in the Alcohol and drug unit, and 783 in the Psycho- Trauma unit. 39,129 medical out patients were seen in line with the Primary Health Care requirements 631,184 596,728	investigations conducted in lab, 1200 in x-ray and 1200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings. 4,141,117 1,736,577 2,154,540 250,000 Mental Health Research conducted. (2 Short term research undertakings) 50,000 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	
Wage Recurrent Non Wage Recurrent NTR 8 55 03Long Term Planning for Mental Health Total Wage Recurrent Non Wage Recurrent Seen a 52,000 be see Immu planni Total Wage Recurrent Non Wage Recurrent Seen a 52,000 be see Immu planni 60 our 3000 or resettl menta	1,736,578 1,788,400 60,800 0 0 0 0 0 Mental Patients to be and 0 Medical Outpatients to en. nisation and family ing clinics to be conducted.	1,401,459 1,606,877 0 0 0 0 A total of 26,389 mental outpatients were treated in the specialized mental health clinics: 21,420 in the mental health clinics: 21,420 in the Child mental health clinic, 577 in the Alcohol and drug unit, and 783 in the Psycho- Trauma unit. 39,129 medical out patients were seen in line with the Primary Health Care requirements 631,184 596,728	2,154,540 250,000 Mental Health Research conducted. (2 Short term research undertakings) 50,000 0 50,000 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	
Non Wage Recurrent NTR 8 55 03Long Term Planning for Mental Health Total Wage Recurrent Non Wage Recurrent 8 55 04Specialised Outpatient and PHC Services Provided Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Some Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Services and Technical Supervision 60 our 3000 resettle mental	1,788,400 60,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,606,877 0 0 0 0 0 A total of 26,389 mental outpatients were treated in the specialized mental health clinics: 21,420 in the mental health clinics: 21,420 in the child mental health clinic, 577 in the Alcohol and drug unit, and 783 in the Psycho- Trauma unit. 39,129 medical out patients were seen in line with the Primary Health Care requirements 631,184 596,728	2,154,540 250,000 Mental Health Research conducted. (2 Short term research undertakings) 50,000 0 50,000 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	
NTR 35503Long Term Planning for Mental Health Total Wage Recurrent Non Wage Recurrent 85504Specialised Outpatient and PHC Services Provided PHC Services Provided Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Some and Technical Supervision 60 our 3000 resettlementa	0 Mental Patients to be and 0 Medical Outpatients to en. nisation and family ing clinics to be conducted.	O A total of 26,389 mental outpatients were treated in the specialized mental health clinics: 21,420 in the mental health clinic, 577 in the Alcohol and drug unit, and 783 in the Psycho- Trauma unit. 39,129 medical out patients were seen in line with the Primary Health Care requirements 631,184 596,728	250,000 Mental Health Research conducted. (2 Short term research undertakings) 50,000 0 50,000 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	
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Mental Health Total Wage Recurrent Non Wage Recurrent 855 04Specialised Outpatient and PHC Services Provided Total Wage Recurrent Seen a Seen a Selmmu planni Wage Recurrent Non Wage Recurrent Non Wage Recurrent Soupervision 855 05Community Mental Health Services and Technical Supervision 60 out 3000 resettle mental	0 Mental Patients to be and 0 Medical Outpatients to en. nisation and family ing clinics to be conducted.	A total of 26,389 mental outpatients were treated in the specialized mental health clinics: 21,420 in the mental health clinic, 577 in the Alcohol and drug unit, and 783 in the Psycho- Trauma unit. 39,129 medical out patients were seen in line with the Primary Health Care requirements 631,184 596,728	conducted. (2 Short term research undertakings) 50,000 0 50,000 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 809,864 701,296	
Wage Recurrent Non Wage Recurrent 85504Specialised Outpatient and PHC Services Provided Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Services and Technical Supervision Wage Recurrent 60 outpatient and 28,500 seen a 52,000 be see Immu planni Total Wage Recurrent Non Wage Recurrent 085505Community Mental Health Services and Technical 3000 present menta	0 Mental Patients to be and 0 Medical Outpatients to en. nisation and family ing clinics to be conducted.	A total of 26,389 mental outpatients were treated in the specialized mental health clinics: 21,420 in the mental health clinic, 577 in the Alcohol and drug unit, and 783 in the Psycho- Trauma unit. 39,129 medical out patients were seen in line with the Primary Health Care requirements 631,184 596,728	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	
Non Wage Recurrent 18 55 04Specialised Outpatient and PHC Services Provided Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Services and Technical Supervision Supervision 28,500 seen a 52,000 be see Immu planni 60 out 3000 gresettl menta	0 Mental Patients to be and 0 Medical Outpatients to en. nisation and family ing clinics to be conducted.	A total of 26,389 mental outpatients were treated in the specialized mental health clinics: 21,420 in the mental health clinic, 3,609 in the Child mental health clinic, 577 in the Alcohol and drug unit, and 783 in the Psycho-Trauma unit. 39,129 medical out patients were seen in line with the Primary Health Care requirements 631,184 596,728	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	
855 04Specialised Outpatient and PHC Services Provided Seen a 52,000 be see Immu planni Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Services and Technical Supervision 3000 resettl menta	0 Mental Patients to be und 0 Medical Outpatients to en. nisation and family ing clinics to be conducted.	A total of 26,389 mental outpatients were treated in the specialized mental health clinics: 21,420 in the mental health clinic, 3,609 in the Child mental health clinic, 577 in the Alcohol and drug unit, and 783 in the Psycho- Trauma unit. 39,129 medical out patients were seen in line with the Primary Health Care requirements 631,184 596,728	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	
PHC Services Provided seen a 52,000 be see Immu planni Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Services and Technical 60 out 3000 resettl menta	and 0 Medical Outpatients to en. en. en. enisation and family eng clinics to be conducted. 744,864	outpatients were treated in the specialized mental health clinics: 21,420 in the mental health clinic, 3,609 in the Child mental health clinic, 577 in the Alcohol and drug unit, and 783 in the Psycho-Trauma unit. 39,129 medical out patients were seen in line with the Primary Health Care requirements 631,184 596,728	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	
Wage Recurrent Non Wage Recurrent 855 05Community Mental Health Services and Technical 60 out Supervision 3000 resettl menta	, in the second second	596,728	701,296	
Non Wage Recurrent 8 55 05Community Mental Health Services and Technical 60 out Supervision 3000 resettl menta	701,296			
855 05Community Mental Health Services and Technical 60 our Supervision 3000 resettl menta	. ,	34,457	108,568	
Services and Technical 60 out Supervision 3000 presettl menta	43,568		* * * * * * * * * * * * * * * * * * * *	
	treach clinics conducted, patients seen,750 patients led.26 visits to regional dunits.1 open day and 2 shops.	A total of 57 outreach clinics were conducted in the centres of Nkokonjeru, Kitetikka Nansana, Kawempe/Maganjo, Kitebi and katalemwa in which 2,930 patients were seen. A total of 249 patients were assisted to resettle to their homes within Kampala/Wakiso, and 664 were discharged upcountry. Technical support supervision was provided in 8 Regional Referral Hospitals of Masaka, Arua, Soroti, Hoima, Jinja, Lira, Fortportal, and Mubende.	60 out reach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 1000 patients resettled	
Total	163,099	119,078	243,099	
Wage Recurrent	52,399	17,278	52,399	
Non Wage Recurrent	110,699	101,801	190,699	
GRAND TOTAL	6,109,047	5,850,776	8,183,897	
Wage Recurrent	2,843,538	2,358,193	3,688,263	
Non Wage Recurrent		3,492,583	4,095,634	
	3,204,709		400,000	
Annual Workplan for 2013/1	3,204,709 60,800	0	-	
lanned Outputs and Activities to Deliv	60,800		r Cost	

Programme 01 Management			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a		ost Shs Thousana
Output: 08 55 01 Administration and Management	*		
Planned Outputs:	Inputs	Quantit	y Cost
Salaries and allowances paid. Utilities paid. Hospital infrastructure and	Hire of venue ()	1.0	153
grounds maintained.Staff trained.	Lubricants (assorted) ()	99.8	20,000
Activities to Deliver Outputs:	Newspapers, TVs, Radios ()	12.0	4,996
Activities to Detiver Outputs.	Per Diem and warm clothing ()	4.0	8,847
Paying salaries and allowances, maintaining hospital buildings, sewerage and drainage lines, open grounds and perimeter fence Fumigation, training	Computer and photocopier consumables assorted (Average price)	1,666.7	20,000
needs assessment, IPPS management, Processing Payments	General stationery assorted (Average price)	2,601.8	32,783
	Printed stationery assorted (average price)	1,250.0	30,000
	News Papers (Copies)	3,198.0	4,797
	Cleaning, Updating, trouble shooting per hr (Hours)	189.6	9,480
	Briquettes. (Kilograms)	72,730.0	58,184
	Maize Floor (Kilograms)	3,342.1	9,993
	Diesel (Litre)	5,484.2	18,372
	Petrol (Litre)	5,263.2	20,000
	Allowances (month)	1,112.8 12.0	122,408 162,081
	Cleaning services (Month) Equipment & Machinery Repair and Maintenance (month)	12.0	177,907
	Maintenance and repair materials (month)	12.3	459,709
	Staff entertainment and welfare (various) (Month)	12.0	11,192
	staff Medical bills (month)	205.3	20,532
	Telephone costs (Month)	12.0	15,988
	Vehicle Service and Repairs (Month)	12.0	63,983
	Water bills (Month)	12.0	135,895
	Electricity bill (Months)	12.0	150,930
	Sitting allowances and board expenses (Months)	12.0	26,381
	Inland travel re-imbursement, Per-diem, (Number)	124.9	19,985
	Air Tickets (Number)	4.0	23,144
	Anti Virus (Number)	8.0	520
	Computer mouse (number)	80.0	800
	Condolence contributions (number)	54.8	27,398
	Facilitators' allowances and related costs (Number)	1.0 20.0	1,999 500
	Flash disks (Number) Others (Number)	20.0 142.1	14,641
	Power cables (Number)	100.0	1,000
	Power UPS (number)	100.0	5,050
	Security services (Number)	10.6	4,996
	Replacement of glasses (Number of staff)	47.1	7,066
	Subscription and tuition for short courses (Number of staff)	100.0	23,598
	Permanent staff (Person Years)	200.0	1,197,990
	Disinfectants (Quarter)	16.3	26,519
	Total		2,939,817
	Wage Recurrent		1,197,990
	Non Wage Recurrent		1,591,826
	NTR		150,000

Programme 01 Management				
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs Input		cost UShs Thousand	
Output: 08 55 02 Mental Health inpatient Services Provided				
Planned Outputs:	Inputs	Quantit	y Cos	
7,000 patients admitted25,000 investigations conducted in lab, 1200 in x-	Inland travel re-imbursement, Per-diem, ()	81.2	12,99	
ray and 1200 in ultrasound. All inpatients provided with 3 meals a day,	Beddings assorted ()	1,240.0	116,56	
uniforms and beddings.	Condolence contributions ()	12.5	6,25	
Activities to Deliver Outputs:	Detergents assorted ()	1,366.7	123,00	
Provision of food, dressing and beddings Provision of mental health care	Diesel ()	1,791.0	6,00	
(Review and diagnosis, provision of medicines and Nursing care.), record	Disinfectants ()	1,788.9	19,32	
keeping	Iodised salt ()	4,800.0	8,16	
	IT services ()	12.0	2,59	
I	Lubricants ()	99.8	20,00	
1	Newspaper adverts, TV, Radio ()	12.0	2,99	
	Others ()	12.0	171,84	
	Petro ()	3,102.1	11,78	
	Plastics assorted ()	1,152.0	17,39	
	Staff entertainment and welfare (various) ()	13.1	18,0	
	Toiletries ()	800.0	49,6	
	Vehicle Service and Repairs () X-ray consumables ()	12.0 12.0	9,5 49,6	
	Computer and photocopier consumables (Average price)	325.0	3,9	
	General stationery assorted (Average price)	309.5	3,9	
	Printed stationery assorted (Average price)	250.0	6,0	
	Beans (Kilograms)	20,000.0	59,10	
	Groundnuts (Kilograms)	960.0	6,5	
	Maize Flour (Kilograms)	36,000.0	107,6	
	Rice (Kilograms)	2,400.0	12,0	
	Sugar (Kilograms)	15,600.0	71,4	
	Cooking Oil (Litre)	720.0	5,6	
	Laboratory Supplies (Month)	12.0	49,6	
	Maintenance and repair materials (Month)	12.0	24,8	
	Medicines (Month)	12.0	400,4	
	Others (month)	76,812.5	648,9	
	telephone costs (Month)	15.6	5,1	
	allowances and assorted stationery (Number)	4.0	8	
	Allowances (Number)	1,518.7	167,0	
	Medical bill (Number)	31.3	3,1	
	Replacement of glasses (Number)	20.8	3,1	
	tution for short courses, (Number)	5.7	1,99	
	Permanent staff (Person Years)	250.4	1,736,5	
	News papers and periodicals (quarter)	4.0	2,00	
	Uniforms assorted (Rolls)	716.3	175,48	
	Total		4,141,11	
	Wage Recurrent		1,736,57	
	Non Wage Recurrent NTR		2,154,540 250,000	

Programme 01 Management			
Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs a	and their co	st
(Quantity and Location)	Input		s Thousand
Output: 08 55 03 Long Term Planning for Mental Health			
Planned Outputs:	Inputs	Quantity	Cost
Mental Health Research conducted.	Air Tickets and related costs ()	2.0	6,000
(2 Short term research undertakings)	Allowances ()	2.0	10,000
Activities to Deliver Outputs:	Books and periodicas ()	2.0	5,000
Develop research proposals, conduct research, produce reports and	Diesel ()	1,492.5	5,000
disseminate	facilitators allowances and stationery ()	2.0	8,000
	Inland travel reimbursements () Petrol ()	12.0 1,315.8	5,000 5,000
	Printing, Stationery, Photocopying and Binding (Quarter)	4.0	6,000
	Total		50,000
	Wage Recurrent		0
	Non Wage Recurrent		50,000
Output: 08 55 04 Specialised Outpatient and PHC Services Provided			
Planned Outputs:	Inputs	Quantity	Cost
28,500 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol	facilitators allowances and related costs ()	1.0	1,199
and Drug Clinic, Trauma unit) and 55,000 Medical (general, Dental,	Lubricants ()	16.0	30,589
Orthopedic, Immunization, Family planning, HIV/AIDS, TB,STD, Eye	Travel re-imbursements ()	12.0	4,397
clinic, Theatre/minor) outpatients attended to	Assorted printed stationery (Average price)	83.3	2,000
Activities to Deliver Outputs:	Computer supplies various (Average price)	199.8	2,398
Review, diagnose and treat patients. Provide medicines,	General office stationery (Average price)	317.1	3,996
	Airtime and telephone bills (month) Books and periodicals (Month)	12.0 12.0	3,996 1,599
	Servicing and repair (Month)	12.0	5,996
	Allowances (Number)	476.3	52,398
	Permanent staff (Person Years)	101.1	701,296
	Total		809,864
	Wage Recurrent		701,296
	Non Wage Recurrent		108,568
Output: 08 55 05 Community Mental Health Services and Technical Su	pervision		
Planned Outputs:	Inputs	Quantity	Cost
60 out reach clinics conducted, 3200 patients seen, 20 visits to regional	Diesel ()	5,970.1	20,000
mental units, and 1000 patients resettled	General office stationery ()	166.5	2,098
Activities to Deliver Outputs:	lubricants ()	10.5	20,000
Conduct community outreach clinics, provide support supervision to	petrol ()	3,989.5	15,160
regional mental units, and provide mental health training. Awareness	Newspapers, radios, TVs (month)	12.0	3,997
provision through electronic and print media. Training of interns	Newspapers, Tv, radio (Month)	12.0	1,079
	Servicing and repairs (month) tuition fees and related costs (month)	12.0 12.0	20,385 24,982
	allowances (Number)	531.8	58,499
	Per-diem (Number)	136.4	15,000
	Travel expenses (number)	95.0	9,499
	Permanent staff (Person Years)	7.6	52,399
	Total		243,099
	Wage Recurrent		52,399
	Non Wage Recurrent		190,699
	GRAND TOTAL	5	3,183,897
	Wage Recurrent		3,688,263
	Non Wage Recurrent		4,095,634
	Non wage Recurrent NTR	-	400,000
	WIR		100,000

Vote Summary

Vote Function: 08 55 Provision of Specialised Mental Health Services

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 2012/13 and 2013/14

Project, Programme	2012	2012/13		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
3 55 01Administration and Management	Quarterly reports on routine audits prepared Annual Audit Reports Ad hock stores inspections and Audits conducted	Routine Audits of payroll, NTR, NMS reconciliation, Accounts payable, SHSSPP 11, fixed assets, review of utilities and payments carried out.	Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored	
Tota	al 13,473	12,138	15,473	
Wage Recurren	nt 10,476	9,894	10,476	
Non Wage Recurred	nt 2,998	2,244	4,998	
GRAND TOTA	L 13,473	12,138	15,473	
Wage Recurren	nt 10,476	9,894	10,476	
Non Wage Recurren	nt 2,998	2,244	4,998	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		t Thousand
Output: 08 55 01 Administration and Management			
Planned Outputs:	Inputs	Quantity	Cost
Performance of controls in place Monitored, conformity of procurement	commissions ()	2.0	12
and financial regulations Monitored	inland Travel expenses ()	2.0	480
Activities to Deliver Outputs:	medical bills ()	2.0	12
Carry out stores and procurement inspection, audit payroll and HRM,	Newspapers ()	48.0	72
	Soft drinks and snacks ()	2.0	119
llowances, payments and advances, Fixed assets, NTR,	stationery ()	2.0	384
	General stationery assorted (Average price)	158.7	2,000
	Allowances (number)	2.0	1,919
	Permanent staff (Person Years)	2.0	10,476
	Total		15,473
	Wage Recurrent		10,476
	Non Wage Recurrent		4,998
	GRAND TOTAL		15,473
	Wage Recurrent		10,476
	Non Wage Recurrent		4,998

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Vote Summary

Vote Function: 08 55 Provision of Specialised Mental Health Services

Project 0911 Butabika and health cente 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: Units of staff houses constructed and rehabilitated

Hospital equipped with medical machinery, office equipment and furniture.

Motor vehicles and other transport equipment purchased.

Hospital construction and rehabilitation

Start Date: 7/1/2013 Projected End Date: 6/30/2014

Donor Funding for Project:

			MT	EF Projections	
Projected Donor Allocations (UShs)	2011/12 Budget	2012/13 Budget	2013/14	2014/15	2015/16
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
Total Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 55 75Purchase of Motor Vehicles and Other Transport Equipment			One Ambulance Purchased	
Total	1 0	0	250,000	
GoU Developmen	t 0	0	250,000	
External Financing	9	0	0	
085577Purchase of Specialised Machinery & Equipment	Purchase of assorted equipment	Purchased Air conditioner and assorted dental supplies.	One Dental chair and One Laundry machine purchased. Number of assorted equipment purchased	
Total	20,141	5,770	170,000	
GoU Developmen	t 20,141	5,770	170,000	
External Financing	9	0	0	
08 55 78Purchase of Office and Residential Furniture and Fittings	Purchase of assorted furniture	Purchased office furniture (Swivel chairs, Conference and coffee tables) and benches (40pcs)	Office furniture and fittings purchased	
Total	30,000	9,885	30,000	
GoU Developmen	t 30,000	9,885	30,000	
External Financing	0	0	0	
08 55 80Hospital Construction/rehabilitation	Hospital infrastructure rehabilitated.	Construction of ADU wall is complete. Construction of kitchen is on going.	Burglar proof for Kireka ward fitted, Fencing of Private wing and football pitch	
Total	50,001	45,302	80,000	
GoU Developmen	t 50,001	45,302	80,000	
External Financing	2 0	0	0	

Vote Function: 08.	55 Provision of Spec	ialised Mental Healt	h Services		
Project 0911 Butabil	ka and health cente re	emodelling/constructi	ion		
Project, Programme	2012	/13	2013/14		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and	Expenditure and Preliminary Outputs	Proposed Budget, Planne Outputs (Quantity and	ed	
08 55 82Staff houses construction and rehabilitation	one storied staff house completed and a new storied staff house constructed.(4 family units)	One storeyed staff house started in the FY 2011/12 completed (4 family units), construction of a new storeyed staff house is 85%	First Phase upto roofing leve a 3 storeyed 12 unit staff hot 2 uni-ports Installed, Chimne in junior quarters rehabilitate	ise. eys	
Т	(75.012	complete (4 units)	1 259 1	41	
Tot	,	333,746	1,358,1		
GoU Developme		333,746	1,358,1		
External Financi	ng 0	0		0	
GRAND TOTA	AL 775,155	394,703	1,888,1	41	
GoU Developme	ent 775,155	394,703	1,888,1	41	
External Financi	ng 0	0		0	
Annual Workplan for 2		<u> </u>		d thair as	a t
Planned Outputs and Activities (Quantity and Location)	to Denver Outputs	Inputs to be pur Input	chased to deliver outputs ar		st s Thousand
Output: 08 55 75 Purchase of	Motor Vehicles and Other Tra	nsport Equipment			
Planned Outputs:		Inputs		Quantity	Cost
One Ambulance Purchased		Ambulance ()		1.0	200,000
Activities to Deliver Outputs:		,			
Initiation of procurement proce	es payment of suppliers				
initiation of procurement proce	ss, payment of suppliers				
			Total		250,000
			GoU Development		250,000
			External Financing		0
Output: 08 55 77 Purchase of	Specialised Machinery & Equi	pment			
Planned Outputs:		Inputs		Quantity	Cost
•	dry machine purchased. Number			1.0	40,000
assorted equipment purchased	ary machine purchased. Number	Laundry Machine ()		1.0	100,000
Activities to Deliver Outputs:					,
-	of procurement process, paymen	t of			
••			Total		170,000
			GoU Development		170,000
			_		
			External Financing		0
_	Office and Residential Furnitu	re and Fittings			
Planned Outputs:		Inputs		Quantity	Cost
Office furniture and fittings pur	chased	Assorted office furnit	ure (Month)	12.0	30,000
Activities to Deliver Outputs:					
Need identification, initiation of	f procurement process, payment	of			
suppliers					
			Total		30,000
			GoU Development		30,000
			External Financing		0
		ote Overview			243

Vote Summary			
Vote Function: 08 55 Provision of Specialised	Mental Health Services		
Project 0911 Butabika and health cente remodell	ling/construction		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousand
Output: 08 55 80 Hospital Construction/rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
Burglar proof for Kireka ward fitted, Fencing of Private wing and football	Burglar Proof ()	1.0	20,000
pitch	Fencing of football pitch(40m) and privatewing(20)	1.0	60,000
Activities to Deliver Outputs:	0		
Initiation of procurement process, construction and rehabilitation works. Supervision of works, and Payments for works done			
	Total		80,000
	GoU Development		80,000
	External Financing		0
Output: 08 55 82 Staff houses construction and rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
First Phase upto roofing level of a 3 storeyed 12 unit staff house.	consultancy pay ()	1.0	25,000
2 uni-ports Installed, Chimneys in junior quarters rehabilitated	Installation of uni-ports ()	2.0	20,000
Activities to Deliver Outputs:	first phase of a 12 unit storeyed staff house (number	12.0	1,295,141
Initiation of procurement process, construction and rehabilitation works. Supervision of works, and Payments for works done	Rehabilitation of Chimneys in junior quarters (Number)	30.0	18,000
	Total	1	1,358,141
	GoU Development		1,358,141
	External Financing		0
	GRAND TOTAL	1	1,888,141
	GoU Development		1,888,141
	External Financing		0

Vote Summary

Vote Function: 08 55 Provision of Specialised Mental Health Services

Project 0981 Strengthening Reproducive and Mental Health

Project Profile

Responsible Officer: Accounting Officer

Objectives: The overall aim of the project is to contribute to the reduction of Maternal Mortality in the

districts of Mbarara, Isingiro, Kiruhura, Ibanda, Ntungamo, Bushenyi, Kabale, Rukungiri, Kanungu, Kisoro and the reduction of Mental Health disorders among the population specifically in the regional Mental Health Units of Lira, Moroto, Mbale, Jinja, Mubende,

Masaka, Mbarara

Outputs: -Construction, and hand over to the users, of the HCs in the districts of Mbarara, Isingiro,

Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu

- Equipping the Health Centres with Medical Equipment & Furniture

- Phase 1 of Mbarara Hospital Re-development

- Completion of the Construction and Equipping of Mental Health Units in the districts of Lira, Mbale, Masaka, Mubende, Jinja, Moroto

- Training of Psychology Clinical officers being trained at Butabika Hospital training school
- Training of Health Tutors and Health Educators at Uganda Martyrs University and Mulago Paramedical training schools
- Training and senstisation of Health workers in Reproductive Health in South Western Uganda
- Training and senstisation of Health workers in Mental Health all over the country

Start Date: 7/1/2010 Projected End Date: 6/30/2013

Donor Funding for Project:

	2011/12	2012/12	N	MTEF Projections				
Projected Donor Allocations (UShs)	2011/12 Budget	2012/13 Budget	2013/14	2014/15	2015/16			
401 Africa Development Bank (ADB)	19.550	5.386	0.000	0.000	0.000			
Total Donor Funding for Project	19.550	5.386	0.000	0.000	0.000			

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

Vote Function Key Output	2011/12	2012/13 2011/12 Approved Releases			MTEF Projections			
Indicators and Costs:	Outturn	Approved Plan	Prel. Actual	2013/14	2014/15	2015/16		
Vote: 162 Butabika Hospital								
Vote Function: 0855 Provision of Speci	ialised Mental I	Health Service:	S					
No. of Outpatient clinics operational	28	12	10	10	12	12		
Vote Function Cost (UShs bn)	13.054	18.293	11.280	10.008	10.876	11.610		
VF Cost Excluding Ext. Fin	13.054	12.908	11.280	10.088	N/A	N/A		
Cost of Vote Services (UShs Bn)	13.054	18.293	11.280	10.008	10.876	11.610		
Vote Cost Excluding Ext Fin.	13.054	12.908	11.280	10.008	N/A	N/A		

^{*} Excluding Taxes and Arrears

Medium Term Plans

Vote Summary

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 incured 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 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0855 Provisio	n of Specialise	d Mental Hea	lth Services		
Uniforms (rolls)				245	Remittance of funds to the institution. inflation rates manageable
one unit of staff house		162,500		108,333	Remittance of funds to the institution. inflation rates manageable.
Meal per patient per day		1		3	assumed 3 meals per day annually, Increase in the Number Of Patients managable, 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. inflation rates manageable

Vote Summary

(ii) Vote Investment Plans

More staff houses will be constructed to enhance accommodation for staff within the institution. Ambulance and Machinery

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

	(i) Allocat	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16	
Consumption Expendture(Outputs Provided)	8.8	8.2	8.4	6.5	48.4%	81.9%	77.5%	55.7%	
Investment (Capital Purchases)	9.4	1.8	2.4	5.1	51.6%	18.1%	22.5%	44.3%	
Grand Total	18.3	10.0	10.9	11.6	100.0%	100.0%	100.0%	100.0%	

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

Project, Programme	2012/13		2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 08 55	Provision of Specialised Mental Heal	th Services		
Project 0911 Butabika and head	th cente remodelling/construction			
085582 Staff houses construction and rehabilitation	one storied staff house completed and a new storied staff house constructed.(4 family units)	One storeyed staff house started in the FY 2011/12 completed (4 family units), construction of a new storeyed staff house is 85% complete (4 units)	First Phase upto roofing level of a 3 storeyed 12 unit staff house. 2 uni-ports Installed, Chimneys in junior quarters rehabilitated	
Total	675,012	333,746	1,358,141	
GoU Development	675,012	333,746	1,358,141	
External Financingt	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

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased	deliveries in health facilities		
Vote Function: 08 55 Provision	of Specialised Mental Health Ser	vices	
VF Performance Issue: Inade	equate technical support supervisi	ion to the Mental Units at the Reg	ional Referral Hospitals
Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	Technical support supervision was conducted in 8 Regional Referral Hospitals of Masaka, Arua, Soroti, Hoima, Jinja,	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
	Lira, Fortportal, and Mubende.		physical and mental wellbeing.

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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*

·	_	20	12/13	MTEF E	ections	
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	13.054	18.293	11.280	10.008	10.876	11.610
Total for Vote:	13.054	18.293	11.280	10.008	10.876	11.610

(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 Summary

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 9.608Bn GoU funding. This consists of Wage Shs 3.699Bn, Non Wage Recurrent of Shs 4.101Bn and Development Shs 1.808Bn.

(ii) The major expenditure allocations in the Vote for 2013/14

Patient's welfare (Food, Uniforms, Beddings); Medicines and sundries; 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 2013/14

Increase in resources allocation to the major items of food, uniforms, beddings, and disinfectants, allowances, maintenance of hospital infrastructure and equipment, and staff house construction.

The reasons include increase in number of patients, rising costs, staff motivation, rate of destruction due to nature of patients and the need to accommodate more staff as a way of motivating them and increasing service delivery.

Table V4.2: Key Changes in Vote Resource Allocation

U	Budget Allocations and Outputs rom 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Functio	m:0801 Provision of Specialised Mental Health Se	rvices
Output:	0855 01 Administration and Management	
UShs Bn:	-1.396	SHSSPP 11 closure and reallocation of funds from the closed projects.
Output:	0855 02 Mental Health inpatient Services Provided	
UShs Bn:	0.555	Enhanced patient welfare
mental health admissions.	umber of patients due to:Inadequate community n services leading to relapses and hence re- umber of mental health related problems	
Output:	0855 75 Purchase of Motor Vehicles and Other Tra	nsport Equipment
UShs Bn:	0.200	Timely referrals, reduced maintenance and running costs.
The current f	Fleet is due for boarding off	
Output:	0855 77 Purchase of Specialised Machinery & Equi	ipment
UShs Bn:	-0.958	Activities under SHSSPP 11 were completed.
Output:	0855 82 Staff houses construction and rehabilitation	n
UShs Bn:	0.683	Motivated human resource with resultant better performance
Increased de	mand due to some condemned structures	

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	2012/13 Approved Budget			2013/14 Draft Estimates				
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	8,311.8	472.5	60.8	8,845.1	7,799.4	0.0	400.0	8,199.4
211101 General Staff Salaries	2,854.0	0.0	0.0	2,854.0	3,698.7	0.0	0.0	3,698.7
211102 Contract Staff Salaries (Incl. Casuals, Temp	310.0	270.0	0.0	580.0	0.0	0.0	0.0	0.0
211103 Allowances	361.4	52.5	42.0	455.9	172.3	0.0	240.0	412.3
213001 Medical Expenses(To Employees)	2.6	0.0	0.0	2.6	17.6	0.0	16.3	33.9
213002 Incapacity, death benefits and funeral expen	2.4	0.0	0.0	2.4	17.4	0.0	16.3	33.6
221001 Advertising and Public Relations	8.0	0.0	0.0	8.0	9.1	0.0	0.0	9.1
221002 Workshops and Seminars	288.7	50.0	0.0	338.7	12.5	0.0	0.0	12.5
221003 Staff Training	319.6	50.0	0.0	369.6	50.6	0.0	0.0	50.6
221005 Hire of Venue (chairs, projector etc)	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.2
221006 Commissions and Related Charges	26.4	0.0	0.0	26.4	26.4	0.0	0.0	26.4
221007 Books, Periodicals and Newspapers	8.5	0.0	0.0	8.5	11.5	0.0	2.0	13.5
221008 Computer Supplies and IT Services	27.0	0.0	0.0	27.0	27.0	0.0	0.0	27.0
221009 Welfare and Entertainment	16.5	0.0	6.0	22.5	16.8	0.0	12.5	29.3
221010 Special Meals and Drinks	729.5	0.0	0.0	729.5	929.5	0.0	0.0	929.5
221011 Printing, Stationery, Photocopying and Bind	90.5	0.0	0.0	90.5	106.7	0.0	6.0	112.7
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Vote Summary

	201	2/13 Approv	ed Budget		2013/14	4 Draft Estin	nates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221016 IFMS Recurrent Costs	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
222001 Telecommunications	28.0	0.0	0.0	28.0	28.0	0.0	1.2	29.2
223004 Guard and Security services	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
223005 Electricity	60.9	0.0	0.0	60.9	150.9	0.0	0.0	150.9
223006 Water	135.9	0.0	0.0	135.9	135.9	0.0	0.0	135.9
223007 Other Utilities- (fuel, gas, f	43.2	0.0	0.0	43.2	58.2	0.0	0.0	58.2
224001 Medical and Agricultural supplies	499.6	0.0	0.0	499.6	499.6	0.0	0.0	499.6
224002 General Supply of Goods and Services	1,413.0	50.0	12.8	1,475.8	649.7	0.0	50.0	699.7
227001 Travel Inland	34.9	0.0	0.0	34.9	62.4	0.0	5.0	67.4
227002 Travel Abroad	12.0	0.0	0.0	12.0	38.0	0.0	0.0	38.0
227004 Fuel, Lubricants and Oils	190.9	0.0	0.0	190.9	175.9	0.0	16.0	191.9
228001 Maintenance - Civil	399.7	0.0	0.0	399.7	449.7	0.0	34.8	484.5
228002 Maintenance - Vehicles	105.0	0.0	0.0	105.0	100.0	0.0	0.0	100.0
228003 Maintenance Machinery, Equipment and Fu	137.9	0.0	0.0	137.9	177.9	0.0	0.0	177.9
228004 Maintenance Other	190.9	0.0	0.0	190.9	162.1	0.0	0.0	162.1
Output Class: Capital Purchases	4,535.0	4,913.1	0.0	9,448.1	1,888.1	0.0	0.0	1,888.1
231001 Non-Residential Buildings	3,719.9	3,875.1	0.0	7,595.0	80.0	0.0	0.0	80.0
231002 Residential Buildings	650.0	0.0	0.0	650.0	1,333.1	0.0	0.0	1,333.1
231004 Transport Equipment	0.0	0.0	0.0	0.0	200.0	0.0	0.0	200.0
231005 Machinery and Equipment	60.1	1,038.0	0.0	1,098.1	140.0	0.0	0.0	140.0
231006 Furniture and Fixtures	80.0	0.0	0.0	80.0	30.0	0.0	0.0	30.0
281504 Monitoring, Supervision and Appraisal of C	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0
312206 Gross Tax	0.0	0.0	0.0	0.0	80.0	0.0	0.0	80.0
Grand Total:	12,846.9	5,385.6	60.8	18,293.2	9,687.5	0.0	400.0	10,087.5
Total Excluding Taxes, Arrears and AIA	12,846.9	5,385.6	0.0	18,232.4	9,607.5	0.0	0.0	9,607.5
***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

Increased access to mental health services through increased outreach activities. Access to reproductive health services such as family planning one of the clinics conducted under the outpatients department. Patient Accommodation addresses gender concerns of patients

(b) HIV/AIDS

Run a specialized HIV/AIDs clinic

Regular PITC (provider initiative counseling and testing)

Safe Male medical Circumcision

(c) Environment

Maintenance of a healthy working environment by continuing to improve the cleaning standards. Use of briquettes instead of firewood which conserve energy and are friendly to the environment

(ii) Verrified Outstanding Arrears for the Vote

N/A

(iii) Non Tax Revenue Collections

()						
Source of NTR	UShs Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual	2013	3/14 jected
Other Fees and Charges					0.000	0.370

Vote: 162 Butabika Hospital

Miscellaneous receipts/income	0.000	0.030
Total:	0.000	0.400

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

The Vote's Mission Statement is:

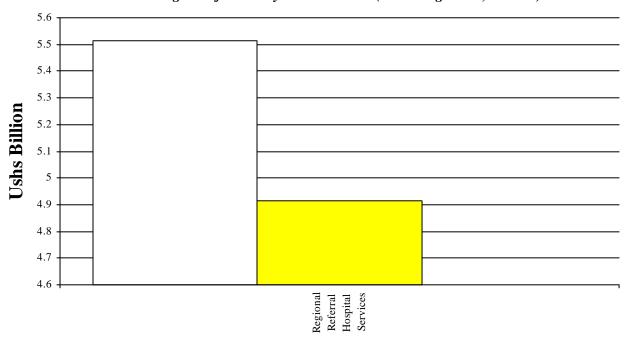
To provide to the people of North Western region of Uganda quality general and specialised health services in a client centered manner while underscoring the virtuous principles and values of equity, non-discrimination and transparency that will transform the people into a productive population.

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

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012		MTEF E	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	2.466	2.655	0.664	2.910	2.285	2.285
Recurrent	Non Wage	0.697	1.010	0.253	1.206	1.010	1.010
D 1	GoU	0.755	1.850	0.444	0.796	2.000	2.000
Developmer	Donor	0.000	0.000	0.000	0.000		
	GoU Total	3.919	5.515	1.360	4.913	5.295	5.295
Total GoU+D	onor (MTEF)	3.919	5.515	1.360	4.913		
(ii) Arrears	Arrears	0.000	0.010	0.003	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.025	0.006	0.025	N/A	N/A
	Total Budget	3.919	5.550	1.369	4.938	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.050	0.047	0.070	0.000	0.000
	Grand Total	3.919	5.600	1.416	5.008	N/A	N/A
Excluding	Taxes, Arrears	3.919	5.565	1.413	4.983		

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

Inpatient VF: 18562 Admissions, 2413 Major Surgeries done, 4857 Deliveries, 80 % BOR, 4 days average length of stay.

Outpatient VF: 75571 General outpatient attendance, 79591 Specialised clinic attendance.

Medicines and supplies VF: 75% deliveries of medicines and supplies by NMS , Non-expiry of items in store

Diagnostics VF: 79013 Lab tests done, 3747 Imagings done, 80 post mortems done.

Hospital management VF: 6 board meetings, 5 senior staff meetings, 2 general staff meeting, 7 Departmental meetings, Arua hospital equipment maintained regularly, Regional equipment maintained, Cleaning of hospital done properly by the cleaners, All staff on payroll, All (5) hospital vehicles maintained and running, All utility costs met.

Prevention and rehabilitation VF: 33792 children immunized, 2444 women immunized, 17101 mothers for ANC, 4794 family planning contacts

Internal audit Programme 2: No report produced, No advise given to management on financial matters, No supervision done.

Medical Equipment Workshop Programme 3: Procurement process began to supply assorted medical equipment, Bid advertised and evaluation of best bidder contacted, Funds for regional medical equipment meeting processed, Funds for outreaches processed

Capital development: Purchase of specialized machinery and equipment;- Procurement bids evaluated and best bidder identified. Hospital construction and rehabilitation;- Court still to prevail over the process of lagoon construction, Contract award and handover of site for fence done, Sewer procurement process at evaluation stage. Staff house construction;- Contractor to possess the site. Maternity ward rehabilitation;- Evaluation for the works done, Consultant/ Supervisor identified, The best evaluated bidder notice for works displayed.

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

T . T . T	201	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 163 Arua Referral	Hospital		
Vote Function: 0856 Reg	ional Referral Hospital Services		
Output: 085601	Inpatient services		
Description of Outputs:	21,500 inpatients admissions;	18,562 admissions	21,500 Admissions.
	86% bed occupancy rate and 4	2,413 Major Surgeries. 4857	2,600 Major Surgeries.
	day average stay for inpatients.	deliveries 80 %	5,200 deliveries.
		BOR	85% Bed Occupancy rate.
		4 days average length of stay.	4 days Average length of stay.
Output:085602	Outpatient services		

Vote Summary

W. W. E.	201	2013/14	
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	92,000 outpatient's attendance,84,000 specialized clinic attendance,	75,571 general outpatient attendance. 79,591 specialized clinic attendance.	92,000 outpatient's attendance,86,000 specialized clinic attendance,
Output:085603	Medicines and health supplies p	rocured and dispensed	
Description of Outputs:	Value of medicines by end of FY 1.0bn	1. 75% deliveries of medicines and supplies by NMS 2.non-expiry of items in store	Value of medicines by end of FY 1.10bn
Output:085604	Diagnostic services		
Description of Outputs:	65,000 lab tests, 12,100 imagings	79,013 Lab tests done.3,747 Imagings done.80 post mortems done.	100,000 lab tests done, 12,500 imagings done, 80 postmortems done
Output: 085606	Prevention and rehabilitation s	ervices	
Description of Outputs:	20,500 antenatal cases, 4,500 women immunised 44,500 children immunised, 5,600 people receiving family planning services	33,792 children immunized, 2,444 women immunized, 17,101 mothers for ANC, 4,794 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/rehabilit	ation	
Description of Outputs:	Construction of lagoon. Fencing of the Hospital Rehabilitation of sewer line	 Court still to prevail over the process of lagoon construction. Contract award and handover of site for fence done. Sewer procurement process at evaluation stage. 	1. Fencing of the Hospital.
Output:085681	Staff houses construction and re	-	
Description of Outputs:	Staff houses constructed	Contractor to possess the site.	Staff houses constructed
Output: 085682	Maternity ward construction ar	nd rehabilitation	
Description of Outputs:		Evaluation for the works done. Contractor identified. The best evaluated bidder notice displayed.	N/A

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

1. 21,500 Admissions, 2,600 Major Surgeries, 5,200 deliveries, 85% Bed Occupancy rate,4 days Average length of stay, 178,000 outpatient attendances, medicines and supplies worth 1.2 bn procured, 100,000 laboraotory tests done, 12,100 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.

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

Vote Function: 0	8 56 Regional Referral Hospital Services
Vote Function Profile	e
Responsible Officer:	Hospital Director at Referral Hospitals
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
	253

Vote Summary

Vote Function: 0856 Regional Referral Hospital Services

-Disease surveillance

Vote Function Projects and Programmes:

Project	t or Programme Name	Responsible Officer
Recurr	rent Programmes	
01	Arua Referral Hospital Services	Hospital Director/ Accounting Officer
02	Arua Referral Hospital Internal Audit	Hospital Directot/ Accounting officer
03	Arua Regional Maintenance	Hospital Director/Accounting Officer
Develo	pment Projects	
1004	Arua Rehabilitation Referral Hospital	Hospital Director/Accounting Officer

Programme 01 Arua Referral Hospital Services

Programme Profile

Responsible Officer: Hospital Director/ Accounting Officer

Objectives: 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

Outputs: 1.Inpatient services 2.Outpatient services 3.Diagnostic services 4.Hospital management

and support services 5. Medicines and supplies procurement and dispensing 6. Preventive

and rehabilitative services

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 0 IInpatient services	•21,500 admissions 86%	18,562 admissions 2,413 Major Surgeries	21,500 Admissions.
	4 days	done. 4,857 deliveries	2,600 Major Surgeries
		80 % BOR 4 days average length of stay.	5,200 deliveries 85% Bed Occupancy rate
		4 days average length of stay.	85% Bed Occupancy rate
			4 days Average length of stay.
Tota	1,280,059	367,429	340,067
Wage Recurren	1,009,106	252,276	0
Non Wage Recurren	t 270,954	67,738	322,067
		47,414	
08 56 02Outpatient services	92,000 OPD attendance 84,000 Special clinic attendance	75,571 general outpatient attendance.	92,000 General OPD attendance
		79,591 specialised clinic attendance.	86,000 Special clinic attendance
Tota	740,192	185,048	175,194
Wage Recurren	t 594,176	148,544	0
Non Wage Recurren	t 146,017	36,504	175,194
08 56 03Medicines and health supplies procured and	1.adequate stocks of medicines and supplies	1.75% deliveries of medicines and supplies by NMS	1.adequate stocks of medicines and supplies
dispensed	2.non-expiry of items in stores.	2.non-expiry of items in store	2.non-expiry of items in stores.
Tota	,	19,634	75,464
Wage Recurren	· ·	11,426	0
Non Wage Recurren		8,208	40,464
NTR	25,000	0	35,000

Vote Function: 08 50	6 Regional Referra	l Hospital Services		
Programme 01 Arua l	Referral Hospital Se	rvices		
Project, Programme	2012		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 04Diagnostic services	65,000 lab tests done, 12,100	79,013 Lab tests done.	100,000 lab tests done,	
	imagings done, 50 postmortems done	3,747 Imagings done.80 post mortems done.	12,100 imagings done,	
			80 postmortems done	
			80	
Total	194,683	48,671	75,902	
Wage Recurrent	ŕ	34,279	0	
Non Wage Recurrent		14,391	75,902	
08 56 05Hospital Management	•5 board meetings	6 board meetings	•5 board meetings	
and support services	•4 senior staff meetings	•5 senior staff meetings	•4 senior staff meetings	
	•2 general staff meeting	•2 general staff meeting	•2 general staff meeting	
	•4 Departmental meetings	•7 Departmental meetings	•4 Departmental meetings	
	•Arua hospital equipment	•Arua hospital equipment	Arua hospital equipment	
	maintained regularly. Regional	maintained regularly. Regional	maintained regularly. Regional	
	equipment maintained 3 times by end of FY.	equipment maintained.	equipment maintained 3 times by end of FY.	
	2.Regional workshop meetings	 Cleaning of hospital done properly by the cleaners. 	2.Regional workshop meetings	
	•Cleaning of hospital done properly by the cleaners.	•All staff on payroll.	•Cleaning of	
	•All staff on payroll.	•All (5) hospital vehicles maintained and running.		
	•All (4) hospital vehicles maintained and running.	•All utility costs met.		
	•All utility transfers made to the suppliers/companies.			
Total	868,724	210,931	3,312,415	
Wage Recurrent		123,941	2,903,464	
Non Wage Recurrent		86,990	391,950	
NTR		0	17,000	
08 56 06Prevention and rehabilitation services	44,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts, 4,000 patients rehabilitated	33,792 children immunized, 2444 women immunized, 17,101 mothers for ANC, 4,794 family planning contacts	40,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts,	
Total	-	115,395	120,714	
Wage Recurrent	,	91,412	0	
Non Wage Recurrent	95,932	23,983	120,714	
GRAND TOTAL	3,648,774	947,108	4,099,757	
Wage Recurrent	, , , , , , , , , , , , , , , , , , ,	661,879	2,903,464	
Non Wage Recurrent	,	237,815	1,126,292	
	50,000	47,414	70,000	
Annual Workplan for 20	013/14 - Outputs, Act	ivities, Inputs and thei	r Cost	
Planned Outputs and Activities to (Quantity and Location)	Deliver Outputs	Inputs to be pur Input	chased to deliver outputs and th	eir cost UShs Thouse

Programme 01 Arua Referral Hospital Services lanned Outputs and Activities to Deliver Outputs				
Quantity and Location)	Inputs to be purchased to deliver outputs a Input		l their cost UShs Thousand	
output: 08 56 01 Inpatient services				
Planned Outputs:	Inputs	Quantity	Cos	
21,500 Admissions.	Food stuff (Assorted)	12.0	7,20	
2.500.74	Clinical Camps (Camps)	6.0	9,00	
2,600 Major Surgeries	Parafin (Litre)	2,400.0	7,68	
5,200 deliveries	Fuel, Lubricants and Oils (litres)	8,380.0 96.0	33,52 24,00	
85% Bed Occupancy rate	Food for Intern doctors (Man months) Cleaning services (Monthly Cost)	12.0	13,45	
	Electricity Bills (Monthly bill)	12.0	27,07	
4 days Average length of stay.	Water bills (monthly bill)	12.0	28,50	
Activities to Deliver Outputs:	Charcoal, Gas (Monthly costs)	12.0	1,44	
Screening, clinical care, treatment, nursing care, surgical care, maternity	Food for destitute patients (Monthly costs)	12.0	36,00	
care, etc	Nurses and Doctors Duty Allowance (Monthly costs)	12.0	18,00	
	Cost of Workshops and Seminars (No. of Wkshop)	2.0	3,50	
	Staff tea (Person)	88.0	5,28	
	Airtime (Persons)	12.0	36	
	Contribution towards Staff Training (Persons) End of year staff party (Persons)	17.0 88.6	7,81 2,21	
	Incapacity, death benefits and funeral expenses (Persons)	4.0	2,00	
	Interns allowance (Persons)	96.0	9,60	
	Medical expenses (persons)	23.0	11,48	
	Rent for Non resident Doctors (Persons)	60.0	9,00	
	Staff Travels Abroad (Persons)	2.0	96	
	Staff Uniforms (Persons)	87.0	5,22	
	Subsistence allowance (SDA) (Persons)	120.0	1,44	
	Maintenance - Civil (Qrtly costs) Printing, Photocopying and Binding (Qrtly costs)	4.0 4.0	21,86 12,19	
	Stationery (Qrtly costs)	4.0	8,00	
	Refreshments for Specialised Clinics (Soda Crates)	208.0	4,99	
	Perdiem (Trips)	88.1	19,38	
	Transport (Trips)	89.0	8,90	
	Total		340,067	
	Wage Recurrent		(
	Non Wage Recurrent		322,067	
	NTR		18,000	

Vote Function: 08 56 Regional Referral Hosp	ital Services		
Programme 01 Arua Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousand
Output: 08 56 02 Outpatient services			
Planned Outputs:	Inputs	Quantity	Cost
92,000 General OPD attendance	Water heater and assorted tea items (Assorted)	1.0	400
72,000 General of B attendance	Fuel, Lubricants and Oils (litres)	5,460.0	21,840
86,000 Special clinic attendance	Electricity bills (Monthly bill)	12.0	14,535
Activities to Deliver Outputs:	Water bill (Monthly bill)	12.0	15,300
Screening, clinical care, nursing care, treatment, surgical care, antenatal	Cleanig services (Monthly charges)	12.0	12,600
care, family planning, etc.	Staff tea (Monthly cost)	12.0	5,796
, , , , ,	Cost of Workshops and Seminars (No. of wkshops)	2.0	2,950
	Special Duty (Person days)	36.0	1,800
	Airtime (Persons)	12.0	360
	Contribution towards Staff Training (Persons)	10.0	5,000
	Disturbance allowance (Persons)	5.0	10,000
	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
	Staff Uniforms (Persons)	46.0	2,760
	Subsistence allowance (Persons)	48.0	576
	Computer Supplies and IT Services (Qrtly)	4.0	2,881
	Detergents (Qrtly cost)	4.0	8,171
	Maintenance - Civil (Qrtly cost)	4.0	15,546
	Printing, Photocopying and Binding (Qrtly costs)	4.0	9,060
	Stationery (Qrtly costs)	4.0	4,400
	Honoraria (Qrtly person)	4.0	400
	Perdiem (Trips)	80.0	17,600
	Transport (Trips)	80.0	8,000
	Total		175,194
	Wage Recurrent		0
	Non Wage Recurrent		175,194

ote Function: 08 56 Regional Referra	i Hospitai Services		
Programme 01 Arua Referral Hospital Se	rvices		
lanned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs a Input		t Thousan
output: 08 56 03 Medicines and health supplies procured and	d dispensed		
Planned Outputs:	Inputs	Quantity	Cos
1.adequate stocks of medicines and supplies	Fuel, Lubricants and Oils (litre)	987.6	3,95
2.non-expiry of items in stores.	Electricity bill (Monthly bill)	12.0	3,32
Activities to Deliver Outputs:	Water bill (Monthly bill)	12.0	3,50
1. timely ordering of medicines and supplies	Cleaning services (Monthly charges)	12.0	1,20
accountability of consumables. maintanance of stock-cards	Airtime for mobile phone and modem (Monthly cost)	12.0	1,68
4. procurement planning	Maintenance - Civil (Monthly cost)	12.0	3,00
dispensing	Printing, Stationery, Photocopying and Binding (Monthly costs)	4.0	2,32
	Tea service utensils (No. assorted)	1.0	38
	Refreshment (No. of meetings)	12.0	10
	Purchase of Internet modem (No. of modems)	1.0	10
	Offloading of medicines (No. of times)	8.0	3
	Cost of Workshops and Seminars (No. of wkshops)	2.0	1,8
	Shoes (Pairs)	4.0	20
	Disturbance Allowance (Person)	3.0	6,00
	Contribution towards Staff Training (Persons)	4.0	2,00
	Honoraria (Persons)	4.0	40
	Incapacity, death benefits and funeral expenses (Persons)	3.0	1,20
	Medical Expenses (Persons)	3.0	1,50
	Safari day allowance (Persons)	8.0	9
	Staff End of year party (Persons)	9.0	22
	Staff tea (Persons)	12.0	89
	Staff Travels Abroad (Persons)	1.0	3
	Uniforms (Persons)	9.0	5-
	Detergents and Sanitary material (Qrtly cost)	4.0	20
	Procurement of drugs and supplies for Private wing (Qrtly cost)	4.0	35,00
	Perdiem (Trips)	18.0	3,96
	Transport fare (Trips)	12.0	1,20
	Total		75,46
	Wage Recurrent		(
	Non Wage Recurrent		40,46
	NTR		35,000

Vote Function: 08 56 Regional Referra	l 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 a Input	and their cost UShs Thousand	
Output: 08 56 04 Diagnostic services			
Planned Outputs:	Inputs	Quantity	Cost
100,000 lab tests done,	Airtime (Airtime)	12.0	360
12,100 imagings done,	Cost of radio Announcements of unclaimed bodies (Airtime)	24.0	960
,	Tea utensils (Assorted)	1.0	400
80 postmortems done	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 services (monthly costs)	12.0	3,600
	Staff Tea (Monthly costs)	12.0	972
	Special duty allowance (Lab) (No of times)	72.0	3,600
80	Refreshment for meetings (No. of meetings)	4.0	140
Activities to Deliver Outputs:	Incapacity, death benefits and funeral expenses (No. of persons)	3.0	1,500
•Procurement planning.	Cost of Workshops and Seminars (No. of wkshops)	1.0	2,000
•Transportation.	Contribution towards Staff Training (Persons)	6.0	3,000
- Transportation.	End of year staf party (Persons)	18.0	540
•Storage.	Honoraria (Persons)	4.0	400
·	Medical Expenses (Persons)	9.0	4,500
•distribution	Special duty allowance for Pathology dept (Persons)	12.0	2,400
	Staff Travels Abroad (Persons)	2.0	600
Monitoring and	Supply of Uniforms (Persons)	15.0	900
Reporting.	Subsistence allowances for Pathology unit (Persons days)	72.0	864
	Printing, Photocopying and Binding (Qrtlty costs)	4.0	8,000
	Computer Supplies and IT Services (Qrtly costs)	4.0	2,500
	Detergents (Qrtly costs)	4.0	1,044
	Maintenance - Civil (Qrtly costs)	4.0	4,243
	Maintenance Other (Qrtly costs)	4.0	2,364
	Stationery (Qrtly costs)	4.0	4,000
	Perdiem (Trips)	36.0	7,920
	Transport fare (Trips)	36.0	3,600
	Total		75,902
	Wage Recurrent		0
	Non Wage Recurrent		75,902

Vote Function: 08 56 Regional Referral Hospital Services								
Programme 01 Arua Referral Hospital Services	3							
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs a Input	and their cost UShs Thousan						
Output: 08 56 05 Hospital Management and support services								
Planned Outputs:	Inputs	Quantity	Cos					
•5 board meetings	General maintenance and servicing (vehicle)	4.7	4,74					
Ç	Major repairs (Vehicle)	4.0	6,00					
•4 senior staff meetings	Fuel, Lubricants and Oils (Litre)	6,125.0	24,50					
•2 general staff meeting	Water bills (Monthly bill)	12.0	36,60					
•4 Departmental meetings	Bank Charges and other Bank related costs (Monthly charges) Monthly Subscription for intermet cognition (Monthly)	12.2	3,04					
	Monthly Subscription for internet services (Monthly charges)	12.0	4,20					
•Arua hospital equipment maintained regularly. Regional equipment maintained 3 times by end of FY.	Call allowances for Nurses of Night duty (Monthly cost)	12.0	3,60					
2.Regional workshop meetings	End of year staff party (Monthly cost)	70.0	2,10					
•Cleaning of	Refreshments HD's office (Monthly cost)	12.0	1,56					
Activities to Deliver Outputs:	Airtime (Monthly costs)	12.0	7,20					
1.Cleaning services	Cleaning services (Monthly costs)	12.0	16,72					
2.Maintenance services	Detergents (Monthly costs)	12.0	4,80					
3.Procurement services	Electricity bills (Monthly costs)	12.0	34,77					
4.Management meetings and coordination.	Guard and Security services (Monthly costs) Hospital Committee meetings (monthly costs)	12.0 12.0	13,69					
5.Emergency arrangements	Maintenance Other (Monthly costs)	12.0	12,00					
6.Recruitment of support staff. 7. Supervision	Maintenance Machinery, Equipment and Furniture (Monthly costs)	12.0	1,0					
	Mobile Modem service fee (Monthly costs)	12.0	3,0					
	Routine Maintenance of vehicle (Monthly costs)	12.0	4,8					
	Sewer line maintenance (Monthly costs)	12.0	6,0					
	Cost of Workshops and Seminars (No of wkshops)	1.0	2,1					
	Advertising and Public Relations (No. of times)	4.0	3,3					
	Supply of Newspapers (No. of copies)	2,080.0	3,1					
	Uniforms (No. of Persons)	30.0	1,8					
	Contracts Committee meeting (No. of sittings) Management boards meeting (No. of sittings)	24.0 5.0	12,0 22,5					
	Refreshments for members (No. of sittings)	38.0	4,2					
	Fumigation (No. of times)	1.0	9,0					
	subsistence allowances (Peron days)	40.0	4					
	Duty allowance to administrative handling NTR (Person days)	35.8	15,0					
	Permanent Staff (Person Years)	346.0	2,903,4					
	Contribution towards Staff Training (Persons) Incapacity, death benefits and funeral expenses	8.0 6.0	4,0 3,0					
	(Persons)	150						
	Medical Expenses (Persons)	15.0	7,5					
	Staff tea (Persons) Staff Travels Abroad (Persons)	12.0 3.0	1,8 3,0					
	Recruitment Expenses on Support staff (Persons days)	1.0	6,0					
	Photocopier service/repair (photocopier)	2.0	1,6					
	Computer Supplies (Qrtly cost)	4.0	3,0					
	Printing, Photocopying and Binding/ NTR activities (Qrtly cost)	4.0	1,9					
	Cess pool emptier services (Qrtly Costs)	4.0	20,0					
	Consultancy Services- Short-term (Qrtly costs)	4.0	2,4					
	IT Services (Qrtly costs) Maintenance - Civil (Ortly costs)	4.0 4.0	3,2 10,0					
	Maintenance - Civil (Qrtly costs) Postage and Courier (Qrtly costs)	4.0	70,0					
	Printing, Photocopying and Binding (Qrtly Costs)	4.0	8,7					
	Small Office Equipment (Qrtly Costs)	4.0	4,0					
	Stationery (Qrtly costs)	4.0	4,0					
	Board committees meetings (Qrtly meetings)	4.0	8,0					
	Photocopier toner (toner)	4.0	2,8					
	Perdiem (Trips)	93.0	20,4					
	Transport fare (trips)	95.0	9,50					

Vote Function: 08 56 Regional Referral Hosp	ital Services					
Programme 01 Arua Referral Hospital Services						
Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost					
(Quantity and Location)	Input Internet service extension (Units connected)	1.0	hs Thousana 2,000			
	Replacement of tyres (Vehicle)	4.0	15,971			
	Total		3,312,415			
	Wage Recurrent		2,903,464			
	Non Wage Recurrent		391,950			
	NTR		17,000			
Output: 08 56 06 Prevention and rehabilitation services						
Planned Outputs:	Inputs	Quantity	Cos			
40,500 children immunized,	Refreshments for Clinics (clinic days)	104.0	2,49			
4,500 women	Nitrous Oxide gas (cylinders)	3.0	2,10			
immunized,	Fuel, lubricants and oils (litres)	4,150.0	16,600			
20,500 mothers for ANC,	Cleaning services (Monthly Bills)	12.0	8,60			
5,600 Family planning contacts,	Electricity Bills (Monthly bills)	12.0	9,50			
Activities to Deliver Outputs:	Water Bills (Monthly bills)	12.0	10,00			
Immunisation, health education, FP provision, PMTCT, physiotherapy activities	Staff tea (monthly cost)	12.0	1,24 2,00			
activities	Computer Supplies and IT Services (Monthly costs) Charcoal and Firewood (Monthly payment)	4.0 12.0	2,00 48			
	Detergents (Monthly/assorte)	12.0	3,20			
	Maintenance of building (No of buildings)	4.0	5,80			
	Cost of Workshop and seminar (No. of Workshop)	2.0	4,04			
	Special duty allowance (Person days)	600.0	6,00			
	Subsistence Day Allowance (Outreaches) (person days)	144.0	1,72			
	Contribution towards staff training (Persons)	8.0	4,00			
	Disturbance allowance (Persons)	4.0	4,00			
	End of year party (Persons) Honoraria (Persons)	29.0 4.0	87 40			
	Incapacity, death benefits and funeral expenses (Persons)	2.0	1,20			
	Medical expenses (Persons)	15.0	7,50			
	Uniforms (Persons)	29.0	1,30			
	Stationery (Qrtly cost)	4.0	3,20			
	Printing, Photocopying and Binding (Qrtly costs)	4.0	8,00			
	Perdiem (Trips)	48.0	10,56			
	Staff Travels Abroad (Trips)	2.0	1,08			
	Transport (Trips)	48.0	4,80			
	Total		120,714			
	Wage Recurrent Non Wage Recurrent		120.714			
			120,714			
	GRAND TOTAL		4,099,757			
	Wage Recurrent		2,903,464			
	Non Wage Recurrent		1,126,292			
	NTR		70,000			

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Arua Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Hospital Directot/ Accounting officer

Objectives: To ensure adherence to public accounting regulations, policies and procedures and

strengthening internal control systems to achieve them

Outputs: 1 routine auditing of the systems in the entity. 2. Periodic formulation and submmission of

reports. 3. constructive guidance to mnagament to ensure internal systems strengthening and

controls

Workplan Outputs for 2012/13 and 2013/14

Workplan Outputs	101 2012/13 and 2013/1	L-T		
Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital Management and support services 1. Production and submitting monthly reports 2. Advising management on financial matters. 3. Supervision and strengthening of internal contr systems.		No report produced No advise given to management on financial matters. No supervision done	Production and submitting monthly reports Advising management on financial matters. Supervision and strengthening of internal control systems.	
Total	al 11,200	2,800	17,000	
Wage Recurred	nt 7,000	1,750	7,000	
Non Wage Recurre	nt 4,200	1,050	10,000	
GRAND TOTA	L 11,200	2,800	17,000	
Wage Recurred	nt 7,000	1,750	7,000	
Non Wage Recurre	nt 4,200	1,050	10,000	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs a	nd their cos	t
(Quantity and Location)	Input	UShs	Thousand
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
1. Production and submitting monthly reports	Staff tea (Monthly)	12.0	360
2. Advising management on financial matters.	Airtime (Monthly cost)	12.0	120
3. Supervision and strengthening of internal control systems.	Modem Subscription (Monthly cost)	12.0	1,020
Activities to Deliver Outputs:	Disturbance Allowance (Person)	1.0	2,000
1. Supervision	End of year party (Person)	1.0	30
2. Report writing	Medical Expenses (Person)	1.0	510
3. Auditing	Permanent Staff (Person Years)	1.0	7,000
4. Attending administrative meetings	Printing, Stationery, Photocopying and Binding (Qrtly costs)	4.0	1,000
	Perdiem (trips)	12.0	3,960
	Transport (trips)	10.0	1,000
	Total		17,000
	Wage Recurrent		7,000
	Non Wage Recurrent		10,000
	GRAND TOTAL		17,000
	Wage Recurrent		7,000
	Non Wage Recurrent		10,000

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Vote: 163 Arua Referral Hospital

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Arua Regional Maintenance

Programme Profile

Responsible Officer: Hospital Director/Accounting Officer

Objectives: to ensyre efficient and effective performance of medical eqioment within the catchment area

Outputs: 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 supervission of facilities to ensure proper routine maintenance of

Workplan Outputs for 2012/13 and 2013/14

Workplan Outputs for 2012/13 and 2013/14								
Project, Programme	2012	/13	2013/14					
Vote Function Output UShs Thousand	Outputs (Quantity and Preliminary Outputs		Proposed Budget, Planned Outputs (Quantity and Location)					
and support services maintained. supply assorted medical equipment; Bid advertised a evaluation of best bidder contacted. 2. Planning for the regional equipment out reach services 3. Planning and organizing Funds for regional medical		equipment; Bid advertised and evaluation of best bidder contacted.	Assorted medical equipment maintained. Planning for the regional equipment out reach services Planning and organizing regional equipment meeting					
Tot	al 54,540	Funds for outreaches processed 13,635	70,000					
Wage Recurren	, in the second	0	0					
Non Wage Recurred		13,635	70,000					
GRAND TOTA	L 54,540	13,635	70,000					
Wage Recurren	nt 0	0	0					
Non Wage Recurren	nt 54,540	13,635	70,000					

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost				
(Quantity and Location)	Input	UShs	Thousand		
Output: 08 56 05 Hospital Management and support services					
Planned Outputs:	Inputs	Quantity	Cost		
Assorted medical equipment maintained.	Airtime (Airtime)	12.0	180		
	Modem subscription (Airtime)	12.0	1,020		
2. Planning for the regional equipment out reach services	Fuel, Lubricants and Oils for generator (Litres)	250.0	1,000		
3. Planning and organizing regional equipment meeting	Fuel, Lubricants and Oils for Routine maintenance	1,739.5	6,958		
Activities to Deliver Outputs:	(Litres)				
1. Routine maintenance of medical equipment.	Regional Equipment meeting (meeting)	1.0	8,450		
2. Servicing and repair of vehicle.	Electricity (Monthly bills)	12.0	1,200		
Report writing. Payment of cleaner	Maintenance of Medical Equipment Vehicle (No. of Vehicle)	4.0	3,799		
5. Participation in procurement process	Spares (Parts)	4.0	25,500		
6. Minutes of meeting	Subsistance Day allowance (Person days)	96.0	1,152		
	Staff Training (Persons)	2.0	1,000		
	Water (Qrtly bill)	4.0	971		
	Office Stationery (Qrtly cost)	4.0	710		
	Printing, Photocopying and Binding (Qrtly Costs)	4.0	400		
	User training (training)	1.0	4,480		
	Perdiem (Trips)	36.0	7,920		
	Transport Fare (trips)	24.0	2,400		
	Replacement of vehicle tyres (tyre)	4.0	2,400		
	Internal Workshop Contribution (wkshops)	1.0	460		
	Total		70,000		
	Wage Recurrent		0		
	Non Wage Recurrent		70,000		

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Arua Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director/Accounting Officer

Objectives: 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.

Outputs: 1) Phase-I of the hospital fence completed. 2) 18 units of staff houses constructed. 3)

Assorted medical equipment procured.

Start Date: 7/1/2013 *Projected End Date:* 6/30/2014

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14			
USha Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
85677Purchase of Specialised Machinery & Equipment Machinery & Equipment Microtome (1) Histokinate (1) Mortuary trolley (2) Oven (1) Miscroscope (1) Fridge (1)		Procurement bids evaluated and best bidder identified.				
Total	145,000	34,800	25,000			
GoU Development	t 145,000	34,800	25,000			
External Financing	0	0	0			
08 56 80Hospital Construction/rehabilitation	Construction of lagoon. Fencing of the Hospital	 Court still to prevail over the process of lagoon construction. Contract award and handover 	Fencing of the Hospital			
	Rehabilitation of sewer line	of site for fence done. 3. Sewer procurement process at evaluation stage.				
Total	930,000	223,200	396,000			
GoU Development	g30,000	223,200	396,000			
External Financing	0	0	0			
08 56 81Staff houses construction and rehabilitation	construction of nurses houses phase one completed	Contractor to possess the site.	Construction of Nurses' houses phase one completed			
Total	450,000	108,000	400,000			
GoU Development	t 450,000	108,000	400,000			
External Financing	0	0	0			
GRAND TOTAL	1,525,000	366,000	821,000			
GoU Development	t 1,525,000	366,000	821,000			
<u> •</u>						

Annual Workplan for 2013/14 - 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 5677 Purchase of Specialised Machinery & Equipment

Planned Outputs:

Activities to Deliver Outputs:

Total25,000GoU Development25,000External Financing0

Vote Summary

Vote Function: 08 56 Regional Referra	l 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 a Input	Inputs to be purchased to deliver outputs and their cost Input UShs							
Output: 08 56 80 Hospital Construction/rehabilitation									
Planned Outputs:	Inputs	Quantity	Cos						
Fencing of the Hospital	Completion of fence phase 1 (Metre)	314.3	396,00						
Activities to Deliver Outputs:									
 Continuation of construction. Supervision of work Site meetings Payment of interim certificate Payment of retention certificate Verification of completion Commissioning of phase I completed works 									
	Total		396,000						
	GoU Development		396,000						
	External Financing		0						
Output: 08 56 81 Staff houses construction and rehabilitation	1								
Planned Outputs:	Inputs	Quantity	Cos						
Construction of Nurses' houses phase one completed	Construction of Nurses house phase II (2 bedroom	4.4	400,00						
Activities to Deliver Outputs:	unit)								
 Continuation of construction. Supervision of work Site meetings Payment of interim certificate 									
	Total		400,000						
	GoU Development		400,000						
	External Financing		0						
	GRAND TOTAL		821,000						
	GoU Development		821,000						
	External Financing		0						

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

		2012/1	13	MTEF Pro	jections		
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16	
Vote: 163 Arua Referral Hospital							
Vote Function:0856 Regional Referre	al Hospital Servi	ces					
No. of in patients admitted	20692	21500	18562	21500	22000	22500	
No. of specialised outpatients	83000	84000	79591	86000	88000	90000	
attended to							
No. of antenatal cases	19626	20500	17101	20500	21500	22000	
No. reconstructed/rehabilitated general wards	0	0	0	0	0	0	
No. of staff houses constructed/rehabilitated	0	6	0	6	6	6	
Vote Function Cost (UShs bn)	3.919	5.565	1.408	4.983			
VF Cost Excluding Ext. Fin	3.919	5.565	1.408				
Cost of Vote Services (UShs Bn)	3.919	5.565	1.408	4.983			
	3.919	5.565	1.408				

^{*} 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

Vote Summary

wards. 4. construction of a casuality 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 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14		Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Regional Average Patient's Meal cost per day per inpatient (2 meals)	ul Referral Hosp 5	pital Services 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	 Continuous availability of reagents. Improvement on quality of care.

Vote Summary

(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

	(i) Allocat	(i) Allocation (Shs Bn)				(ii) % Vote Budget		
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	3.7	4.2	3.0	3.3	66.8%	84.0%	56.5%	60.5%
Investment (Capital Purchases)	1.9	0.8	2.3	2.1	33.2%	16.0%	43.5%	39.5%
Grand Total	5.6	5.0	5.4	5.4	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 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 purchage 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 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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		MTEF Budget Projections		
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 163 Arua Referral Hospital	<u> </u>					
0856 Regional Referral Hospital Services	3.919	5.565	1.408	4.983		5.295
Total for Vote:	3.919	5.565	1.408	4.983		5.295

(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 appropriatly and replace obsolete equipment and transport.

(ii) The major expenditure allocations in the Vote for 2013/14

Prog 01. Hospital services: 1.339 bn, Prog 02. Internal audit: 17.0m; Prog 3. Medical equipment 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 2013/14

1.) Increament 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 2013/14 from 2012/13 Planned Levels:

Justification for proposed Changes in Expenditure and Outputs

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Vote Summary

Vote Function:0801 Regional Referral Hospital Services

0856 01 Inpatient services Output:

UShs Bn: -0.940

There has been a decrease in the allocation.

Output: 0856 02 Outpatient services

UShs Bn: -0.565

There has been a decrease in the allocation.

The wage component has been moved to Hospital management VF.

In 2013/14 the wage component is moved to Hospital

management VF. There is need to improve quality of care which

will attract more patients.

0856 05 Hospital Management and support services Output:

UShs Bn:

The increase is due to allocation.

The increase is due to allocation of the whole wage component to Hospital management VF

 $0856 \; \underline{80} \;\; Hospital \; Construction/rehabilitation$ Output:

UShs Bn: -0.534

There has been a decrease. As no other structures other than a fence -phase I is being handled during the year. This involves only the non residential area.

No other structures other than a fence -phase I and II, are being handled during medium term to cater for non residential and residential area respectively.

0856 82 Maternity ward construction and rehabilitation Output:

UShs Bn: -0.350 The maternity ward renovation will have been done in 2012/2013

FY.

There be no construction of maternity ward as it will have been done in 2012/13

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	201	2/13 Approve	d Budget		2013/14	4 Draft Estim	ates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,664.5	0.0	50.0	3,714.5	4,116.8	0.0	70.0	4,186.8
211101 General Staff Salaries	2,654.5	0.0	0.0	2,654.5	2,910.5	0.0	0.0	2,910.5
211103 Allowances	40.8	0.0	20.0	60.8	56.9	0.0	33.0	90.0
213001 Medical Expenses(To Employees)	10.6	0.0	0.0	10.6	44.5	0.0	0.0	44.5
213002 Incapacity, death benefits and funeral expen	8.0	0.0	0.0	8.0	10.4	0.0	0.0	10.4
221001 Advertising and Public Relations	3.3	0.0	0.0	3.3	4.3	0.0	0.0	4.3
221002 Workshops and Seminars	24.2	0.0	0.0	24.2	30.0	0.0	0.0	30.0
221003 Staff Training	23.5	0.0	0.0	23.5	26.8	0.0	0.0	26.8
221004 Recruitment Expenses	7.5	0.0	0.0	7.5	6.0	0.0	0.0	6.0
221006 Commissions and Related Charges	0.0	0.0	0.0	0.0	46.8	0.0	0.0	46.8
221007 Books, Periodicals and Newspapers	3.3	0.0	0.0	3.3	3.1	0.0	0.0	3.1
221008 Computer Supplies and IT Services	10.6	0.0	0.0	10.6	18.0	0.0	0.0	18.0
221009 Welfare and Entertainment	35.4	0.0	0.0	35.4	34.8	0.0	0.0	34.8
221010 Special Meals and Drinks	45.2	0.0	0.0	45.2	69.0	0.0	0.0	69.0
221011 Printing, Stationery, Photocopying and Bind	69.2	0.0	1.5	70.7	74.1	0.0	2.0	76.0
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	18.3	0.0	0.0	18.3	21.7	0.0	0.0	21.7
222002 Postage and Courier	0.8	0.0	0.0	0.8	0.7	0.0	0.0	0.7
223001 Property Expenses	38.0	0.0	0.0	38.0	35.0	0.0	0.0	35.0
223003 Rent - Produced Assets to private entities	10.8	0.0	0.0	10.8	9.0	0.0	0.0	9.0
223004 Guard and Security services	15.3	0.0	0.0	15.3	13.7	0.0	0.0	13.7
223005 Electricity	84.7	0.0	0.0	84.7	96.2	0.0	0.0	96.2
223006 Water	84.0	0.0	0.0	84.0	101.0	0.0	0.0	101.0
223007 Other Utilities- (fuel, gas, f	7.4	0.0	0.0	7.4	9.6	0.0	0.0	9.6
224001 Medical and Agricultural supplies	0.0	0.0	25.0	25.0	0.0	0.0	35.0	35.0
224002 General Supply of Goods and Services	95.4	0.0	0.0	95.4	96.3	0.0	0.0	96.3
225001 Consultancy Services- Short-term	3.8	0.0	0.0	3.8	2.4	0.0	0.0	2.4
227001 Travel Inland	103.4	0.0	0.0	103.4	131.2	0.0	0.0	131.2
227002 Travel Abroad	7.0	0.0	0.0	7.0	6.8	0.0	0.0	6.8
227004 Fuel, Lubricants and Oils	98.2	0.0	0.0	98.2	112.0	0.0	0.0	112.0
228001 Maintenance - Civil	40.6	0.0	3.5	44.1	60.5	0.0	0.0	60.5
228002 Maintenance - Vehicles	33.7	0.0	0.0	33.7	37.7	0.0	0.0	37.7
228003 Maintenance Machinery, Equipment and Fu	24.6	0.0	0.0	24.6	26.6	0.0	0.0	26.6
228004 Maintenance Other	16.0	0.0	0.0	16.0	14.4	0.0	0.0	14.4
								268

Vote Summary

	201	2/13 Approv	ed Budget		2013/14	I Draft Estin	nates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
263322 Conditional transfers to Contr	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	1,875.0	0.0	0.0	1,875.0	821.0	0.0	0.0	821.0
231001 Non-Residential Buildings	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0
231002 Residential Buildings	450.0	0.0	0.0	450.0	400.0	0.0	0.0	400.0
231005 Machinery and Equipment	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0
231007 Other Structures	930.0	0.0	0.0	930.0	396.0	0.0	0.0	396.0
312206 Gross Tax	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0
Output Class: Arrears	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
321612 Water Arrears	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
Grand Total:	5,549.5	0.0	50.0	5,599.5	4,937.8	0.0	70.0	5,007.8
Total Excluding Taxes, Arrears and AIA	5,514.5	0.0	0.0	5,514.5	4,912.8	0.0	0.0	4,912.8
***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

These issues will be addressed by the following outputs: Inpatient, outpatient, Diagnostics, Prevention and rehabilitation, and Medicines and supplies. The activities will include: proper patient care, early diagnosis, management of women related conditions, Cancer screening and treatment, management of victims of sexual violence and other forms of violence against women, immunization of mothers and girl children

(b) HIV/AIDS

These issues will be addressed by the following outputs: Inpatient, outpatient, Diagnostics, Prevention and rehabilitation, and Medicines and supplies. The activities will include: proper patient care of opportunistic infections, early diagnosis, HIV counseling and testing, antiretroviral treatment, eMTCT, post-exposure prophylaxis.

(c) Environment

Output to address this is mainly Hospital Management and support services. Activities include: occupational health and safety related activities, tree planting on the compound, sewerage management and good waste disposal.

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs 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

Source of NTR	UShs Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual	2013/14 Projected	
Sale of non-produced Government Properties	es/assets			0.	000 0	0.015
Sale of drugs				0.	000 0	0.002
Registration (e.g. Births, Deaths, Marriages	, etc.) fees			0.	000 0	0.005 69

Vote Summary

Other Fees and Charges	0.000	0.046
Educational/Instruction related levies	0.000	0.002
Total:	0.000	0.070

This is expected to keep rising slowly. The NTR will be utilized for motivation of staff, particularly those collecting it, procurement of medicines and supplies for the private wing services, procurement of stationery and emergency procurement s of the same to support the general wing at times of stock-outs.

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

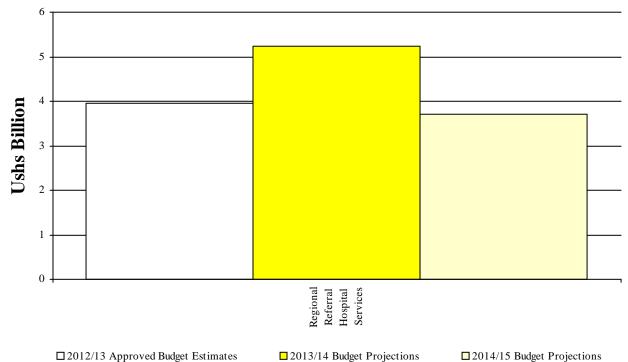
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012		MTEF B	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	2.299	2.152	1.614	3.432	1.806	1.806
Recurrent	Non Wage	0.761	0.860	0.644	1.066	0.860	0.860
D1	GoU	3.069	0.950	0.878	0.736	1.050	1.050
Developme	Donor	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	6.128	3.962	3.136	5.234	3.716	3.716
Гotal GoU+D	onor (MTEF)	6.128	3.962	3.136	5.234	3.716	3.716
(ii) Arrears	Arrears	0.000	0.320	0.320	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.075	0.016	0.100	N/A	N/A
	Total Budget	6.128	4.357	3.472	5.334	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.045	0.071	0.180	0.240	0.240
	Grand Total	6.128	4.402	3.543	5.514	N/A	N/A
Excluding	Taxes, Arrears	6.128	4.007	3.848	5.414	3.956	3.956

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



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Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

Private ward (Three storied building) is completed now in defect liability period. 13 Interns Hostel and seven (07) staff houses completed - Now in defect liability period

Inpatients 25,000

Outpatient 170,000

- -Medicines and health supplies procured and dispensed UGX.1,112,000,000/=
- -Diagnostic services: Lab 75,000 x-ray 5,000 and Ultra Sound-6000
- -Hospital management and support services
- -Prevention and rehabilitation services; Immunisation-30,000 Antinental-12500, Family Planning 3000,PMTCT 6500,VCT/RCT 30,000

	2012	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 164 Fort Portal R			
	gional Referral Hospital Services		
Output: 085601	Inpatient services		
Description of Outputs:	25,000 inpatients admissions; 95% bed occupancy rate and 6 day average stay for inpatients.	Total No. of Patients admitted: 24,554, Total maternal deliveries - 2,671 Major surgeries 1,216 Blood transfusions 1,918 BOR 82%, ALOS 5	25,000 inpatients admissions; 95% bed occupancy rate and 6 day average stay for inpatients.
Output:085602	Outpatient services		
Description of Outputs:	170,000 outpatient's attendance, 50,000 specialized clinic attendance,	No. of General outpatients 128,101 , No. of Specialized 95,982 outpatients	170,000 outpatient's attendance 50,000 specialized clinic attendance

Vote Summary

	201	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	Medicines delivered by NMS dispensed Shs. 1,112,801,318	Value of Medicines and Medical supplies received through - Credit line Shs.937,322,735/= -CDC Shs. 232,549,452/= -TB Drugs Shs. 4,528,027/= - CRH Shs. 977,703,009/=	Medicines delivered by NMS dispensed Shs. 1,112,801,318
		Non communicable Shs. 33,884,645/=	
		-TPT Shs. 29,404,220/=	
		- Program Shs. 816,322,206/=	
Output:085604	Diagnostic services		
Description of Outputs:	75,000 lab test 5,000 xray imagings 6,000 Ultrasound	No. of Lab 40,224	75,000 lab test 5,000 xray imagings 6,000 Ultrasound
		Tests; No of X-rays 5,751	
		No of Ultra sounds 2,650	
Output:085606	Prevention and rehabilitation se	ervices	
Description of Outputs:	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,	No. of immunised - 17,897 Ante-Natal cases - 10,348 Family palanning contacts- 1,975 PMTCT cases - 5,230 , VCT/RCT persons -22,884	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,
Output:085681	Staff houses construction and re	habilitation	
Description of Outputs:	Payment of retention after defect liability period, fencing, fittings and furniture	 Preparation of Specification, Technical designs, drawings and Bills of Quantities Adverting and bidding process Supervision and monitoring 	Construction of two double roomed staff houses

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

- 1- Procure Equipment, Furniture, beds and other assorted equipment and furniture to functionalize hospital departments
- 2. Construct 2 double roomed staff accommodation
- 3. Designs for Staff Quarters
- 4. Monitoring, Evaluation and Appraisal of Capital Development

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

Vote Function: 0	8 56 Regional Referral Hospital Services	
Vote Function Profil	e	
Responsible Officer:	HOSPITAL DIRECTOR	
Services:	To provide access to quality hospital services to the catchment population	273

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Health Promotion and prevention of diseases and diagnostic services Health system strenthening; HMIS, Financial accountability, Planning,

Management and Leadership

Logistic management of essential medicines and medical supplies

Vote Function Projects and Programmes:

Project	t or Programme Name	Responsible Officer
Recurr	rent 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
Develo	pment Projects	
1004	Fort Portal Rehabilitation Referral Hospital	Hospital Director

Programme 01 Fort Portal Referral Hospital Services

Programme Profile

Responsible Officer: Hospital Director

Objectives: To provide general and specialized services to the catchment population

Outputs: Provision of Hospital Inpatient, outpatients, Medicines \$ Essential Health supplies, services.

Management, Diagnostic and preventive services

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 0 IInpatient services	Total No. of Patients admitted: 25,000, Total maternal deliveries - 7,000 Major surgeries 3,000 Blood transfusions 3,000 BOR 95%, ALOS 6	Total No. of Patients admitted: 20,724, Total maternal deliveries - 3,660 Major surgeries 1,616 + 2,233 Safe Male Circumcisons Blood transfusions 2,318 BOR 82%, ALOS 4	Total No. of Patients admitted: 25,000, Total maternal deliveries - 5,000 Major surgeries 2,000 Blood transfusions 3,000 BOR 95%, ALOS 6	
Tota	ıl 1,360,428	986,128	1,245,080	
Wage Recurren	1,054,438	790,829	806,817	
Non Wage Recurren	290,018	162,993	359,813	
NTI	R 15,972	32,306	78,451	
08 56 02Outpatient services	No. of General outpatient s 170,000 , No. of Specialized 50,000 outpatients	No. of General outpatients 126,903 , No. of Specialized 86,982 outpatients	No. of General outpatient s 150,000 , No. of Specialized 50,000 outpatients	
Tota	d 585,683	429,153	841,494	
Wage Recurren	at 424,683	318,512	533,540	
Non Wage Recurren	149,000	94,307	243,503	
NTI	R 12,000	16,334	64,451	

Programme 01 Fort I	Portal Referral Hosp	ital Services	
Project, Programme	2012	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
8 56 03Medicines and health supplies procured and dispensed	Value of Medicines and Medical supplies recieved woth 1.112bn	Value of Medicines and Medical supplies received through - Credit line Shs.937,322,735/= -CDC Shs. 232,549,452/= -TB Drugs Shs. 4,528,027/= - CRH Shs. 977,703,009/= Non communicable Shs. 33,884,645/= -TPT Shs. 29,404,220/=	Value of Medicines and Medical supplies recieved woth 1.112bn
		- Program Shs. 816,322,206/=	
Tota	,	98,441	189,522
Wage Recurren		61,500	130,131
Non Wage Recurren		33,441	59,391
NT		3,500	0 N 61 175 000
8 56 04Diagnostic services	No. of Lab75,000. Tests; No of X-rays 5000	No. of Lab 73,473 Tests; No of X-rays 4,905	No. of Lab75,000. Tests; No of X-rays 5000
	No of Ultra sounds 6000;	No of Ultra sounds 2,045;	No of Ultra sounds 6000;
Tota	al 183,000	131,239	278,808
Wage Recurren	nt 129,000	96,750	188,691
Non Wage Recurren	t 50,000	31,490	86,117
NT	R 4,000	3,000	4,000
6 05Hospital Management and support services	Annual Financial Report 1	Quarterly Performance Reports 3	Annual Financial Report 1
	Quarterly Performance Reports 4	Number of Board meetings 4	Quarterly Performance Reports 4
	Number of Board meetings 5	Patients referrals 169	Number of Board meetings 5
	Patients referrals 50	Contracts Committee Meetings 17	Patients referrals 50
	Contracts Committee Meetings 24	Compound Cleaning 11	Contracts Committee Meetings 24
	Compound Cleaning 12	Ward Cleaning 11	Compound Cleaning 12
	Ward Cleaning 12	Laundary Services 11	Ward Cleaning 12
	Laundary Services 12	Cesspool emptying 10	Laundary Services 12
	Cesspool emptying 12		Cesspool emptying 12
Tota	d 435,000	331,085	1,706,966
Wage Recurren		189,750	1,546,705
Non Wage Recurren		136,035	130,162
NT	S,000	5,300	30,098

Programme 01 Fort I	Portal Referral Hosp	ital Services	
Project, Programme	2012	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 06Prevention 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 - 19,317 Ante-Natal cases - 10,234, Family palanning contacts- 1,898 PMTCT cases - 5,154 , VCT/RCT persons 22,886	No. of immunised - 30,000 Ante-Natal cases - 12,500 Family palanning contacts- 3000 PMTCT cases - 6500 , VCT/RCT 30,000 person
Tota	al 210,000	193,599	249,379
Wage Recurren	ıt 152,000	114,000	169,171
Non Wage Recurren	nt 54,000	77,599	77,208
NT	R 4,000	2,000	3,000
GRAND TOTAL	L 2,890,111	2,169,645	4,511,249
Wage Recurren	ıt 2,095,121	1,571,340	3,375,055
Non Wage Recurren	nt 750,018	535,865	956,194
NT	R 44,972	62,440	180,000

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deli	ver outputs and their cost
(Quantity and Location)	Input	UShs Thousand

### Disputs: ### Operation ### Disputs	Vote Function: 08 56 Regional Referral Hospital Services			
Quantify and Location Deput: So 5601 Inpatient services	Programme 01 Fort Portal Referral Hospita	al Services		
Plannet Outputs:	• •			cost Shs Thousand
Total Instendia deliveries - 5,000	Output: 08 56 01 Inpatient services			
Total nuternal deliveries - 5,000 0.00 Blood transfixsions 3,000 0.00 Blood transfixsions 3,000 0.00 Blood transfixsions 3,000 0.00 ALOS 6	Planned Outputs:	Inputs	Quantit	y Cost
Major surgeries 2,000 Carridges (No.) 3.6 18 18 18 18 18 18 18 1				4,692
Biood ransfusions 3,000 BioR 95%, Telephone Sets (No.) 0.00 AIO S 6 Advertising (Per advert) 0.00 1.00 Advertising (Per advert) 0.00 1				374 1,379
ROR 95%, Telephone Sets (No.) 0.0 Advertising (Per advert) 1.0				11,856
AlcN 5 6 Acteritist to Deliver Outputs: Screening Patients, assessment. Amouncements (Per each) Screening Patients, assessment. Fuel, Lubricausts and Oils (Per litre) Bank Charges and other Bank related costs (Per month) Sank Charges and other Bank related costs (Per month) Seedings & Curtains (Per month) Screening Principal (Per month) Screenin	· · · · · · · · · · · · · · · · · · ·	•		11,650
Screening Patients, assessment, diagnostic Services, Theare services, Obstetrics services Fuel, Labricants and Oils (Per litre) 9,834,4 39	ALOS 6			1,604
diagnostic Services, Theatre services, Obstetrics services Airtime (Per month) 2.0 4.1 1.1 Bank Charges and other Bank related costs (Per month) 2.3 4.1 Cespool Emptying (per month) 1.5 3.3 Charcoal for Interns Mess (Per month) 1.5 3.3 ELECTRICITY Bills (Per month) 1.5 3.3 ELECTRICITY Bills (Per month) 1.0 1.1 Electricity Fittings (Per month) 1.0 1.1 Electricity Fittings (Per month) 1.0 1.1 Inside Cleaning (Per month) 1.0 1.1 Maintenance - Civil (Per month) 1.0 1.1 Maintenance - Civil (Per month) 1.0 1.1 Maintenance - Civil (Per month) 1.0 1.1 Protocopying (Per month) 1.0	Activities to Deliver Outputs:	Announcements (Per each)	5.5	396
Bank Charges and other Bank related costs (Per month) Beddings & Curtains (Per month) 9.6 31		Fuel, Lubricants and Oils (Per litre)	9,834.4	39,338
Beddings & Curtains (Per month)	diagnostic Services, Theatre services, Obstetrics services	Airtime (Per month)	10.5	6,852
Cesspool Emptying (per month)		month)		1,645
Charcoal for Interns Mess (Per month)				4,040
ELECTRICTY Bills (Per month)				31,137 3,682
Electricity Fittings (Per month)				3,682 17,769
Extratime allowance (Per month)		•		4,410
Inside Cleaning (Per month) 3.5 14 Internet service (Per month) 3.0 2 Laundary (Per month) 1.0 1 Maintenance - Civil (Per month) 13.5 62 Mortivation (Per month) 4.0 16 Non Medical Stationery (Per month) 4.0 16 Non Medical Stationery (Per month) 4.0 10 Outside Cleaning (Per month) 4.0 10 Paraffin (Per month) 11.0 1 Photocopying (Per month) 7.6 4 Plumbing Fittings (Per month) 4.0 5 Sanitation and Waste Management (Per Month) 5.0 3 Staff Tea (Bites, Sugar & tea leaves) (Per month) 10.0 20 Support supervision (Per month) 23.3 12 Telephone Bills (Per month) 24.0 10 Telephone Bills (Per month) 25.0		,		8,000
Internet service (Per month)		Gas for Interns & Immunization (Per month)	11.0	1,320
Laundary (Per month) 1.0 1 Maintenance - Civil (Per month) 13.5 62 Mortivation (Per month) 4.0 16 Non Medical Stationery (Per month) 4.7 5 Non Medical Stuppins (Per month) 0.0 Outside Cleaning (Per month) 4.0 10 Paraffin (Per month) 7.6 4 Putnoscopying (Per month) 7.6 4 Putnoscopying (Per month) 5.0 3 Staff Tea (Bites, Sugar & tea leaves) (Per month) 5.0 3 Staff Tea (Bites, Sugar & tea leaves) (Per month) 3.0 1 Uniforms for askaris, drivers, & other protective (Per month) 8.0 1 Uniforms for askaris, drivers, & other protective (Per month) 1.0 1 Per month Newspapers (Per paper) 1.040.0 2 Contribution to funeral expenses (Per person) 6.0 1 Death benefits and funeral expenses (Per person) 12.6 9 First Aid (Per person) 12.0 Incapacity (Per person) 50.0 1 Interns feeding (Per person) 50.0 1 Nedical Expenses to Employees (Per Person) 21.1 Petients feeding (Per person) 5.810.1 29 Safari Day Allowance (Per person) 10.0 3 Staff Training (Per person) 15.0 4 Maintenance - Vehicles (Per Veicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 12.0 80 Southern the staff (Person Years) 12.0 80 Southern the staff (Person Years) 12.0 80 Staff Training (Per person) 15.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 Staff Training (Per person) 15.0 3 Staff Training (Perperson) 15.0 4		Inside Cleaning (Per month)	3.5	14,000
Maintenance - Civil (Per month)		Internet service (Per month)	3.0	2,340
Mortivation (Per month)		Laundary (Per month)	1.0	1,500
Non Medical Stationery (Per month)				62,000
Non Medical Supplies (Per month)				16,000
Outside Cleaning (Per month) 4.0 10 Paraffin (Per month) 11.0 1 Photocopying (Per month) 7.6 44 Plumbing Fittings (Per month) 4.0 5 Sanitation and Waste Management (Per Month) 5.0 3 Staff Tea (Bites, Sugar & tea leaves) (Per month) 10.0 20 Support supervision (Per month) 23.3 12 Telephone Bills (Per month) 3.0 1 Uniforms for askaris, drivers, & other protective (Per month) 10.0 20 Newspapers (Per paper) 1,040,0 2 Contribution to funeral expenses (Per person) 6.0 1 Death benefits and funeral expenses (Per person) 6.0 1 Death benefits and funeral expenses (Per person) 12.0 1 Incapacity (Per person) 50,0 1 Interns feeding (Per person) 50,0 1 Interns feeding (Per person) 5,810,1 29 Safari Day Allowance (Per person) 5,810,1 29 Safari Day Allowance (Per person) 10,0 3 Staff Training (Per person) 10,0 3 Staff Training (Per person) 15,0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 1220 8066				5,965
Paraffin (Per month)				10,000
Photocopying (Per month)		- ·		1,100
Plumbing Fittings (Per month)		, ,		4,864
Staff Tea (Bites, Sugar & tea leaves) (Per month) 10.0 20			4.0	5,914
Support supervision (Per month) 23.3 12 Telephone Bills (Per month) 3.0 1 Uniforms for askaris, drivers, & other protective (Per month) 1.0 1 (Per month) Newspapers (Per paper) 1,040.0 2 Contribution to funeral expenses (Per person) 6.0 1 Death benefits and funeral expenses (Per person) 3.0 1 Disturbance allowance (Per person) 12.6 9 First Aid (Per person) 50.0 1 Interns feeding (Per person) 50.0 1 Interns feeding (Per person) 5.810.1 29 Safari Day Allowance (Per person) 5,810.1 29 Safari Day Allowance (Per person) 10.0 3 Staff Training (Per person) 10.0 3 Staff Training (Per person) 11.8 5 Travel Inland (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 Wage Recurrent Non Wage Recurrent Non Wage Recurrent 1,245,0		Sanitation and Waste Management (Per Month)	5.0	3,250
Telephone Bills (Per month) 3.0 1 Uniforms for askaris, drivers, & other protective (Per month) Newspapers (Per paper) 1,040.0 2 Contribution to funeral expenses (Per person) 6.0 1 Death benefits and funeral expenses (Per person) 3.0 1 Disturbance allowance (Per person) 12.6 9 First Aid (Per person) 12.0 Incapacity (Per person) 50.0 1 Interns feeding (Per person) 8.4 2 Medical Expenses to Employees (Per Person) 21.1 4 Petients feeding (Per person) 5,810.1 29 Safari Day Allowance (Per person) 5,810.1 29 Safari Day Allowance (Per person) 11.8 5 Travel Inland (Per person) 11.8 5 Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 29.1 14 T-Shirts (Per person) 29.1 34 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806		Staff Tea (Bites, Sugar & tea leaves) (Per month)	10.0	20,000
Uniforms for askaris, drivers, & other protective (Per month) Newspapers (Per paper) 1,040.0 2 Contribution to funeral expenses (Per person) 6.0 1 Death benefits and funeral expenses (Per person) 3.0 1 Disturbance allowance (Per person) 12.6 9 First Aid (Per person) 50.0 1 Incapacity (Per person) 50.0 1 Interns feeding (Per person) 8.4 2 Medical Expenses to Employees (Per Person) 9.1.1 4 Petients feeding (Per person) 5,810.1 29 Safari Day Allowance (Per person) 21.0 29 Safari Day Allowance (Per person) 10.0 3 Staff Training (Per person) 11.8 5 Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 29.1 14 T-Shirts (Per person) 20.0 39 Permanent Staff (Person Years) 12.0 806 Wage Recurrent Vage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 359,88				12,486
(Per month) Newspapers (Per paper) 1,040.0 2 Contribution to funeral expenses (Per person) 6.0 1 Death benefits and funeral expenses (Per person) 3.0 1 Disturbance allowance (Per person) 12.6 9 First Aid (Per person) 12.0 1 Incapacity (Per person) 50.0 1 Interns feeding (Per person) 8.4 2 Medical Expenses to Employees (Per Person) 21.1 4 Petients feeding (Per person) 5,810.1 29 Safari Day Allowance (Per person) 21.0 2 Settlement allowance (Per person) 10.0 3 Staff Training (Per person) 11.8 5 Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 12.0 806 Wage Recurrent 806,8 Non Wage Recurrent 806,8		• • • • • • • • • • • • • • • • • • • •		1,500
Contribution to funeral expenses (Per person) 6.0 1 Death benefits and funeral expenses (Per person) 3.0 1 Disturbance allowance (Per person) 12.6 9 First Aid (Per person) 12.0 Incapacity (Per person) 50.0 1 Interns feeding (Per person) 8.4 2 Medical Expenses to Employees (Per Person) 21.1 4 Petients feeding (Per person) 5,810.1 29 Safari Day Allowance (Per person) 21.0 Settlement allowance (Per person) 10.0 3 Staff Training (Per person) 11.8 5 Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 Wage Recurrent 806,8 Wage Recurrent 806,8 Non Wage Recurrent 806,8 Non Wage Recurrent 359,8		(Per month)		1,980
Death benefits and funeral expenses (Per person) 3.0 1				2,080 1,506
Disturbance allowance (Per person) 12.6 9 First Aid (Per person) 12.0 Incapacity (Per person) 50.0 1 Interns feeding (Per person) 8.4 2 Medical Expenses to Employees (Per Person) 21.1 4 Petients feeding (Per person) 5,810.1 29 Safari Day Allowance (Per person) 21.0 Settlement allowance (Per person) 10.0 3 Staff Training (Per person) 11.8 5 Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 Wage Recurrent 806,8 Non Wage Recurrent 359,8		1 , 1 ,		1,800
First Aid (Per person) 12.0 Incapacity (Per person) 50.0 1 Interns feeding (Per person) 8.4 2 Medical Expenses to Employees (Per Person) 21.1 4 Petients feeding (Per person) 5,810.1 29 Safari Day Allowance (Per person) 21.0 Settlement allowance (Per person) 10.0 3 Staff Training (Per person) 111.8 5 Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 29.1 14 T-Shirts (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 **Wage Recurrent** **Wage Recurrent** **Non Wage Recurrent** **Non Wage Recurrent** **Non Wage Recurrent** **Son Name of the American Staff (Person Years) 359,85		• • • •		9,440
Interns feeding (Per person) 8.4 2 Medical Expenses to Employees (Per Person) 21.1 4 Petients feeding (Per person) 5,810.1 29 Safari Day Allowance (Per person) 21.0 Settlement allowance (Per person) 10.0 3 Staff Training (Per person) 11.8 5 Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 Total 1,245,0 Wage Recurrent 806,8 Non Wage Recurrent 359,8				144
Medical Expenses to Employees (Per Person) 21.1 4 Petients feeding (Per person) 5,810.1 29 Safari Day Allowance (Per person) 21.0 Settlement allowance (Per person) 10.0 3 Staff Training (Per person) 11.8 5 Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 Total 1,245,0 Wage Recurrent 806,8 Non Wage Recurrent 359,8		Incapacity (Per person)	50.0	1,000
Petients feeding (Per person) 5,810.1 29 Safari Day Allowance (Per person) 21.0 Settlement allowance (Per person) 10.0 3 Staff Training (Per person) 11.8 5 Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 Total 1,245,0 Wage Recurrent 806,8 Non Wage Recurrent 359,8				2,508
Safari Day Allowance (Per person) 21.0 Settlement allowance (Per person) 10.0 3 Staff Training (Per person) 11.8 5 Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 Total 1,245,0 Wage Recurrent 806,8 Non Wage Recurrent 359,8				4,220
Settlement allowance (Per person) 10.0 3 Staff Training (Per person) 11.8 5 Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 Total 1,245,0 Wage Recurrent 806,8 Non Wage Recurrent 359,8				29,051
Staff Training (Per person) 11.8 5 Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 Total 1,245,0 Wage Recurrent 806,8 Non Wage Recurrent 359,8				252 3,000
Travel Inland (Per person) 29.1 14 T-Shirts (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 Total 1,245,0 Wage Recurrent 806,8 Non Wage Recurrent 359,8				5,892
T-Shirts (Per person) 150.0 4 Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 Total Vage Recurrent 806.8 Non Wage Recurrent 359,8				14,525
Maintenance - Vehicles (Per Vehicle) 2.3 17 End of year Party (Per Year) 2.0 39 Permanent Staff (Person Years) 122.0 806 Total 1,245,0 Wage Recurrent 806,8 Non Wage Recurrent 359,8				4,500
Permanent Staff (Person Years) 122.0 806 Total 1,245,0 Wage Recurrent 806,8 Non Wage Recurrent 359,8				17,191
Total 1,245,0 Wage Recurrent 806,8 Non Wage Recurrent 359,8		End of year Party (Per Year)	2.0	39,764
Wage Recurrent806.8Non Wage Recurrent359.8		Permanent Staff (Person Years)	122.0	806,817
Non Wage Recurrent 359,8				1,245,080
		_		806,817
NTR 78,4		_		359,813
		NTR		78,451

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Fort Portal Referral Hospital	l Services		
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs a		s t s Thousand
Output: 08 56 02 Outpatient services			
Planned Outputs:	Inputs	Quantity	Cost
No. of General outpatient s 150,000	`0	0.0	
,	Announcements (No)	5.0	36
No. of Specialized 50,000 outpatients	Telephone Sets (No)	2.0	24
ctivities to Deliver Outputs:	Advertising (No.)	1.0	1,64
Out patient clinics; General and specialised clinic operated,	Anti Viirus (Per Computer)	10.6	1,47
causality/emergency services provided	Computer & IT Services (Per Computer) Fuel (Per litre)	13.0 5,396.7	5,07 21,58
	Paraffin (Per Litre)	1,914.4	5,74
	Photocopying (Per month)	4.2	2,67
	Air time (Per month)	25.6	5,11
	Bank Charges (Per month)	12.0	1,50
	Cartridges (Per month)	4.0	1,52
	Cesspool Emptying (Per month)	1.8	5,92
	Charcoal (Per month)	12.0	3,84
	Departmental meeting (Per Month)	4.0	3,98
	Electrical Fittings (Per month)	5.3 5.0	7,79 38,09
	Electricity bills (Per month) Extra time allowance (Per month)	6.0	12,00
	Gas (Per month)	12.0	1,44
	Guard and Security services (Per month)	12.0	9,81
	Inside cleaning (Per month)	0.0	
	Internet (Per month)	1.0	78
	Interns feeding (Per month)	56.9	17,0
	Maintenance Machinery, Equipment and Furniture (Per month)	6.0	5,00
	Minor Repairs (Per month)	4.7	15,64
	Mortivation (per month)	4.0	16,00
	Non Medical Stationery (Per month)	5.6	7,12 28
	Non-Medical supplies (Per month) Outside cleaning (Per month)	0.1 9.5	23,85
	Rent (per month)	3.3	4,65
	Small Office Equipment (Per Month)	12.0	2,62
	Staff Tea (Per Month)	6.0	12,00
	Staff Training (Per month)	4.6	2,30
	Support supervision (Per month)	3.0	1,60
	Telephone Bills (Per month)	2.1	1,04
	Uniforms for Askaris (Per month)	1.0	3,00
	Waste Management (Per month)	12.0	7,80
	Water Bills (Per month) Workshops and Seminars (Per month)	1.9 4.7	12,00
	Death benefits (Per person)	4.7	1,17 2,78
	Contribution to funeral expenses (Per person)	4.0	1,17
	Disturbance allowance (Per person)	18.4	13,76
	First Aid (Per person)	120.0	1,44
	Incapacity (Per person)	4.7	4
	Medical Expenses to Employees (Per person)	16.4	3,27
	Safari Day Allowance (Per person)	38.6	46
	Settlement allowance (per person)	4.0	1,20
	Travel Inland (Per person)	18.3	9,13
	T-Shirts (Per Person) Maintenance - Vehicles (Per Vehicle)	100.0 0.6	3,00 4,54
	End of year Party (Per Year)	0.6	4,54 3,30
	Permanent Staff (Person Years)	82.0	533,54
	Total	02.0	841,494
	Wage Recurrent		533,540
	Non Wage Recurrent		243,503
	NTR		64,451
			278

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 co		ost hs Thousan	
Output: 08 56 03 Medicines and health supplies procured and dispe	•	OSh	s 1 nousum	
Planned Outputs:		Quantity	Cos	
	Inputs Anti Virus (Per Computer)	9.0	1,26	
Value of Medicines and Medical supplies recieved woth 1.112bn	Computer and IT Service (Per Computer)	8.0	3,12	
Activities to Deliver Outputs:	Fuel (per litre)	1,074.4	4,29	
Receive and dispence medicines and medical supplies, and properly	Electricity Bills (Per month)		10,41	
account.	Inside cleaning (Per month)	1.0	2,45	
	Interns feeding (Per month)	2.7	13,00	
	Medical Expenses to Employees (Per month)	8.9	1,78	
	Photocopying (Per month)	5.8	3,73	
	Staff Tea (Per month)	1.4	2,86	
	Death benefits (Per person)	2.7	1,63	
	Extra time for offloading consignments (per person)	151.3	1,51	
	Staff Training (Per person)	2.9	1,45	
	Travel Inland (Per person)	14.6	7,30	
	Maintenance - Vehicles (Per Vehicle)	0.6	4,54	
	Permanent Staff (Person Years)	20.0	130,13	
	Total		189,522	
	Wage Recurrent		130,131	
	Non Wage Recurrent		59,391	
Output: 08 56 04 Diagnostic services				
Planned Outputs:	Inputs	Quantity	Cos	
No. of Lab75,000.	Anti virus ()	10.0	1,40	
	Computer and IT Service (Per computer)	9.2	3,58	
Tests; No of X-rays 5000	Fuel (per litre)	2,432.8	9,73	
No of Ultra sounds	Air time (Per month)	3.7	3,17	
6000 ;	Electricty Bills (Per Month)	2.9	22,11	
Activities to Deliver Outputs:	Inside cleaning (Per month)	0.5	1,94	
Collecting specimens; Outpatient services; Carry out investigations;	Interns feeding (Per Month)	2.3	10,89	
ordering of Lab reagents, X-ray & Ultra sound consumables	Minor repairs (Per month) Non Medical Stationery (Per month)	1.2	4,000 5,870	
ordering of Euro reagons, it ray to entra sound consumations	• • • • • • • • • • • • • • • • • • • •	4.6 0.3	3,67	
	Non medical supplies (Per month) Outside cleaning (Per month)	1.0	2,50	
	Small Office Equipment (Per month)	2.3	92	
	Staff Tea (Per month)	1.8	3,57	
	Death benefits (Per person)	2.7	1,63	
	Safari Day Allowance (per person)	274.2	3,29	
	Travel Inland (Per person)	16.7	8,33	
	Workshops and Seminars (Per person)	3.4	1,71	
	Maintenance - Vehicles (Per vehicle)	0.6	4,54	
	Permanent Staff (Person Years)	29.0	188,69	
	Total		278,808	
	Wage Recurrent		188,691	
	Non Wage Recurrent		86,117	
			, ,	
	NTR		4,000	

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 output		ost hs Thousand
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cos
Annual Financial Report 1	Announcements ()	13.3	95
Tamuu Tamuu Tepott T	News papers (Each)	469.3	93
Quarterly Performance Reports 4	Telephone sets (Each)	-35.0	-4,20
Noushan of Donal working 5	Advertising (Per Advert)	2.0	3,20
Number of Board meetings 5	Anti virus (Per computer)	12.0	1,68
Patients referrals 50	Computer and IT Services (Per Computer)	0.3	13
	Fuel (Per litre)	3,943.7	15,77
Contracts Committee Meetings 24	Hospital Management Board (Per Meeting)	0.2	81
G 1GL : 12	Air time (Per month)	2.9 1.2	2,80
Compound Cleaning 12	Bank Charges (Per month) Cartridges (Per month)	3.9	4,90 1,50
Ward Cleaning 12	Cartridges (Fer month) Cesspool emptying (Per month)	0.6	1,87
	Contracts Committee (Per month)	12.0	11,04
Laundary Services 12	Departmental meetings (Per month)	5.4	5,43
	Electricity Bills (Per month)	0.4	3,27
Cesspool emptying 12	Extra time allowance (Per month)	5.0	10,00
Activities to Deliver Outputs:	Inside Cleaning (Per month)	0.3	1,27
Management and Hospital services provided	Internet (Per month)	2.0	1,56
	Maintenance - Civil (Per month)	1.4	1,51
Compound Cleaning	Maintenance Other (Per month)	1.8	2,60
Ward Cleaning	Mortivation allowance (Per month)	1.0	4,00
ward Cleaning	Outside cleaning (Per month)	1.5	3,85
Laundary Services	Paraffin (Per month)	55.0	5,50
	Photocopying (Per month)	5.7	3,65
	Postage and Courier (Per month)	12.0	81
	Rent (Per month)	12.0	13,71
	Small Office Equipment (Per month)	3.2	1,29
	Staff tea (Per month)	13.0	13,00
	Telephone bills (Per month)	2.0	1,20
	T-Shirts (Per month)	38.2	1,91
	Death benefits (Per person)	2.2	1,34
	Disturbance allowance (Per person)	12.0	3,59
	First Aid (per person)	108.2	1,29
	Staff Training (Per person)	4.9	2,45
	Travel Inland (per person)	60.7	30,33
	Workshops and Seminars (Per person)	4.1	2,03
	Maintenance - Vehicles (Per vehicle)	0.5	2,65
	Books and periodicals (Per year)	1.0	53
	End of year party (per year)	0.0	
	Permanent Staff (Person Years)	41.0	1,546,70
	To	tal	1,706,966
	Wage Recurre	ent	1,546,705
	17 TT D	nt.	130,162
	Non Wage Recurre	nı	150,102

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 a Input		ost hs Thousand	
Output: 08 56 06 Prevention and rehabilitation services				
Planned Outputs:	Inputs	Quantity	Cost	
No. of immunised - 30,000	Advertising (Each)	0.8	1,227	
Ante-Natal cases - 12,500	Gas (Each)	15.3	1,838	
Family palanning contacts- 3000	Telephone Sets (each)	10.0	1,200	
PMTCT cases - 6500, VCT/RCT 30,000 person	Anti virus (Per Computer)	3.3	467	
Activities to Deliver Outputs:	Computer and IT Service (Per Computer)	3.0	1,170	
Out patient immunization clinic;;Health education and Counselling;	Fuel (Per litre)	2,180.9	8,723	
family planning clinics and fitting and training on the use of asistive	Air time (Per month)	2.4	2,236	
Devices 0.05	Announcement (Per month)	1.0	72	
	Electricity Bills (Per month)	0.7	5,203	
	Maintenance - Civil (Per month)	5.3	5,708	
	Maintenance Other (Per month)	0.9	1,259	
	Non Medical Stationery (Per month)	3.8	4,869	
	Staff tea (Per month)	5.0	5,010	
	Support Supervision (Per month)	8.0	4,280	
	Water bills (Per month)	2.2	13,460	
	Contribution to funeral expenses (Per person)	5.9	1,465	
	Incapacity (Per person)	20.0	200	
	Safari day allowance (Per person)	386.8	4,641	
	Staff Training (Per person)	3.5	1,763	
	Travel Inland (per person)	18.1	9,055	
	Workshops and Seminars (Per person)	3.6	1,821	
	Maintenance - Vehicles (Per Vehicle)	0.6	4,540	
	Permanent Staff (Person Years)	26.0	169,171	
	Total		249,379	
	Wage Recurrent		169,171	
	Non Wage Recurrent		77,208	
	NTR		3,000	
	GRAND TOTAL		4,511,249	
	Wage Recurrent		3,375,055	
	Non Wage Recurrent		956,194	
	NTR		180,000	

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

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 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital 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 verifie Financial records reviewed Up dated Asset register	Quarterly audit report, and deliveries verified pre auditing done Financial records reviewed Up dated Asset register	
Tota	al 11,160	7,968	11,160	
Wage Recurren	nt 7,160	5,370	7,160	
Non Wage Recurren	<i>4,000</i>	2,598	4,000	
GRAND TOTAL	L 11,160	7,968	11,160	
Wage Recurren	nt 7,160	5,370	7,160	
Non Wage Recurren	at 4,000	2,598	4,000	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and the	eir cost
(Quantity and Location)	Input	UShs Thousand

Output: 08 56 05 Hospital Management and support services

Planned Outputs:	Inputs	Quantity	Cost
Quarterly audit report, and deliveries verified	Duty Facilitation (Per month)	12.0	4,000
pre auditing done	Permanent Staff (Person Years)	1.0	7,160

Financial records reviewed Up dated Asset register

Activities to Deliver Outputs:

Risk assessment, internal controls, update asset register, domestic arears verified, Payroll verification and pre audit of supplies and conduct system audit

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

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

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 2012/13 and 2013/14

Workplan Outputs for 2012/15 and 2015/14				
Project, Programme	2012	/13	2013/14	
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
8 56 05Hospital 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 Walfare: Staff Training Travel Inland Books, periodicals and newspapers Office stationary	Spare parts procured: Allowances while on monthly/quarterly routine maintenance and support supervision: Utilities paid: Vehicle maintenance: Oil and lubricants Staff Walfare: Staff Training Travel Inland Books, periodicals and newspapers Office stationary	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	
Total	al 156,000	120,891	155,431	
Wage Recurren	nt 50,000	37,500	50,000	
Non Wage Recurred	nt 106,000	83,391	105,431	
GRAND TOTA	L 156,000	120,891	155,431	
Wage Recurren	nt 50,000	37,500	50,000	
Non Wage Recurre	nt 106,000	83,391	105,431	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Vote Function: 08 56 Regional Referral Hosp	ital 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 UShs Thousand					
Output: 08 56 05 Hospital Management and support services						
Planned Outputs:	Inputs	Quantity	Cost			
Spare parts procured:	Anti virus (Per computer)	2.9	410			
Allowances while on monthly/quarterly routine maintenance and support	Fuel (Per litre)	3,349.5	13,398			
supervision:	Air time (Per month)	12.0	1,616			
Utilities paid:	Bank Charges (Per month)	12.0	848			
Vehicle maintenance: Oil and lubricants	Computer and IT Services (Per Month)	3.0	1,170			
Staff Welfare:	Duty Facilitation (Per month)	12.0	8,880			
Staff Training	Electricity Bills (Per month)	18.7	4,766			
Travel Inland	Inside cleaning (Per month)	12.0	1,404			
Books, periodicals and newspapers	Internet (per month)	11.0	880			
Activities to Deliver Outputs:	Medical Equipment repairs (Per month)	12.0	40,883			
Routine maintenance work plan prepared, support supervision done,	Minor repairs (Per month)	4.0	1,697			
regional meetings held, staff motivated (allowances paid timely and staff	Outside cleaning (Per month)	6.3	631			
welfare catered, vehicle maintained, reports prepared monthly/	Staff Tea (Per month)	1.7	3,392			
quarterly/annually	StationeryStationery (Per month)	10.2	1,120			
	Travel Inland (Per month)	12.0	6,800			
	Staff Training (Per person)	3.0	1,500			
	Vehicle Repair (Per Vehicle)	1.0	8,036			
	Annual Regional workshop meeting (Per year)	1.0	8,000			
	Permanent Staff (Person Years)	50.0	50,000			
	Tota	l	155,431			
	Wage Recurrent	t	50,000			
Non		<u> </u>	105,431			
	GRAND TOTAL		155,431			
	Wage Recurrent	t	50,000			
	Non Wage Recurrent	t	105,431			

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

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 accomodation

Start Date: 7/2/2013 Projected End Date: 6/30/2014

Workplan Outputs for 2012/13 and 2013/14

workplan Outputs it	or 2012/13 and 2013/1			
Project, Programme	2012/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 72Government Buildings and Administrative Infrastructure	Paid retention money for Private ward and administrative offices after defect liability period.	Sanitation and Minor repairs in wards and other buldoings Outstanding certificate and Arrears of Ush.158.9Milllion paid Still in the defects liability period which ends on 2013	Renovation and maintenance of Government Buildings and Administrative Infrastructure	
Total	471,739	425,912	38,000	
GoU Development	471,739	425,912	38,000	
External Financing	0	0	0	
08 56 77Purchase of Specialised Machinery & Equipment	Assorted specialized equipments procured (Ultra sound, Theatre, ward OPD equipments)	Assorted specialized equipments procured (Ultra sound, Theatre, ward OPD equipments)	Assorted specialized equipments procured (Ultra sound, Televisions, Theatre, ward and OPD equipments)	
Total	347,600	95,680	436,360	
GoU Development	347,600	95,680	436,360	
External Financing	0	0	0	
08 56 81Staff houses construction and rehabilitation	Pay retention money for Interns Hostel and staff houses after defect liability period.	Payment of retention fees to be done in the 4th Quarter	Construction of three double roomed staff houses	
Total	205,261	46,187	362,000	
GoU Development	205,261	46,187	362,000	
External Financing	0	0	0	
GRAND TOTAL	1,024,600	567,778	836,360	
GoU Development	1,024,600	567,778	836,360	
External Financing	0	0	0	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Output: 08 5672 Government Buildings and Administrative Infrastructure

Planned Outputs:InputsQuantityCostRenovation and maintenance of Government Buildings andMajor Repairs and renovations (Per quarter)3.038,000

Administrative Infrastructure

Activities to Deliver Outputs:

- Preparation of Specification, Technical designs, drawings and Bills of Quantities
- Adverting and bidding process
- -Supervision and monitoring

Total38,000GoU Development38,000External Financing0

Vote Summary

Vote Function: 08 56 Regional Referral Hosp	ital Services								
Project 1004 Fort Portal Rehabilitation Referral Hospital									
Planned Outputs and Activities to Deliver Outputs (Quantity and Location) Inputs to be purchased to deliver outputs and Input									
Output: 08 5677 Purchase of Specialised Machinery & Equipment									
Planned Outputs:	Inputs	Quantity	Cost						
Assorted specialized equipments procured (Ultra sound, Televisions, Theatre, ward and OPD equipments)	Machinery and specialized furniture (Stock per Year)	1.0	336,360						
Activities to Deliver Outputs:									
Procure Assorted specialized equipments (Ultra sound, Theatre, ward and OPD equipments)									
	Total		436,360						
	GoU Development		436,360						
	External Financing		0						
Output: 08 5681 Staff houses construction and rehabilitation									
Planned Outputs:	Inputs	Quantity	Cost						
Construction of three double roomed staff houses Activities to Deliver Outputs:	Site Meetings, Monitoring, and Supervision (Monthly)	10.0	20,000						
- Preparation of Specification, Technical designs, drawings and Bills of	Staff accommodation (per Flat)	1.4	282,000						
- Adverting and bidding process -Supervision and monitoring	Technical Engineering Design and plans (Per year)	1.0	60,000						
-supervision and mointoring	Total		362,000						
	GoU Development		362,000						
	External Financing		0						
	GRAND TOTAL		836,360						
	GoU Development		836,360						
	External Financing		0						

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

		2012/13		MTEF Pr	ojections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 164 Fort Portal Referral Hosp	oital					
Vote Function:0856 Regional Referra	l Hospital Servi	ces				
No. of in patients admitted	11217	25000	24554	25000	25000	25000
No. of specialised outpatients attended to	25802	50000	95982	50000	50000	70000
No. of antenatal cases	6545	12500	10348	12500	12500	12500
No. reconstructed/rehabilitated general wards	N/A	N/A	0			
No. of staff houses constructed/rehabilitated	20	20	2	10	40	
Vote Function Cost (UShs bn)	6.128	4.007	3.199	5.414	3.956	3.956
VF Cost Excluding Ext. Fin	6.128	4.007	3.199			
Cost of Vote Services (UShs Bn)	6.128 6.128	4.007 <i>4.007</i>	3.199 3.199	5.414	3.956	3.956

^{*} Excluding Taxes and Arrears

Medium Term Plans

In the Medium Term the hospital intend to do the following: Procurement of consultancy services for Designs, Technical plans and BOQs for construction of staff houses, Procurement of Medical Equipments, Construction of staff quarters- three double staff houses

(i) Measures to improve Efficiency

To attract and retain critical staff: we need to construct reasonable and approprite staff houses. This wilbae— Vote Overview

Vote Summary

provide more working hours, hance improve quality of service deliverly,

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14		Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Regiona	l Referral Hosp	ital Services				
Oupatient services(Cost Per Outpatient)	3	2		2	2	Total Outpatients = General and specialized patients. Total Cost includes NWR and WR
Medicine cost Per standard output(SUO)	1	2		1	2	All outputs changed to an OPD Equivalance(Standard unit of Output) 1 Inpatient =15 Outpatients. Total Cost includes NWR and WR
Inpatient services(Cost per Inpatient Day)	6,653	7		7	10	Total Inpatient Days =ALOS X No. of patients admitted. Total Cost includes NWR and WR
Cost Per Preventive Intervention	4	4		4	2	Total Preventive intervention = Total No. Immunization + FP+ANC Attendence. Total Cost includes NWR and WR
Cost per investigation	2	2		2	2	Total number of investigatins includes Lab, Xray and Ultrasound. Total Cost includes NWR and WR

Vote Summary

(ii) Vote Investment Plans

Purchase of machinery, equipment and furniture Shs.273,000,000/=, Construction of 25 double room staff houses Shs. 5,536,000.000/=

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

	(i) Allocation (Shs Bn)			(ii) % Vote	e Budget			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	3.1	4.7	2.6	2.7	76.3%	86.4%	66.5%	67.7%
Investment (Capital Purchases)	0.9	0.7	1.3	1.3	23.7%	13.6%	33.5%	32.3%
Grand Total	4.0	5.4	4.0	4.0	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

- 1-Increased deliveries in health facilities
- 2-Children under one year old protected against life threatening diseases
- 3- Health facilities receive adequate stocks of Essential Medicines and Health Supplies (EMHS)

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:					
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)								
Vote Function: 08 56 Regiona	Referral Hospital Services							
VF Performance Issue: Und	er staffed structures							
Improve staff accomodation to attract and retain staff	Motivate Staff	Advocacy for the restructuring of the Hospital and replacing staff leaving due to attrition and recruitment for the support staff	Improve staff accomodation to attract and retain staff					

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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*

		20	2012/13		Budget Proje	ections
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 164 Fort Portal Referral Hospital						
0856 Regional Referral Hospital Services	6.128	4.007	3.199	5.414	3.956	3.956
Total for Vote:	6.128	4.007	3.199	5.414	3.956	3.956

(i) The Total Budget over the Medium Term

2013-20142014-20152015-2016TOTAL

Wage Recurrent2,152,000,000/=2,806,000,000/=2,806,000,000/=7,764,000,000/=

Non Wage Recurrent1,066,000,000/=1,860,000,000/=1,860,000,000/=4,786,000,000/=

Development736,000,000/=2,050,000,000/=3,050,000,000/=5,836,000,000/=

TOTAL3,954,000,000/=6,716,000,000/=7,716,000,000/=18,386,000,000/=

(ii) The major expenditure allocations in the Vote for 2013/14

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/=

101AL 5118. 10,300,000,000/-

The biggest problem of the hospital is Staff accommodation. In the medium term we expect to construct

Vote Summary

about 30 units to accommodate 30 members of staff.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

- Budget Allocation to the Hospital has been reduced, some Projects are being completed and start of new ones is underway e.g. construction of staff quartes which requires different levels of funding there will be increases to services area, to cater for the increasing number of patients leading to increased operational costs

population.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:

Justification for proposed Changes in Expenditure and Outputs

Vote Function:0802 Regional Referral Hospital Services

Output: 0856 02 Outpatient services

UShs Bn: 0.256

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

Outpatients services are expected to improve in quality and provide more Outpatient specaialised clinic services

Output: 0856 03 Medicines and health supplies procured and dispensed

UShs Bn: 0.074

The increase is to cater for more Drugs and Medical supplies to be used in the Private Ward which will be procured using the Revenue Generated in the wing The Budget Allocation for Medicines and Medical supplies has a postive or negative impact on the quality of Medical services, which contribute to the Health of the population and thus their productivity, leading to Economic Growth and Development.

Output: 0856 04 Diagnostic services

UShs Bn: 0.096

Increase in patients coming to the Hospital requiring

Diagnostic services

Output: 0856 05 Hospital Management and support services

UShs Bn: 1.272

More Board meetings are requred for better management

Output: 0856 81 Staff houses construction and rehabilitation

UShs Bn: 0.157

Start off the construction of Staff quarters, to address the problem of staff Accomodation

Board meetings raised from four six in the current compared to the previous financial year.

Diagnostic services are essential for quality service

deliverly, therefore leading to a Health and productive

Consruction of staff Houses will address the problem of staff Accomodation, which will , attract and retain staff, and increase staff motivation for better perfomance, which will result in quality Health service deliverly, therfore a health and productive population

Output: 0856 99 Arrears

UShs Bn: -0.320

Paid up all the water Domestic arrears.

Proper internal controls, commitment control systems, ensuring Disciplined Budget management, for effective performance of the Hospital functions.

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	201	2/13 Approve	ed Budget		2013/14	4 Draft Estin	nates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,012.3	0.0	45.0	3,057.3	4,497.8	0.0	180.0	4,677.8
211101 General Staff Salaries	2,152.3	0.0	0.0	2,152.3	3,432.2	0.0	0.0	3,432.2
211103 Allowances	71.1	0.0	23.7	94.9	70.3	0.0	71.0	141.3
213001 Medical Expenses(To Employees)	9.7	0.0	0.0	9.7	9.3	0.0	0.0	9.3
213002 Incapacity, death benefits and funeral expen	15.8	0.0	1.0	16.8	14.6	0.0	0.0	14.6
221001 Advertising and Public Relations	0.8	0.0	0.0	0.8	9.5	0.0	0.0	9.5
221002 Workshops and Seminars	8.1	0.0	0.0	8.1	6.8	0.0	0.0	6.8
221003 Staff Training	15.7	0.0	0.0	15.7	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 and Newspapers	4.5	0.0	0.0	4.5	3.9	0.0	0.0	3.9
221008 Computer Supplies and IT Services	17.7	0.0	0.0	17.7	32.5	0.0	5.0	37.5
221009 Welfare and Entertainment	68.1	0.0	1.5	69.6	76.3	0.0	36.0	112.3
221010 Special Meals and Drinks	3.0	0.0	0.0	3.0	81.9	0.0	0.0	81.9
221011 Printing, Stationery, Photocopying and Bind	43.4	0.0	1.1	44.5	39.3	0.0	5.0	44.3
221012 Small Office Equipment	4.4	0.0	0.0	4.4	4.8	0.0	0.0	4.8
221014 Bank Charges and other Bank related costs	6.1	0.0	0.0	6.1	8.9	0.0	0.0	8.9
222001 Telecommunications	22.8	0.0	0.0	22.8	28.3	0.0	0.0	289 ^{28.3}

Vote Summary

	201	2/13 Approve	d Budget		2013/14	Draft Estin	nates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
222002 Postage and Courier	0.5	0.0	0.0	0.5	0.8	0.0	0.0	0.8
223001 Property Expenses	39.8	0.0	0.0	39.8	50.0	0.0	0.0	50.0
223003 Rent - Produced Assets to private entities	16.7	0.0	0.0	16.7	18.4	0.0	0.0	18.4
223004 Guard and Security services	6.4	0.0	0.0	6.4	9.8	0.0	0.0	9.8
223005 Electricity	53.8	0.0	0.0	53.8	94.0	0.0	12.0	106.0
223006 Water	68.7	0.0	0.0	68.7	13.5	0.0	12.0	25.5
223007 Other Utilities- (fuel, gas, f	24.3	0.0	0.9	25.2	24.5	0.0	0.0	24.5
224002 General Supply of Goods and Services	85.6	0.0	4.4	90.1	61.6	0.0	12.0	73.6
227001 Travel Inland	83.4	0.0	5.9	89.2	93.5	0.0	0.0	93.5
227004 Fuel, Lubricants and Oils	84.0	0.0	6.4	90.4	100.8	0.0	12.0	112.8
228001 Maintenance - Civil	6.9	0.0	0.0	6.9	75.6	0.0	15.0	90.6
228002 Maintenance - Vehicles	21.4	0.0	0.0	21.4	46.0	0.0	0.0	46.0
228003 Maintenance Machinery, Equipment and Fu	45.3	0.0	0.0	45.3	45.9	0.0	0.0	45.9
228004 Maintenance Other	20.3	0.0	0.0	20.3	17.6	0.0	0.0	17.6
Output Class: Capital Purchases	1,024.6	0.0	0.0	1,024.6	836.4	0.0	0.0	836.4
231001 Non-Residential Buildings	422.2	0.0	0.0	422.2	0.0	0.0	0.0	0.0
231002 Residential Buildings	136.3	0.0	0.0	136.3	282.0	0.0	0.0	282.0
231005 Machinery and Equipment	273.0	0.0	0.0	273.0	336.4	0.0	0.0	336.4
231007 Other Structures	38.0	0.0	0.0	38.0	38.0	0.0	0.0	38.0
281503 Engineering and Design Studies and Plans f	69.0	0.0	0.0	69.0	60.0	0.0	0.0	60.0
281504 Monitoring, Supervision and Appraisal of C	11.5	0.0	0.0	11.5	20.0	0.0	0.0	20.0
312206 Gross Tax	74.6	0.0	0.0	74.6	100.0	0.0	0.0	100.0
Output Class: Arrears	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0
321612 Water Arrears	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0
Grand Total:	4,356.9	0.0	45.0	4,401.9	5,334.2	0.0	180.0	5,514.2
Total Excluding Taxes, Arrears and AIA	3,962.3	0.0	0.0	3,962.3	5,234.2	0.0	0.0	5,234.2
***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

The following will be undertaken to address gender and equity issues;

Under reproductive health, emphasis will be on rolling out of the road map for reduction of maternal and neonatal mortality. This will be done through; procuring and distributing EMoC medicines, supplies, and equipment, supporting the mobilization of blood for emergency obstetric and new born care and conducting maternal and perinatal death audits to address gaps and improve quality of care.

Other strategies geared towards addressing gender and equity issues include; Elimination of Mother to Child Transmission of HIV, Safe male circumcision, HPV Vaccination and provision of Tetanus Toxoid vaccine to women in reproductive age.

(b) HIV/AIDS

HIV/AIDS prevention will be enhanced through rolling out Village health teams to more districts, carrying out radio spot messages and distribution of IEC materials. The funding is expected to come from Government of Uganda and the Global fund for AIDS, TB and Malaria.

(c) Environment

To address the environmental issues, the ministry will roll out Village Health Teams and construct incinerators in health facilities.

(ii) Verrified Outstanding Arrears for the Vote

Vote Summary

Payee	Payment Due Date	Amount (UShs Bn)
UMEME UGANDA LIMITED	6/30/2013	0.02
National Water and Sewarage Cooperation	6/30/2013	0.32
	Total:	0.337

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	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual		2013/14 Projected
Other Fees and Charges			0.0)45	0.000	0.180
	Total:		0.0)45	0.000	0.180

We have completed a new private ward and if it is factionalized fully the hospital is expected to substantially generate more NTR. Non Tax Revenue is expected to raise from Shs. 44 million to Shs. 180 million in its first year of operation.

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

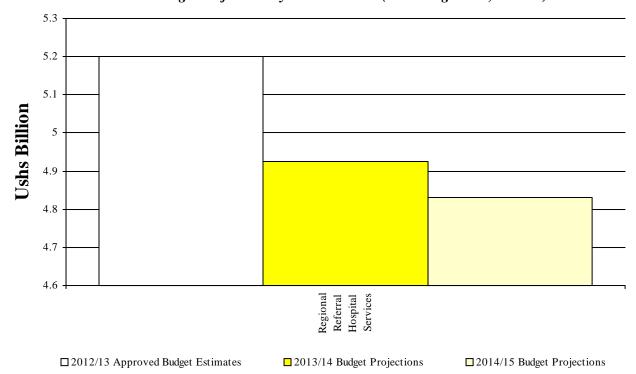
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		2012/13			MTEF I	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	2.475	2.418	0.646	2.844	2.047	2.047
Recurrent	Non Wage	0.773	0.783	0.390	0.930	0.783	0.783
D 1	GoU	0.472	2.000	1.492	1.151	2.000	2.000
Developmer	Donor	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	3.720	5.201	2.528	4.925	4.830	4.830
Total GoU+D	onor (MTEF)	3.720	5.201	2.528	4.925	4.830	4.830
(ii) Arrears	Arrears	0.000	0.350	0.618	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.000	0.000	0.050	N/A	N/A
	Total Budget	3.720	5.551	3.146	4.975	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.093	0.000	0.203	0.203	0.203
	Grand Total	3.720	5.643	3.146	5.178	N/A	N/A
Excluding	Taxes, Arrears	3.720	5.293	3.763	5.128	5.033	5.033

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 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 2013/14 Planned Key Vote Outputs

Vote. Vote Function	201	2/13	2013/14
Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 165 Gulu Referral	l Hospital		
Vote Function: 0856 Reg	gional 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.	15,640 inpatients admissions;71% bed occupancy rate and 6 day average stay for inpatients	18,000 inpatients admissions;75% bed occupancy rate and 4 day average stay for inpatients.
Output:085602	Outpatient services		
Description of Outputs:	60,000 outpatient's attendance, 5,000 specialized clinic attendance,	141,892 outpatient's attendance, 1753 specialized clinic attendance,	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000
Output:085603	Medicines and health supplies pr	ocured and dispensed	
Description of Outputs:	Medicines delivered by NMS dispensed	Medicines delivered by NMS dispensed and monitoring done, specialist drugs needed buut not supplied	Medicines delivered by NMS prescribed and dispensed
Output:085604	Diagnostic services		
Description of Outputs:	16,000 lab tests, 2,000 xray imagings3900	56346 lab tests, 1802 xray imagings 3842	40,000 lab tests, 3,000 xray ultra sound imagings 3900
Output: 085606	Prevention and rehabilitation se	ervices	
Description of Outputs:	6000 antenatal cases, 23,484people immunised,1800 people receiving family planning services	11434 antenatal cases, 35378 people immunised,2521 people receiving family planning services	13,856 antenatal cases, 23,484 people 3587immunised,people receiving family planning services
Output: 085680	Hospital Construction/rehabilita	tion	
Description of Outputs:		n/a	complete contruction of administration block.
Output:085681	Staff houses construction and rel	habilitation	
Description of Outputs:	construction of staff house to accommodate 60 staff	works are ongoing and paymeny for the phased amount to be made this financial year	construction of staff house to accommodate 6 staff
Output:085683	OPD and other ward construction	on and rehabilitation	
Description of Outputs:	completion Construction of OPD PAYMENT	rentension funds to be paid	n/a

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

- 1. Recruit to replace senior medical staff, doctors, nursers and paramedics who have retired.
- 2. Continue with construction of staff house=0.556bn

Vote Summary

- 3. Complete Payment of administrative block=0.475bn to increase office space.
- 4. Purchase of Mortuary fridge and echo machine monitor-0.120bn

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. Onyachi Nathan Director

Services: Specialised Curative services, preventive services, operational research and

training

Vote Function Projects and Programmes:

Projec	t 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				
Develo	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 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 0 IInpatient services	18000 in patients admissions expected BOR 70% ALOS 5 days operations major 500 Minor 6000	15,640 Number of admissions major operations 702 ALOS 6 days Minor operation 8910	18000 in patients admissions expected BOR 70% ALOS 5 days operations major 1000 Minor 10000	
Tota	al 1,692,172	469,624	3,258,889	
Wage Recurren	nt 1,316,262	329,065	2,837,075	
Non Wage Recurren	nt 283,301	140,558	271,814	
NT	R 92,610	0	150,000	

Programme 01 Gulu I	Referral Hospital Se	rvices	
Project, Programme	2012/13		2013/14
UShs Thousand	Approved Budget, Planned Dutputs (Quantity and Location)	Expenditure and Preliminary Outputs (Ouantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
U.Sns I nousana	100,0000 outpatients attended to in new cases 60,000 Re-attendance 40000 No. of immunisations BCG, 2,258 POLIO 6,262 DPT 4,216 MEASLES 1,264 No. of immunisations BCG, 2,058 POLIO 6,062 DPT 4,116 MEASLES 1,164 TT 2000 No. of ANC 5000 No. of persons receiving Family Planning 1500 No. of PMTCT attended 100 VCT HCT10,797 New enrolled on ART175 No. of Assistive Devices 95 provided. Physiotherapy 1,315 Occupational therapy 528 Total 35,238 TT 1,458 No. of ANC 6,557 No. of persons receiving Family Planning 1,985 No. of PMTCT attended 2,913 VCT/HCT 6,812 New enrolled on ART175 No. of Assistive Devices 95 provided.	(Quantity and Location) 141892 Outpatients attended to in new cases 102078 Re-attendance 92922 No. of immunisations BCG, 3974 POLIO 12868 DPT 9294 MEASLES 2891 TT 1219 No. of ANC 9923 No. of persons receiving Family Planning 2532 No. of PMTCT attended 3480 VCT/HCT 4921 New enrolled on Art 953 No. of Assistive Devices 0 provided. Physiotherapy 1521 Occupational therapy 461	Location) 250,000 outpatients attended new cases 170,000 Re-attendance 80000 Physiotherapy 1,315 Occupational therapy 400
Total	Physiotherapy 1,315 589,325	188,150	295,878
Wage Recurrent		106,513	0
Non Wage Recurrent	· ·	81,637	242,878
8 56 03Medicines and health supplies procured and dispensed	Timely orders submitted drugs & supplies accounted for recording monitoring drug use	Timely orders submitted drugs & supplies accounted for recording monitoring drug use	Timely orders submitted drugs & supplies accounted for recording monitoring drug use
Total		12,127	7,800
Wage Recurrent		7,501	0
Non Wage Recurrent		4,626	7,800
56 04Diagnostic services	Target lab. Tests 16000 Xrays 2000 Utrasound scans 3900	Carry out lab. Tests 56346 Xray 18021 patients Provide Utrasound scans to 3842	Target lab. Tests 40,000 Xrays3000 Utrasound scans 3900
Total	94,559	24,527	1,400
Wage Recurrent	91,011	22,753	0
· ·			

Programme 01 Gulu Referral Hospital Services Project, Programme 2012/13 2013/14				
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital Management and support services	No. of Patients receiving one meal a day. 4 Board Meetings to be held Daily Laundry. Cleaning and Security Services Dailly availabilty of tansport timely pay of staff allowances Pay monthly utility bills	Daily provision of a meal for patients All staff on payrol paid Montthly travel allowances paid Monthly uitility bills paid	4 Board Meetings to be held Daily Laundry done. Cleaning and Security Services provided Dailly availability of tansport timely pay of staff allowances Pay monthly utility bills	
Total	600,532	509,981	256,078	
Wage Recurrent	389,234	136,832	0	
Non Wage Recurrent	211,299	373,149	256,078	
08 56 06Prevention and rehabilitation services	No. of immunisations 23484, No. of ANC cases 6000 and No. of persons receiving Family Planning 1800, No. of PMTCT 100 attended, VCT/RCT7000 New enrolled on ART 600 No. of Assistive 100 physiotherapy 2000 Occupational therapy 100	mmunise 35378 See cases in ANC 9923 Provide Family planning 2521 Provide PMTCT to mothers 3480 VCT/RCT to clients 4921 Enroll in Art 953 Provide devises 0	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	
Total	167,791	44,372	44,700	
Wage Recurrent	158,095	39,524	0	
Non Wage Recurrent	9,696	4,848	44,700	
8 56 99Arrears				
Total	350,000	350,000	0	
Wage Recurrent	0	0	0	
Non Wage Recurrent	350,000	350,000	0	
GRAND TOTAL	3,533,636	1,598,780	3,864,745	
Wage Recurrent		642,188	2,837,075	
Non Wage Recurrent		956,592	824,670	
NTR		0	203,000	
	<u> </u>		<u> </u>	
Annual Warknian for //			chased to deliver outputs and th	neir cost
Annual Workplan for 20 Planned Outputs and Activities to	o Deliver Outputs			

Vote Function: 08 56 Regional Referral	l Hospital Services			
Programme 01 Gulu Referral Hospital Sei	rvices			
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs a Input	and their cost UShs Thousan		
Output: 08 56 01 Inpatient services				
Planned Outputs:	Inputs	Quantity	Cost	
18000 in patients admissions expected	end of year party ()	400.0	10,000	
BOR 70%	private wing allowances ()	0.0	(
ALOS 5 days operations major 1000	water bills (cubic meter)	37,125.0	59,400	
Minor 10000	electricty bills (kwh)	59,090.9 6,942.9	32,500 24,300	
Activities to Deliver Outputs:	fuel, lubs and oil (liters) rent for interns and new staff (monthly)	8.6	6,000	
Supervision and mentoring of staff,	airtime for communication (no)	100.0	2,000	
	allawances to staff, (no)	730.7	80,382	
Avail medical sundries, medicines and equipments	Burial and funeral expenses (NO)	12.0	6,000	
Ensure conducive work environment	charges on bank transaction (no)	123.1	800	
Maintain equipment and infrastructure Avail transport for activities Provide utilities	fees, travel expenses allowances, meals accomd. (no)	2.0	500	
Flovide utilities	food patients, break tea, sugar, firewood (no)	2,458.7	36,880	
	medical equipment, furniture and machines (no)	70.0	3,500	
	short term consultany (no)	6.0	1,500	
	subscription for professional associations (no)	5.0	500	
	training fees, accoma., allow, meals, materails (no)	6.0 169.1	1,500	
	travel perdiem, accomation, fuel. (no) vehicle repairs, tyres servicing (no)	2.8	18,600 12,700	
	cartriges, toners, servicing and spares (pcs)	20.0	3,000	
	detergents (pcs)	4,279.3	10,698	
	medical stationery (pcs)	13,000.0	13,000	
	newspapers books, periodical (pcs)	73.3	110	
	photocopying paper, binding, assorted stationery (pcs)	1,025.0	20,500	
	small office equipments (pcs)	120.0	600	
	Permanent Staff (Person Years)	363.0	2,837,075	
	building repairs, water line maintaunance electric (sqm)	1,711.0	6,844	
	cleaning services, compound maint. (sqm)	1,282.1	25,000	
	fumugation (sqm)	0.0 4,500.0	45,000	
	purchase of drugs (tins)			
	Total		3,258,889	
	Wage Recurrent		2,837,075	
	Non Wage Recurrent NTR		271,814 150,000	
	ote Overview		297	

Quant (cubic mters) 50,375.0 cylinders) 39.1 bills for hospital (kwh) 49,090.9 di lubs (liters) 4,610.3 erns and new staff (months) 8.6 official duty (no) 100.0 to staff (no) 298.6 bank transations (no) 107.7 f party (no) 160.0 evel, accomation, fuel, allowances (no) 152.7 med. Equipment , furniture and mach. (no special treaement (no) 20.0 consultancy (no) 6.0 es to professional associations (no) 5.0 es, accomodation, material, meals, trav 10.0 air tyres and servicing (no) 1.1 c, toners, repairs & servicing (pcs) 25.3 e (cpcs) 1,680.0 e equipment (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 expairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0 and sundries (tins) 1,500.0	Shs Thousan
Quant (cubic mters) 50,375.0 cylinders) 39.1 pills for hospital (kwh) 49,090.9 ad lubs (liters) 4,610.3 erns and new staff (months) 8.6 official duty (no) 100.0 to staff (no) 298.6 bank transations (no) 107.7 Farty (no) 160.0 ovel, accomation, fuel, allowances (no) 152.7 ned. Equipment, furniture and mach. (no 70.0 special treaement (no) 20.0 consultancy (no) 6.0 st o professional associations (no) 5.0 es, accomodation, material, meals, trav 10.0 air tyres and servicing (no) 1.1 st (pcs) 1,680.0 tionery (pcs) 6,000.0 s (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 epairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 typerity (sqm) 1,000.0	ty Cos 80,66 4,56 27,00 16,13 6,00 2,00 32,85 70 4,00 16,80 3,50 5,00 1,50 2,50 4,79 3,80 4,20 6,00 80 15,50 6,00 80 15,50 6,00 80 15,50 80 80 80 80 80 80 80 80 80 80 80 80 80
(cubic mters) 50,375.0 cylinders) 39.1 bills for hospital (kwh) 49,090.9 and lubs (liters) 4,610.3 erns and new staff (months) 8.6 official duty (no) 100.0 to staff (no) 298.6 bank transations (no) 107.7 Party (no) 160.0 vel, accomation, fuel, allowances (no) 152.7 ned. Equipment, furniture and mach. (no special treaement (no) 20.0 consultancy (no) 6.0 st oprofessional associations (no) 5.0 st, accomodation, material, meals, trav 10.0 air tyres and servicing (no) 1.1 toners, repairs & servicing (pcs) 25.3 (cpcs) 1,680.0 tionery (pcs) 6,000.0 6 (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 epairs lwater line maintenance (sqm) 1,410.3 rvices compund maintance (sqm) 1,410.3	80,66 4,56 27,00 16,13 6,00 2,00 32,85 70 4,00 16,80 3,50 5,00 1,50 2,50 4,75 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
(cubic mters) 50,375.0 cylinders) 39.1 bills for hospital (kwh) 49,090.9 and lubs (liters) 4,610.3 erns and new staff (months) 8.6 official duty (no) 100.0 to staff (no) 298.6 bank transations (no) 107.7 Party (no) 160.0 vel, accomation, fuel, allowances (no) 152.7 ned. Equipment, furniture and mach. (no special treaement (no) 20.0 consultancy (no) 6.0 st oprofessional associations (no) 5.0 st, accomodation, material, meals, trav 10.0 air tyres and servicing (no) 1.1 toners, repairs & servicing (pcs) 25.3 (cpcs) 1,680.0 tionery (pcs) 6,000.0 6 (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 epairs lwater line maintenance (sqm) 1,410.3 rvices compund maintance (sqm) 1,410.3	80,66 4,56 27,00 16,13 6,00 2,00 32,85 70 4,00 16,80 3,50 5,00 1,50 2,50 4,75 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
cylinders) 39.1 bills for hospital (kwh) 49,090.9 and lubs (liters) 4,610.3 erns and new staff (months) 8.6 official duty (no) 100.0 to staff (no) 298.6 bank transations (no) 107.7 party (no) 160.0 vel, accomation, fuel, allowances (no) 152.7 ned. Equipment, furniture and mach. (no special treaement (no) 20.0 consultancy (no) 6.0 st oprofessional associations (no) 5.0 es, accomodation, material, meals, trav 10.0 air tyres and servicing (no) 1.1 toners, repairs & servicing (pcs) 25.3 e (pcs) 1,680.0 tionery (pcs) 6,000.0 6 (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 epairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	4,50 27,00 16,13 6,00 2,00 32,85 70 4,00 16,80 3,50 5,00 1,50 2,50 4,75 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
bills for hospital (kwh) 49,090.9 and lubs (liters) 4,610.3 erns and new staff (months) 8.6 official duty (no) 100.0 to staff (no) 298.6 bank transations (no) 107.7 Farty (no) 160.0 evel, accomation, fuel, allowances (no) 152.7 med. Equipment, furniture and mach. (no repecial treaement (no) 20.0 consultancy (no) 6.0 est to professional associations (no) 5.0 est, accomodation, material, meals, trav 10.0 air tyres and servicing (no) 1.1 et others, repairs & servicing (pcs) 25.3 et (pcs) 1,680.0 et others, repairs & servicing (pcs) 775.0 et equipment (pcs) 100.0 et others, repairs & servicing (pcs) 2,550.0 et others, repairs & servicing (pcs) 1,410.3 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	27,00 16,13 6,00 2,00 32,85 70 4,00 16,80 3,50 5,00 1,50 2,50 4,75 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
and lubs (liters) and lubs (liters) 4,610.3 erns and new staff (months) to staff (no) bank transations (no) 7 party (no) wel, accomation, fuel, allowances (no) and Equipment, furniture and mach. (no special treaement (no) consultancy (no) st to professional associations (no) as to professional associations (no) as accomodation, material, meals, trav 20.0 and tyres and servicing (no) and tyres and servicing (pcs) (pcs	16,13 6,00 2,00 32,83 70 4,00 16,80 3,50 5,00 1,50 2,50 4,75 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
erns and new staff (months) to staff (no) to staff (no) bank transations (no) f party (no) ned. Equipment , furniture and mach. (no special treaement (no) sonsultancy (no) st to professional associations (no) air tyres and servicing (no) to eners, repairs & servicing (pcs) f (pcs) f (pcs) g paper, stationery, binding (pcs) equipment (pcs) equipment (pcs) equipment (pcs) equipment (pcs) f	6,00 2,00 32,85 70 4,00 16,80 3,50 5,00 1,50 2,50 4,75 3,80 4,20 6,00 80 15,50 10,20 27,50
official duty (no) 100.0 to staff (no) 298.6 bank transations (no) 107.7 party (no) 160.0 read. Equipment , furniture and mach. (no special treaement (no) 20.0 consultancy (no) 6.0 st to professional associations (no) 5.0 st, accomodation, material, meals, trav 10.0 air tyres and servicing (no) 1.1 consultancy (no) 5.0 graph (pcs) 1,680.0 tionery (pcs) 6,000.0 st (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 expairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	2,00 32,83 70 4,00 16,80 3,50 5,00 1,50 2,50 4,75 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
to staff (no) 298.6 bank transations (no) 107.7 party (no) 160.0 real accomation, fuel, allowances (no) 152.7 med. Equipment, furniture and mach. (no special treaement (no) 20.0 consultancy (no) 6.0 s to professional associations (no) 5.0 s, accomodation, material, meals, trav 10.0 air tyres and servicing (no) 1.1 c, toners, repairs & servicing (pcs) 25.3 c (pcs) 1,680.0 tionery (pcs) 6,000.0 c (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 epairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	32,83 7(4,00 16,80 3,50 5,00 1,50 2,50 4,75 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
bank transations (no) 107.7 Figarty (no) 160.0 Experty (no) 160.0 Experty (no) 160.0 Experty (no) 152.7 Experty (no) 152.7 Experty (no) 152.7 Experty (no) 152.7 Experty (no) 20.0 Expecial treaement (no) 20.0 Expecial treaement (no) 5.0 Experiment (no) 5.0 Experiment (no) 10.0 Experiment (no) 10.0 Experiment (no) 11.0 Experiment (no) 11.0 Experiment (no) 12.0 Experiment (no) 12.0 Experiment (no) 13.0 Experiment (no) 15.0 Exper	7(4,00 16,80 3,50 5,00 1,50 2,50 4,75 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
Eparty (no) 160.0 Evel, accomation, fuel, allowances (no) 152.7 Ined. Equipment, furniture and mach. (no 70.0 Expecial treaement (no) 20.0 Consultancy (no) 6.0 Is to professional associations (no) 5.0 Is, accomodation, material, meals, trav 10.0 Init tyres and servicing (no) 1.1 Interpretation (pcs) 25.3 Interpretation (pcs) 6,000.0 Interpretation (pcs) 533.3 Interpretation (pcs) 775.0 Interpretation (pcs) 100.0 Interpretation (pcs)	4,00 16,80 3,50 5,00 1,50 2,50 4,79 3,80 4,20 6,00 80 15,50 50 10,20 27,50 4,00
air tyres and servicing (no) air tyres and servicing (pcs) air tyres and servicing (pcs) by (pcs) c (pcs) c paper, stationery, binding (pcs) c equipment (pcs) c papirs lwater line maintenance (sqm) cyned. Equipment, furniture and mach. (no consultancy (no) cons	16,88 3,50 5,00 1,50 2,50 4,79 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
ned. Equipment, furniture and mach. (no special treaement (no) 20.0 consultancy (no) 6.0 s to professional associations (no) 5.0 ss, accomodation, material, meals, trav 10.0 air tyres and servicing (no) 1.1 coners, repairs & servicing (pcs) 25.3 (pcs) 1,680.0 (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 e equipment (pcs) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	3,50 5,00 1,50 2,50 4,79 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
special treaement (no) consultancy (no) s to professional associations (no) sis, accomodation, material, meals, trav air tyres and servicing (no) toners, repairs & servicing (pcs) (pcs)	5,00 1,50 5,00 2,50 4,79 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
consultancy (no) s to professional associations (no) s, accomodation, material, meals, trav air tyres and servicing (no) t, toners, repairs & servicing (pcs) s (pcs)	1,50 50 2,50 4,79 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
s to professional associations (no) s, accomodation, material, meals, trav 10.0 air tyres and servicing (no) t, toners, repairs & servicing (pcs) (p	5(2,50) 4,79 3,80 4,20 6,00 80 15,50 10,20 27,50 4,00
air tyres and servicing (no) toners, repairs & servicing (pcs) (pos) (po	2,50 4,79 3,80 4,20 6,00 80 15,50 50 10,20 27,50 4,00
air tyres and servicing (no) 1.1 toners, repairs & servicing (pcs) 25.3 (pcs) 1,680.0 tionery (pcs) 6,000.0 s (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 epairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	4,79 3,86 4,20 6,00 80 15,50 10,20 27,50 4,00
toners, repairs & servicing (pcs) (pcs) 1,680.0 1,680.0 6,000.0 6 (pcs) 5 33.3 g paper, stationery, binding (pcs) e equipment (pcs) pairs lwater line maintenance (sqm) rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	3,80 4,20 6,00 80 15,50 50 10,20 27,50 4,00
(c) (pcs) 1,680.0 tionery (pcs) 6,000.0 (c) (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 epairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	4,20 6,00 80 15,50 50 10,20 27,50 4,00
tionery (pcs) 6,000.0 s (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 epairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	6,00 80 15,50 50 10,20 27,50 4,00
tionery (pcs) 6,000.0 s (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 epairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	6,00 80 15,50 50 10,20 27,50 4,00
s (pcs) 533.3 g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 epairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	80 15,50 50 10,20 27,50 4,00
g paper, stationery, binding (pcs) 775.0 e equipment (pcs) 100.0 epairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	15,50 50 10,20 27,50 4,00
e equipment (pcs) 100.0 epairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	50 10,20 27,50 4,00
epairs lwater line maintenance (sqm) 2,550.0 rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	10,20 27,50 4,00
rvices compund maintance (sqm) 1,410.3 (sqm) 1,000.0	27,50 4,00
(sqm) 1,000.0	4,00
• • •	,
1,0000	
T-4-1	
Total	295,878
Wage Recurrent	(
Non Wage Recurrent NTR	242,876 53,000
Quant	ty Cos
to staff (no) 23.2	2,55
g paper, assorted stationery , binding, 12.5	25
naint., water lines, electric (sqm) 1,250.0	5,00
Total	7,800
Wage Recurrent	(
Non Wage Recurrent	7,800
1	Quanti s to staff (no) 23.2 ng paper, assorted stationery, binding, 12.5 naint., water lines, electric (sqm) 1,250.0 Total Wage Recurrent

tts to be purchased to deliver outputs and the sees staff (no) Total Wage Recurrent Non Wage Recurrent ills (cubic meters) el, (cylinders) ity bills (kwh)		7.400 1,400 0 1,400
Total Wage Recurrent Non Wage Recurrent ills (cubic meters) el, (cylinders) ity bills (kwh)	12.7 Quantity 39,937.5	1,400 1,400 0 1,400
Total Wage Recurrent Non Wage Recurrent ills (cubic meters) el, (cylinders) ity bills (kwh)	12.7 Quantity 39,937.5	0
Wage Recurrent Non Wage Recurrent iills (cubic meters) el, (cylinders) ity bills (kwh)	39,937.5	0 1,400
Wage Recurrent Non Wage Recurrent iills (cubic meters) el, (cylinders) ity bills (kwh)	39,937.5	0 1,400
Wage Recurrent Non Wage Recurrent iills (cubic meters) el, (cylinders) ity bills (kwh)	39,937.5	0 1,400
Non Wage Recurrent ills (cubic meters) el, (cylinders) ity bills (kwh)	39,937.5	1,400
ills (cubic meters) el, (cylinders) ity bills (kwh)	39,937.5	
ills (cubic meters) el, (cylinders) ity bills (kwh)	39,937.5	Cost
ills (cubic meters) el, (cylinders) ity bills (kwh)	39,937.5	Cost
ills (cubic meters) el, (cylinders) ity bills (kwh)	39,937.5	
ity bills (kwh)	21.7	63,900
	21.7	2,500
	41,818.2	23,00
od, oils (liters)	9,628.6	33,70
sing and public relations (no)	3.3	6,00
for official duty (no) uces to staff (no)	380.0 77.3	7,60 8,50
newspaper, periodical (no)	1,433.3	2,15
	496.9	3,23
	24.0	3,59
terials, allow, perdiem. (no)	48.0	12,00
-	11.6	2,90
		5,86
· · ·		2,00 2,54
		20,80
	16.7	2,500
- ·	2,515.2	6,288
		10,000
		9,50 68
		15,00
	1,000.0	4,00
and maintance of biuilding, water line, e	1,956.0	7,82
T 4.1		257.050
		256,078
· ·		0 256,078
	con bank transactions (no) er spares, repairs, servicing (no) terials, allow, perdiem. (no) terials, allow, perdiem. (no) twel, perdiem, allow, accom. (no) spares, and sevicing (no) rm consultancy (no) tion to professional Associations (no) terdiem, fuel, accom, meals, (no) of medical equipment, furniture and machin tents (pcs) I stationary (pcs) typying, binding, assorted stationery, (pcs) quipemets (pcs) g and compuund maintenance. (sqm) tion (sqm) and maintance of biuilding, water line, e Total Wage Recurrent Non Wage Recurrent	ton bank transactions (no) 496.9 er spares, repairs, servicing (no) 24.0 terials, allow, perdiem. (no) 48.0 terials, allow, perdiem. (no) 11.6 spares, and sevicing (no) 1.3 rm consultancy (no) 8.0 tion to professional Associations (no) 25.4 perdiem, fuel, accom, meals, (no) 189.1 of medical equipment, furniture and machin 16.7 ents (pcs) 2,515.2 at stationary (pcs) 10,000.0 popying, binding, assorted stationery, (pcs) 475.0 quipemets (pcs) 136.0 g and compuund maintenance. (sqm) 769.2 cion (sqm) 1,000.0 Total Wage Recurrent

nputs to be purchased to deliver outputs a nput outs er bills (cubic metrs) ime for official duty (no) owances to staff (no)		t Thousand
er bills (cubic metrs) ime for official duty (no)	Ouantity	
er bills (cubic metrs) ime for official duty (no)	Quantity	
er bills (cubic metrs) ime for official duty (no)		Cost
	20,062.5	32,100
wances to staff (no)	20.0	400
	6.4	700
s, accom, allow, meals, material (no)	2.0	500
s, travel, allow. Accom, meals (no) die , travel ,accom, allow, fuel, (no)	2.0 4.5	50 50
otocoping paper, binding assorted stationery (pcs)	75.0	1,50
	435.9	8,500
Total		44,700
Wage Recurrent		0
Non Wage Recurrent		44,700
Total Wage Recurrent Non Wage Recurrent		0 0 0
		,864,745
•		,837,075
Non Wage Recurrent		824,670
NTR		203,000
	Total Wage Recurrent Non Wage Recurrent Wage Recurrent On Wage Recurrent Wage Recurrent Wage Recurrent Non Wage Recurrent Non Wage Recurrent Wage Recurrent	Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent GRAND TOTAL Wage Recurrent Wage Recurrent GRAND TOTAL Wage Recurrent Non Wage Recurrent Non Wage Recurrent

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Gulu Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Dr. Onyachi Nathan

Objectives: Quality assurance, internal control effeciency, efficiency in financial management

Outputs: Review and appraise activities, verification of Debts and assets, pay roll cleaning and

management

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	2/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital Management and support services	Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll, Conduct systems audit,	Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payrol	Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll, Conduct systems audit,	
Tota	al 15,030	7,515	17,600	
Wage Recurren	nt 7,030	3,515	7,000	
Non Wage Recurren	nt 8,000	4,000	10,600	
GRAND TOTAL	L 15,030	7,515	17,600	
Wage Recurren	nt 7,030	3,515	7,000	
Non Wage Recurren	nt 8,000	4,000	10,600	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost		
(Quantity and Location)	Input	UShs Thous	
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Risk Assessment, Internal Controls, To review the assets, Analysis,	airtime for office use (no)	20.0	400
appraise activities reviewed, Domestic arrears verification, Payroll,	allowances to staff (no)	27.3	3,000
Conduct systems audit,	fees, accom. Meals, allow, travel (no)	6.0	1,500
Activities to Deliver Outputs:	fess, travel, accom, perdiem meals (no)	7.2	1,800
Check that all receipt books purchased were put on charge and they exist,	fuel, oil, lubs (no)	142.9	500
Check whether all receipt books are serially numbered, Check whether the	ravel, accom, perdiem, fuel, allow (no)	21.8	2,400
right amount was charged, Add the totals and confirm them twith the	photocoping, printing, assorted sstationery (pcs)	500.0	500
bankings, Cast the revenue register and	Permanent Staff (Person Years)	1.0	7,000
	news pares periodical, books (psc)	333.3	500
	Total		17,600
	Wage Recurrent		7,000
	Non Wage Recurrent		10,600
	GRAND TOTAL		17,600
	Wage Recurrent		7,000
	Non Wage Recurrent		10,600

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Gulu Regional Maintenance

Programme Profile

Responsible Officer: Dr. Onyachi Nathan

Objectives: Maintain inventory, repair machinery, training of staff,

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 2012/13 and 2013/14

Workpitti Outputs for 2012/15 the 2015/14				
Project, Programme	Project, Programme 2012/1		2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital Management and support services	Number of spares purchased Number of trainnings held Number of equipment serviced and repaired a vehicle maintained and repaired Number of regional Management meetings held	An assorted number of spares purchsased.and equipment serviced, maitanined and repaired. A regional Management meetings held monthly visits to health units	Number of spares purchased Number of trainnings held Number of equipment serviced and repaired a vehicle maintained and repaired Number of regional Management meetings held	
Tota	al 94,630	47,315	95,094	
Wage Recurren	nt 0	0	0	
Non Wage Recurred	nt 94,630	47,315	95,094	
GRAND TOTA	L 94,630	47,315	95,094	
Wage Recurred	nt 0	0	0	
Non Wage Recurred	nt 94,630	47,315	95,094	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost		t
(Quantity and Location)	Input	UShs	Thousand
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Number of spares purchased	water bills (cubic meters)	3,125.0	5,000
Number of trainnings held	fuel, lubs, oils (liters)	2,428.6	8,500
Number of equipment	airt time (no)	20.0	400
serviced and repaired	bank charges (no)	76.9	500
a vehicle maintained and repaired	electricity bills (no)	13,636.4	7,500
Number of regional Management meetings held	fees, allow, perdiem, accom, travel (no)	30.0	7,500
Activities to Deliver Outputs:	fees, venues, accom, allow, travel (no)		10,000
Outreaches	repair of vehicles, tyres and service (no)	1.7	7,500
Purchasing spares, Monitoring Training staff	repair, purchase of spares and maintanace of equip (no)	659.9	32,994
Holding meetings	perdiem, allow, travel, fuel, accom, (no.)	97.3	10,700
	photocoping, assorted stationery binding (pcs)		1,500
	cleaning services (sqm)	102.6	2,000
	repairs and maintenance of building (sqm)	250.0	1,000
	Total	l	95,094
	Wage Recurrent	<u> </u>	0
	Non Wage Recurrent	!	95,094
	GRAND TOTAL	,	95,094
	Wage Recurrent	!	0
	Non Wage Recurrent	<u> </u>	95,094

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Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Gulu Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives: To provide infrastructure for office space and staff accommodation

Outputs: Completed staff house and administration block, Mortuary Fridge and Echo machine

monitor Purchased.

Start Date: 7/1/2013 Projected End Date: 6/30/2014

Workplan Outputs for 2012/13 and 2013/14

Workplan Outputs fo	or 2012/15 and 2015/1	.4		
Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 77Purchase of Specialised Machinery & Equipment		Contract was awarded and waiting for supply of equipment	mutuary fridge-0.100m, eco machine monitor-0.020	
Total	0	0	170,000	
GoU Development	0	0	170,000	
External Financing	0	0	0	
98 56 80Hospital Construction/rehabilitation	complete construction of admintratrion block=629m	New contract was awarded after payment to old contractor for works done to avoid interest on accrued payment works are on going and payment phased in two financial years	completion of admistration block	
Total	629,000	416,586	475,000	
GoU Development	629,000	416,586	475,000	
External Financing	0	0	0	
08 56 81Staff houses construction and rehabilitation	Contruction of staff three storage house=1bn engineering design	new contract advertised and contract award completed. Contruction works to commence soon. constructions works are on going and payments phased in two financial years	staff house completion	
Total	1,030,000	937,713	556,000	
GoU Development	1,030,000	937,713	556,000	
External Financing	0	0	0	
GRAND TOTAL	1,659,000	1,354,299	1,201,000	
	1 (50 000	1 35 4 200	1 201 000	
GoU Development	1,659,000	1,354,299	1,201,000	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and the	eir cost
(Quantity and Location)	Input	UShs Thousand

Vote Function: 08 56 Regional Referral Hos	spital Services		
Project 1004 Gulu Rehabilitation Referral Hos	pital		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousand
Output: 08 5677 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
mutuary fridge-0.100m, eco machine monitor-0.020	eco-machine monitor (pcs) mutuary fridge (pcs)	1.0 1.0	20,000 100,000
Activities to Deliver Outputs:			
Start the procurement process. award the contract, supply and pay the supplier. monitor the performance of the equipment			
	Total		170,000
	GoU Development		170,000
	External Financing		0
Output: 08 56 80 Hospital Construction/rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
completion of admistration block	completion for construction of administrative block	4.8	475,000
Activities to Deliver Outputs:	(sqm)		
Complete building, hand over, make final payment			
	Total		475,000
	GoU Development		475,000
	External Financing		0
Output: 08 5681 Staff houses construction and rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
staff house completion	completionn of construction of staff house (sgm)	5.6	556,000
Activities to Deliver Outputs:			
Complete construction works , handover, make final payment .			
	Total		556,000
	GoU Development		556,000
	External Financing		0
	GRAND TOTAL	1	1,201,000
	GoU Development	1	1,201,000
	External Financing		0

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

		2012/1	13	MTEF Pro		
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 165 Gulu Referral Hospital						
Vote Function:0856 Regional Referre	al Hospital Servi	ices				
No. of in patients admitted	16000	18000	15640	18000	18000	18000
No. of specialised outpatients attended to	567	80000	1753	80000	80000	80000
No. of antenatal cases	6562	6000	11434	13856	14320	14320
No. reconstructed/rehabilitated general wards	N/A	1	0	0	0	0
No. of staff houses constructed/rehabilitated	1	1	1	1	1	1
Vote Function Cost (UShs bn)	3.720	5.293	2.528	5.128	5.033	5.033
VF Cost Excluding Ext. Fin	3.720	5.293	2.528			
Cost of Vote Services (UShs Bn)	3.720	5.293	2.528	5.128	5.033	5.033
	3.720	5.293	2.528			

^{*} Excluding Taxes and Arrears

Vote Summary

Medium Term Plans

- 1. Replace 4 doctors who have retired.
- 2. Seperate water and eletricity meters for the hospital from staff quarters and medical school=10m
- 3. Lobby for land from Police and the Gulu university for expansion.
- 4. Compound design and levelling and walkways =450m.
- 5. process land title for the available hospital land=45m.
- 6. Purchase of laundury eqipment =140M.
- 7. Construction of staff houses 60 units=6bn

(i) Measures to improve Efficiency

put in place efficient systems to improve on accountablity and reporting in the hopsital. Follow recommended practice in the procurement process.

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Regiona	ıl Referral Hosp	ital Services			
Staff houses		90,720	90,720	90,720	need to create accomodation, to motivate staff and retain them
OPD RENOVATION	0	90,720			need improve insfrustructure for health delivery.
ADMINISTRATION BLOCK COMPLETION		90,720	90,720	90,720	need to create office space

Vote Summary

(ii) Vote Investment Plans

1. completion of administration block-0.475bn.

2. completion of staff block-0.556bn

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

	(i) Allocat	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16	
Consumption Expendture(Outputs Provided)	3.3	4.0	3.0	3.0	62.2%	77.6%	59.5%	59.5%	
Investment (Capital Purchases)	2.0	1.2	2.0	2.0	37.8%	22.4%	40.5%	40.5%	
Grand Total	5.3	5.1	5.0	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	2012/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56	Regional Referral Hospital Services		
Project 1004 Gulu Rehabilitatio	n Referral Hospital		
085681 Staff houses Contruction of staff three storage house=1bn engineering design		new contract advertised and contract award completed. Contruction works to commence soon. constructions works are on going and payments phased in two financial years	staff house completion
Total	1,030,000	937,713	556,000
GoU Development	1,030,000	937,713	556,000
External Financingt	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

we plan to be efficient in the allocation and use of resources, promote transparency, supervise staff inorder to improve their performance and hence improving on their productivity.

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased d	leliveries in health facilities		
Vote Function: 08 56 Regional 1	Referral Hospital Services		
VF Performance Issue: Unde	r staffed structures		
recruit specialist. And more doctorsand other key staff	1	Recruit to replace retired and dead staff.	Improve staff accomodation to attract and retain staff, Lobby
			the ministry of health, finance and public service to improve on renumeration and welfare.

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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*

		20		MTEF Budget Projections		
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 165 Gulu Referral Hospital						
0856 Regional Referral Hospital Services	3.720	5.293	2.528	5.128	5.033	5.033
Total for Vote:	3.720	5.293	2.528	5.128	5.033	5.033

(i) The Total Budget over the Medium Term

there has been a general decrease in the allocation on total expenditure from 2012/13 as compared to financial year 2013/14

Vote Summary

(ii) The major expenditure allocations in the Vote for 2013/14

Salaries and wages 2.418bn, development expenditure -1.151bn nonwage recurrent expenditure-1.103bn.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

There has been decrease in alocation for capital development by 0.849bn this has been due to reduction of funding allocation in the sector.

Table V4.2: Key Changes in Vote Resource Allocation

Justification for proposed Changes in Expenditure and Outputs
This will improve the quality of life through improved health
Once the health of the people is improved, they can contribute
better to national development.
s
Improved service delivery improves the health of the people hence
their productivity
Increased and better working space shall enhance staff
productivity
1
The productivity of staff shall be enhanced, and this will translate
into better patient care and resultant better health and
productivity of the general population.
Avoidance of arrears helps to achieve smooth implementation of
activities in subsequent years

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	/4.3: 2012/13 and 2013/14 Budş	501 111100	unons by	Item					
		201	2/13 Approve	ed Budget		2013/14	4 Draft Estin	nates	
Million Ug	ganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Cla	ass: Outputs Provided	3,200.7	0.0	92.6	3,293.3	3,774.4	0.0	203.0	3,977.4
211101 G	General Staff Salaries	2,417.7	0.0	0.0	2,417.7	2,844.1	0.0	0.0	2,844.1
211103 A	llowances	28.6	0.0	58.0	86.6	30.9	0.0	98.5	129.4
213001 M	Medical Expenses(To Employees)	0.0	0.0	0.0	0.0	5.0	0.0	0.0	5.0
221001 A	dvertising and Public Relations	4.4	0.0	0.0	4.4	6.0	0.0	0.0	6.0
221002 W	Vorkshops and Seminars	17.0	0.0	0.0	17.0	15.7	0.0	0.0	15.7
221003 St	taff Training	20.7	0.0	0.0	20.7	25.5	0.0	0.0	25.5
221007 B	ooks, Periodicals and Newspapers	2.3	0.0	0.0	2.3	3.6	0.0	0.0	3.6
221008 C	Computer Supplies and IT Services	9.1	0.0	0.0	9.1	10.4	0.0	0.0	10.4
221009 W	Velfare and Entertainment	4.0	0.0	22.4	26.4	8.0	0.0	6.0	14.0
221010 S _I	pecial Meals and Drinks	28.7	0.0	5.8	34.5	30.5	0.0	6.4	36.9
221011 Pr	rinting, Stationery, Photocopying and Bind	25.4	0.0	6.5	31.9	29.3	0.0	20.0	49.3
221012 St	mall Office Equipment	0.8	0.0	0.0	0.8	1.8	0.0	0.0	1.8
221014 Ba	ank Charges and other Bank related costs	3.6	0.0	0.0	3.6	5.2	0.0	0.0	5.2
221017 St	ubscriptions	2.0	0.0	0.0	2.0	3.5	0.0	0.0	3.5
222001 Te	elecommunications	11.1	0.0	0.0	11.1	12.8	0.0	0.0	12.8
223001 Pr	roperty Expenses	60.6	0.0	0.0	60.6	78.0	0.0	0.0	78.0
223003 R	ent - Produced Assets to private entities	6.1	0.0	0.0	6.1	12.0	0.0	0.0	12.0
223005 EI	lectricity	50.5	0.0	0.0	50.5	90.0	0.0	0.0	90.0
223006 W	Vater	145.6	0.0	0.0	145.6	241.0	0.0	0.0	241.0
223007 O	other Utilities- (fuel, gas, f	4.0	0.0	0.0	4.0	5.0	0.0	2.0	307 7.0

Vote Summary

	2012/13 Approved Budget			2013/14 Draft Estimates				
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
224001 Medical and Agricultural supplies	0.0	0.0	0.0	0.0	0.0	0.0	60.0	60.0
224002 General Supply of Goods and Services	108.0	0.0	0.0	108.0	48.1	0.0	10.1	58.2
225001 Consultancy Services- Short-term	1.5	0.0	0.0	1.5	5.0	0.0	0.0	5.0
225002 Consultancy Services- Long-term	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0
227001 Travel Inland	64.1	0.0	0.0	64.1	69.8	0.0	0.0	69.8
227004 Fuel, Lubricants and Oils	88.7	0.0	0.0	88.7	83.1	0.0	0.0	83.1
228001 Maintenance - Civil	21.1	0.0	0.0	21.1	30.9	0.0	0.0	30.9
228002 Maintenance - Vehicles	27.5	0.0	0.0	27.5	30.9	0.0	0.0	30.9
228003 Maintenance Machinery, Equipment and Fu	41.2	0.0	0.0	41.2	42.5	0.0	0.0	42.5
263322 Conditional transfers to Contr	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0
273102 Incapacity, death benefits and and funeral e	0.0	0.0	0.0	0.0	6.0	0.0	0.0	6.0
Output Class: Capital Purchases	2,000.0	0.0	0.0	2,000.0	1,201.0	0.0	0.0	1,201.0
231001 Non-Residential Buildings	810.0	0.0	0.0	810.0	475.0	0.0	0.0	475.0
231002 Residential Buildings	1,000.0	0.0	0.0	1,000.0	556.0	0.0	0.0	556.0
231005 Machinery and Equipment	0.0	0.0	0.0	0.0	120.0	0.0	0.0	120.0
231006 Furniture and Fixtures	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
231007 Other Structures	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies and Plans f	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0
312206 Gross Tax	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0
Output Class: Arrears	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0
321612 Water Arrears	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0
Grand Total:	5,550.7	0.0	92.6	5,643.3	4,975.4	0.0	203.0	5,178.4
Total Excluding Taxes, Arrears and AIA	5,200.7	0.0	0.0	5,200.7	4,925.4	0.0	0.0	4,925.4
***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

neonatal unit started to reduce mortality rate.

(b) HIV/AIDS

Male circumcision is being carried out to reduce on HIV/AIDS transmission.

(c) Environment

Incernaration of medical waste is being done in the hospital to help preserve environment.

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs 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 errears were incured as aresult of under allocation of fund. Adequate funds have now been allocated to to reduce accumulation of arrears.

(iii) Non Tax Revenue Collections

The Hospital has opened a private wing to operate both inpatients and outpatients which is going to generate NTR.

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

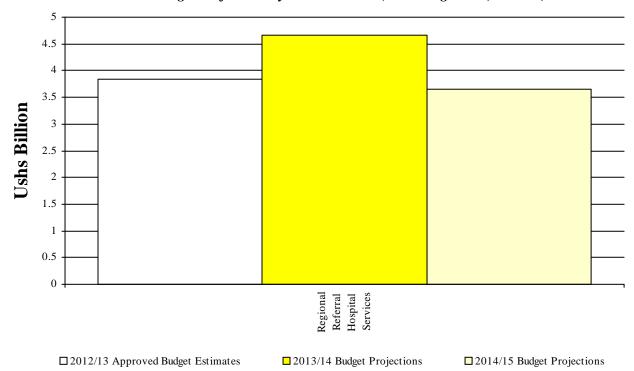
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		2012/13 MTEF Budget Projections			ctions		
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	1.837	1.745	0.436	2.458	1.459	1.459
Recurrent	Non Wage	0.651	0.700	0.361	0.807	0.700	0.700
D	GoU	2.266	1.400	0.705	1.400	1.500	1.500
Developme	Donor	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	4.754	3.845	1.502	4.665	3.659	3.659
Fotal GoU+D	onor (MTEF)	4.754	3.845	1.502	4.665	3.659	3.659
(ii) Arrears	Arrears	0.000	0.030	0.030	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.150	0.025	0.120	N/A	N/A
	Total Budget	4.754	4.025	1.557	4.785	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.015	0.000	0.030	0.000	0.000
	Grand Total	4.754	4.040	1.557	4.815	N/A	N/A
Excluding	Taxes, Arrears	4.754	3.860	1.562	4.695	3.659	3.659

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



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Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

The outputs for FY 2012/13 are on target.

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

Vote Vote Francis	2012	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 166 Hoima Referr	al Hospital		
Vote Function: 0856 Reg	rional Referral Hospital Services		
Output:085601	Inpatient services		
Description of Outputs:	13770 inpatients 85% bed occupancy rate and 5 day average stay for inpatients.	Average stay 5 days, Bed occupancy - 85%, Inpatients admitted - 4850.	17,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.
Output:085602	Outpatient services		
Description of Outputs:	140,000 outpatients attended to.	Specialised - 7500 , Gen output-20,000	170,000 outpatients attended to.
Output:085603	Medicines and health supplies pr	ocured and dispensed	
Description of Outputs:	Medicines delivered by NMS dispensed	N/A	Medicines delivered by NMS dispesed
Output: 085604	Diagnostic services		
Description of Outputs:	70,732 lab tests, 3,644 xray imagings done	Lab - 9000, Xray- 600, U/sound - 700	80000 lab tests, 4100 x-ray imagings done
Output: 085606	Prevention and rehabilitation se	rvices	
Description of Outputs:	15,000 antenatal cases, 20,000 people immunised, 5,000 people receiving family planning services		105000 antenatal cases, 24000 immunizations, 5000 people recieving family planning services.
Output:085680	Hospital Construction/rehabilita	tion	
Description of Outputs:		N/A	Administration block constructed
Output:085681	Staff houses construction and rel	nabilitation	
Description of Outputs:	Construction of staff houses (30 units) completed	Near coplition	Completion of staff house.

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

The plan for FY 2013/14 is to see: 1)170,000 outpatients 2)17,000 inpatients and carry out 80,000 lab tests, Specialised patients 55,000, ANC cases 105,000, Immunizations 24,000, Family Planning 5000 clients and 4100 x-ray imagings. The 30 unit staff accommodation will be completed, construction works will start on the administration block.

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

Vote Function:	98 56 Regional Referral Hospital Services
Vote Function Prof	le
Responsible Officer:	DR MULWANYI. FRANCIS. W HOSPITAL DIRECTOR.

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Services: To offer comprehensive specialised curative, promotive, preventive , rehabilitative

health care services in the area.

To offer tertiary trainning and continuing professional development (CPD). To undertake and conduct operational, professional and technical research.

To provide quality assuarance 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:

Projec	t or Programme Name	Responsible Officer		
Recur	Recurrent Programmes			
01	Hoima Referral Hospital Services	Director		
02	Hoima Referral Hospital Internal Audit	FOR VOA		
03	Hoima Regional Maintenance	ASSISTANT ENGINEER		
Develo	opment Projects			
1004	Hoima Rehabilitation Referral Hospital	FOR VOA		

Programme 01 Hoima Referral Hospital Services

Programme Profile

Responsible Officer: Director

Objectives:

Outputs:

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 0 IInpatient services	Inpatients admitted and managed.	Admission Gen -7393, Matenity -3920, Deliverly - 3593, Mat & Gyne - 4596, Matenity Death - 05, Caesarians 354.	Inpatients admitted and managed.
Tota	al 719,905	220,806	2,644,583
Wage Recurren	nt 541,905	135,476	2,450,873
Non Wage Recurren	nt 173,000	85,329	183,710
NT	R 5,000	0	10,000
08 56 02Outpatient services	Out- patients treated.	Specilised treatment - 114,092, Outpatient - 69,578	Out- patients treated.
Tota	al 283,981	96,001	163,656
Wage Recurren	nt 156,981	39,245	0
Non Wage Recurren	nt 122,000	56,756	158,656
NT	R 5,000	0	5,000
08 56 03Medicines and health supplies procured and dispensed	Medicines procured from NMS	Various Medicine Received.	Medicines procured from NMS
Total	al 155,483	42,481	26,600
Wage Recurren	nt 140,983	35,246	0
Non Wage Recurren	nt 14,500	7,235	21,600

Programme 01 Hoim	a Referral Hospital	Services			
Programme 01 Hoima Referral Hospital Services Project, Programme 2012/13 2013/14					
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
08 56 04Diagnostic services	Laboratory tests done, X-rays and Scans done and Blood Tranfusions conducted.	Lab Invest - 52,327, Xray - 2747, U/sound - 2963.	Laboratory tests done, X-rays and Scans done and Blood Tranfusions conducted.		
Tota	d 169,981	45,733	18,700		
Wage Recurren	t 156,981	39,245	0		
Non Wage Recurren	13,000	6,488	18,700		
08 56 05Hospital Management and support services	Human Resources managed, Finances managed, Assets and Equipment managed, Capital Developments done.	Staff paid - 810, Meals provided - 176, Mgt meetings held - 36.	Human Resources managed, Finances managed, Assets and Equipment managed, Capital Developments done.		
Tota	546,648	191,635	172,400		
Wage Recurren	t 426,948	106,737	0		
Non Wage Recurren	114,700	84,898	162,400		
NT	S,000	0	10,000		
08 56 06Prevention and rehabilitation services	Antenatal Mothers attended to. Immunizations conducted. Family Planning done.	ANT - 7979, Immunisation - 10,251, FP - 1,758, PMTCT - 3696.	Antenatal Mothers attended to. Immunizations conducted. Family Planning done.		
Tota	d 457,762	151,230	170,800		
Wage Recurren	at 313,962	78,490	0		
Non Wage Recurren	143,800	72,740	170,800		
GRAND TOTAL	L 2,333,760	747,886	3,196,740		
Wage Recurren	1,737,760	434,440	2,450,873		
Non Wage Recurren	t 581,000	313,446	715,866		
NT	R 15,000	0	30,000		

(Quantity and Location) Input UShs Thousand	Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
	(Quantity and Location)	Input	UShs Thousand

Vote Function: 08 56 Regional Referral Hosp	ital Services			
Programme 01 Hoima Referral Hospital Service	S			
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input UShs Thousan			
Output: 08 56 01 Inpatient services				
Planned Outputs:	Inputs	Quantit	ty Cost	
Inpatients admitted and managed.	Advertising & Public Relations (Each)	6.9	1,380	
	Allowances (Each)	284.1	28,409	
Activities to Deliver Outputs:	Bank charges (Each)	58.0	580	
Admitting patients, clinical review of patients, Do operations, Conduct	Books and Periodicals (Each)	16.0	160	
deliveries, Treating patients, Discharging patients, Referring patients out.In A&E,medical,peadiatrics,surgery,eye,maternity wards and theatres	Commissions & Related charges (Each)	15.0	1,500	
out.iii A&L,iiicdicai,peadiatries,surgery,eye,inaterinty wards and dicates	Electricity (Each)	46,000.0	23,000	
	Incapacity & Funeral Expenses (Each)	28.5	2,850	
	Maintenance - civil (Each)	76.0	7,600	
	Maintenance - machinery (Each)	45.0	4,50	
	Maintenance - motorvehicles (Each)	132.0	13,20	
	Medical Expenses (Each)	38.5	3,850	
	Postage & courier (Each)	3.0	150	
	Printing & stationery (Each)	95.0	9,500	
	Small office equipment (Each)	34.0	1,700	
	Special meals & drinks (Each)	152.0	15,200	
	Staff Training (Each)	37.0	3,700	
	Subscriptions (Each)	1.0	150	
	Telecommunications (Each)	51.0	5,100	
	Travel abroad (Each)	3.0	300	
	Travel Inland (Each)	78.3	7,83	
	Water (Each)	19,803.9	20,200	
	Welfare & entertainmet (Each)	71.0	7,100	
	Workshops & Seminars (Each)	1.1	550	
	Fuel and Lubricants (Litres)	8,800.0	35,200	
	Permanent Staff (Person Years)	320.0	2,450,873	
	Total		2,644,583	
	Wage Recurrent		2,450,873	
	Non Wage Recurrent		183,710	
	NTR		10,000	
	MA		10,000	

Vote Function: 08 56 Regional Referral Hosp	pital Services		
Programme 01 Hoima Referral Hospital Service	es s		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver out		t Thousand
Output: 08 5602 Outpatient services	23.9.00	OBIL	Thousand
Planned Outputs:	Inputs	Quantity	Cost
•	Adverttising & public relations (Each)	17.4	3,470
Out- patients treated.	Allowaances (Each)	118.0	11,800
Activities to Deliver Outputs:	Bank charges (Each)	33.0	330
Registration of patients	Commissions & related expenses (Each)	8.0	800
Clerking of patients Investigation of patients	Electricity (Each)	40,000.0	20,000
Treatment of patients	General supply of goods & services (Each)	212.8	21,276
Review of patients	Incapacity & death benefits (each)	35.0	3,500
Refferal of patients	Maintenance civil (Each)	55.0	5,500
Provision of emergency care	Maintenance machinery (Each)	31.0	3,100
Carry out minor procedures	Maintenance vehicles (Each)	90.0	9,000
Monitoring and supervision. In General OPD, Eye, ENT, Skin, Dental,	Medical expenses (each)	5.0	500
HIV/AIDS, ANC, Gyn and MCH	Medical Supplies (Each)	250.0	5,000
	Postage & courier (Each)	1.6	80
	Small office equipment (Each)	20.0	1,000
	Stationery & printing (Each)	80.0	8,000
	Subscriptions (Each)	0.5	80
	Telecoms (Each)	18.0	1,800
	Training (Each)	20.0	2,000
	Travel abroad (Each)	24.0	2,400
	Travel inland (Each)	217.2	21,720
	Water (Each)	13,725.5	14,000
	Welfare & entertainment (Each)	50.0	5,000
	Workshops & seminars (Each)	8.0	800
	Fuel (Litres)	5,625.0	22,500
	ר	Total	163,656
	Wage Recur	rrent	0
	Non Wage Recui	rrent	158,656
		NTR	5,000

Vote Function: 08 56 Regional Referral Hosp	ital Services		
Programme 01 Hoima Referral Hospital Service	S		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outpu Input		st s Thousand
Output: 08 5603 Medicines and health supplies procured and dispens	ed		
Planned Outputs:	Inputs	Quantity	Cost
Medicines procured from NMS	Water (cubic metres)	941.2	960
Activities to Deliver Outputs:	Advertising & public relations (Each)	1.2	120
Drawing up a procurement plan, do drug quantification, order medicines	Allowances (Each)	6.3	634
and supplies, receive and store medicines and supplies, issue out and	Bank charges (Each)	13.0	130
dispense medicines and supplies, monitor stocks. All medicines and	Bcharges (Each)	5.0	50
supplies procured from NMS	Gen. supply of goods & services (Each)	26.0	2,600
	Incapacity & funeral expenses (Each)	0.8	80
	Maintenance civil (Each)	4.8	480
	Maintenance machinery (Each)	2.6	260
	Maintenance vehicles (Each)	7.0	700
	Medical expenses (Each)	0.8	80
	Medical Supplies (Each)	250.0	5,000
	Postage (Each)	0.3	13
	Small office equipment (Each)	3.2	160
	Stationery & printing (Each)	13.0	1,300
	subscriptions (Each)	0.1	13
	Telecommunica (Each)	2.6	260
	Training (Each)	1.6	160
	Travel abroad (Each)	3.9	390
	Travel inland (Each)	40.0	4,000
	Welfare & entertainment (Each)	4.8	480
	Workshops & seminars (Each)	1.3	130
	Fuel (litres)	1,825.0	7,300
	electricity (Tarrif)	2,600.0	1,300
	To	otal	26,600
	Wage Recurr	ent	0
	Non Wage Recurr	ent	21,600
	9	TR	5,000

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 Input		t Thousand			
Output: 08 5604 Diagnostic services						
Planned Outputs:	Inputs	Quantity	Cost			
Laboratory tests done, X-rays and Scans done and Blood Transusions	Water (Cubic metres)	823.5	840			
conducted.	Advertising & public relations (Each)	1.0	100			
Activities to Deliver Outputs:	Allowances (Each)	6.2	620			
Do laboratory tests -microbiolgy,heamatology and blood chemistry. Do X-	Bank charges (Each)	4.0	40			
rays, Carry out ultra sound scans, Test blood for transfusion and handle	Commissions & related charges (Each)	1.0	100			
blood.	General Supply of Goods and Services (Each)	22.0	2,200			
	Incapacity & funeral expenses (Each)	0.7	70			
	Maintenance- Civil (Each)	4.2	420			
	Maintenance Machinery, Equipment and F (Each)	2.0	200			
	Maintenance- Vehicles (Each)	6.0	600			
	Medical expenses (Each)	0.7	70			
	Postage and Courier (Each)	1.0	10			
	Printing & stationery (Each)	25.0	2,500			
	Small office equipment (Each)	2.8	140			
	Special meals (Each)	4.0	400			
	Subscriptions (Each)	0.1	10			
	Telecommunications (Each)	2.4	240			
	Training (Each)	1.4	140			
	Travel Abroad (Each)	3.0	300			
	Travel Inland (Each)	39.3	3,930			
	Welfare & entertainment (Each)	6.7	670			
	Workshops & seminars (Each)	1.0	100			
	Fuel, Lubricants and Oils (Litres)	1,000.0	4,000			
	Electricity (Tarrifs)	2,000.0	1,000			
	Total		18,700			
	Wage Recurrent		0			
	Non Wage Recurrent		18,700			

Inputs to be purchased to deliver outputs Input puts ater (Cubic metres) divertising & public relations (Each) lowanes (Each) ank charges (Each) poks (Each) pomissions & related costs (Each) en. supply of goods & services (Each) capacity (Each) aintenance - machinery (Each) aintenance civil (Each)	Quantity 14,902.0 19.5 0.0 39.0 300.0 39.7 173.4 6.0	Cost 15,200 3,900 0 390 3,000 3,970
Input puts ater (Cubic metres) divertising & public relations (Each) lowanes (Each) ank charges (Each) books (Each) bommissions & related costs (Each) en. supply of goods & services (Each) capacity (Each) aintenance - machinery (Each) aintenance civil (Each)	Quantity 14,902.0 19.5 0.0 39.0 300.0 39.7 173.4 6.0	Thousand
Input puts ater (Cubic metres) divertising & public relations (Each) lowanes (Each) ank charges (Each) books (Each) bommissions & related costs (Each) en. supply of goods & services (Each) capacity (Each) aintenance - machinery (Each) aintenance civil (Each)	Quantity 14,902.0 19.5 0.0 39.0 300.0 39.7 173.4 6.0	Cost 15,200 3,900 0 390 3,000 3,970
atter (Cubic metres) Avertising & public relations (Each) Ilowanes (Each) Avertising & public relations (Each) Ilowanes (Each) Avertising & public relations (Each)	14,902.0 19.5 0.0 39.0 300.0 39.7 173.4 6.0	15,200 3,900 0 390 3,000 3,970
atter (Cubic metres) Avertising & public relations (Each) Ilowanes (Each) Avertising & public relations (Each) Ilowanes (Each) Avertising & public relations (Each)	14,902.0 19.5 0.0 39.0 300.0 39.7 173.4 6.0	15,200 3,900 0 390 3,000 3,970
dvertising & public relations (Each) lowanes (Each) unk charges (Each) boks (Each) mmissions & related costs (Each) en. supply of goods & services (Each) capacity (Each) aintenance - machinery (Each) aintenance civil (Each)	19.5 0.0 39.0 300.0 39.7 173.4 6.0	3,900 0 390 3,000 3,970
lowanes (Each) unk charges (Each) poks (Each) pommissions & related costs (Each) en. supply of goods & services (Each) capacity (Each) aintenance - machinery (Each) aintenance civil (Each)	0.0 39.0 300.0 39.7 173.4 6.0	390 3,000 3,970
ank charges (Each) books (Each) bommissions & related costs (Each) en. supply of goods & services (Each) capacity (Each) aintenance - machinery (Each) aintenance civil (Each)	39.0 300.0 39.7 173.4 6.0	390 3,000 3,970
ooks (Each) ommissions & related costs (Each) en. supply of goods & services (Each) capacity (Each) aintenance - machinery (Each) aintenance civil (Each)	300.0 39.7 173.4 6.0	3,000 3,970
ommissions & related costs (Each) en. supply of goods & services (Each) capacity (Each) aintenance - machinery (Each) aintenance civil (Each)	39.7 173.4 6.0	3,970
en. supply of goods & services (Each) capacity (Each) aintenance - machinery (Each) aintenance civil (Each)	173.4 6.0	
capacity (Each) aintenance - machinery (Each) aintenance civil (Each)	6.0	17,341
aintenance - machinery (Each) aintenance civil (Each)		
aintenance civil (Each)	24.4	600
	24.4	2,440
	61.0	6,100
aintenance vehicles (Each)	102.0	10,200
edical expenses (Each)	26.0	2,600
edical Supplies (Each)	100.0	2,000
		2,400
		97 12,700
		1,200
		5,500
		4,200
<u>-</u> ' ' ' '		97
		4,100
· · ·		2,910
` ,		11,300
, ,		5,600
orkshops & seminars (Each)	1.9	970
el (litres)	6,625.0	26,500
lowances (Staff)	93.9	9,385
ectricity (Tarrif)	35,400.0	17,700
Total	I	172,400
Wage Recurrent	•	0
· ·		162,400
o o		10,000
i i i i i i i i i i i i i i i i i i i	ner utilities (Each) stage (Each) nnting & stationery (Each) hall office equipment (Each) ecial meals (Each) fff training (Each) secriptions (Each) hecommuncations (Each) hele abroad (Each) havel abroad (Each) havel inland (Each) helfare & entertainment (Each) horkshops & seminars (Each) el (litres) howances (Staff) hectricity (Tarrif) Total Wage Recurrent Non Wage Recurrent	19

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 a Input		cost Shs Thousand		
Output: 08 56 06 Prevention and rehabilitation services	,				
Planned Outputs:	Inputs	Quantit	v Cost		
Antenatal Mothers attended to. Immunizations conducted. Family	Water (cubic metres)	8,823.5	9,000		
Planning done.	Advertising (Each)	6.0	1,190		
Activities to Deliver Outputs:	Allowances (Each)	139.5	13,950		
Immunizations	Bank charges (Each)	50.0	500		
ANC care to mothers	Books (Each)	100.0	1,000		
Family Planning to mothers.Infection control. Disese surveillance	Commissions & related charges (Each)	12.5	1,250		
activities in the region.	Gen. supply of goods (Each)		19,500		
	Incapacity (Each)	7.5	750		
	Maintenance civil (Each)	70.0	7,000		
	Maintenance machinery (Each)	40.0	4,000		
	Maintenance vehicles (Each)	118.5	11,850		
	Medical expenses (Each)	7.5	750		
	Other utilities (Each)	58.0	5,800		
	Postage (Each)	2.6	130		
	Printing & stationery (Each)	75.0	7,500		
	Small office equipment (Each)	30.0	1,500		
	Staff training (Each)	15.0	1,500		
	Subscriptions (Each)	0.9	130		
	Telecommunications (Each)	47.0	4,700		
	Travel abroad (Each)	37.5	3,750		
	Travel inland (Each)	196.2	19,620		
	Welfare & entertainment (Each)	65.6	6,560		
	Workshops & seminars (Each)	12.5	1,250		
	Fuel (litres)	9,625.0	38,500		
	Electricity (Tarrif)	18,240.0	9,120		
	Total		170,800		
	Wage Recurrent		0		
	Non Wage Recurrent		170,800		
	GRAND TOTAL		3,196,740		
	Wage Recurrent		2,450,873		
	Non Wage Recurrent		715,866		
	NTR		30,000		

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Hoima Referral Hospital Internal Audit

Programme Profile

Responsible Officer: FOR VOA

Objectives:

Outputs:

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital Management and support services	4 quarterly audit reports to be produced		4 quarterly audit reports to be produced	
Tot	tal 11,000	3,749	11,000	
Wage Recurre	nt 7,000	1,750	7,000	
Non Wage Recurre	nt 4,000	1,999	4,000	
GRAND TOTA	L 11,000	3,749	11,000	
Wage Recurre	nt 7,000	1,750	7,000	
Non Wage Recurre	ant 4,000	1,999	4,000	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost
(Quantity and Location)	Input UShs Thousand

Output: 08 56 05 Hospital Management and support services

Planned Outputs:	Inputs	Quantity	Cost	
4 quarterly audit reports to be produced	Allowance (Each)	40.0	4,000	
Activities to Deliver Outputs:	Permanent Staff (Person Years)	1.0	7,000	
Verification of supplies Examination of books of accounts Proper accountabilities . Quarterly, half year and annual reports.				
		Total	11,000	
	Wage Recu	ırrent	7,000	
	Non Wage Recu	ırrent	4.000	

11,000	Total
7,000	Wage Recurrent
4,000	Non Wage Recurrent
11,000	GRAND TOTAL
7,000	Wage Recurrent
4,000	Non Wage Recurrent

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Hoima Regional Maintenance

Programme Profile

Responsible Officer: ASSISTANT ENGINEER

Objectives:

Outputs:

Workplan Outputs for 2012/13 and 2013/14

workplan Outputs	Workpian Outputs for 2012/15 and 2015/14				
Project, Programme	2012	/13	2013/14		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
08 56 05Hospital 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 Walfare: Staff Training Travel Inland Books, periodicals and newspapers Office stationery	N/A	Spare parts procured: Allowances while on monthly/quarterly routine maintenance and support supervision: Utilities paid: Vehicle maintenance: Oil and lubricants Staff Walfare: Staff Training Travel Inland Books, periodicals and newspapers Office stationery		
Tot	al 115,000	57,500	87,229		
Wage Recurre	nt 0	0	0		
Non Wage Recurre	nt 115,000	57,500	87,229		
GRAND TOTA	L 115,000	57,500	87,229		
Wage Recurre	nt 0	0	0		
Non Wage Recurre	nt 115,000	57,500	87,229		

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Annual Workplan for 2015/14 - Outputs, Activities, 1	inputs and then Cost		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs Input		t Thousand
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Spare parts procured:	Allowances (Each)	67.3	6,729
Allowances while on monthly/quarterly routine maintenance and support supervision:	Maintenance Machachinery, Equipment and Furniture (Each)	460.0	46,000
Utilities paid:	Maintenance- Vehicles (Each)	172.5	17,250
Vehicle maintenance: Oil and lubricants Staff Walfare: Staff Training Travel Inland Books, periodicals and newspapers Office stationery	Fuel, Lubricants and Oils (Litres)	4,312.5	17,250
Activities to Deliver Outputs: Routine maintenace workplan prepared, support supervision done, regional meetings held, staff motivated (allowances paid timely and staff walfare catered, vehicle maintained, reports prepared monthly/quarterly/annualy			
	Tota	i	87,229
	Wage Recurrent	t	0
	Non Wage Recurrent	ţ	87,229

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Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Hoima Rehabilitation Referral Hospital

Project Profile

Responsible Officer: FOR VOA

Objectives:

Outputs:

Start Date: Projected End Date:

Workplan Outputs for 2012/13 and 2013/14

Project, Programme 2012/13 2013/14				
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 77Purchase of Specialised Machinery & Equipment	Medical Equipment Solar Panels and Batteries, Fire fighting Equipment	N/A		
Tota	al 120,000	19,935	120,000	
GoU Developmen	nt 120,000	19,935	120,000	
External Financin	g 0	0	0	
08 56 80Hospital Construction/rehabilitation	Hospital Rehabilitation.	N/A	Administration block constructed	
Tota	al 250,000	41,532	1,100,000	
GoU Developmen	at 250,000	41,532	1,100,000	
External Financin	g 0	0	0	
08 56 81Staff houses construction and rehabilitation	Staff houses constructed	Nearing to complition	3-storeyed 30-units staff accommodation blocks completed.	
Tota	al 300,000	49,839	300,000	
GoU Developmen	at 300,000	49,839	300,000	
External Financin	g 0	0	0	
GRAND TOTAL	L 670,000	111,306	1,520,000	
GoU Developmen	at 670,000	111,306	1,520,000	
External Financin	g 0	0	0	

Annual Workplan for 2013/14 - 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 5677 Purchase of Specialised Machinery & Equipment

Planned Outputs:

Activities to Deliver Outputs:

Total 120,000
GoU Development 120,000
External Financing 0

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Vote Summary

Vote Function: 08 56 Regional Referral Ho	ospital Services		
Project 1004 Hoima Rehabilitation Referral H	Iospital		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousand
Output: 08 56 80 Hospital Construction/rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
Administration block constructed	Adiministration Block (Contract Sum)	0.6	1,100,000
Activities to Deliver Outputs:			
Administration block construction			
	Total	1	,100,000
	GoU Development	j	,100,000
	External Financing		0
Output: 08 5681 Staff houses construction and rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
3-storeyed 30-units staff accommodation blocks completed.	Staff Accommodation (Phases)	1.0	300,000
Activities to Deliver Outputs:			
Payment of contrator for completion of 3-storeyed 30-units staff accommodation block.			
	Total		300,000
	GoU Development		300,000
	External Financing		0
	GRAND TOTAL	1	,520,000
	GoU Development	j	,520,000
	External Financing		0

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

		2012/1	13	MTEF Pro	jections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 166 Hoima Referral Hospital						
Vote Function:0856 Regional Referre	al Hospital Servi	ices				
No. of in patients admitted	6885	13770	4850	17,000	18,000	18000
No. of specialised outpatients attended to	N/A	25000	7500	55000	60000	65000
No. of antenatal cases	N/A	15000	2500	105000	110000	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)	4.754	3.860	1.502	4.695	3.659	3.659
VF Cost Excluding Ext. Fin	4.754	3.860	1.502			
Cost of Vote Services (UShs Bn)	4.754	3.860	1.502	4.695	3.659	3.659
	4.754	3.860	1.502			

^{*} 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

1)Implementation of the Strategic Investment Plan, 2) Adherence to PPDA procedures and guidelines, 3) Close supervision and management of works and contracts.

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Regiona	ıl Referral Hos	pital Services			
Water		2,982			Water rates will remain stable.
Special meals-food allowance for interns		300			Interns food allowance included.
General supplies of Goods and services		2,000			
Fuel, lubricants and oils		4			Fuel prices will remain stable throught the year.
Electricity		5,000			Tariffs will remain stable over the period
Allowances		100			Government rates will remain constant over the year.

Vote Summary

(ii) Vote Investment Plans

1)Interns mess 1.0billion 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

	(i) Allocat	ion (Shs B	n)		(ii) % Vote			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	2.5	3.3	2.7	2.7	63.7%	70.2%	73.9%	73.9%
Investment (Capital Purchases)	1.4	1.4	1.0	1.0	36.3%	29.8%	26.1%	26.1%
Grand Total	3.9	4.7	3.7	3.7	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2012/13		2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56	Regional Referral Hospital Services		
Project 1004 Hoima Rehabilitat	ion Referral Hospital		
085680 Hospital Construction/rehabili tation	Hospital Rehabilitation.	N/A	Administration block constructed
Total	250,000	41,532	1,100,000
GoU Development	250,000	41,532	1,100,000
	0	0	

(iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
Sector Outcome 3: Health faci	lities receive adequate stocks of	essential medicines and health	supplies (EMHS)
Vote Function: 08 56 Regional	Referral Hospital Services		
VF Performance Issue: Enha	nce staff performance through im	proved welfare, working environ	nent and support supervision.
Use NTR to provide break	Staff welfare is catered for	Use NTR to provide break	Use NTR to provide break
teas, provide accommodation	according to available	teas, provide accommodation	teas, provide accommodation
to some key staff. Conduct	resources e.g suger is provided	to some key staff. Conduct	to some key staff. Conduct
support supervision.		support supervision.	support supervision.

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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*

		20	12/13	MTEF E	Budget Proje	ections
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 166 Hoima Referral Hospital						
0856 Regional Referral Hospital Services	4.754	3.860	1.502	4.695	3.659	3.659
Total for Vote:	4.754	3.860	1.502	4.695	3.659	3.659

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2013/14

The major expenditure allocations are on inpatient services, outpatient services, completion of a 30 unit staff accommodation block and start an admissration block.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

Table V4.2: Key Changes in Vote Resource Allocation

•	
Changes in Budget Allocations and Outputs	Justification for proposed Changes
in 2013/14 from 2012/13 Planned Levels:	in Expenditure and Outputs

The increment is on account of reflecting the hospital wage

To meet the increasing demand of services and therefore the

associated costs, the NWR allocation was increased. This is

and mortality of the population catchment.

expected to improve access to health services, reduce mobidity

allocation under this output

Vote: 166 Hoima Referral Hospital

Vote Summary

Changes in Budget Allocations and Outputs Justification for proposed Changes in 2013/14 from 2012/13 Planned Levels: in Expenditure and Outputs

Vote Function:0801 Regional Referral Hospital Services

Output: 0856 01 Inpatient services

UShs Bn: 1.925

This may not necessarily translate into change of outputs

0856 05 Hospital Management and support services Output:

UShs Bn:

The number of patients using the service has increased tremendously. We hope to use the resources to improve on support supervision and staff motivation

0856 06 Prevention and rehabilitation services Output:

UShs Bn: -0.277

Prevention activities such as outreaches are expected to

increase

0856 75 Purchase of Motor Vehicles and Other Transport Equipment Output:

UShs Bn:

0856 80 Hospital Construction/rehabilitation Output:

UShs Bn:

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	201	2/13 Approve	d Budget		2013/14	Draft Estim	ates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	2,444.8	0.0	15.0	2,459.8	3,265.0	0.0	30.0	3,295.0
211101 General Staff Salaries	1,744.8	0.0	0.0	1,744.8	2,457.9	0.0	0.0	2,457.9
211103 Allowances	46.4	0.0	6.0	52.4	60.5	0.0	15.0	75.5
213001 Medical Expenses(To Employees)	2.9	0.0	0.0	2.9	7.9	0.0	0.0	7.9
213002 Incapacity, death benefits and funeral expen	2.9	0.0	0.0	2.9	7.9	0.0	0.0	7.9
221001 Advertising and Public Relations	4.5	0.0	0.0	4.5	10.2	0.0	0.0	10.2
221002 Workshops and Seminars	4.8	0.0	0.0	4.8	3.8	0.0	0.0	3.8
221003 Staff Training	5.7	0.0	0.0	5.7	11.7	0.0	0.0	11.7
221006 Commissions and Related Charges	4.8	0.0	0.0	4.8	7.8	0.0	0.0	7.8
221007 Books, Periodicals and Newspapers	0.0	0.0	0.0	0.0	4.2	0.0	0.0	4.2
221009 Welfare and Entertainment	17.4	0.0	0.0	17.4	25.4	0.0	0.0	25.4
221010 Special Meals and Drinks	21.1	0.0	0.0	21.1	21.1	0.0	0.0	21.1
221011 Printing, Stationery, Photocopying and Bind	37.5	0.0	0.0	37.5	38.5	0.0	3.0	41.5
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	0.5	0.0	0.0	0.5
222001 Telecommunications	10.2	0.0	0.0	10.2	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	48.1	0.0	0.0	48.1	72.1	0.0	0.0	72.1
223006 Water	34.2	0.0	0.0	34.2	60.2	0.0	0.0	60.2
223007 Other Utilities- (fuel, gas, f	8.2	0.0	0.0	8.2	8.2	0.0	0.0	8.2
224001 Medical and Agricultural supplies	0.0	0.0	0.0	0.0	0.0	0.0	12.0	12.0
224002 General Supply of Goods and Services	86.2	0.0	9.0	95.2	62.9	0.0	0.0	62.9
227001 Travel Inland	62.5	0.0	0.0	62.5	68.4	0.0	0.0	68.4
227002 Travel Abroad	10.1	0.0	0.0	10.1	10.1	0.0	0.0	10.1
227004 Fuel, Lubricants and Oils	109.0	0.0	0.0	109.0	151.3	0.0	0.0	151.3
228001 Maintenance - Civil	17.1	0.0	0.0	17.1	27.1	0.0	0.0	27.1
228002 Maintenance - Vehicles	33.6	0.0	0.0	33.6	62.8	0.0	0.0	62.8
228003 Maintenance Machinery, Equipment and Fu	124.5	0.0	0.0	124.5	60.5	0.0	0.0	60.5
Output Class: Capital Purchases	1,550.0	0.0	0.0	1,550.0	1,520.0	0.0	0.0	1,520.0
231001 Non-Residential Buildings	400.0	0.0	0.0	400.0	1,100.0	0.0	0.0	1,100.0
231002 Residential Buildings	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
231004 Transport Equipment	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0
231005 Machinery and Equipment	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0
								325

Vote Summary

	201	2012/13 Approved Budget				2013/14 Draft Estimates			
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total	
231006 Furniture and Fixtures	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	
231007 Other Structures	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	
281503 Engineering and Design Studies and Plans f	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	
312206 Gross Tax	150.0	0.0	0.0	150.0	120.0	0.0	0.0	120.0	
Output Class: Arrears	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	
321612 Water Arrears	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	
Grand Total:	4,024.8	0.0	15.0	4,039.8	4,785.0	0.0	30.0	4,815.0	
Total Excluding Taxes, Arrears and AIA	3,844.8	0.0	0.0	3,844.8	4,665.0	0.0	0.0	4,665.0	
***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

We shall continue to be an equal opportunity service provider to the community ensuring equity and accesibility.

(b) HIV/AIDS

1)Staff shall be provided with protective gear and training to prevent exposure. 2) Post exposure prophylaxis mechanisms are in place and will be sustained. 3) Health workers will be supported with medical expenses and stigma will be fought actively.

(c) Environment

Staff will continue to be trained and encouraged to segregate wastes, appropriate waste bins and bin linners will be provideded. An incinerator has been provided by the Ministry of Health and will be efficiently used.

(ii) Verrified Outstanding Arrears for the Vote

##################

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual		3/14 jected
Other Fees and Charges					0.000	0.030
	Total:				0.000	0.030

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Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

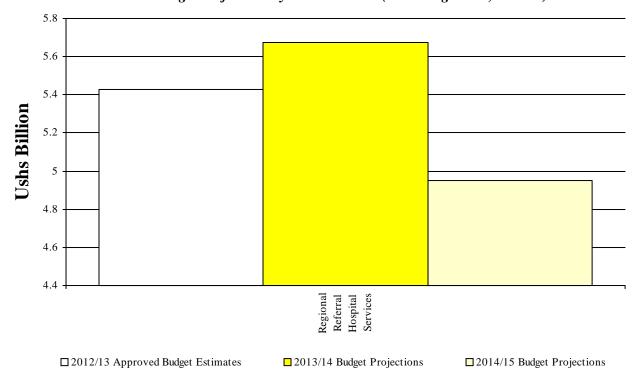
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012		MTEF E	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	3.169	3.433	0.858	3.570	2.955	2.955
Recurrent	Non Wage	0.854	0.847	0.212	0.906	0.847	0.847
D1	GoU	1.510	1.150	0.367	1.200	1.150	1.150
Developmen	nt Donor	0.000	0.000	0.141	0.000	0.000	0.000
	GoU Total	5.533	5.430	1.437	5.676	4.952	4.952
Total GoU+D	Oonor (MTEF)	5.533	5.430	1.578	5.676	4.952	4.952
(ii) Arrears	Arrears	0.000	0.350	0.088	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.051	0.016	0.051	N/A	N/A
	Total Budget	5.533	5.831	1.682	5.727	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.149	0.141	0.170	0.000	0.000
	Grand Total	5.533	5.979	1.824	5.897	N/A	N/A
Excluding	Taxes, Arrears	5.533	5.578	1.895	5.846	4.952	4.952

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

Inpatients

25,966 admissions

75% bed occupancy rate

5 days ALOS (average length of stay)

Outpatients

114,090 general outpatients

2,388 casualty cases

83,414 special clinics outpatients

Diagnostics

6,787 x-ray examinations and Ultra Sound Examinations

176,518 laboratory examinations and blood transfusions

Rehabilitation

12,091 immunizations

4,091 family planning contacts

12,888 Antenatal attendances

Capital development:

- •Payment to Madhivani completed and the process of transferring the title deed for the children's wing is with the Uganda Land Commission.
- •Internet upgraded and network expansion completed.
- •Contract for supply of assorted medical equipment signed and still ongoing to be completed at end of the FY.
- •Waste management project completed (construction of incinerator house & installation of incinerator).
- •Private patients ward 1st phase project ongoing at about 95%.
- •Renovation of old theatre completed waiting commissioning.

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

W. W. E.	20	2012/13	
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 167 Jinja Referral	l Hospital		
Vote Function: 0856 Reg	rional Referral Hospital Services		
Output: 085601	Inpatient services		
Description of Outputs:	30,000 inpatients, 90% bed occupancy & 5 days average length of stay	25,966 admissions 75% bed occupancy rate 5 days ALOS (average length of stay)	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 made
Output: 085602	Outpatient services		
Description of Outputs:	110,000 outpatients, 60,000 special outpatients	114,090 general outpatients 2,388 casualty cases 83,414 special clinics outpatients	110,000 general out patients 3,000 casualty cases 60,000 special clinics outpatients
		-	328

Vote Summary

Water Water Francisco	2012	2013/14	
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Output:085604 Description of Outputs:	Diagnostic services 60,000 lab tests, 3,000 xray imagings, 3,000 ultra sound examinations, 1,500 blood transfusions	6,787 x-ray examinations and Ultra Sound Examinations 176,518 laboratory examinations and blood transfusions	1.5,000 x-ray examinations 2.5,000 ultra sound examinations 3.70,000 laboratory and pathological examinations 4.3,000 blood transfusions
Output:085606	Prevention and rehabilitation se	rvices	
Description of Outputs:	13,000 antenatal cases, 10000 people immunised, 3,500 people receiving family planning services	12,091 immunizations 4,091 family planning contacts 12,888 Antenatal attendances	1.11,000 immunizations 2. 5000 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
Output: 085680	Hospital Construction/rehabilita	tion	
Description of Outputs:	Complete payment for incenerator building	Payment for waste management project completed	Nature plumbing system in the hospital overhauled. Consultancy Design for the services, supplies and planned hospital renovations
Output:085681	Staff houses construction and rel	nabilitation	
Description of Outputs:		N/A	Interns Hostel repaired and face lifted
Output:085682	Maternity ward construction and	l rehabilitation	
Description of Outputs:		N/A	Maternity ward Renovated
Output: 085683	OPD and other ward constructio	n and rehabilitation	
Description of Outputs:	Completion of the private Patients ward will be about 80% complete	Private Patients ward at 99% completion	1.The newly built 1st phase of the private patient's wing completed. 2.Children's ward Renovated

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

Inpatients services
32,000 admitted
90 % bed occupancy rate
5 days average length of stay
5,000 Deliveries made,
7,000 major surgeries

Outpatient's services 120,000 general out patients 3,000 casualty cases 85,000 special clinics outpatients

Diagnostics services 4,000 x-ray examinations 3,000 ultra sound examinations 95,000 laboratory and pathological examinations 4,000 blood transfusions

Vote Summary

12,000 immunizations

5,000 family planning contacts

15,000 antenatal attendances

4,000 prevention of mother to child transmission of HIV

7,000 physiotherapy cases handled

Capital Development

- 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 Renovated
- 6.Children's ward Renovated
- 7. Consultancy Design for the services, supplies and planned hospital renovations

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

Vota Function	08 56	Regional Referral Hospital Services
voie runction.	<i>00 30</i>	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			
Recurre	ent Programmes				
01	Jinja Referral Hospital Services	HOSPITAL DIRECTOR			
02	Jinja Referral Hospital Internal Audit	INTERNAL AUDITOR			
Develop	Development Projects				
1004	Jinja Rehabilitation Referral Hospital	Hospital Director			

Programme 01 Jinja Referral Hospital Services

Programme 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 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: Out puts:32,000 admissions, 90 % bed occupancy rate, 5 days average length of stay, 8,000

Deliveries, 110,000 general out patients, 3,000 casualty cases, 60,000 Outpatients special

clinics, 5,000 X-ray and imaging services, 70,000 laboratory and tests done.

Workplan Outputs for 2012/13 and 2013/14

/\ 7 T' '	D 0 1	•	
Programme VI Jinja I	Referral Hospital Se	rvices	
Project, Programme	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
8 56 0 II npatient services	1- 30,000 admissions 2. 90 % bed occupancy rate 3. 5 days average length of stay	25,966 admissions 75% bed occupancy rate 5 days ALOS (average length of stay)	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
Total	2,393,628	847,192	2,475,449
Wage Recurrent	· · ·	467,429	2,007,019
Non Wage Recurrent		108,478	395,430
NTR	,	135,642	73,000
8 56 02Outpatient services	1. 1100,000 general out patients 2. 3,000 casualty cases 3. 60,000 special clinics outpatients	114,090 general outpatients 2,388 casualty cases 83,414 special clinics outpatients	1.120,000 general out patients 2.3,000 casualty cases 3.85,000 special clinics outpatients
Total	894,087	213,522	910,524
Wage Recurrent	748,902	187,225	748,902
Non Wage Recurrent	105,185	26,296	121,622
NTR	40,000	0	40,000
8 56 04Diagnostic services	1. 3,000 x-ray examinations 2. 3,000 ultra sound examinations 3. 60,000 laboratory and pathological examinations 4. 1,500 blood transfusions	6,787 x-ray examinations and Ultra Sound Examinations 176,518 laboratory examinations and blood transfusions	1.4,000 x-ray examinations 2.3,000 ultra sound examinations 3.95,000 laboratory and pathological examinations 4.4,000 blood transfusions
Total	308,170	73,293	343,117
Wage Recurrent	225,970	56,493	225,970
Non Wage Recurrent	67,200	16,800	96,147
NTR	15,000	0	21,000
8 56 05Hospital Management and support services	1. Four board meetings 2. Eight contract committee meetings 3. Monthly staff salaries paid 4. 20 top management meetings held 5. Half year accounts prepared 6. Annual accounts prepared 7. 4 quarterly progressive reports submitted 8. Preparation of annual work plans 9. Paying of suppliers on monthly basis 10. Clean compounds & buildings 11. 200 refers out effected 12. 40 departmental meetings held 13. Quarterly internal unit support supervision 14. Equipment mantained 15. Eleven Vehicles serviced and repired 16. Feed 3,000 patients		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
Total Wage Recurrent	,	137,790 87,489	619,564 349,954

Vote Summary

Vote Function: 08 :	56 Regional Referra	l Hospital Services			
Programme 01 Jinja	Referral Hospital Se	rvices			
Project, Programme	2012	/13	2013/14		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Plann Outputs (Quantity and Location)	ned	
08 56 06Prevention and rehabilitation services	1. 10,000 immunizations 2. 3,500 family planning contacts 3. 13,000 antenatal attendances 4. 3,000 prevention of mother to child transmission of HIV 5. 7,000 physiotherapy cases handled	12,091 immunizations 4,091 family planning contacts 12,888 Antenatal attendances	1.12,000 immunizations 2.5000 family planning cont 3.15,000 antenatal attendant 4.4,000 prevention of mothe child transmission of HIV 5.7,000 physiotherapy cases handled	ces er to	
Tot	al 266,270	65,617	284,	470	
Wage Recurre	nt 230,970	57,742	230,	970	
Non Wage Recurre	nt 31,500	7,875	42,.	500	
NI	TR 3,800	0	11,	000	
GRAND TOTA	L 4,413,314	1,337,413	4,633,	124	
Wage Recurre	nt 3,425,514	856,379	3,562,	815	
Non Wage Recurre	nt 839,000	209,750	900,.	309	
NT		135,642	170,		
Annual Workplan for 2	2013/14 - Outputs, Act	ivities. Inputs and thei	r Cost		
Planned Outputs and Activities Quantity and Location)			chased to deliver outputs a		s t s Thousan
Output: 08 56 01 Inpatient ser	vices				
Planned Outputs:		Inputs		Quantity	Cos
1.32,000 admitted		Permanent Staff (Pers	on Years)	200.0	2,007,01
2.90 % bed occupancy rate		· ·	private services (quartely)	4.0	5,0
3.5 days average length of stay		fuel for generator (qua		4.0	2,0
4.5000 Deliveries made,		inside cleaning wards	(quarter)	4.0	8,7
5.7,000 major surgeries		refreshments and snac	cks for staff (quarter)	4.0	5,0
Activities to Deliver Outputs: admission, registration, clerking,		cleaning services and (quarterly)	fumigation services	4.0	9,0
examination,			urial expenses (quarterly)	4.0	1,0
counselling, ward rounds, discharging,nursin		(quarterly)	g costs & Interns expnses	4.0	1,0
dispensing, sterilization and autoperations, medical procedures,	oclaving, deliveries, prescribing, s	•	± '	4.0	76,0
operations, medical procedures,	minumzation,neatur education	(quarterly)	ps, seminars to staff in hospit icals and plumbing works	4.0	1,5
		(quarterly)	icans and promoting works	4.0	10,0
		minor maintenance bu	nildings (quarterly)	4.0	2,0
		Printing services and (quarterly)	stationary for reports	4.0	6,0
		staff tea and refresher		4.0	6,0
		Telecomunication ser	,	4.0	2,5
		water bills (quarterly) assorted Books, Perio (quaterly)	dicals and Newspapers	4.0 4.0	265,0 1,0
		assorted fuels (quater	lv)	8.0	24,4
		contribution to staff e	= '	4.0	2,0
		per diem, allowances	• • • • • • • • • • • • • • • • • • • •	4.0	6,9
		staff motivation (quat		4.0	30,0
		security services (qur	terly)	4.0	3,2

2,475,449

2,007,019

395,430 73,000

Total

NTR

Wage Recurrent

Non Wage Recurrent

Vote Function: 08 56 Regional Referral Hos	pital 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		ost Shs Thousand			
Output: 08 5602 Outpatient services						
Planned Outputs:	Inputs	Quantity	Cost			
1.120,000 general out patients	Permanent Staff (Person Years)	97.0	748,902			
2.3,000 casualty cases	cleaning services and infection control (quarter)	4.0	11,000			
3.85,000 special clinics outpatients	computer and I.T related supplies (quarter)	4.0	4,000			
Activities to Deliver Outputs:	electricals and plumbing works (quarter)	4.0	6,500			
Registration, clerking, examination, prescriptions, dispensing, minor	minor repaires and maintenance (quarter)	4.0	1,000			
operations,treatment, minor procedures and operations,sterilization and autoclaving, health	Assorted goods and services (quarterly)	4.0	3,132			
	Interns meals and staff tea (quarterly)	4.0	4,480			
education,	medical supplies for private services (quarterly)	4.0	1,500			
infection control,sterilization & autoclaving, entries of registers	perdiem and transport expenses (quarterly)	4.0	12,000			
	purchase of assorted items (quarterly)	4.0	1,000			
	staff motivation (Quarterly)	4.0	19,000			
	staff tea and refreshments (quarterly)	4.0	3,000			
	telecommunications (quarterly)	4.0	1,310			
	assorted related stationary, photocopying (quaterly)	4.0	14,800			
	contribution to training needs & interns costs (quaterly)	4.0	500			
	contrinution to workshop expenses (quaterly)	4.0	650			
	electricity bills (quaterly)	4.0	20,000			
	fuels and related expenses (quaterly)	4.0	5,000			
	printed stationary (quaterly)	4.0	3,000			
	staff medical expenses contribution (quaterly)	4.0	250			
	staff, death benefits and funeral expenses (quaterly)	4.0	1,500			
	waste disposal and fumigation needs (Quaterly)	4.0	3,000			
	water bills (quaterly)	4.0	45,000			
	Total		910,524			
	Wage Recurrent		748,902			
	Non Wage Recurrent		121,622			
	NTR		40,000			

Vote Function: 08 56 Regional Referral Hosp	pital Services					
Programme 01 Jinja Referral Hospital Services						
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		s t s Thousand			
Output: 08 56 04 Diagnostic services						
Planned Outputs:	Inputs	Quantity	Cost			
1.4.000 x-ray examinations	Permanent Staff (Person Years)	40.0	225,970			
2.3,000 ultra sound examinations	Fuel, Lubricants and Oils (quaerly)	4.0	5,000			
3.95,000 laboratory and pathological examinations	minor maintenance on buildings (quartely)	4.0	0			
4.4,000 blood transfusions	Books, Periodicals and Newspapers (quarterly)	4.0	1,000			
Activities to Deliver Outputs: Taking samples from patients, carrying out lab tests, pathological examinations, recording and disemination of results, register entries, preparation of patients, counselling, infection control, autoclaving and sterilization	contribution to costs incured in training & intern (quarterly)	4.0	500			
	contribution to medical bills (quarterly)	4.0	200			
	contribution tostaff burial expenses (quarterly)	4.0	500			
	costs incurred in workshops attended (quarterly)	4.0	500			
	General Supply of Goods and Services (quarterly)	4.0	5,000			
	infection control related costs (quarterly)	4.0	2,000			
	maintenance minor repairs on buildings (quarterly)	4.0	1,000			
	maintenance minorrepairs on electrical, plumbing (quarterly)	4.0	3,000			
	medical supplies (quarterly)	4.0	3,000			
	motivation of staff (quarterly)	4.0	9,000			
	electricity bills (quaterly)	4.0	20,000			
	per diem transport, accomodation (quaterly)	4.0	8,000			
	Printing, Stationery, Photocopying and Binding (quaterly)	4.0	4,447			
	refreshment to staff during meetings and visitors (quaterly)	4.0	2,000			
	stationary and printing (quaterly)	4.0	2,000			
	water bills (quaterly)	4.0	50,000			
	Total		343,117			
	Wage Recurrent		225,970			
	Non Wage Recurrent		96,147			
	NTR		21,000			

Vote Function: 08 56 Regional Referral Hospi Programme 01 Jinja Referral Hospital Services	uai Services			
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	
1.Monthly salaries for all staff paid and HR reports done	Permanent Staff (Person Years)	50.0	349,954	
2.4 Hospital board meetings	Telecommunications (Quality)	4.0	12,000	
3.14 Contract committee meetings	cleaning compound (quartely)	4.0	4,000	
4.84 Departmental meetings held	allowance for newly posted staff, and interns	4.0	4,000	
5.24 Top management meetings held	(quarter)		,	
6.Quarterly Hospital support supervision undertaken	Supply of Goods and Services (quarter)	4.0	4,900	
7. Annual and quarterly work plans prepared	computer related supplies and services (quarterly)	4.0	9,600	
8.4 quarterly progressive reports submitted	contribution to burial expenses (quarterly)	4.0	1,500	
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	emergency minor maintenance on buildings (quarterly)	4.0	5,000	
	per diem and transport related costs (quarterly)	4.0	16,800	
12.3,000 patients fed	printing and photocopying (quarterly)	4.0	4,000	
13.336 Equipment maintained 14.Quarterly report on water consumed in cubic meters	related costs for workshop in the hospital and out (quarterly)	4.0	870	
15.Quarterly report on water consumed in KWH	staff tea and interns welfare (quarterly)	4.0	3,000	
16.172,000 linen cleaned	staff tea and refreshment during meetings (quarterly)	4.0	4,000	
17.Daily compounds & buildings cleaned 18.Daily security services ensured	Bank Charges and other Bank related costs (Quaterly)	4.0	2,000	
Activities to Deliver Outputs:	Books, Periodicals and Newspapers (quaterly)	4.0	240	
Feeding of patients, board meetings, contracts committee meetings, top	cleaning and fumigation services (quaterly)	4.0	42,100	
management meetings, cleaning or wards ang buildings, slashing of	contribution to staff medical expenses (quaterly)	4.0	200	
compound, cutting the hedge, openning of storm water channels, washing	electicity bills (Quaterly)	4.0	30,000	
of hospital linen, advertisements, contracting	Fuel, Lubricants and Oils (quaterly)	4.0	27,000	
	ICT related expenses (quaterly)	4.0	7,000	
	Interns training expenses (Quaterly)	4.0	3,100	
	Maintenance Machinery, Equipment and Furniture (quaterly)	4.0	5,000	
	plumbing works, electrical maintenance, minor repair (quaterly)	4.0	500	
	Postage and Courier (quaterly)	4.0	1,000	
	Printing, Stationery, Photocopying and Binding (quaterly)	4.0	10,800	
	running adverts and PR in media (quaterly)	4.0	3,000	
	staff motivated (quaterly)	4.0	8,000	
	Vehicle Maintenance and repaires (quaterly)	4.0	10,000	
	water bills (quaterly)	4.0	50,000	
	Total		619,564	
	Wage Recurrent		349,954	
	Non Wage Recurrent		244,610	
	NTR		25,000	

Vote Function: 08 56 Regional Referral Hospi	tal Services				
Programme 01 Jinja Referral Hospital Services					
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		s t s Thousan		
Output: 08 5606 Prevention and rehabilitation services					
Planned Outputs:	Inputs	Quantity	Cos		
1.12,000 immunizations	Permanent Staff (Person Years)	14.0	230,97		
2.5000 family planning contacts 3.15,000 antenatal attendances	meals and refreshments for interns and staff (quarter)	4.0	2,00		
4.4,000 prevention of mother to child transmission of HIV	security services (quarter)	4.0	50		
5.7,000 physiotherapy cases handled	allowances and related costs (quarterly)	4.0	1,00		
Activities to Deliver Outputs:	Assorted goods & services expenses (quarterly)	4.0	5,00		
Immunizations, health education, examinations, lab tests, counselling and testing, minor operations, treatment, outreaches, refrigeration.	cleaning services, infection control expenses (Quarterly)	4.0	2,00		
······································	contribution to staff burial (quarterly)	4.0	50		
	contribution to training & interns expenses (quarterly)	4.0	70		
	electricity bills (quarterly)	4.0	10,00		
	medical expense on staff (quarterly)	4.0	20		
	medical supplies for private wing (quarterly)	4.0	2,00		
	minor repairs (quarterly)	4.0	1,00		
	motivating staff (quarterly)	4.0	2,00		
	Printing, Stationery, Photocopying, Binding items (Quarterly)	4.0	2,00		
	provision of tea and refreshment during metings (quarterly)	4.0	2,00		
	stationary and photocpopying (quarterly)	4.0	5,00		
	water bills (quarterly)	4.0	10,00		
	Books, Periodicals and Newspapers (quaterly)	4.0	80		
	fuels (quaterly)	4.0	3,00		
	per diem, public transport,accomodation (quaterly)	4.0	3,30		
	repairs on plumbing, electricals, civil (quaterly)	4.0	50		
	Total		284,470		
	Wage Recurrent		230,970		
	Non Wage Recurrent		42,500		
	NTR		11,000		
	GRAND TOTAL	4	,633,124		
	Wage Recurrent	3	,562,815		
	Non Wage Recurrent		900,309		
	NTR		170,000		

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

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 accountability6.Effective internal control

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital Management and support services	Verification of goods supplied Value for money in procurement Audit reports Compliance to financial regulations Proper accountability Effective internal control	Quarterly Audit Report Produced and Submitted -Verification of goods and services done - Value for money in procurement undertaken - Compliance to financial regulations monitored -Proper accountability and effective internal control ensured	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	
Tota	al 15,000	3,750	13,000	
Wage Recurren	nt 7,000	1,750	7,000	
Non Wage Recurred	nt 8,000	2,000	6,000	
GRAND TOTA	L 15,000	3,750	13,000	
Wage Recurren	nt 7,000	1,750	7,000	
Non Wage Recurred	nt 8,000	2,000	6,000	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost		
(Quantity and Location)	Input	UShs Thousand	

Vote Summary

Vote Function: 08 56 Regional Referral	Hospital Services							
Programme 02 Jinja Referral Hospital Internal Audit								
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs Input		t Thousand					
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					
Value for money in procurement Audit reports	subsistence allowance and transport costs (quarterly)	4.0	2,000					
4. monitoring compliance to financial regulations	workshop and seminars related costs (quarterly)	4.0	2,000					
Proper accountability Effective internal control	ACCA & CPA (quarterly fees)	4.0	2,000					
Activities to Deliver Outputs:								
- Verification of goods								
- Inspection of works & services								
- Audit								
- Audit meetings - Examination of accounts								
- Adivising management								
-Verifying the payroll								
	Tota	l	13,000					
	Wage Recurrent	<u> </u>	7,000					
	Non Wage Recurrent	!	6,000					
	GRAND TOTAL	,	13,000					
	Wage Recurrent	<u>.</u>	7,000					
	Non Wage Recurrent	<u> </u>	6,000					

Programme 03 Jinja Regional Maintenance

Programme Profile

Responsible Officer: FOR VOA

Objectives:

Outputs:

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

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 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: 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.Interns Hostel repaired and face lifted

5.Maternity ward Renovated

6.Renovation of children's ward

7. Consultancy Design for the services, supplies and planned hospital renovations

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

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
USha Thousand	Approved Budget, Planned Outputs (Quantity and Location)	uts (Quantity and Preliminary Outputs O		
08 56 71A equisition of Land by Government			N/A	
Tota	1 0	0	51,000	
GoU Developmen	t 0	0	51,000	
External Financing	g 0	0	0	
08 56 77Purchase of Specialised Machinery & Equipment	1. Complete payment for Equipment with a balance of 179,688,000 2. Complete payment for Incenerator with a balance of 75,312,000	Contract for supply of assorted medical equipment signed and still ongoing. It is expected to be completed at end of the FY.	The newly built 1st phase of the private patient's wing equipped with assorted medical equipments and medical furniture.	
Tota	306,000	97,669	150,000	
GoU Development 300		97,669	150,000	
External Financing	g 0	0	0	
08 56 80Hospital Construction/rehabilitation	Incenerator building Incenerator machine		Consultancy Design for the works, supplies and planned hospital renovations Water plumbing system in the hospital overhauled.	
Tota	1 0	0	250,000	
GoU Developmen	t 0	0	250,000	
External Financing	g 0	0	0	
08 56 81Staff houses construction and rehabilitation			Interns residence repaired and face lifted	
Tota	1 0	0	70,000	
GoU Developmen	t 0	0	70,000	
External Financing	g 0	0	0	
				339

Vote Function: 085	56 Regional Referral	Hospital Services			
Project 1004 Jinja Ro	ehabilitation Referral	Hospital			
Project, Programme	2012/1	3	2013/14		
Vote Function Output UShs Thousand	11	Expenditure and Preliminary Outputs	Proposed Budget, Pl Outputs (Quantity an		
O Shis Thousana	Location)	(Quantity and Location)	Location)		
08 56 82Maternity ward construction and rehabilitation			Marternity ward Renov	vated	
Tota	al 0	0		100,000	
GoU Developmen		0		100,000	
External Financin		0		0	
08 56 83OPD and other ward	1.Continue construction of the	*Deivoto motionto vuond 1 ot mbooo	1 The negative havilt 1 et al	hasa of	
construction and rehabilitation	2. Complete payment for dental with a balance of 36,293,850 3. Complete payment for eye ward with a balance of 24,291,542 4. Pay retention for old theatre of 11,700,000	 Private patients ward 1st phase project ongoing at about 95%. Renovation of old theatre completed waiting commissioning. 	The newly built 1st pl the private patient's wir completed. children's ward Renov	ng	
Tota		274,493		630,000	
GoU Developmen	<i>'</i>	274,493		630,000	
External Financin	,	0		0	
CD LND TOTAL	1 177 000	252.172		251 000	
GRAND TOTA GoU Developmen	* *	372,162 372,162	·	251,000 251,000	
External Financin		0	1,	0	
External Litation	8				
(Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs:	to Deliver Outputs f Land by Government	Inputs and thei Inputs to be pur Input	chased to deliver outpu		
-	-	Inputs to be pur			
(Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs:	-	Inputs to be pur	chased to deliver outpu		s Thousan
(Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs:	-	Inputs to be pur	chased to deliver outpu	<i>USh</i>	s Thousand
Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs:	-	Inputs to be pur	chased to deliver outpu	USh otal ent	51,000 51,000
(Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs: N/A	-	Inputs to be pur Input	chased to deliver outpu To GoU Developme	USh otal ent	51,000 51,000
Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs: N/A Output: 08 5677 Purchase of St.	Fecialised Machinery & Equiparty of Equipart	Inputs to be pur Input nent Inputs	chased to deliver outpu To GoU Developme External Financi	USh otal ent	\$ Thousan \$ 51,000 \$ 51,000 \$ Cos
Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs: N/A Output: 08 5677 Purchase of St. Planned Outputs: The newly built 1st phase of the assorted medical equipments and	Fecialised Machinery & Equiparty of Equiparty of the Private patient's wing equipped with medical furniture.	Inputs to be pur Input nent Inputs	chased to deliver outpu To GoU Developme External Financi	ush tal ent ing Quantity	51,000 51,000 6 Cos 150,00
Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs: N/A Output: 08 5677 Purchase of St. Planned Outputs: The newly built 1st phase of the assorted medical equipments and Activities to Deliver Outputs:	Fecialised Machinery & Equiparty of Equiparty of the Private patient's wing equipped with medical furniture.	Inputs to be pur Input nent Inputs	To GoU Developme External Financi	ush tal ent ing Quantity	51,000 51,000 6 Cos 150,000
Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs: N/A Output: 08 5677 Purchase of St. Planned Outputs: The newly built 1st phase of the assorted medical equipments and Activities to Deliver Outputs:	Fecialised Machinery & Equiparty of Equiparty of the Private patient's wing equipped with medical furniture.	Inputs to be pur Input nent Inputs	To GoU Developme External Financi	tal ent ing Quantity 1.0	51,000 51,000 6 Cos 150,000
Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs: N/A Output: 08 5677 Purchase of St. Planned Outputs: The newly built 1st phase of the assorted medical equipments and Activities to Deliver Outputs:	Fecialised Machinery & Equiparty of Equiparty of the Private patient's wing equipped with medical furniture.	Inputs to be pur Input nent Inputs	To GoU Developme External Financi iture (quantity)	USh tal ent ing Quantity 1.0	\$ Thousan 51,000 51,000 6 Cos
Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs: N/A Output: 08 5677 Purchase of S Planned Outputs: The newly built 1st phase of the assorted medical equipments and Activities to Deliver Outputs: procurement process, and contra	Fecialised Machinery & Equiparty of Equiparty of the Private patient's wing equipped with medical furniture.	Inputs to be pur Input nent Inputs	To GoU Developme iture (quantity) To GoU Developme	USh tal ent ing Quantity 1.0	51,000 51,000 6 Cos 150,000 150,000
Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs: N/A Output: 08 5677 Purchase of St. Planned Outputs: The newly built 1st phase of the assorted medical equipments and Activities to Deliver Outputs: procurement process, and contractions. Output: 08 5680 Hospital Contractions.	Fland by Government Specialised Machinery & Equiparts private patient's wing equipped we dimedical furniture. ct management	Inputs to be pur Input Inputs Assorted medical furn Inputs Consults design for w	To GoU Developme iture (quantity) To GoU Developme	tal ent ing Quantity 1.0 tal ent ing Quantity	51,000 51,000 (Cos 150,000 (Cos
Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs: N/A Output: 08 5677 Purchase of St. Planned Outputs: The newly built 1st phase of the assorted medical equipments and Activities to Deliver Outputs: procurement process, and contractivities to Deliver Outputs: 1. Consultancy Design for the wrenovations 2. Water plumbing system in the Activities to Deliver Outputs:	f Land by Government Specialised Machinery & Equiparts private patient's wing equipped we dimedical furniture. ct management struction/rehabilitation orks, supplies and planned hospital hospital overhauled.	Inputs to be pur Input Inputs Assorted medical furn Inputs Consults design for w (BOQ)	To GoU Developme External Financi iture (quantity) To GoU Developme External Financi	tal ent ing Quantity 1.0 tal ent ing Quantity	51,000 51,000 (0 150,000 (0 150,000 (0
Quantity and Location) Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs: N/A Output: 08 5677 Purchase of St. Planned Outputs: The newly built 1st phase of the assorted medical equipments and Activities to Deliver Outputs: procurement process, and contractions Output: 08 5680 Hospital Contractions Planned Outputs: 1. Consultancy Design for the warenovations 2. Water plumbing system in the	f Land by Government Specialised Machinery & Equiparts private patient's wing equipped we dimedical furniture. ct management struction/rehabilitation orks, supplies and planned hospital hospital overhauled.	Inputs to be pur Input Inputs Assorted medical furn Inputs Consults design for w (BOQ) Overhaul of hospital p	To GoU Developme External Financi iture (quantity) To GoU Developme External Financi orks, supplies and renovatio	Quantity 1.0 tal ent ing Quantity 1.0 1.0	51,000 51,000 6 Cos 150,000 6 Cos 100,000 150,000
Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs: N/A Output: 08 5677 Purchase of St. Planned Outputs: The newly built 1st phase of the assorted medical equipments and Activities to Deliver Outputs: procurement process, and contractivities to Deliver Outputs: 1. Consultancy Design for the wrenovations 2. Water plumbing system in the Activities to Deliver Outputs:	f Land by Government Specialised Machinery & Equiparts private patient's wing equipped we dimedical furniture. ct management struction/rehabilitation orks, supplies and planned hospital hospital overhauled.	Inputs to be pur Input Inputs Assorted medical furn Inputs Consults design for w (BOQ) Overhaul of hospital p	To GoU Developme External Financi iture (quantity) To GoU Developme External Financi orks, supplies and renovation olumbing & sewage system	Quantity 1.0 tal ent ing Quantity 1.0 1.0 1.0	51,000 51,000 6 Cos 150,000 6 Cos 100,000 150,000 250,000
Output: 08 5671 Acquisition of Planned Outputs: N/A Activities to Deliver Outputs: N/A Output: 08 5677 Purchase of St. Planned Outputs: The newly built 1st phase of the assorted medical equipments and Activities to Deliver Outputs: procurement process, and contractivities to Deliver Outputs: 1. Consultancy Design for the wrenovations 2. Water plumbing system in the Activities to Deliver Outputs:	f Land by Government Specialised Machinery & Equiparts private patient's wing equipped we dimedical furniture. ct management struction/rehabilitation orks, supplies and planned hospital hospital overhauled.	Inputs to be pur Input Inputs Assorted medical furn Inputs Consults design for w (BOQ) Overhaul of hospital p	To GoU Developme External Financi iture (quantity) To GoU Developme External Financi orks, supplies and renovatio	Quantity 1.0 Quantity 1.0 1.0 1.0	51,000 51,000 6 Cos 150,000 6 Cos 100,000 150,000

Vote Summary

Vote Function: 08 56 Regional Referral Hos	spital Services							
Project 1004 Jinja Rehabilitation Referral Hospital								
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousana					
Output: 08 56 81 Staff houses construction and rehabilitation								
Planned Outputs:	Inputs	Quantity	Cost					
Interns residence repaired and face lifted	repairs and face lift of interns Mess (1)	1.0	70,000					
Activities to Deliver Outputs:								
procurement process, and contract management								
	Total		70,000					
	GoU Development		70,000					
	External Financing		0					
Output: 08 56 82 Maternity ward construction and rehabilitation								
Planned Outputs:	Inputs	Quantity	Cost					
Marternity ward Renovated	Repaires and facelift on maternity ward (BOQ)	1.0	100,000					
Activities to Deliver Outputs:								
procurement process, and contract management								
	Total		100,000					
	GoU Development		100,000					
	External Financing		0					
Output: 08 56 83 OPD and other ward construction and rehabilitation	on							
Planned Outputs:	Inputs	Quantity	Cost					
1. The newly built 1st phase of the private patient's wing completed.	Completion of the newly built private wing (1)	1.0	430,000					
2.children's ward Renovated	Reovation of childrens ward (ward)	1.0	200,000					
Activities to Deliver Outputs:								
procurement process, and contract management								
	Total		630,000					
	GoU Development		630,000					
	External Financing		0					
	GRAND TOTAL		1,251,000					
	GoU Development	1	1,251,000					
	External Financing		0					

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

		2012/13 MTEF Projections				
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 167 Jinja Referral Hospital						
Vote Function:0856 Regional Referra	ıl Hospital Servi	ces				
No. of in patients admitted	25684	30000	25966	32000	34000	40000
No. of specialised outpatients attended to	55554	60000	83414	60000	80000	100000
No. of antenatal cases	12800	13000	12888	15000	17000	19000
No. reconstructed/rehabilitated general wards	N/A	N/A	0	2	2	3
No. of staff houses constructed/rehabilitated	N/A	N/A	0	1	1	1
Vote Function Cost (UShs bn)	5.533	5.578	1.714	5.846	4.952	4.952
VF Cost Excluding Ext. Fin	5.533	5.578	1.573			
Cost of Vote Services (UShs Bn)	5.533 5.533	5.578 5.578	1.714 1.573	5.846	4.952	4.952

^{*} Excluding Taxes and Arrears

Vote Summary

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 customer care and implement the client charter.

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
ote Function:0856 Regiona	l Referral Hosp	oital Services			
stationary supply to 7 major departments monthly	357	286	286	271	increased cost of supplies and therefore reduced the provision of needs to departments overtime. They therefor face inadequacies
fuel for 6 hospital vehicles, parafin for lanterns and gas for lab and interns resident quarterly	3,750	3,000	2,000	1,250	we assume that some activities that require vehilce will not be effected or reduce the number of travel and because of reduced funding yet increasing fuel costs
maintenance civil considers plumbing, electricals, carpentry and civil work monthly	1,500	1,250	1,250	700	increased costs of civil maintenance materials
maintenance of equipment and furniture quarterly in 5 key areas of the hospital	2,000	2,000	1,600	1,500	increased costs of maintenance services and spare parts. However the funding has reduced, the hospital repair a few it can.
maintenance vehicles quarterly	1,333	1,333	833	417	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
monthyl consumption of water	50,000	50,000	50,000	45,000	Assume emphasis on proper usage and avoid spills. Rain water harvest plant will reduce the bills
nder goods and services laundry soap and fumigation services needed quaterly	2,000	1,250	1,000	800	increasing prices for supplies and reduced funding.
Electricity consumption monthly	10,000	12,000	15,000	12,000	The increasing costs for electricity bills. However we assume that we shall emphasise proper usage and not aquire heavy machinery
printed materilas supplied to 7 major departments monthly	2,143	1,429	1,429	1,000	increased cost of supplies and therefore reduced the provision of needs to departments overtime. They therefor face inadequacies

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
under welfare, announcements made to patient relatives for neglected patients quaterly	21	20	6	20	increase in cost of supplies ans services
under entertainment; Hospital Annual staff party	45	48	35	35	increased numer of staff, increased cost of goods and services therefore less items bought for the party
under goods and services is mainly purchase of hospital linen for theatre, marternity, wards and special care units quaterly	1,750	1,500	1,250	750	Increasing costs with reduced funding means less purcahse of linen there expected inadequacies in the special needs units
under property expense, for inside and outside cleaning of hospital monthly	7,000	7,000	5,000	4,000	The costs for cleaning services has risen overtime. There is posibility of substandard work because of reduced funding for property costs
under telecomunications, provision of airtime to hospital landlines, fax, internet per month	400	360	280	268	Assumed that less calls will be made and use of internet
under Telecomunications, provision of aitime to emergency mobile phones quarterly	357	357	333	250	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 Telecomunications, provision of DSTV to interns as motivation and welfare	120	180	220	250	increase in cost of services over time
under welfare, needy patients and malnourished fed monthly	5	5	6	6	increase in cost of supplies ans services
photocopying and binding books and reports and monthly	100	86	71	43	increased cost of supplies and therefore reduced the provision of needs to departments overtime. They therefor face inadequacies

Vote Summary

(ii) Vote Investment Plans

In the medium term beginning with the financial year 2011/2012 to 2013/2014 a total of 16,662,000,000 shs.is provided for without any planned increment. 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

	(i) Allocation (Shs Bn)			(ii) % Vote				
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	4.4	4.6	5.0	5.0	79.4%	79.5%	100.0%	100.0%
Investment (Capital Purchases)	1.2	1.2	0.0		20.6%	20.5%	0.0%	
Grand Total	5.6	5.8	5.0	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	Project, Programme 2012/13		2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56	Regional Referral Hospital Services		
Project 1004 Jinja Rehabilita	tion Referral Hospital		
085683 OPD and other ward construction and rehabilitation	1.Continue construction of the private patients ward 2. Complete payment for dental with a balance of 36,293,850 3. Complete payment for eye ward with a balance of 24,291,542 4. Pay retention for old theatre of 11,700,000	 Private patients ward 1st phase project ongoing at about 95%. Renovation of old theatre completed waiting commissioning. 	1.The newly built 1st phase of the private patient's wing completed. 2.children's ward Renovated
Tota	al 860,000	274,493	630,000
GoU Developmen	at 860,000	274,493	630,000
External Financing	et 0	0	0

(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 resources in hospital health care such as recruitment plans, salary enhancement plans through local revenue such as creation of a basket fund for staff and generate funds that can motivate staff, performance management monitoring system and retention strategies.
- 3.Immunization activities Routine static and outreaches:, 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. Begin the EPI & IDSR activities; infection control strategies.
- 5. Contribute to Reproductive health services by supporting the Blood transfusions unit and implement the maternal and peri-natal mortality review audits reports.
- 6.Domestic arrears reduction by Water harvesting and overhauling the plumbing system, and power system. Extend an alternative power supply such as solar water heaters.

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased of	leliveries in health facilities		
Vote Function: 08 56 Regional	Referral Hospital Services		
VF Performance Issue: Unde	r staffed structures		
Declare all vacant positions to MOH for filling, improve working conditions	vacancies were declared to MOH and HSC. HSC conducted interviews to fill some vacant positions	Reports on staffing and recruitment requests submitted to MoH/HSC	Improve staff accomodation to attract and retain staff
Sector Outcome 2: Children u	nder one year old protected ag	gainst life threatening diseases	
Vote Function: 08 56 Regional	Referral Hospital Services		

Vote Summary

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:						
VF Performance Issue: Inadequate accomodation for health workers									
Construction of new staff quarters	staff quarters were not constructed	This is unfunded priority at the moment.	it will be planned for in medium term to renovate existing and repairable staff quarters						
Sector Outcome 3: Health faci	lities receive adequate stocks of	essential medicines and health	supplies (EMHS)						
Vote Function: 08 56 Regional	Referral Hospital Services								
VF Performance Issue: Large	e inventories of undermaintained e	equipment							
Mantainance visits by central workshop	no maintenance was done	supervision and inventory assessment by Maintenance workshops at centre in wabigalo	Establish and implement inventory management plans and construction of a mantainance workshop						

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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		MTEF Budget Projections			
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 167 Jinja Referral Hospital						
0856 Regional Referral Hospital Services	5.533	5.578	1.714	5.846	4.952	4.952
Total for Vote:	5.533	5.578	1.714	5.846	4.952	4.952

(i) The Total Budget over the Medium Term

The major expenditure allocation is Utilities due to increased patient number and machinery, a corresponding expenditure for goods and services such as linen and cleaning services and materials and expenditure on medical printed stationery and related materials.

(ii) The major expenditure allocations in the Vote for 2013/14

Expenditure allocations by vote function gives priority to the patients since they are the hospital major out puts.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

- 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 to reduce consumption and the bill for utilities.
- 4. The dilapidated and condemned Intern's residence repaired and face lifted
- 5.Maternity ward Renovated inorder to improve on the maternal health care services
- 6.Dilapidated Children's ward Renovated
- 7. Consultancy Design for the services, supplies and planned hospital renovations

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs		
Vote Function:0877 Regional Referral Hospital Services			
Output: 0856 77 Purchase of Specialised Machinery & Equation UShs Bn: -0.105 The number of patients are expected to increase and as a result the revenue will increase.	The newly built 1st phase of the private patient's wing will be equipped with assorted medical equipments and medical furniture. This will enable better service delivery and revenue collection.		
Output: 0856 80 Hospital Construction/rehabilitation			
UShs Bn: 0.250 1.Reduced water consumption and bills	1.The Water plumbing and sewage system in the hospital will be overhauled and as a result the hospital water bills are expected to reduce. 345		

	Budget Allocations and Outputs from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
		2. Consultancy Design will be done for the services, supplies and planned hospital renovations
Output:	0856 81 Staff houses construction and rehabilita	ation
UShs Bn: 0.070 Motivated Interns will be provide better services.		The condemned Interns residence which currently has asbestos roofs and in a dilapidated state will be repaired and face lifted. Interns will be motivated and attracted to work in Jinja
Output:	0856 82 Maternity ward construction and rehab	pilitation
<i>UShs Bn:</i> Better servi	0.100 ce delivery	The dilapidated Maternity ward will be renovated and facelifted to enable better service delivery and therefore contribute to achieving the objectives of the reproductive and maternal health programs.
Output:	0856 83 OPD and other ward construction and	rehabilitation
UShs Bn: Achievmen	-0.230 t of planned outputs	 The newly built 1st phase of the private patient's wing will be completed. The dilapidated Children's ward will be Renovated. The refurbished building will contribute to the objectives of the Marternal and child health programs.
Output: UShs Bn:	0856 99 Arrears -0.350	This was a one off allocation in 2012/2013

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	201	2/13 Approve	d Budget		2013/14	Draft Estin	nates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Tota
Output Class: Outputs Provided	4,279.5	0.0	148.8	4,428.3	4,476.1	0.0	170.0	4,646
211101 General Staff Salaries	3,432.5	0.0	0.0	3,432.5	3,569.8	0.0	0.0	3,569.
211103 Allowances	4.2	0.0	90.0	94.2	4.0	0.0	68.0	72.
213001 Medical Expenses(To Employees)	2.9	0.0	0.0	2.9	2.9	0.0	0.0	2.9
213002 Incapacity, death benefits and funeral expen	8.0	0.0	0.0	8.0	5.0	0.0	0.0	5.0
221001 Advertising and Public Relations	6.0	0.0	0.0	6.0	3.0	0.0	0.0	3.0
221002 Workshops and Seminars	9.2	0.0	0.0	9.2	6.5	0.0	0.0	6
221003 Staff Training	10.5	0.0	0.0	10.5	7.8	0.0	0.0	7.
221007 Books, Periodicals and Newspapers	6.8	0.0	0.0	6.8	4.0	0.0	0.0	4.0
221008 Computer Supplies and IT Services	9.6	0.0	0.0	9.6	9.6	0.0	4.0	13.0
221009 Welfare and Entertainment	12.0	0.0	0.0	12.0	3.0	0.0	17.0	20.0
221010 Special Meals and Drinks	67.8	0.0	0.0	67.8	6.5	0.0	5.0	11.
221011 Printing, Stationery, Photocopying and Bind	105.0	0.0	0.0	105.0	35.0	0.0	17.0	52.0
221014 Bank Charges and other Bank related costs	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
222001 Telecommunications	22.0	0.0	0.0	22.0	15.9	0.0	0.0	15.9
222002 Postage and Courier	1.2	0.0	0.0	1.2	1.0	0.0	0.0	1.0
222003 Information and Communications Technolo	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0
223001 Property Expenses	60.6	0.0	34.8	95.4	61.8	0.0	20.0	81.8
223004 Guard and Security services	3.2	0.0	0.0	3.2	3.8	0.0	0.0	3.8
223005 Electricity	85.0	0.0	0.0	85.0	156.0	0.0	0.0	156.
223006 Water	97.0	0.0	0.0	97.0	420.0	0.0	0.0	420.0
223007 Other Utilities- (fuel, gas, f	1.4	0.0	0.0	1.4	1.4	0.0	0.0	1.4
224001 Medical and Agricultural supplies	0.0	0.0	0.0	0.0	0.0	0.0	11.5	11.5
224002 General Supply of Goods and Services	40.3	0.0	0.0	40.3	18.0	0.0	0.0	18.0
227001 Travel Inland	87.8	0.0	0.0	87.8	49.1	0.0	0.0	49.
227004 Fuel, Lubricants and Oils	95.0	0.0	0.0	95.0	63.0	0.0	2.0	65.0
228001 Maintenance - Civil	15.0	0.0	24.0	39.0	5.0	0.0	25.5	30.
228002 Maintenance - Vehicles	46.0	0.0	0.0	46.0	10.0	0.0	0.0	10.0
228003 Maintenance Machinery, Equipment and Fu	27.0	0.0	0.0	27.0	5.0	0.0	0.0	5.0
263322 Conditional transfers to Contr	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	1,201.0	0.0	0.0	1,201.0	1,251.0	0.0	0.0	1,251.0
231001 Non-Residential Buildings	860.0	0.0	0.0	860.0	730.0	0.0	0.0	730.0
231002 Residential Buildings	0.0	0.0	0.0	0.0	70.0	0.0	0.0	70.0
231005 Machinery and Equipment	255.0	0.0	0.0	255.0	150.0	0.0	0.0	346

Vote Summary

	201	2/13 Approve	ed Budget		2013/14	4 Draft Estin	nates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
231006 Furniture and Fixtures	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0
231007 Other Structures	0.0	0.0	0.0	0.0	150.0	0.0	0.0	150.0
281503 Engineering and Design Studies and Plans f	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
312206 Gross Tax	51.0	0.0	0.0	51.0	51.0	0.0	0.0	51.0
Output Class: Arrears	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0
321612 Water Arrears	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0
Grand Total:	5,830.5	0.0	148.8	5,979.3	5,727.1	0.0	170.0	5,897.1
Total Excluding Taxes, Arrears and AIA	5,429.5	0.0	0.0	5,429.5	5,676.1	0.0	0.0	5,676.1
***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

- 1.Health care service at Jinja Hospital is for all sections of the population. Patients and clients are treated equally irrespective of gender.
- 2. The hospital offer services to gender based violence cases as an emergency. Some of the staff are trained to manage GBV cases.
- 3.Male circumcision, safe mother initiative to ensure that mothers are attended to within 30minutes.
- 4. The Hospital is implementing a breast feeding policy to improve breast feeding environment at the work place to address gender issues and is carrying out maternal mortality audits.

(b) HIV/AIDS

- 1. The services offered in all sections of health care in the hospital are offered to HIV/AIDS patients where necessary
- 2.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.

(c) Environment

- 1. Environmental issues are a major concern in ensuring infection control in health care delivery.
- 2. The Hospital installed an incinerator to address waste management and the issues that affect the environment.
- 3.It is strengthening activities of infection control team to ensure waste segregation and proper disposal management is adhered to.

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
National water & sewrage corporation	6/30/2012	0.24
Electricity	6/30/2012	0.08
	Total:	0.321

- 1.Increase in service delivery caused corresponding increasing in consumption of utilities.
- 2.Management has planned to overhaul the plumbing and electricity system and ensure to 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	UShs Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual	2013/14 Projected
Other Fees and Charges				0.1	0.170
	Total:			0.1	0.170

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Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

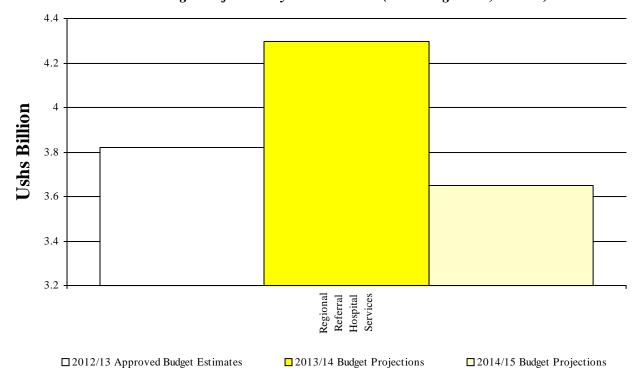
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012		MTEF I	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	1.768	1.699	0.425	2.385	1.430	1.430
Recurrent	Non Wage	0.752	0.719	0.533	0.862	0.719	0.719
D1	GoU	0.755	1.400	0.980	1.050	1.500	1.500
Developmen	Donor	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	3.275	3.818	1.938	4.297	3.649	3.649
Total GoU+D	onor (MTEF)	3.275	3.818	1.938	4.297	3.649	3.649
(ii) Arrears	Arrears	0.000	0.020	0.020	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.100	0.066	0.100	N/A	N/A
	Total Budget	3.275	3.938	2.024	4.397	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.098	0.050	0.150	0.000	0.000
	Grand Total	3.275	4.036	2.074	4.547	N/A	N/A
Excluding	Taxes, Arrears	3.275	3.916	2.028	4.447	3.649	3.649

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

24,000 In-patients admissions, 86% bed occupancy rate and 5 days average stay, 79,266 Out-patients, attendance, Shs1,127,734,585 worth of medicines delivered by NMS and dispensed, 56,502 antenatal cases, 89,099 immunizations and 71,813 family planning, 115 bed private wing at furnishing level., A 30 unit nurses' hostel completed.

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

W. W. E.	201	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 168 Kabale Referr	•		•
	ional Referral Hospital Services		
Output: 085601	Inpatient services		
Description of Outputs:	25000 In-patients admissions, 85% bed occupancy rate and 5 days average stay	24,000 inpatients, 86% Bed Occupancy Rate, 5 Average Length of Stay	26,000 Inpatient admissions
Output:085602	Outpatient services		
Description of Outputs:	90,000 Out-patients attendance, 60,000 Specialised clinic attendance	79,266 Outpatient attendances, 70,274 Specialised clinics	90,000 outpatients, 70,000 specialised clinics
Output:085603	Medicines and health supplies pr	ocured and dispensed	
Description of Outputs:	Shs. 1,050 Bn worth of medicines to be delivered by NMS and dispensed	1,127,734,585 worth medicines delivered by NMS & dispensed	N/A
Output:085604	Diagnostic services		
Description of Outputs:	80,000 lab tests, 40,000 X-Ray Imagings	88,732 laboratory tests & 81,409 radiology done	100,000 cases to be investigated in labaratory, 20,000 cases to be investigated in X-ray
Output:085606	Prevention and rehabilitation se	ervices	
Description of Outputs:	30,000 antenatal cases, 50,000 immunisations and 40,000 family planning	56,502 antenetal attendances,89,099 Immunisations & 71,813 Family planning	35,000 Antenatal attendances, 55,000 immunisations, 50,000 family planning attendances
Output:085680	Hospital Construction/rehabilita	tion	
Description of Outputs:	280,000,000 for road and walkway to private wing, 355,000,000 for Preparation of JICA sites, renovation of water reservoir & Laundry and Paediatric ward.	rennovation of laundry	1KM roads and walkway to private wing& labaratory
Output: 085681	Staff houses construction and re	habilitation	
Description of Outputs:	132,000,000 for 10 apartment Interns' hostel (phase 1)	Not done	N/A

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

25000 In-patients admissions, 85% bed occupancy rate and 5 days average stay, 90,000 Out-patients attendance, 60,000 Specialized clinic attendance, Shs. 1,050 Bn worth of medicines to be delivered by NMS

Vote Summary

and dispensed, 30,000 antenatal cases, 50,000 immunizations and 40,000 family planning, 280,000,000 for roads and walkways, 455,000,000 for hospital rehabilitation, 132,000,000 for Interns hostel, 633,000,000 for Private ward.

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: In-patient, Out-patient, Management, Dignostic, Preventive, Promotive and

Rehabilitative health care services

Vote Function Projects and Programmes:

Project	t or Programme Name	Responsible Officer			
Recuri	rent Programmes				
01	Kabale Referral Hospital Services	Hospital Director			
02	Kabale Referral Hospital Internal Audit	Hospital Director			
03	Kabale Regional Maintenance Workshop	Hospital Director			
Develo	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 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 0 IInpatient services	25,000 Inpatients to be admitted & treated on wards	24,000 inpatients admitted and treated on wards	26,000 Inpatients to be admitted & treated on wards	
Tota	al 651,000	255,321	191,435	
Wage Recurren	nt 507,000	126,750	0	
Non Wage Recurren	nt 134,000	98,223	134,435	
NT	R 10,000	30,348	57,000	
08 56 02Outpatient services	150,000 Outpatients seen in OPD & Grade A & Specialised Clinics	79,266 Out patients treated at OPD, Grade A&Special clinics.	160,000 Outpatients seen in OPD, Grade A & Specialised Clinics	
Tota	al 404,000	127,555	138,690	
Wage Recurren	nt 310,000	77,500	0	
Non Wage Recurren	nt 71,000	50,055	112,690	
NT	R 23,000	0	26,000	
08 56 03Medicines and health supplies procured and dispensed	Shs.1,050,571,128 worth of drugs and Medical Sudries procured and dispenced in store, Pharmacy, Wards	Ushs 1,127,734,585 worth drugs and medical sundries procured and dispensed in store, pharmacy & wards.	4 tons of drugs and Medical Sudries procured and dispenced in store, Pharmacy, Wards	
Tota	al 225,000	52,246	45,000	
Wage Recurren	nt 180,000	45,000	0	
Non Wage Recurren	nt 10,000	7,246	10,000	
NT	R 35,000	0	35,000	

Vote Summary

Programme 01 Kabai	le Referral Hospital	Services	
Project, Programme	2012		2013/14
Vote Function Output UShs Thousand	Outputs (Quantity and Preliminary Outputs C		Proposed Budget, Planned Outputs (Quantity and Location)
08 56 04Diagnostic services	100,000 cases investigated in X- Ray & Laboratory	75,636 lab tests and 81,409 radiology	120,000 cases investigated in Radiology & Laboratory Units
Tota	al 82,000	31,331	56,000
Wage Recurren	at 35,000	8,750	0
Non Wage Recurren	at 35,000	22,581	43,000
NT	R 12,000	0	13,000
98 56 05Hospital Management and support services	45 management reports in Finance & Admin, Records, Stores	30 management reports in Finance & Administration, stores & Records	45 management reports in Finance & Admin, Records, Stores
Tota	al 564,403	195,083	2,618,802
Wage Recurren	ut 429,403	107,351	2,385,389
Non Wage Recurren	ıt 126,000	87,732	223,413
NT	R 9,000	0	10,000
8 56 06Prevention and rehabilitation services	120,000 cases to be seen in Orthopaedic, Physiotherapy, Psychiatry	101,136 cases seen in Orthopeadic, Physiotherapy & Psychiatry.	130,000 cases to be seen in Orthopaedic, Physiotherapy, Psychiatry
Tota	al 399,000	175,146	162,000
Wage Recurren	at 231,000	57,750	0
Non Wage Recurren	nt 159,000	117,396	153,000
NT	R 9,000	0	9,000
GRAND TOTAL	L 2,325,403	836,682	3,211,927
Wage Recurren	nt 1,692,403	423,101	2,385,389
Non Wage Recurrer	nt 535,000	383,234	676,538
NT	R 98,000	30,348	150,000

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost		
(Quantity and Location)	Input	UShs Thousand	

Vote Summary			
Vote Function: 08 56 Regional Referral Hosp	ital Services		
Programme 01 Kabale Referral Hospital Service	s		
Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs		
Quantity and Location)	Input	USh	s Thousana
Output: 08 56 01 Inpatient services			
Planned Outputs:	Inputs	Quantity	Cost
26,000 Inpatients to be admitted & treated on wards	Charcoal, Firewood (Bags/Bundles)	40.0	2,000
Activities to Deliver Outputs:	EMHS (Doses)	4,500.0	45,000
1-Patient screening, admittion, treatment and discharge	Food & Drink items (Kilos/Litres)	3,500.0	7,000
2-Payment of salaries, allowance, medical expenses, training expenses for	Diesel, Petrol, Oil (Litres)	3,000.0	12,000
staff	Adverts (No. of adverts)	2.0	3,000
3-Motivation of staff through CPD	Airtime cards (No. of cards)	20.0	2,000
	Refund claims (No. of claims)	64.0	3,200
	Travel claims (No. of claims)	44.0	11,000
	Books, Newspapers (No. of Copies)	400.0	800
	Course Fees (No. of courses)	10.0	5,000
	Dinner, Kilometrage claims (No. of days)	250.2	25,020
	Guards (No. of guards)	4.0	2,000
	Ledger fees, commission (No. of months)	12.5	1,000
	Courier (No. of percels)	40.0	2,000
	Motor vehicle repairs (No. of vehicles)	10.0	5,000
	Service (No.of computers)	10.0	4,000
	Deaths, Funeral claims (No.of deaths)	10.0	3,200
	Cabinets, Steppling mach., Punching machine (Pieces)	100.0	2,000
	Sodas, cakes, Vedeo CDs (Pieces)	5,000.0	5,000
	Toner, Paper, Pins, Stepples, Files (Pieces/Reams)	350.0	7,000
	Machine repairs (Sets)	50.0	5,000
	Building repairs (Square metres)	200.0	6,000
	Cleaning Services (Square metres)	430.8	8,615
	Light, Heat (Units)	16,000.0	16,000
	Water (Units)	8,600.0	8,600
	Total		191,435
	Wage Recurrent		0
	Non Wage Recurrent		134,435
	_		57,000
	NTR		

Inputs to be purchased to deliver outputs a Input		st s Thousand
Inputs	Quantity	Cost
Maint-Civil (Contract)	1.0	7,000
Newspapers (Copies)	500.0	1,000
Gas (Kilos)	166.7	1,000
Posho (Kilos)	6,000.0	12,000
		23,050
· · · · · · · · · · · · · · · · · · ·		3,000
		20,000 2,000
		2,000
		1,000
		1,000
· · · · · · · · · · · · · · · · · · ·	0.8	400
Tuition fees (No. of trainees)	12.0	6,000
Ledger fees (No. of trnsacti)	280.0	1,400
Refund claims (No.of claims)	20.0	1,000
Cleaning materials (Pieces)	571.4	2,000
Coffins (Pieces)	5.0	1,000
Office Organisers (Pieces)	100.0	2,000
Tyres (Pieces)	20.0	8,000
		4,000
, ,		6,040
		12,000
· · ·		2,000 2,000
		1,000
		11,250
_		5,550
	,	138,690
		0
· ·		112,690 26,000
		20,000
	Quantity	Cost
-	~ .	4,000
	600.0	30,000
Per diems (No. of claims)	20.0	3,000
Refund claims (No. of claims)	40.0	2,000
Travel claims (No. of claims)	30.0	6,000
Total		45,000
Wage Recurrent		0
		10,000
NTR		35,000
	Inputs Maint-Civil (Contract) Newspapers (Copies) Gas (Kilos) Posho (Kilos) Diesel (Litres) Airtime cards (No. of cards) Mileage , per diem claims (No. of claims) Travel claims (No. of guards) Couriers (No. of percels) Rooms (No. of rooms) Facilitators (No. of trainees) Ledger fees (No. of trainees) Ledger fees (No. of traines) Cleaning materials (Pieces) Coffins (Pieces) Office Organisers (Pieces) Tyres (Pieces) Vouher Forms (Reams) Cotton wool (Rolls) Anti viruses (Sets) Autoclave repairs (Sets) Adverts (Space size) Light, Heat (Units) Water (Units) Total Wage Recurrent Non Wage Recurrent	Inputs

Vote Function: 08 56 Regional Referral Hos	spital Services		
Programme 01 Kabale Referral Hospital Servi	ces		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		s t s Thousand
Output: 08 56 04 Diagnostic services			
Planned Outputs:	Inputs	Quantity	Cos
120,000 cases investigated in Radiology & Laboratory Units	Medical Sundries (Boxes)	160.0	8,00
Activities to Deliver Outputs:	Nails (Kilos)	100.0	1,00
1-X-ray filming, scanning, laboratory testing,	Wrapping Materials (Metres)	200.0	1,00
., 6, 6, 9,	Disturbance, Settling-in (No. of claims)	13.3	4,00
2-Payment of salaries, allowance, medical supplies, traning of staff	Refund claims (No. of claims)	20.0	1,00
3. Continous Professional Development	Travel claims (No. of claims)	1.0	25
4. Routine cleanliness of the units	Course fees (No. of courses) Handling fees (No. of transact)	2.0 200.0	1,00
	Batteries (Pieces)	5.0	2,00
	Rugs (Pieces)	500.0	1,00
	Rulled paper (Reams)	200.0	5,00
	Light, Heat (Units)	6,666.7	20,00
	Sewer line (Units)	3,583.3	10,75
	Total		56,000
	Wage Recurrent		(
	Non Wage Recurrent		43,000
	Non wage Recurrent NTR		13,000
	WIR		13,000
output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Co
45 management reports in Finance & Admin, Records, Stores	Soda (Bottles)	500.0	1,0
Activities to Deliver Outputs:	Airtime cards (Cards)	40.0	4,0
Financial reports,	Timber (Feet)	2,000.0	2,00
Stock taking reports, Hospital annual report,	Beans (Kilos)	5,500.0	11,00
Quarterly reports,	Petrol (Litres)	3,400.0	17,00
Performance reports,	Board Meetings (Meetings)	7.0	7,00
HMIS reports.	Per diem (No. of claims) Refund claims (No. of claims)	96.0 20.0	24,00
	Travel claims (No. of claims)	242.9	34,00
	Security guards (No. of guards)	6.0	3,00
	Courier service (No. of Percels)	20.0	1,00
	Rooms (No. of rooms)	10.0	1,00
	Course fees (No. of Trainees)	14.0	7,00
	Commission (No. of transact)	600.0	3,00
	Repair Invoices (No. of vehicles)	25.4	33,00
	Permanent Staff (Person Years)	270.0	2,385,38
	Buckets (Pieces)	468.3	23,41
	Counter books (Pieces)	400.0	8,00
	Heavy duty Punching Mach. (Pieces)	20.0	1,00
	Iron bars (Pieces)	20.0	1,00
	Journals (pieces)	200.0	2,00
	Office computer repairs (Pieces)	110.0	11,00
	Gause (Rolls)	166.7	5,00
	Adverts (Space size)	0.7	1,00
	Cartridge (Tubes)	6.3	1,25
	Light, Heat (Units)	6,666.7	20,00
	Water (Units)	3,583.3	10,75
	Total		2,618,802
	Wage Recurrent	2	2,385,38
	Non Wage Recurrent		223,41.
	NTR		10,000

Vote Function: 08 56 Regional Referral Hos	spital Services		
Programme 01 Kabale Referral Hospital Servio	ces		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a		ost hs Thousana
Output: 08 5606 Prevention and rehabilitation services	-		
Planned Outputs:	Inputs	Quantity	Cost
130,000 cases to be seen in Orthopaedic, Physiotherapy, Psychiatry	Cleaning services (Area)	100.0	5,000
Activities to Deliver Outputs:	Dues (Area)	50.0	1,000
•	Cabbages (Balls)	1,000.0	1,000
1- Patient screening, counseling, admission and treatment	Drugs (Dozes)	120.0	6,000
2-Payment of salaries, allowance, medical supplies, traning	Diesel (Litres)	18,750.0	75,000
3. Maintenance of cleanliness in the units	Board Meetings (Meetings)	7.0	7,000
	Dinner, Duty allow (No. of claims)	59.5	11,900
	Refund claims (No. of claims)	40.0	2,000
	Travel claims (No. of claims)	10.0	2,000
	Fees (No. of trainees)	2.0	1,000
	Ledger fees (No. of transact)	200.0	1,000
	Vehicle repairs (No. of vehicles)	19.5	19,500
	Books (Pieces)	100.0	1,000
	Box files (Pieces)	400.0	2,000
	Boilers repair (Sets)	34.0	3,400
	Sand (Trips)	57.0	5,700
	Light, Heat (Units)	3,583.3	10,750
	Water, Sewer (Units)	2,250.0	6,750
	Total		162,000
	Wage Recurrent		0
	Non Wage Recurrent		153,000
	NTR		9,000
	GRAND TOTAL		3,211,927
	Wage Recurrent		2,385,389
	Non Wage Recurrent		676,538
	NTR		150,000

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

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 2012/13 and 2013/14

Project, Programme	2012/13		2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital Management and support services	To oversee & observe adherence to the internal control system of the hospital	17 inspections & Verifictations,6 internal audit reports made and submitted.	12 stocktakings 4 internal audit reports to be produced 24 inspections 24 verifications	
Tota	al 11,000	4,068	5,000	
Wage Recurren	nt 7,000	1,750	0	
Non Wage Recurren	nt 4,000	2,318	5,000	
GRAND TOTAL	L 11,000	4,068	5,000	
Wage Recurrer	nt 7,000	1,750	0	
Non Wage Recurrer	nt 4,000	2,318	5,000	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Planned Outputs:	Inputs	Quantity	Cost	
12 stocktakings	Per diem (No. of claims)	10.0	2,500	
4 internal audit reports to be produced	Travel claims (No. of claims)	10.0	2,500	
24 inspections				
24 verifications				
Activities to Deliver Outputs:				
Stock taking,				
Inspections				

fications sing management	
Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
GRAND TOTAL	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000

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Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

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 2012/13 and 2013/14

TOTAL Outputs for 2012/10 and 2010/11				
2012/13		2013/14		
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
1,000 Medical equipment to be maintained in Health Units	594 medical equipments maintained in the catchment area.	1,000 Medical equipment to be maintained in Health Units		
1 Periodic W/shop meetings to be held at KRRH	3 User training trainings done.	4 Periodic W/shop meetings to be held at KRRH		
4 User training to be done in Health Units		4 User training to be done in Health Units		
d 180,000	114,450	180,000		
nt 0	0	0		
180,000	114,450	180,000		
L 180,000	114,450	180,000		
nt 0	0	0		
180,000	114,450	180,000		
	Approved Budget, Planned Outputs (Quantity and Location) 1,000 Medical equipment to be maintained in Health Units 1 Periodic W/shop meetings to be held at KRRH 4 User training to be done in Health Units 1 180,000 1 180,000 1 0	Approved Budget, Planned Outputs (Quantity and Location) 1,000 Medical equipment to be maintained in Health Units 1 Periodic W/shop meetings to be held at KRRH 4 User training to be done in Health Units 1 180,000 114,450 180,000 114,450 1 0 0	Approved Budget, Planned Outputs (Quantity and Location) 1,000 Medical equipment to be maintained in Health Units 1 Periodic W/shop meetings to be held at KRRH 4 User training to be done in Health Units 1 180,000 1 180,000 1 180,000 1 1001 1 2013/14 Proposed Budget, Planned Outputs (Quantity and Location) 1,000 Medical equipment to be maintained in the catchment area. 3 User training trainings done. 4 Periodic W/shop meetings to be held at KRRH 4 User training to be done in Health Units 1 180,000 1 114,450 1 180,000 1 114,450 1 180,000 1 1000 1 114,450 1 180,000 1 114,450 1 180,000 1 114,450 1 180,000 1 1000 1 114,450 1 180,000 1 114,450 1 180,000 1 114,450 1 180,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	

Annual Workplan for 2013/14 - 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	
1,000 Medical equipment to be maintained in Health Units	Airtime (Cards)	12.0	600	
* * *	Cement, Glass, Nails (Kilos)	80.0	800	
4 Periodic W/shop meetings to be held at KRRH	Diesel, Petrol, Oil (Litres)	9,500.0	38,000	
	Per diem (No. of claims)	46.7	7,000	
4 User training to be done in Health Units	Travel claims (No. of claims)	85.0	17,000	
Activities to Deliver Outputs:	Repair invoices (No. of repairs)	4.0	10,000	
Routine maintenance	Traing materials (No. of sessions)	2.0	9,000	
user training seminars	Cleaning materials (Piecec)	900.0	3,600	
updating inventories	Paper (Reams)	30.0	600	
Procurement of spares	Spares (Sets)	1,008.9	90,800	
	Light, Heat (Units)	666.7	2,000	
	Water (Units)	200.0	600	
	Total		180,000	
	Wage Recurrent		0	
	Non Wage Recurrent		180,000	
	GRAND TOTAL		180,000	
	Wage Recurrent		0	
	Non Wage Recurrent		180,000	

Vote Summary

08 56 Regional Referral Hospital Services Vote Function:

Project 1004 Kabale Regional Hospital Rehabilitaion

Project Profile

Responsible Officer: **Hospital Director**

Objectives: To provide quality and sustainable, general and specialized health services to all people of

Kigezi Sub- Region

Supervision of lower health units, provision of quality health care, health promotion and Outputs:

disease prevention, spearhead operational research.

7/1/2011 Projected End Date: 6/30/2012 Start Date:

Project, Programme	2012	/13	2013/14
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
5676Purchase of Office and ICT Equipment, including Software	6 computers procured for the private wing		Internet connection to private wing
			Telephone/Intercom connection
			TV sets
			Server/Database for data storage
			Back up gadgets
Tota	d 15,000	3,360	115,000
GoU Developmen	15,000	3,360	115,000
External Financin	g 0	0	0
5677Purchase of Specialised Machinery & Equipment	Equipped private wing at KRRH		Assorted equipment to be procured for private wing
			Ultrasound machine for Radiology Dep't
Tota	d 500,000	67,333	500,000
GoU Developmen	500,000	67,333	500,000
External Financin	g 0	0	0
678Purchase of Office and Residential Furniture and Fittings	Furnishing for private wing		Furniture and fittings for private wing
Tota	d 218,000	30,479	280,000
GoU Developmen	218,000	30,479	280,000
External Financin	g 0	0	0
6 80Hospital Construction/rehabilitation	-Preparation of sites for JICA projects	Preparation of JICA site in progress, Laundry, Pediatric ward and water reservoir tank	Fencing of the private wing
	-Renovation of Laundry & Paediatric ward	renovation in progress.	
	- Renovation of water reservoir		
	Hospital Fence		
Tota	,	47,807	255,000
GoU Developmen	<i>'</i>	47,807	255,000
External Financin	g 0	0	0
GRAND TOTAL		148,979	1,150,000
GoU Developmen		148,979	1,150,000
External Financin	g 0	0	0

Vote Function: 08 56 Regional Referral Ho	spital Services			
Project 1004 Kabale Regional Hospital Rehab	ilitaion			
Annual Workplan for 2013/14 - Outputs, Activitie	s, Inputs and their Cost			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input	nd their cost UShs Thousand		
Output: 08 5676 Purchase of Office and ICT Equipment, including	Software			
Planned Outputs:	Inputs	Quantity	Cosi	
Internet connection to private wing	Computers, accessories (Unit)	76.7	115,000	
Telephone/Intercom connection				
TV sets				
Server/Database for data storage				
Back up gadgets				
Activities to Deliver Outputs:				
Adervitisement, review of bid documents, contract award and signing, delivery of computers				
	Total		115,000	
	GoU Development		115,000	
	External Financing		0	
Output: 08 5677 Purchase of Specialised Machinery & Equipment			_	
Planned Outputs:	Inputs Ultrasound, assorted Mach. (Sets)	Quantity 40.0	Cost 400,000	
Assorted equipment to be procured for private wing	Ottasound, assorted Macii. (Sets)	40.0	400,000	
Ultrasound machine for Radiology Dep't Activities to Deliver Outputs:				
- Procurement of equipment and Instruments				
	Total		500,000	
	GoU Development		500,000	
	External Financing		0	
Output: 08 5678 Purchase of Office and Residential Furniture and	Fittings			
Planned Outputs:	Inputs	Quantity	Cost	
Furniture and fittings for private wing	Assorted Furniture, Curtains (Sets)	560.0	280,000	
Activities to Deliver Outputs:				
- Procurement of furniture, curtains, Instruments.				
	Total		280,000	
	GoU Development		280,000	
	External Financing		0	
Output: 08 56 80 Hospital Construction/rehabilitation				
Planned Outputs:	Inputs	Quantity	Cost	
Fencing of the private wing	Fencing materials (Metres, Kilos,)	2,550.0	255,000	
Activities to Deliver Outputs:				
- Tendering process - Award of contract				
- Award of contract - Execution of duty				
- Effect payment				
	Total		255,000	
	GoU Development		255,000	
	External Financing		0	
	GRAND TOTAL	-	1,150,000	
	GoU Development	-	1,150,000	
	External Financing		0	

Vote Summary

		2012/1	13	MTEF Pr	ojections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 168 Kabale Referral Hospital						
Vote Function:0856 Regional Referral	Hospital Servi	ces				
No. of in patients admitted	16162	25000	24000	26000	26000	29000
No. of specialised outpatients attended to	50000	60000	70274	70000	70000	75000
No. of antenatal cases	20000	30000	56502	35000	40000	45000
No. reconstructed/rehabilitated general wards	0	1	0	0	1	1
No. of staff houses constructed/rehabilitated	30	10	2	0		
Vote Function Cost (UShs bn)	3.275	3.916	1.968	4.447	3.649	3.649
VF Cost Excluding Ext. Fin	3.275	3.916	1.968			
Cost of Vote Services (UShs Bn)	3.275 3.275	3.916 3.916	1.968 1.968	4.447	3.649	3.649

^{*} Excluding Taxes and Arrears

Medium Term Plans

In the medium term, the hospital plans to complete a 115 bed private wing, 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 and implement the Patients' Charter.

(i) Measures to improve Efficiency

Consultancies have been engaged to ensure quality. Internal auditor shall conduct pre audits where appropriate. Computers to be procured to improve accuracy.

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Regiona	l Referral Hosp	pital Services			
Special meals-food allowance for interns				53	Being average cost of special meals for interns
Meal cost per patient			0	0	Being average cost fo one meal for one person
Costs per inpatient day		3,000	1,567	7,000	Being average cost of one inpatient for 1 day
Cost per investigation		3,000	3	3,000	Being average cost for one investigation
4000		2,500	3	7,000	Being average cost of one inpatient for one day

Vote Summary

(ii) Vote Investment Plans

For the FY 2011/12, the allocation for capital development was UGX 800million. This has been increased to UGX 1.4billion for the FY 2012/13 and is expected to increase steadily in the medium term.

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

zwote form zarotwiens of class of culput of a tite zatumin zerm										
	(i) Allocation (Shs Bn)				(ii) % Vote					
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16		
Consumption Expendture(Outputs Provided)	2.5	3.4	1.9	3.6	64.3%	76.4%	51.7%	100.0%		
Investment (Capital Purchases)	1.4	1.1	1.8		35.7%	23.6%	48.3%			
Grand Total	3.9	4.4	3.6	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

Regular budget performance and management reviews are planned as a routine activity

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional 1	Referral Hospital Services		
VF Performance Issue: Infect	ion control and management		
		Sterilisation of equipments, Good disposal measures for sharps, Adquate protective wares, Hand washing facilities	Waste management
Sector Outcome 1: Increased d	eliveries in health facilities		
Vote Function: 08 56 Regional	Referral Hospital Services		
VF Performance Issue: Large	inventories of undermaintained	equipment	
New items to be engraved, More obsolescent items to be disposed of, Further updating of the Assets register	New items engraved, Asset register updated.	Updating assets register and engraving new items.	Establish and imlplement a comprehensive inventory management plan
	r staffed structures		
Staff motivation to be emphasised through provision of accomodation, Payment of allowances, sponsorship for short but relevant training courses, ensuring a clean environment, orgainsning employyee seminars and meetings	some staff are given accomodation in staff quarters & nurses hostel, ensuring clean environment and organising meetings, Payment of allowances to officers on official duty	Improving on staff accomodation	Improve staff accomodation to attract and retain staff

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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		MTEF Budget Projections			
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16	
Vote: 168 Kabale Referral Hospital							
0856 Regional Referral Hospital Services	3.275	3.916	1.968	4.447	3.649	3.649	
Total for Vote:	3.275	3.916	1.968	4.447	3.649	3.649	

(i) The Total Budget over the Medium Term

There has been an increase in the non wage and a relative decrease in development funds so as to functionalise previous capital Investments.

Vote Summary

(ii) The major expenditure allocations in the Vote for 2013/14

Expenditure allocations to vote functions will rise in F/Y 2012/13 but fall in the subsequent two F/Ys. This will necessitate soursing for additional funds to ensure efficient service delivery.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

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. More funding provided for NWR to cater for payment of utilities that was realized to be continually high over the years. This was done at the expense of capital development funds, in the medium term.

Table V4.2: Key Changes in Vote Resource Allocation

0	Budget Allocations and Outputs om 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function	n:0801 Regional Referral Hospital Services	
Output:	0856 01 Inpatient services	
UShs Bn:	-0.460	Improved services after completion of the private ward
The inpatient	s numbers are expected to increase	
Output:	0856 02 Outpatient services	
UShs Bn:	-0.207	reduced patient waiting time
outpatient nu	mber is increasing	
Output:	0856 05 Hospital Management and support service	s
UShs Bn:	1.868	The change arising from reflecting the hospital wage under this
This may not	necessarily translate into change of outputs	output
Output:	0856 06 Prevention and rehabilitation services	
UShs Bn:	-0.237	flactuations in allocation of funds
Prevention ac	ctivities such as outreaches are expected to	
increase		
Output:	0856 73 Roads, Streets and Highways	
UShs Bn:	-0.280	The road to private wing ant highway to laboratory are expected
Resources re- Private wing	allocated to equipping and furnishing of the	to be acomplished in F/Y 2012/13

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

2012/13 Approved Budget 2013/14 Draft Estimates								
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Tota
Output Class: Outputs Provided	2,418.4	0.0	98.0	2,516.4	3,246.9	0.0	150.0	3,396.
211101 General Staff Salaries	1,699.4	0.0	0.0	1,699.4	2,385.4	0.0	0.0	2,385.
211103 Allowances	89.0	0.0	15.0	104.0	76.4	0.0	21.0	97.
213001 Medical Expenses(To Employees)	5.0	0.0	0.0	5.0	10.2	0.0	0.0	10.
213002 Incapacity, death benefits and funeral expen	3.0	0.0	0.0	3.0	6.2	0.0	0.0	6.
221001 Advertising and Public Relations	2.0	0.0	0.0	2.0	5.0	0.0	0.0	5.
221002 Workshops and Seminars	13.0	0.0	0.0	13.0	10.4	0.0	0.0	10.
221003 Staff Training	17.0	0.0	0.0	17.0	19.0	0.0	0.0	19.
221007 Books, Periodicals and Newspapers	2.0	0.0	0.0	2.0	4.8	0.0	0.0	4.
221008 Computer Supplies and IT Services	3.0	0.0	0.0	3.0	7.3	0.0	0.0	7.
221009 Welfare and Entertainment	25.0	0.0	5.0	30.0	10.0	0.0	0.0	10.
221010 Special Meals and Drinks	3.0	0.0	0.0	3.0	31.0	0.0	0.0	31.
221011 Printing, Stationery, Photocopying and Bind	33.6	0.0	4.0	37.6	26.6	0.0	2.0	28.
221012 Small Office Equipment	3.0	0.0	0.0	3.0	5.0	0.0	0.0	5.
221014 Bank Charges and other Bank related costs	0.7	0.0	0.0	0.7	5.4	0.0	2.0	7.
222001 Telecommunications	9.6	0.0	0.0	9.6	9.6	0.0	0.0	9.
222002 Postage and Courier	2.0	0.0	0.0	2.0	4.0	0.0	0.0	4.
223001 Property Expenses	0.1	0.0	0.0	0.1	1.0	0.0	0.0	1.
223003 Rent - Produced Assets to private entities	12.0	0.0	0.0	12.0	1.0	0.0	0.0	1.
223004 Guard and Security services	9.0	0.0	0.0	9.0	7.0	0.0	0.0	7.
223005 Electricity	54.4	0.0	0.0	54.4	80.0	0.0	0.0	80.
223006 Water	42.6	0.0	0.0	42.6	43.0	0.0	0.0	43.
223007 Other Utilities- (fuel, gas, f	1.0	0.0	0.0	1.0	3.0	0.0	0.0	3.
223901 Rent (Produced Assets) to other govt. Units	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.
								362

Vote Summary

	2012/13 Approved Budget				2013/14	4 Draft Estin	nates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
224001 Medical and Agricultural supplies	0.0	0.0	65.0	65.0	0.0	0.0	106.0	106.0
224002 General Supply of Goods and Services	112.4	0.0	3.0	115.4	39.6	0.0	8.0	47.6
227001 Travel Inland	48.1	0.0	3.0	51.1	72.8	0.0	2.0	74.8
227004 Fuel, Lubricants and Oils	93.9	0.0	1.0	94.9	163.1	0.0	2.0	165.1
228001 Maintenance - Civil	5.7	0.0	0.0	5.7	21.5	0.0	1.0	22.5
228002 Maintenance - Vehicles	28.5	0.0	2.0	30.5	71.5	0.0	6.0	77.5
228003 Maintenance Machinery, Equipment and Fu	93.4	0.0	0.0	93.4	112.2	0.0	0.0	112.2
263322 Conditional transfers to Contr	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0
321422 Boards and Commissions	0.0	0.0	0.0	0.0	14.0	0.0	0.0	14.0
Output Class: Capital Purchases	1,500.0	0.0	0.0	1,500.0	1,150.0	0.0	0.0	1,150.0
231002 Residential Buildings	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0
231003 Roads and Bridges	280.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0
231005 Machinery and Equipment	415.0	0.0	0.0	415.0	515.0	0.0	0.0	515.0
231006 Furniture and Fixtures	218.0	0.0	0.0	218.0	280.0	0.0	0.0	280.0
231007 Other Structures	355.0	0.0	0.0	355.0	255.0	0.0	0.0	255.0
312206 Gross Tax	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
Output Class: Arrears	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
321612 Water Arrears	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
Grand Total:	3,938.4	0.0	98.0	4,036.4	4,396.9	0.0	150.0	4,546.9
Total Excluding Taxes, Arrears and AIA	3,818.4	0.0	0.0	3,818.4	4,296.9	0.0	0.0	4,296.9
***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

Reduction of maternal and neonatal mortality through provision of medicines and other supplies and conducting maternal and perinatal audits to address gaps and improve quality of care

(b) HIV/AIDS

Carrying out HIV/AIDS preventio programmes to increase awareness

(c) Environment

Ensure high degree of hygiene and make maximum use of the incenerator yet to be installed by the MoH

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
Umeme Limited	6/30/2013	0.04
National Water & Sewarage Corporation	6/30/2013	0.02
	Total:	0.053

There were increases in water and electricity tarriffs as well as connection to NW&SC main sewer. Energy saving bulbs have been installed and more rain waterharvesting is to be done to reduce on water and electricity bills

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual	3	2013/14 Projected
Sale of drugs – from other govt. units		0.064	. (0.100	0.000	0.150
	Total:	0.064	. (0.100	0.000	0.150

100 million is to be collected and used to procure medical supplies, cleaning services, interns' welfare and staff motivation

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

The Vote's Mission Statement is:

Vision: A healthy and productive population that contributes to socioeconomic growth and development in Masaka Region.

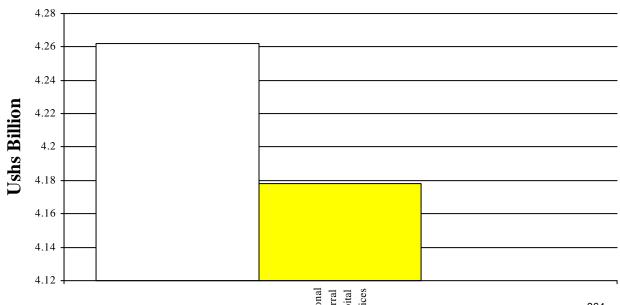
Mission: To provide the highest possible level of health services to all people in Masaka region through quality general and specialized health service delivery.

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		004444	2012		MTEF Budget Projections		
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	2.285	2.409	1.839	2.574	2.067	2.067
Recurrent	Non Wage	0.713	0.703	0.503	0.898	0.703	0.703
	GoU	1.615	1.150	0.920	0.706	1.150	1.150
Developmen	nt Donor	0.000	0.000	0.000	0.000		
	GoU Total	4.612	4.262	3.262	4.178	3.920	3.920
Total GoU+D	onor (MTEF)	4.612	4.262	3.262	4.178		
(ii) Arrears	Arrears	0.000	0.200	0.200	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.030	0.010	0.020	N/A	N/A
	Total Budget	4.612	4.492	3.472	4.198	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.370	0.000	0.387	0.391	0.000
	Grand Total	4.612	4.862	3.472	4.585	N/A	N/A
Excluding	Taxes, Arrears	4.612	4.632	3.662	4.565		

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Overwie is

Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

In patient services: 17,107 Admissions, 85,535 in patient days, 5061deliveries, 7676 surgical operations, 86.5 % Bed occupancy rate, 5 days ALOS

Out Patient services: 187,524 OPD contacts (113,067 general outpatient contacts and 74457 specialized contacts)

113,067 general outpatient, 1781 Surgical patient contacts, 2989 Pediatric patient contacts, 5214 ENT patient contacts, 12188 Specialized Medical Outpatient contacts, 44719 HIV/AIDS patient contacts, 7566 Mental health patient contacts

Medical drugs and supplies worth 1.053 billion procured and dispensed

Diagnostics (laboratory tests 47819 and Imaging examinations 7516) 3644 ultra sound examinations, 36886 laboratory tests, 10805 VCT/RCT tests, 3872 X-ray examinations, 128 postmortem, 195 Histopathology

Preventive and rehabilitative services

1454 Physiotherapy client sessions, 40 0ccupational therapy sessions, 1665 Orthopedic appliances formulated, 19972 Immunisations given, 1170 family planning contacts, 5910 PMTCT contacts, 12266 ANC contacts

Capital development

Final reports of master plan and Strategic Investment Plan submitted to the hospital and approved, Staff hostel at 86% completion, Procurement process for Furniture and fixtures in progress at BOQ, Contractor procured for connection of 33 KVA power line, Water extended to JICA building

Table V2.1: Past a	and 2013/14 Planned Key V	ote Outputs		
Vote, Vote Function		2012/13		
Key Output	Planned outputs	Achievements by End May	Planned Outputs	
Vote: 169 Masaka R	eferral Hospital			
Vote Function: 0856	Regional Referral Hospital Servi	ces		
Output:085601	Inpatient services			

W. W. E.	201	2013/14	
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	21, 000 admissions	36,300 patients were admitted	36,000 admissions
	105,000 inpatient days	108,618 inpatient days	114,000 inpatient days
	7000 deliveries	7,464 mothers have been delivered	8000 deliveries
	21, 000 admissions	2.122	
	105,000 inpatient days	2,122 major operations performed	
	7000 deliveries	3 ALOS	
	3,500 surgical operations	85 % BOR	
	85 % Bed occupancy rate	11,693 minor operations	
	5 days ALOS		
Output: 085602 Description of Outputs:	Outpatient services 150,000 general outpatient contacts	85,472 outpatient contacts	90,000 general outpatient contacts
		3,197 Surgical patient contacts	
	2,580 Surgical patient contacts3,000 Pediatric patient contacts	3,381 Pediatric patient contacts	6,000 surgical patient contacts
		-	3,500 Specialized pediatric
	6,000 Ear, Nose and Throat	7,292 Ear, Nose and Throat patient contacts	patient contacts
	patient contacts	22,166 Specialised Medical	8,000 Ear Nose and Throat patient contacts
	15,000 Specialised Medical	Outpatient contacts	
	Outpatient contacts	50,676 HIV/AIDS patient	25,500 Specialized Medical Outpatient contacts
	55,000 HIV/AIDS patient	contacts	
	contacts	11,456 Mental health patient	53,000 HIV/AIDS patient contacts
	10,000 Mental health patient contacts	contacts	10,000 Mental health patient
	contacts	1,060 Gynea specialised clinic	contacts
		199 sexual Gender Based Domestic violence cases	2,000 specialized Obs/ Gynea patient cases
			300 Sexual Gender Based Domestic violence cases handled
Output:085603	Medicines and health supplies pr	=	
Description of Outputs:	EHMS worth 1.00 shs and NCD suppliesworth 0.091 billion shs delivered by NMS		EHMS worth 1.00 shs and NCD suppliesworth 0.091 billion shs delivered by NMS
	delivered by INMS	No NCD medicines to be delivered by NMS	delivered by NWIS
		EMHS worth 45 Million procured for private services	
Output:085604	Diagnostic services		

Water Water E	201	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	5,000 ultra sound examinations	6,546 ultra Sound examinations	8,000 Ultra Sound examinations
	65,000 laboratory tests	107,083 laboratory tests done	100,000 laboratory tests
	25,000 VCT/RCT tests	78,534 VCT/RCT tests done	100,000 VCT/RCT tests done
	7,000 x-ray examinations	7,770 xray examinations	8, 000 x-ray examinations
	100 specialised imaging investigations	235 Histopathology exams, postmortems	500 Histopathology exams, postmortems
	57 Post mortem	816 forensic clinic specailised tests	1,000 forensic clinic specialized tests
Output: 085606	Prevention and rehabilitation se	rvices	
Description of Outputs:	1,100 Physiotherapy client sessions held	2,003 physiotheraphy sessions held	2,500 physiotherapy sessions held
	110 occupational therapy sessions held	144 occupational therapy sessions held	500 occupational therapy sessions held
	220 orthopedic appliances formulated	sessions neid	600 orthopedic appliances formulated
	33000 Immunisations given	477 orthopedaic appliances formulated	15,000 Immunizations' given
	2750 family planning contacts	12,432 Immunisations given	2,750 Family planning contacts
	550 PMTCT contacts	2,548 family planning contacts	9,000 PMTCT contacts
	15000 ANC contacts	3,761PMTCT contacts	15,000 ANC contacts
	12 specialists outreaches done	11,568 ANC contacts	4 specialist's outreaches done
		57.974 VCT/RCT tests done	
		10 specialists outreaches done (per specialist)	
Output: 085680	Hospital Construction/rehabilita	tion	
Description of Outputs:	Old operating theatre demolished and Black store	Demolition of old theatre completed	Construction of the diagnostic complex
	relocation	Remodeling of Neonatal	
	Renovation and water harvesting system on private ward (From NTR)	Intensive care Unit completed and in use.	
	Remodeling Neonatal Intensive care	Renovation of Private ward completed Water harvesting on private	
		wing installed and in use.	
Output:085681	Staff houses construction and re		
Description of Outputs:	Completion of staff hostel construction	Retention fee on staff hostel paid	
	•completion of Payment on staff hostel contract sum and retention on works	Stone Pitching and Landscaping of staff hostel compound completed	
	Land scaping/stone pitching of staff hostel compound •Designing Staff hostel compound	compound completed	
	 Supervision for the Works 		367

Vote Summary

Vote, Vote Function	2012/13		2013/14		
Key Output	Planned outputs	Achievements by End May	Planned Outputs		
Output: 085682	Maternity ward construction and rehabilitation				
Description of Outputs:					
Output: 085683	OPD and other ward cons	struction and rehabilitation			
Description of Outputs:					

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

The plan for FY 2013/14 is to construct the marternity ward and diagnostic complex and complete renovation of private ward. It is anticipated that 36,000 patient admissions, 90,000 general outpatient contacts, 6,000 surgical patient contacts and 3,500 Specialized pediatric patient contacts will be done.

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

Vote Function:	08 56 Regional Referral Hospital Services
Vote Function Prof	le
Responsible Officer:	Hospital Director
Services:	To provide a range of specialized, diagnostic and investigative services To provide technical support supervision to lower health facilities. To provide secondary referral services in the region. Development of Human Resources for Health through training, mentoring and coaching of various cadres of health workers. To carry out research and contribute to policy development. To implement HSSIP interventions for health. To promote partnerships with other development partners and resource Mobilisation.

Vote Function Projects and Programmes:

Project	or Programme Name	Responsible Officer			
Recurre	ent 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

Responsible Officer: Hospital Director

Objectives: To provide a range of specialized health care, diagnostic and investigative 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.

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Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

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: •Inpatient services:

21, 000 admissions, 105,000 inpatient days, 85 % Bed occupancy rate, 5 days ALOS 7000 deliveries, and 3,500 surgical operations

•Outpatient services:

150,000 General outpatient contacts,

2,580 Surgical patient contacts

3,000 Pediatric patient contacts

6,000 Ear, Nose and Throat patient contacts

15,000 Specialised Medical Outpatient contacts

55,000 HIV/AIDS patient contacts

10,000 Mental health patient contacts

•Medicines:

EMHS worth 1.09 billion delivered by NMS

Diagnostics

5,000 ultra sound examinations

65,000 laboratory tests

25,000 VCT/RCT tests

7,000 x-ray examinations

100 specialised imaging investigations

57 Post mortem

2200 Histological examinations

•Preventive and rehabilitative services

1,100 Physiotherapy client sessions,

110 occupational therapy sessions

220 orthopedic appliances

33000 Immunisation contacts

2750 family planning contacts

1550 PMTCT contacts

15000 ANC contacts

12 specialists outreaches

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/13		2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

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Project, Programme Project, Programme Project, Programme Approved Budget, Planned Outputs (Quantity and Location) Expenditure and Preliminary Outputs (Quantity and Location) Outputs (Quantity and Location) Outputs (Quantity and Location) Os. 500 inpatient days 105,000 inpatient days 114,000 inpatient days 2,122 major operations 85 % Bed occupancy rate 2,227 major operations 85 % Bed occupancy rate 1,247,600 943,400 2,567,056 20,1246 3,042,313 1,446,646 3,04		6 Regional Referra		
Note Function Output USits Thousand				2013/14
105,000 inpatient days	Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and	Expenditure and Preliminary Outputs	Proposed Budget, Planned Outputs (Quantity and
7,000 deliveries 7,464 mothers have been delivered 2,500 major surgical operations 2,1212 major operations 2,1212 major operations 2,1212 major operations 2,1212 major operations 2,500 major surgical operations 2,1212 major operations 2,500 major surgical patient contacts	08 56 0 IInpatient services	21, 000 admissions	36,300 patients were admitted	36,000 patient admissions
2,122 major operations 2,2122 major operations 85 % Bed occupancy rate 5 days ALOS 3 ALOS 3 ALOS 5 days ALOS 5 d		105,000 inpatient days	108,618 inpatient days	114,000 inpatient days
3,500 surgical operations 2,122 major operations 2,500 major surgical operations 85 % Bed occupancy rate 5 days ALOS 6 days ALOS		7000 deliveries	7,464 mothers have been	8000 deliveries
2,122 major operations		3,500 surgical operations	delivered	2,500 major surgical operations
Total 1,686,970 1,144,646 3,062,813		85 % Bed occupancy rate		85 % Bed occupancy rate
Total 1,686,970 1,144,646 3,062,813		5 days ALOS	3 ALOS	5 days ALOS
Non Wage Recurrent 1,247,609 943,400 2,567,056			85 % BOR	
1,247,609 943,400 2,567,056 Non Wage Recurrent 1,247,609 943,400 2,567,056 Non Wage Recurrent 281,265 201,246 364,337 NTR 158,096 0 131,420 1856 02Outpatient services 150,000 outpatient contacts 2,580 Surgical patient contacts 3,197 Surgical patient contacts 3,197 Surgical patient contacts 3,300 Pediatric patient contacts 4,000 Ear, Nose and Throat patient contacts 15,000 Specialised Medical Outpatient contacts 15,000 Specialised Medical Outpatient contacts 10,000 Mental health patient contacts 10,000 Mental health patient contacts 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 1,060 Gynea specialise			11,693 minor operations	
Non Wage Recurrent 281,265 201,246 364,337 NTR		, ,		, ,
NTR	_			
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3,197 Surgical patient contacts 3,000 Pediatric patient contacts 3,000 Pediatric patient contacts 4,000 Ear, Nose and Throat patient contacts 6,000 Ear, Nose and Throat patient contacts 15,000 Specialised Medical Outpatient contacts 15,000 Specialised Medical Outpatient contacts 55,000 HIV/AIDS patient contacts 10,000 Mental health patient contacts 11,456 Mental health patient contacts 10,000 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence of the Gynea		,		90,000 general outpatient
3,381 Pediatric patient contacts 3,000 Pediatric patient contacts 6,000 Ear, Nose and Throat patient contacts 15,000 Specialised Medical Outpatient contacts 15,000 Specialised Medical Outpatient contacts 15,000 HIV/AIDS patient contacts 55,000 HIV/AIDS patient contacts 10,000 Mental health patient contacts 10,000 Mental health patient contacts 10,000 Mental health patient contacts 10,000 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea Specialised Clinic 190 Gynea Specialised Clinic 190 Gynea Specialised		•	3,197 Surgical patient contacts	
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15,000 Specialised Medical Outpatient contacts 22,166 Specialised Medical Outpatient contacts 25,500 Specialized Medical Outpatient contacts 25,500 Specialized Medical Outpatient contacts 50,676 HIV/AIDS patient contacts 53,000 HIV/AIDS patient contacts 11,456 Mental health patient contacts 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases 1,060 Gynea specialised clinic 1		-		patient contacts
Outpatient contacts				,
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10,000 Mental health patient contacts 1,060 Gynea specialised clinic 199 sexual Gender Based Domestic violence cases Total 587,238 464,018 83,514 Wage Recurrent 555,558 439,727 0 Non Wage Recurrent 31,680 24,291 70,550 856 03Medicines and health supplies procured and dispensed MCD supplies worth 1billion delivered by NMS EMHS worth 1.018 billion delivered by NMS EMHS worth 1.018 billion delivered by NMS NCD supplies worth 91 Million delivered by NMS EMHS worth 0.144 billion procured for private services Total 233,829 67,564 165,352 Wage Recurrent 84,389 63,292 0				
Total 587,238 464,018 83,514 Wage Recurrent 555,558 439,727 0 Non Wage Recurrent 31,680 24,291 70,550 D8 56 03Medicines and health supplies procured and dispensed NCD supplies worth 91 Million delivered by NMS NCD supplies worth 91 Million delivered by NMS NCD medicines to be delivered by NMS EMHS worth 33 Million procured for private services Total 233,829 67,564 165,352 Wage Recurrent 84,389 63,292 0			contacts	
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Wage Recurrent555,558439,7270Non Wage Recurrent31,68024,29170,55008 56 03Medicines and health supplies procured and dispensedEMHS worth 1billion delivered by NMSEMHS worth 1.018 billion delivered by NMSEMHS worth 1billion received from NMSNCD supplies worth 91 Million delivered by NMSNo NCD medicines to be delivered by NMSEMHS worth 0.144 billion procured for private servicesEMHS worth 33 Million procured for private servicesTotal233,82967,564165,352Wage Recurrent84,38963,2920	Tota	587,238		83,514
285603Medicines and health supplies procured and dispensed EMHS worth 1billion delivered by NMS NCD supplies worth 91 Million delivered by NMS NCD supplies worth 91 Million delivered by NMS No NCD medicines to be delivered by NMS EMHS worth 1.018 billion from NMS EMHS worth 1billion received from NMS EMHS worth 1billion received from NMS EMHS worth 0.144 billion procured for private services EMHS worth 33 Million procured for private services Total 233,829 67,564 165,352 Wage Recurrent 84,389 63,292 0		· ·		0
supplies procured and dispensed NCD supplies worth 91 Million delivered by NMS NCD supplies worth 91 Million delivered by NMS No NCD medicines to be delivered by NMS EMHS worth 0.144 billion procured for private services EMHS worth 33 Million procured for private services Total 233,829 67,564 Wage Recurrent 84,389 63,292 0	Non Wage Recurrent	31,680	24,291	70,550
NCD supplies worth 91 Million delivered by NMS No NCD medicines to be delivered by NMS EMHS worth 0.144 billion procured for private services EMHS worth 33 Million procured for private services Total 233,829 Total 233,829 Wage Recurrent 84,389 63,292 0	supplies procured and			
### EMHS worth 33 Million procured for private services Total 233,829 67,564 165,352	dispensed			
Total 233,829 67,564 165,352 Wage Recurrent 84,389 63,292 0				procured for private services
,	Total	233,829	• •	165,352
	Wage Recurrent	84,389	63,292	0
Non Wage Recurrent 5,440 4,272 22,440	Non Wage Recurrent	5,440	4,272	22,440
NTR 144,000 0 142,912	NTR	144,000	0	142,912

Programme 01 Masaka Referral Hospital Services				
Project, Programme	2012		2013/14	
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
3 56 04Diagnostic services	5,000 ultra sound examinations	6,546 ultra Sound examinations	8,000 Ultra Sound examinations	
	65,000 labaratory tests	107,083 laboratory tests done	100,000 laboratory tests	
	25,000 VCT/RCT tests	78,534 VCT/RCT tests done	100,000 VCT/RCT tests done	
	7,000 x-ray examinations	7,770 xray examinations	8, 000 x-ray examinations	
	100 specialised imaging investigations	235 Histopathology exams, postmortems	500 Histopathology exams, postmortems	
	57 Post mortem	816 forensic clinic specailised tests	1,000 forensic clinic specialized tests	
	2200 Histological examinations			
Tota	<u> </u>	124,179	92,935	
Wage Recurren		107,041	0	
Non Wage Recurren	at 30,656	17,138	86,935	
and support services	-Staff salaries -Allowances - medical expenses -Incapacity & funeral expenses -Adverts & public relations charges -Workshops & seminars expenses - Staff Training -Comm, council & Board expenses -Books, periodicals & newspapers -Computer supplies & IT services -Welfare & entertainment expenses -Printing, stationery, photocopying & biding charges -Bank carges & other related costs -Telecommunication, - Electricity - Water - General supply of goods & and services - travel inland -travel abroad - Fuel, lubricants & oils - maintenance civil -Maintanance of vehicles -Maintanance machinery equipment, furniture etc	Allowances paid medical expenses paid Incapacity & funeral expenses paid Adverts & public relations charges paid Procurement Workshop expenses paid Eight interns facilitated Comm, council & Board expenses paid Books, periodicals & newspapers paid Welfare & entertainment expenses paid Printing, stationery, photocopying & biding charges paid Bank carges & other related costs paid Telecommunication bills paid Electricity and Water paid General supply of goods & and services expenses paid Travel inland expenses paid Travel inland expenses paid Fuel, lubricants & oils expenses paid maintenance civil, vehicles and maintanance machinery equipment expenses paid.	-Staff salaries -Allowances - medical expenses -Incapacity & funeral expenses -Adverts & public relations charges -Workshops & seminars expenses - Staff Training -Comm, council & Board expenses -Books, periodicals & newspapers -Compu	
Tota	, in the second of the second	490,118	372,616	
Wage Recurren Non Wage Recurren		248,952 241,166	300,748	
Non wage kecurren NTI		241,100	71,868	

Vote Summary

Programme 01 Masaka Referral Hospital Services						
Project, Programme	2012		2013/14			
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
98 56 06Prevention and rehabilitation services	1,100 Physiotherapy client sessions held	2,003 physiotheraphy sessions held	2,500 physiotherapy sessions held			
	110 occupational therapy sessions held	144 occupational therapy sessions held	500 occupational therapy sessions held			
	220 orthopeadic appliances formulated	477 authoradair andiana	600 orthopedic appliances formulated			
	33,000 Immunisations given	477 orthopedaic appliances formulated	15,000 Immunizations' given			
	2,750 family planning contacts	12,432 Immunisations given	2,750 Family planning contacts 9,000 PMTCT contacts			
	550 PMTCT contacts	2,548 family planning contacts	15,000 ANC contacts			
	13,000 ANC contacts	3,761PMTCT contacts	4 specialist's outreach			
	25,000 VCT/RCT tests done	11,568 ANC contacts				
	12 specialists outreaches done	57.974 VCT/RCT tests done				
		10 specialists outreaches done (per specialist)				
Tota	1 74,387	56,063	44,840			
Wage Recurren	t 42,194	31,646	0			
Non Wage Recurren	t 32,193	24,417	44,840			
GRAND TOTAL	3,435,435	2,346,588	3,822,070			
Wage Recurren	t 2,402,092	1,834,058	2,567,056			
Non Wage Recurren	t 699,000	512,531	889,850			
NTE	334,344	0	365,164			

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost
(Quantity and Location)	Input UShs Thousand

Vote Function: 08 56 Regional Referral	Hospital Services				
Programme 01 Masaka Referral Hospital S	Services				
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs a Input	Inputs to be purchased to deliver outputs and their cost Input UShs Thousan			
Output: 08 56 01 Inpatient services					
Planned Outputs:	Inputs	Quantit	y Cos		
36,000 patient admissions	payment of electricity for Private wing ()	12.0	5,00		
50,000 patient admissions	Fumigation for private ward (Annual)	1.0	1,00		
114,000 inpatient days	fumigation services for wards (annual)	1.0	4,00		
	Allowance for staff (Monthly)	12.0	79,82		
8000 deliveries	provision of staff tea (monthly)	12.0	24,00		
	cleaning of Hospital compound (monthly)	12.0	15,00		
2,500 major surgical operations	cleaning of wards (monthly)	12.0	16,97		
85 % Bed occupancy rate	Cleaning private ward (Monthly)	12.0	12,00		
65 % Bed occupancy fate	cooking and serving patients food (monthly)	12.0	12,00		
5 days ALOS	Drinking water for staff and patients (monthly)	12.0	6,00		
Activities to Deliver Outputs:	Duty faciliation for Critical staff (monthly)	12.0	8,40		
Treatment & management of inpatients.	Electricity bills (Monthly)	12.0	70,00		
Treatment & management of inpatients.	payment for water bills (monthly)	12.0	70,00		
procurement of drugs & supplies.	procurement of laundry services (monthly)	12.0	32,34		
1 · · · · · · · · · · · · · · · · · · ·	Procurement of patients' raw food stuffs (monthly)	12.0	24,00		
Transporting reffered patients.	Puchase of airtime for wards (monthly)	24.0	2,40		
	Trips on official duty (monthly)	24.0	4,00		
Feeding inpatients	Water bills (Monthly)	12.0	5,00		
Conduction delication	preventive servicing for Ambulance (No of services)	6.5	2,60		
Conducting deliveries Carrying out Diagnostic tests and examinations	Fuel for Generator for inpatient services (Number /litres)	7,860.9	30,26		
Carrying out medical and surgical procedures/o	Fuel for daily inpatient related activities (number of litre)	469.5	1,80		
carrying out medicar and surgicar procedures/o	Fuel for ambulance services (number of litre)	3,519.5	13,55		
	Permanent Staff (Person Years)	300.0	2,567,05		
	Minor repairs for Ambulance (Pieces)	4.0	1,60		
	Tyres for ambulance (Pieces)	4.0	3,20		
	Assorted medical stationary (Quartely)	4.0	8,00		
	Minor repairs for private ward (Quartely)	4.0	5,00		
	Subsription for patient DSTV (Quartely)	4.0	40		
	Purchase of Assorted stationery (Quarterly)	4.0	20		
	refreshments for unit staff meeting (quarterly)	4.0	20		
	Routine mantainance of Machinery and equipment (Quarterly)	13.4	29,00		
	Minor repairs for wards (Quarterly bills)	4.0	8,00		
	Total		3,062,813		
	Wage Recurrent		2,567,056		
	Non Wage Recurrent		364,337		
	NTR		131,420		

Vote Function: 08 56 Regional Referral Hos	spital Services		
Programme 01 Masaka Referral Hospital Servi	ices		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		s t s Thousana
Output: 08 5602 Outpatient services			
Planned Outputs:	Inputs	Quantity	Cost
90,000 general outpatient contacts	Fumigation services for clinics (annual)	1.0	1,000
	News papers for patients (Copies)	372.0	632
6,000 surgical patient contacts	Fuel for ambulance (litres)	1,763.6	6,790
3,500 Specialized pediatric patient contacts	Provision of staff tea (monthly)	12.0	6,440
5,500 Specialized pediatre patient contacts	cleaning Services Hospital Clinics (monthly) Cleaning Hospital compound (monthly)	-11.1 12.0	-9,240 10,000
8,000 Ear Nose and Throat patient contacts	Facilitation for critical staff (monthly)	12.0	28,360
25 500 Consisted Madical Outside and south	Minor civil repairs for hospital clinics (monthly)	12.0	7,000
25,500 Specialized Medical Outpatient contacts	Minor repairs of medical equipment, (monthly)	12.0	1,000
53,000 HIV/AIDS patient contacts	Procurement of airtime for OPD Clinics (monthly)	12.0	1,200
1	payment for the electricity bills (monthly bills)	12.0	7,000
Activities to Deliver Outputs:	payment of water bills (monthly bills)	12.0	15,000
Treatment & management of clients	Assorted patient stationary (Quartely)	4.0	1,132
	Purchase of assorted stationery (Quartely)	4.0	200
Health Education	facilitation to staff on official duty (Quarterly)	4.0	3,000
Facilitate Formation of client associations	payment for water (quarterly)	4.0	2,000
racintate Polination of Chefit associations	payment of electricity bills (quarterly)	4.0	2,000
Formation of Client support groups	Total		83,514
	Wage Recurrent		0
	Non Wage Recurrent		70,550
	NTR		12,964
Output: 08 56 03 Medicines and health supplies procured and dispe	nsed		
Planned Outputs:	Inputs	Quantity	Cost
EMHS worth 1billion received from NMS	fumigation services for hospital buildings (annual)	1.0	500
	Medicines and health supplies (bi-monthly pack)	6.0	131,912
EMHS worth 0.144 billion procured for private services	Provision Staff tea (monthly)	12.0	1,260
Activities to Deliver Outputs:	Air time for cordinating MTC activities (monthly)	12.0 12.0	600 2.400
•	Assorted printed stationery, binding and photocopy (monthly)	12.0	2,400
Complation and submission of EMHS procurement plan to NMS	Duty facilitation for critical staff (monthly)	12.0	2,880
Submission of bimonthly EMHS orders to NMS	facilitation of staff on official duty (monthly)	27.0	12,600
·	payment for electricity bills (motnhly bills)	12.0	3,000
Complation and submission of EMHS procurement plan for private	refreshment for meetings (number of meeti)	4.0	200
services	Minor repairs (Quartely)	4.0	2,000
Procure EMHS for private services	Computer accessories and IT services (quarterly)	4.0	1,000
Trocale Living for private services	Fuel for emergency collections of medicines from N (quarterly)	919.5	3,540
	Fuel for generator and daily running (quarterly)	898.7	3,460
	Total		165,352
	Wage Recurrent		0
	Non Wage Recurrent		22,440
	NTR		142,912

Vote Function: 08 56 Regional Referra	l Hospital Services					
Programme 01 Masaka Referral Hospital Services						
Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs a					
(Quantity and Location)	Input	UShs	Thousand			
Output: 08 56 04 Diagnostic services						
Planned Outputs:	Inputs	Quantity	Cost			
8,000 Ultra Sound examinations	Allowance for lab staff (Monthly)	12.0	6,000			
100,000 laboratory tests	purchase of assorted stationery, photocopying (bi- monthly)	2.0	1,000			
	Fuel for Generator (litres)	2,700.0	10,395			
100,000 VCT/RCT tests done	Duty facilitation forcritical staff (monthly)	12.0	6,660			
8, 000 x-ray examinations	Faciliatation of staff on official duty (monthly)	12.0	2,880			
8, 000 x-ray examinations	mantainance of medical equipement (monthly)	12.0	10,000			
500 Histopathology exams, postmortems	payment of electricity bills (monthly)	12.0	25,000			
6,7	payment of water bills (monthly)	12.0	30,000			
1,000 forensic clinic specialized tests	procurement of IT and computer accessories (quarterly)	4.0	1,000			
Activities to Deliver Outputs:						
Perform Ultra Sound examinations						
Perform various laboratory tests						
Counseling and testing for HIV						
Perform x-ray examinations						
Perform Histopathology exams and postmortems						
Perform forensic clinic specialized tests						
Procurement of reagent						
	Total		92,935			
	Wage Recurrent		0			
	Non Wage Recurrent		86,935			
	NTR		6,000			

Vote Function: 08 56 Regional Referral Ho	ospital Services		
Programme 01 Masaka Referral Hospital Ser	vices		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		t Thousana
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Payment of;	Duty facilitation allowance for critical staff (12.0	22,840
-Staff salaries	Monthly)		
-Allowances	Air time for cordinating private services (Quartely)	4.0	700
- medical expenses -Incapacity & funeral expenses	Staff party (1)	1.0	15,000
-Adverts & public relations charges	Fumigation services (contract sum) Fuel for Adminstration/Eye generator (Litres)	1.0 2,700.0	500 10,395
-Workshops & seminars expenses	Fuel for daily Administrative running (Litres)	1,000.0	3,850
- Staff Training	Fuel for official trips and meetings (Litres)	2,958.4	11,390
-Comm, council & Board expenses	Air time for cordinating travel abroad (lump sum)	1.0	10
-Books, periodicals & newspapers -Compu	Allowance for clinicians and staff (Monthly)	12.0	14,280
Activities to Deliver Outputs:	Laundry services for private (Monthly)	12.0	6,000
•	Assorted Non Medical sundries (Monthly)	12.0	34,575
Processing payment -Organising/Facilitate staffs to attend worksops	Assorted Non medical sundries for private services (Monthly)	12.0	24,520
5 0	Bank Charges (Monthly)	12.0	2,200
-Facilitate staff/interns tranning	Bank Charges for private services (Monthly)	12.0 12.0	2,400 12,000
A1 - 22	Board committee meetings (Monthly) Cleaning Hospital compound (Monthly)	19.2	16,000
-Advertising	Cleaning Hospital Offices (Monthly)	17.5	14,600
- Procuring goods & services	Electricity bills (Monthly)	12.0	13,000
66	Feeding interns (Monthly)	12.0	26,400
-Pay utility bills	Staff tea (Monthly)	12.0	3,780
Maintain matanyahialas mlants and mashinam	Water bills (Monthly)	12.0	2,000
- Maintain motor vehicles, plants and machinery -Maintanance of b	Facilitating staff on workshops and seminars (Nights)	21.0	2,520
Manual Co. Co.	Official meetings (night allowance) (Nights)	80.0	9,600
	Official trips (perdiem) (Nights)	139.3	16,716
	Perdiem (Nights)	34.0 4.0	4,760
	Hospital board meetings (Number) Planning workshop (Number)	1.0	10,000 5,880
	Advverts (Number)	2.0	4,000
	Visa fee and vaccinations (Number)	6.0	1,800
	Tyres (pieces)	16.0	13,200
	assorted printed stationary for private services (Quartely)	4.0	868
	Medical Expenses for staff (Quartely)	4.0	2,000
	Activities of Public relations office (Quartely)	1.0	2,000
	Air time for co-ordinating hospital activities (Quartely)	4.0	7,480
	Assorted books, Newspapers periodicals (Quartely) Expenses for incapacity and burial of staff	4.0 5.2	4,400 2,150
	(Quartely)	<u>ت. ب</u>	2,130
	Facilitation for staff on training (Quartely)	4.0	2,000
	Internet subscription and telephone (Quartely)	4.0	4,508
	Minor repairs (Quartely)	4.0	2,000
	Postage expenses (Quartely)	8.0	200
	Procurement of assorted computer accessories (Quartely)	5.1	7,070
	Procurement of assorted printed stationary (Quartely) Procurement of contractor (Quartely)	4.0	3,000
	Procurement of works (Quartely)	4.0	5,000
	Procurement related committes (Quartely)	4.0	6,000
	refreshments for staff meetings (Quartely)	4.0	2,000
	Safari day allowance (Quartely)	4.0	22:
	Servicing (Quartely)	4.0	6,00
	Suscription for DSTV interns and patients (Quartely)	8.0	800
	Total		372,616
**	Overview		376

Vote Function: 08 56 Regional Referral	Hospital Services		
Programme 01 Masaka Referral Hospital S	Services		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cos Input		
	Wage Recurrent		0
	Non Wage Recurrent		300,748
	NTR		71,868
Output: 08 56 06 Prevention and rehabilitation services			
Planned Outputs:	Inputs	Quantity	Cos
2,500 physiotherapy sessions held	purchase of assorted stationery (bi-monthly)	6.0	50
500 occupational therapy sessions held	Airtime for coordinating specialists outreaches (monthly)	12.0	60
	Cleaning hospital compound (monthly)	12.0	4,60
600 orthopedic appliances formulated	Cleaning hospital offices and clinics (monthly)	12.0	5,40
15 000 Immunications' siven	duty facilitation for critical staff staff (monthly)	12.0	2,88
15,000 Immunizations' given	payment for electricity bills (monthly)	12.0	5,00
2,750 Family planning contacts	staff tea (monthly)	12.0	63
9,000 PMTCT contacts	Fuel for Facilitating Specailist outreaches (number of litre)	1,898.7	7,310
,	Purchase of tyres for outreach activities (pieces)	4.0	3,20
15,000 ANC contacts	Minor repairs for vehicle for outreaches (Quartely)	4.0	1,20
4 specialist's outreach	Routine servicing of vehicle for outreaches (Quartely)	4.0	2,00
Activities to Deliver Outputs:	Faciliatation for Specialist Outreaches (Quarterly)	4.0	11,52
Treatment & management of clients			
Health Education			
Facilitate Formation of client associations			
Formation of Client support groups			
	Total		44,840
	Wage Recurrent		0
	Non Wage Recurrent		44,840
	GRAND TOTAL	3	3,822,070
	Wage Recurrent	2	2,567,056
	Non Wage Recurrent		889,850
	NTR		365,164

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

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

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 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05Hospital Management and support services	Quartely internal reports submitted Hospital deliveries verified Asset register appraised	3 internal audit reports submitted All goods deliverd for Hospital use verified Pay roll reviewed Private services appraised Asset register appraised All payments pre-audited	Rules and regulations adhered to. Technical guidance to management on resource utilization offered Exit audit meetings attended PAC meetings attended Requests for payments examined Hospital deliveries verified Procurement activities a
Tota	al 11,000	8,070	14,667
Wage Recurren	nt 7,000	5,250	6,977
Non Wage Recurren	nt 4,000	2,820	7,690
GRAND TOTA	L 11,000	8,070	14,667
Wage Recurren	nt 7,000	5,250	6,977
Non Wage Recurren	nt 4,000	2,820	7,690

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs | Inputs to be purchased to deliver outputs and their cost (Quantity and Location) | Input | UShs Thousand

Vote Summary

Vote Function: 08 56 Regional Referral Hos	pital Services		
Programme 02 Masaka Referral Hospital Inter	rnal Audit		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a		Thousand
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cosi
Rules and regulations adhered to.	Attendance to PAC meeting (annual)	1.0	1,440
	Facilitation to critical staff (Monthly pay)	12.0	2,880
Technical guidance to management on resource utilization offered	Attendance Exit Audit meeting (No of meetings)	1.0	2,030
Exit audit meetings attended	Facilitation during verification of goods/supplies (Per delivery)	6.0	360
	Permanent Staff (Person Years)	1.0	6,977
PAC meetings attended	Assorted stationary procured (Quartely)	4.0	500
Requests for payments examined	Submission of Internal audit reports (quarterly)	4.0	480
Hospital deliveries verified			
Procurement activities a			
Activities to Deliver Outputs:			
Assessing Adherence to rules and regulations			
Offering technical guidance to management on resource utilization			
Attendance of Exit audit meetings			
Attendance of PAC meetings			
Examination of Requests for payments			
Verification of goods and supplies delivered for hospital use			
	Total		14,667
	Wage Recurrent		6,977
	Non Wage Recurrent		7,690
	GRAND TOTAL		14,667
	Wage Recurrent		6,977
	Non Wage Recurrent		7,690

Programme 03 Masaka Regional Maintenance

Programme Profile

Responsible Officer: NA

Objectives: NA

Outputs: NA

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Masaka Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives: To implement the hospital strategic investment plan

1.To undertake construction of maternity and diagnostic complex

2.To adequately equip the hospital in terms of medical and office equipment and furniture.

3.To provide alternative/ backup source of water and power.

Outputs: Equipping OPD theatre complex.

Remodeling and equipping the neonatal intensive care unit.

Information Communication and Telecommunication Equipment.

Procurement of consultancy services.

Procurement of a contractors.

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

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 73Roads, Streets and Highways			Functionalizing the incinerator	
Tota	al 0	0	20,000	
GoU Developmen	ut 0	0	20,000	
External Financin	g 0	0	0	
08 56 76Purchase of Office and ICT Equipment, including Software			Hospital laptop and its accessories procured	
			Two Desk top computers and accessories procured	
			One fax, scanning machine and accessories procured	
			Laptop for private services and its accessories procured	
Tota	al 0	0	12,500	
GoU Developmen	ut 0	0	10,000	
External Financin	g 0	0	0	
08 56 77 Purchase of Specialised Machinery & Equipment	Procurement of assorted equipment	Space optimizer installed and in use	Procurement of assorted equipment for neonatal unit	
		Assorted furniture and fittings procured and in use.		
Tota	al 173,220	51,977	59,680	
GoU Developmen	nt 160,000	51,977	40,000	
External Financin	g 0	0	0	
	R 13,220	0	19,680	

	Rehabilitation Refer			
Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
5679Acquisition of Other Capital Assets	Completion of the Master plan and strategic Investment Plan			
Total	1 0	0	0	
GoU Developmen	t 0	0	0	
External Financing	8	0	0	
556 80Hospital Construction/rehabilitation	Old operating theatre demolished	Demolition of old theatre completed	Construction of the diagnostic complex	
	Black store relocate	Remodeling of Neonatal Intensive care Unit completed.		
	Neonatal Intensive care remodelled	Renovation of Private ward and Water harvesting on private		
	Private ward renovated	wing completed		
	Water harvesting system on private ward in place			
Total	,	25,980	79,800	
GoU Developmen External Financing		25,980 0	79,800 0	
External Financing NTR	,	0	0	
5681Staff houses construction and rehabilitation	Completion of staff hostel construction	Retention fee on staff hostel paid	Retaining wall constructed	
		Stone Pitching and Landscaping of staff hostel compound completed		
Total	800,000	366,177	88,400	
GoU Developmen		366,177	88,400	
External Financing	0	0	0	
5682Maternity ward construction and rehabilitation			Construction of Maternity complex	
Total	1 0	0	488,056	
GoU Developmen	<i>t</i>	0	488,056	
External Financing	9	0	0	
55683OPD and other ward construction and rehabilitation				
Total	1 0	0	0	
GoU Developmen	t 0	0	0	
External Financing	9	0	0	
GRAND TOTAL	1,055,800	444,134	748,436	
GoU Developmen	t 1,020,000	444,134	726,256	
External Financing	9	0	0	
	35,800	0	22,180	
		ivities Innuts and their	r Cost	
nnual Workplan for 2	013/14 - Outputs, Act	ivides, inputs and then		

Planned Outputs and Activities to Deliver Outputs Quantity and Location) Output: 08 5673 Roads, Streets and Highways Planned Outputs: Functionalizing the incinerator Activities to Deliver Outputs: Extension of power to the incinerator Securing the incinerator area Open up an access road to incinerator Output: 08 5676 Purchase of Office and ICT Equipment, including Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs: Procurement of two laptops and its accessories	Inputs to be purchased to deliver outputs a Input Inputs Procure a contractor for road works (contract sum) Procure consultancy services for design studies (Contract sum) Procure supervision services for road works (Contract sum) Total GoU Development External Financing	Quantity 1.0 1.0 1.0	Cost 13,000 5,000
Quantity and Location) Output: 08 5673 Roads, Streets and Highways Planned Outputs: Functionalizing the incinerator Activities to Deliver Outputs: Extension of power to the incinerator Securing the incinerator area Open up an access road to incinerator Output: 08 5676 Purchase of Office and ICT Equipment, including Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Inputs Procure a contractor for road works (contract sum) Procure consultancy services for design studies (Contract sum) Procure supervision services for road works (Contract sum) Total GoU Development External Financing Software Inputs Purchase of 2 Desk tops and accessories (Pieces) Purchase of scaning machine and accessories	Quantity 1.0 1.0 1.0	Cost 13,000 5,000 2,000 20,000
Planned Outputs: Functionalizing the incinerator Activities to Deliver Outputs: Extension of power to the incinerator Securing the incinerator area Open up an access road to incinerator Output: 08 5676 Purchase of Office and ICT Equipment, including Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Procure a contractor for road works (contract sum) Procure consultancy services for design studies (Contract sum) Procure supervision services for road works (Contract sum) Total GoU Development External Financing Software Inputs Purchase of 2 Desk tops and accessories (Pieces) Purchase of scaning machine and accessories	1.0 1.0 1.0	20,000
Functionalizing the incinerator Activities to Deliver Outputs: Extension of power to the incinerator Securing the incinerator area Open up an access road to incinerator Output: 08 5676 Purchase of Office and ICT Equipment, including Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Procure a contractor for road works (contract sum) Procure consultancy services for design studies (Contract sum) Procure supervision services for road works (Contract sum) Total GoU Development External Financing Software Inputs Purchase of 2 Desk tops and accessories (Pieces) Purchase of scaning machine and accessories	1.0 1.0 1.0	13,000 5,000 2,000 20,000 20,000
Activities to Deliver Outputs: Extension of power to the incinerator Securing the incinerator area Open up an access road to incinerator Output: 08 5676 Purchase of Office and ICT Equipment, including Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Procure consultancy services for design studies (Contract sum) Procure supervision services for road works (Contract sum) Total GoU Development External Financing Software Inputs Purchase of 2 Desk tops and accessories (Pieces) Purchase of a laptop and accessories (Pieces) Purchase of scaning machine and accessories	1.0 1.0 Quantity	5,000 2,000 20,000 20,000
Extension of power to the incinerator Securing the incinerator area Open up an access road to incinerator Output: 08 5676 Purchase of Office and ICT Equipment, including Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	(Contract sum) Procure supervision services for road works (Contract sum) Total GoU Development External Financing Software Inputs Purchase of 2 Desk tops and accessories (Pieces) Purchase of a laptop and accessories (Pieces) Purchase of scaning machine and accessories	1.0 Quantity	2,000 20,000 20,000
Securing the incinerator area Open up an access road to incinerator Output: 08 5676 Purchase of Office and ICT Equipment, including Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Procure supervision services for road works (Contract sum) Total GoU Development External Financing Software Inputs Purchase of 2 Desk tops and accessories (Pieces) Purchase of a laptop and accessories (Pieces) Purchase of scaning machine and accessories	Quantity	20,000 20,000
Open up an access road to incinerator Output: 08 5676 Purchase of Office and ICT Equipment, including Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Total GoU Development External Financing Software Inputs Purchase of 2 Desk tops and accessories (Pieces) Purchase of a laptop and accessories (Pieces) Purchase of scaning machine and accessories	-	20,000
Output: 08 5676 Purchase of Office and ICT Equipment, including Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Software Inputs Purchase of 2 Desk tops and accessories (Pieces) Purchase of scaning machine and accessories	-	20,000
Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Software Inputs Purchase of 2 Desk tops and accessories (Pieces) Purchase of scaning machine and accessories	-	20,000
Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	External Financing Software Inputs Purchase of 2 Desk tops and accessories (Pieces) Purchase of a laptop and accessories (Pieces) Purchase of scaning machine and accessories	-	
Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Software Inputs Purchase of 2 Desk tops and accessories (Pieces) Purchase of a laptop and accessories (Pieces) Purchase of scaning machine and accessories	-	n
Planned Outputs: Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Inputs Purchase of 2 Desk tops and accessories (Pieces) Purchase of a laptop and accessories (Pieces) Purchase of scaning machine and accessories		
Hospital laptop and its accessories procured Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Purchase of 2 Desk tops and accessories (Pieces) Purchase of a laptop and accessories (Pieces) Purchase of scaning machine and accessories		
Two Desk top computers and accessories procured One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Purchase of a laptop and accessories (Pieces) Purchase of scaning machine and accessories		Cost
One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	Purchase of scaning machine and accessories	2.0	5,000
One fax, scanning machine and accessories procured Laptop for private services and its accessories procured Activities to Deliver Outputs:	<u> </u>	2.0 1.0	5,000 2,500
Laptop for private services and its accessories procured Activities to Deliver Outputs:		1.0	2,300
•			
Procurement of Desk top computers and accessories			
Procurement of a fax, scanning machine and accessories			
	Total		12,500
	GoU Development		10,000
	External Financing NTR		0 2,500
Output: 08 5677 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Procurement of assorted equipment for neonatal unit	Procurement of assorted medical equipment (Lump	1.0	20,000
Activities to Deliver Outputs:	sum)	1.0	19,680
Procurement of a supplier	mattresses procured (lumpsum)	1.0	19,000
Assorted Mattresses Linen for private services procured			
	Total		59,680
	GoU Development		40,000
	External Financing		0
	NTR		19,680
Output: 08 5679 Acquisition of Other Capital Assets			
Planned Outputs:			
Activities to Deliver Outputs:			
	Total		0
	GoU Development		0
	External Financing		0
	NTR		0

Vote Summary

Project 1004 Masaka Rehabilitation Referral Ho.	spital			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input	and their cost UShs Thousand		
Output: 08 56 80 Hospital Construction/rehabilitation				
Planned Outputs:	Inputs	Quantity	Cos	
Construction of the diagnostic complex	Procure a contractor for Diagnostic complex works	0.6	59,80	
Activities to Deliver Outputs:	(Contract sum) Procure consultancy services for design studies	1.0	10,00	
Procurement of consultancy services	(Contract sum)	1.0	10,00	
Procurement of contactors	Procure services for feasibility studies (Contract sum)	1.0	5,00	
	Procure supervision services for Diagnostic comple (Contract sum)	1.0	5,00	
	Total		79,800	
	GoU Development		79,800	
	External Financing		0	
Output: 08 56 81 Staff houses construction and rehabilitation				
Planned Outputs:	Inputs	Quantity	Cos	
Retaining wall constructed	payment for stone pitching (contract sum)	1.0	88,40	
Activities to Deliver Outputs: Complete payment for Retaining wall and stone pitching				
complete payment for recaming wan and stone pressing	Total		88,400	
	GoU Development		88,400	
	External Financing		00,400	
Output: 09 56 92 Matamite wand construction and vehabilitation	External Fundacing			
Output: 08 5682 Maternity ward construction and rehabilitation	•	0 414	C	
Planned Outputs:	Inputs Procure consultancy services for design studies	Quantity 1.0	Cos: 30,000	
Construction of Maternity complex Activities to Deliver Outputs:	(Contract sum)	1.0	50,00	
Procurement of consultancy services	Procure services for maternity feasibility studies (Contract sum)	1.0	10,00	
Procurement of contactors	Procure supervision services for maternity (Contract sum)	1.0	10,00	
	Procurement of contactor for maternity works (Contract sum)	1.0	438,05	
	Total		488,056	
	GoU Development		488,056	
	External Financing		0	
Output: 08 5683 OPD and other ward construction and rehabilitation				
Planned Outputs:				
Activities to Deliver Outputs:				
	Total		0	
	GoU Development		0	
	External Financing		0	
	NTR		0	
	GRAND TOTAL		748,436	
	GoU Development		726,256	
	External Financing		22,180	
			22,100	

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

		2012/	13	MTEF Pro	ojections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 160 Masaka Referral Hospital						202

Vote Summary

		2012/1	13	MTEF Pr	ojections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote Function:0856 Regional Referre	al Hospital Servi	ices				
No. of in patients admitted	17107	21000	36300	36000	40000	
No. of specialised outpatients attended to	74457	14000	99427	45000	16000	
No. of antenatal cases	12266	15000	11568	15000	17000	
No. reconstructed/rehabilitated general wards	1	2	0			
No. of staff houses constructed/rehabilitated	1	1	1	0	0	0
Vote Function Cost (UShs bn)	4.612	4.632	3.262	4.565		
VF Cost Excluding Ext. Fin	4.612	4.632	3.262			
Cost of Vote Services (UShs Bn)	4.612	4.632	3.262	4.565		
	4.612	4.632	3.262			

^{*} Excluding Taxes and Arrears

Medium Term Plans

In the medium term, the hospital plans to Construct hospital mortuary, Overhaul the drainage and electrical system, implement Water harvesting on all hospital buildings, install alternate source of power, construction of maternity complex as per strategic investment plan, attract and retain staff

(i) Measures to improve Efficiency

The hospital will implement audit recommendations and strengthen internal control systems.

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

Vote Summary

(ii) Vote Investment Plans

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

	(i) Allocat	ion (Shs B	n)		(ii) % Vote	Budget		
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	3.4	3.8	2.5	2.9	74.4%	84.0%	58.3%	75.0%
Investment (Capital Purchases)	1.2	0.7	1.8	1.0	25.6%	16.0%	41.7%	25.0%
Grand Total	4.6	4.6	4.3	3.9	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

Recruitment of staff, staff training and support supervision

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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 MTEF Budget Projections 2011/12 Appr. Releases Outturn Budget End May 2013/14 2014/15 2015	ections				
		* *		2013/14	2014/15	2015/16
Vote: 169 Masaka Referral Hospital						
0856 Regional Referral Hospital Services	4.612	4.632	3.262	4.565		3.920
Total for Vote:	4.612	4.632	3.262	4.565		3.920

(i) The Total Budget over the Medium Term

The budget allocation for FY 2013/14 isUshs 3 .873bn of which wage is 2.409, NWR is 1.064bn and Development is 0.706bn. The projections for FY 2014/15 and 2015/16 are Ushs 3.873 bn.

(ii) The major expenditure allocations in the Vote for 2013/14

The major expenditure areas are inpatient services, maternal and child health services

(iii) The major planned changes in resource allocations within the Vote for 2013/14

The changes in resource allocation are highlighted in the table below

Table V4.2: Key Changes in Vote Resource Allocation

	Budget Allocations and Outputs from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function	on:0801 Regional Referral Hospital Services	
Output:	0856 01 Inpatient services	
UShs Bn:	1.376	The funds were reallocated to utilities to resolve the problem of
The number	s of inpatients seen may increase	accumulating arrears and possible disconections
Output:	0856 02 Outpatient services	
UShs Bn:	-0.477	
044-	0056 05 114-1 Management and	
Output:	0856 05 Hospital Management and support ser	
UShs Bn:	-0.620	Increased utilization of services by clients
The proprtio	on of utility bills cleared will increase	To any one of the content of the con
		Increased hospital deliveries contributing to reduction in
		maternal mortality ratios
		Increased utilization contributes to a healthy and productive
		population and social economic development
Output:	0856 81 Staff houses construction and rehabilit	ation
UShs Bn:	-0.712	The project will be completed in 2012/13
Output:	0856 82 Maternity ward construction and reha	bilitation 38

Vote Summary

Changes in Budget Allocations and Outputs
in 2013/14 from 2012/13 Planned Levels:

UShs Bn:

0.488

Funds are for construction and expansion of maternity ward

Justification for proposed Changes
in Expenditure and Outputs

The hospital deliveries have increased hence the need for expansion

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	201:	2/13 Approve	d Budget		2013/14	Draft Estin	nates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,112.1	0.0	334.3	3,446.4	3,471.6	0.0	365.2	3,836.7
211101 General Staff Salaries	2,409.1	0.0	0.0	2,409.1	2,574.0	0.0	0.0	2,574.0
211103 Allowances	62.9	0.0	86.3	149.2	103.3	0.0	100.1	203.4
213001 Medical Expenses(To Employees)	1.0	0.0	0.0	1.0	2.0	0.0	0.0	2.0
213002 Incapacity, death benefits and funeral expen	1.5	0.0	0.5	2.0	1.7	0.0	0.5	2.2
221001 Advertising and Public Relations	5.0	0.0	0.0	5.0	6.0	0.0	0.0	6.0
221002 Workshops and Seminars	9.6	0.0	0.0	9.6	8.4	0.0	0.0	8.4
221003 Staff Training	24.0	0.0	0.0	24.0	28.4	0.0	0.0	28.4
221007 Books, Periodicals and Newspapers	4.4	0.0	3.2	7.6	4.4	0.0	1.8	6.2
221008 Computer Supplies and IT Services	6.0	0.0	1.5	7.5	7.6	0.0	1.5	9.1
221009 Welfare and Entertainment	18.4	0.0	0.0	18.4	17.4	0.0	0.0	17.4
221011 Printing, Stationery, Photocopying and Bind	48.0	0.0	10.0	58.0	14.8	0.0	8.9	23.7
221014 Bank Charges and other Bank related costs	2.0	0.0	4.0	6.0	2.2	0.0	2.4	4.6
222001 Telecommunications	12.6	0.0	3.5	16.1	16.0	0.0	2.7	18.7
222002 Postage and Courier	0.0	0.0	0.0	0.0	0.1	0.0	0.1	0.2
223001 Property Expenses	6.0	0.0	0.0	6.0	6.0	0.0	1.0	7.0
223005 Electricity	45.0	0.0	7.5	52.5	123.0	0.0	7.0	130.0
223006 Water	57.0	0.0	7.5	64.5	117.0	0.0	7.0	124.0
224001 Medical and Agricultural supplies	0.0	0.0	144.0	144.0	0.0	0.0	131.9	131.9
224002 General Supply of Goods and Services	160.2	0.0	54.2	214.4	194.6	0.0	66.3	260.9
227001 Travel Inland	69.3	0.0	0.0	69.3	49.5	0.0	15.0	64.5
227002 Travel Abroad	6.7	0.0	0.0	6.7	6.6	0.0	0.0	6.6
227004 Fuel, Lubricants and Oils	88.2	0.0	1.0	89.2	96.8	0.0	6.0	102.8
228001 Maintenance - Civil	24.0	0.0	5.0	29.0	20.0	0.0	5.0	25.0
228002 Maintenance - Vehicles	34.2	0.0	5.0	39.2	32.0	0.0	5.0	37.0
228003 Maintenance Machinery, Equipment and Fu	17.0	0.0	1.0	18.0	40.0	0.0	3.0	43.0
Output Class: Capital Purchases	1,180.0	0.0	35.8	1,215.8	726.3	0.0	22.2	748.4
231001 Non-Residential Buildings	60.0	0.0	22.6	82.6	497.9	0.0	0.0	497.9
231002 Residential Buildings	800.0	0.0	0.0	800.0	88.4	0.0	0.0	88.4
231003 Roads and Bridges	0.0	0.0	0.0	0.0	13.0	0.0	0.0	13.0
231005 Machinery and Equipment	130.0	0.0	13.2	143.2	30.0	0.0	22.2	52.2
231006 Furniture and Fixtures	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0
231007 Other Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
281502 Feasibility Studies for capital works	0.0	0.0	0.0	0.0	15.0	0.0	0.0	15.0
281503 Engineering and Design Studies and Plans f	0.0	0.0	0.0	0.0	45.0	0.0	0.0	45.0
281504 Monitoring, Supervision and Appraisal of C	0.0	0.0	0.0	0.0	17.0	0.0	0.0	17.0
312206 Gross Tax	30.0	0.0	0.0	30.0	20.0	0.0	0.0	20.0
Output Class: Arrears	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
321612 Water Arrears	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
Grand Total:	4,492.1	0.0	370.1	4,862.2	4,197.8	0.0	387.3	4,585.2
Total Excluding Taxes, Arrears and AIA	4,262.1	0.0	0.0	4,262.1	4,177.8	0.0	0.0	4,177.8
***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

Vote Summary

- •The hospital will implement the road map for reduction of maternal and neonatal mortality through skills development, ensuring availability of EMoC medicines, supplies and equipment.
- •Capacity building of lower facilities through on job training and specialists outreaches to lower facilities.
- •Conduct MPDR audits
- •Establish safe havens for SGBDV and provide counseling and medical services to the Victims Conduct MPDR audits

(b) HIV/AIDS

- •Continue with provision of comprehensive HIV/ AIDS services
- •Condom distribution
- •Community mobilization and sensitization
- •Safe male medical circumcision
- Provision of PEP
- •Establishing care of carers services and strengthen coordination of HIV/AIDS stakeholders in the region

(c) Environment

- •The Hospital with support from MOH is going to install an incinerator, this will address disposal of clinical medical waste generated by the hospital.
- •As part of the recurrent expenditures, the hospital will continue to facilitate environmentally disposal of hospital domestic waste generated by the patients through partnership with the municipality.
- •The hospital will carry out an environmental impact assessmen

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
UMEME	6/30/2013	157,000,000.00
	Total:	157,000,000.000

Underfunding, completion of the OPD/Theatre complex have increased utility costs and other recurrent expenses. Request and justification of increased funding.

(iii) Non Tax Revenue Collections

(m) from the Revenue Concenting						
Source of NTR	UShs Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual		013/14 Projected
Sale of non-produced Government Properties/asse	ets				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 Summary

V1: Vote Overview

(i) Vote Mission Statement

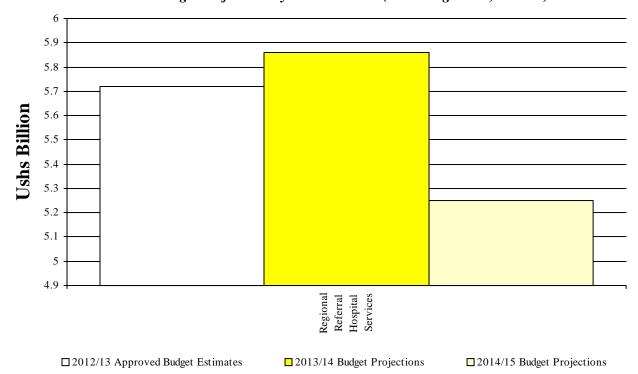
The Vote's Mission Statement is:

To provide general and specialized Health services to our catchment area for improvement of quality of life

(ii) Summary of Past Performance and Medium Term Budget Allocations Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012		MTEF I	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	3.080	3.142	0.844	3.826	2.673	2.673
Recurrent	Non Wage	1.075	1.577	0.383	1.498	1.577	1.577
D 1	GoU	1.926	1.000	0.256	0.538	1.000	1.000
Developmen	Donor	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	6.082	5.719	1.483	5.861	5.250	5.250
Total GoU+D	onor (MTEF)	6.082	5.719	1.483	5.861	5.250	5.250
(ii) Arrears	Arrears	0.000	0.090	0.000	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.000	0.000	0.050	N/A	N/A
	Total Budget	6.082	5.809	1.483	5.911	N/A	N/A
(iii) Non Tax Revenue		0.000	0.040	0.038	0.180	0.000	0.000
	Grand Total	6.082	5.849	1.521	6.091	N/A	N/A
Excluding	Taxes, Arrears	6.082	5.759	1.521	6.041	5.250	5.250

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

The staff house accommodation is now complete to accommodate a total of 24 units/staff.

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

	201	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 170 Mbale Referra			
Vote Function: 0856 Reg	ional Referral Hospital Services		
Output:085601	Inpatient services		
Description of Outputs:	60,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	60,300 patients to be admitted	60,000 inpatients seen
Output:085602	Outpatient services		
Description of Outputs:	104,000 outpatients attendance	95,000 patients to be seen	102,000 out patients cases to be seen
Output:085603	Medicines and health supplies p	rocured and dispensed	
Description of Outputs:	medicines delivered by NMS dispensed	1.089shs	Medicines to be delivered by NMS
Output: 085604	Diagnostic services		
Description of Outputs:	65,000lab tests and 30,000 x-rays done	57600 patients to be seen	72,000 LAB TEST TO BE DONE,40,000 X-RAY TO BE DONE
Output:085606	Prevention and rehabilitation so	ervices	
Description of Outputs:	7200 ANC New cases to be seen,4800 cases of specialzed patients to be seen	28951	17000 ANC cases seen,4800 cases of specialized clinics, 2500 cases of pysiothrapy cases to be seen and 9000 children to be immunized
Output:085680	Hospital Construction/rehabilita	tion	
Description of Outputs:	complete payment of sewerage line and two hospital main gates	32,000,000	N/A
Output:085681	Staff houses construction and re	habilitation	
Description of Outputs:	complete payment of staff hoste	1 761,000,000	interst on delayed payments of 138,000,000shs

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

To admite 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 Prof	ile	
Responsible Officer:	HOSPITAL DIRECTOR	
	389	

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Services: To provide general, currative, preventive, rehabilitative, promotive and specialized

health services

Vote Function Projects and Programmes:

Project	t or Programme Name	Responsible Officer	
Recurr	rent Programmes		
01	Mbale Referral Hospital Services	HOSPITAL DIRECTOR	
02	Mbale Referral Hospital Internal Audit	HOSPITAL DIRECTOR	
03	Mbale Regional Maintenance	HOSPITAL DIRECTOR	
Develop	pment 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 2012/13 and 2013/14

Project, Programme	2012	2013/14		
IIShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 0 IInpatient services	60,000 patients to be attended to in 2012/2013 Average length of stay is 5 days	Expect to have admitted 60,300 patients by end of may 2013	60,000 patients to be attended to in 2013/2014 Average length of stay is 5 days	
	Bed occupancy rate 85%d		Bed occupancy rate 85%d	
Tota	1,698,681	255,577	681,204	
Wage Recurren	t 1,166,081	196,749	0	
Non Wage Recurren	t 522,600	53,828	546,204	
NTI	10,000	5,000	135,000	
08 56 02Outpatient services	104,000 out patients projected for FY 2011/2012	cummulative figures by end of may 2013 shall be 95,000 patients	102,000 out patients projected for FY 2013/2014	
Tota	1,476,305	232,262	305,092	
Wage Recurren	t 1,100,905	183,484	0	
Non Wage Recurren	t 365,400	45,778	292,092	
NTF	10,000	3,000	13,000	
08 56 04Diagnostic services	65,000 tests to be done in FY 2011/2012	expect to have seen 57,600cases	65,000 tests to be done in FY 2013/14	
Tota	l 145,794	185,626	64,000	
Wage Recurren	t 73,994	12,332	0	
Non Wage Recurren	t 71,800	11,403	32,000	
		161,891		
08 56 05Hospital Management and support services	management services provided	1404028325 shs to be spent as per the budget	management services provided	
Tota	1 989,341	185,387	4,126,554	
Wage Recurren	t 686,941	151,735	3,818,851	
Non Wage Recurren	t 282,400	28,652	307,703	
NTI	20,000	5,000	0	

390

Programme 01 Mba					
<u> </u>	le Referral Hospital S	Services			
Project, Programme	2012	/13	2013/14		
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Pl Outputs (Quantity an Location)		
8 56 06Prevention and rehabilitation services	60,000 cases to be handled	expesct to see 28,951 cas	33,300 cases to be hand	led	
To	tal 147,795	21,64	40	71,212	
Wage Recurre	,	8,9		0	
Non Wage Recurre	•	12,69		71,212	
GRAND TOTA	AL 4,457,915	880,4	02 5	248,062	
Wage Recurre	, ,	553,24	·	818,851	
Non Wage Recurre		152,3.		249,212	
_	TR 40,000	174,8		180,000	
annual Worknlan for	2013/14 - Outputs, Act	ivities. Inputs and th	eir Cost		
Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost Planned Outputs and Activities to Deliver Outputs Inputs to be purchased to deliver outputs					st
Quantity and Location)	<u> </u>	Input			s Thousan
Output: 08 56 01 Inpatient se	rvices				
Planned Outputs:		Inputs		Quantity	Cos
60,000 patients to be attended t			od and charcoal (bandles)	80.0 12.0	4,00 90,00
Average length of stay is 5 days	S		dries (Month-supplies) ary services (Number)	100.0	10,00
Bed occupancy rate 85%d		_	ds & admn block (Number)	5.0	10,00
Activities to Deliver Outputs:		Modem air time an	nd renewal services (Number)	27.8	2,50
	ous kinds, Diagnostics ie X ray, U			233.3 22.0	35,00
sound and Lab tests like CD4, I Utilities,	FBC, Liver Function, Medical Per		Printing and photocopying (Number) E-mails and maintainance of LAN (Numbers)		21,95 2,50
Cumues,			towards establised staff	27.8 6.3	1,25
		-	habilitation (Numbers)	100.0	50,00
		payment of units of Payment of units of	ubic litres (Numbers)	33,666.7 198,387.1	101,00 123,00
			ecurity services (Numbers)	80.0	4,00
		perdiems and trans		156.3	25,00
			sport refund (Numbers)	156.3	25,00
			d evelopes (Numbers)	100.0	1,00
		repair of vehicles (nts, & furniture (Numbers)	6.0 20.0	30,00 20,00
		special meals & m		102.0	15,00
		special meals to pt	s of Nutrition unit (Numbers)	4,800.0	48,00
		specialised training (Numbers)	g,cost of material &perdiems	140.0	21,00
		Units of litrs (Num	nbers)	9,761.9	41,00
			To	tal	681,204
			Wage Recurre	ent	0
			Non Wage Recurrent NTR		546,204
			Tron truge Recentre		135,000

Vote Summary Vote Function: 08 56 Regional Referral Hospital Services								
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs Input		UShs Thousand					
Output: 08 56 02 Outpatient services								
Planned Outputs:	Inputs	Quantity	Cos					
102,000 out patients projected for FY 2013/2014	firewood (number)	20.0	1,00					
Activities to Deliver Outputs:	modem air time (Number)	5.6	50					
Medicines and supplies, Investigations, Personnel, Utilities	modem air time and renwal (Number)	2.2	2,00					
CME sessions	perdem and allowances (Number)	200.0	30,00					
	fuel and lubricants (Numbers)	4,761.9	20,00					
	funeral & deaths expenses (Numbers)	6.5	3,25					
	IT materials (Numbers)	16.7	1,50					
	meals and drinks (Numbers)	1,130.0	11,30					
	medical expenses on established stff (Numbers) payment for offoicial entertainment &meetings (Numbers)	50.0 150.0	10,00 15,00					
	payment of cubic litres (Numbers)	15,666.7	47,00					
	payment of units of kwts (Numbers)	40,384.3	21,00					
	perdiems & allowances (Numbers)	100.0	16,00					
	perdiems and transpoprt (Numbers)	56.3	9,00					
	repair and minor rehabitation (Numbers)	4.0	20,00					
	Repair of machinary,medical equipment & furniture (Numbers)	3.4	17,05					
	security services (Numbers)	40.0	2,0					
	specialized training programs & meetings (Numbers)	59.9 33.4	5,99 16,70					
	stationery and printing (Numbers) uniforms, cleaning & sanitary supplies (Numbers)	279.0	55,80					
	Total Wage Recurrent		305,092					
			292,092					
	Non Wage Recurre N	Vage Recurrent NTR						
Output: 08 56 04 Diagnostic services								
Planned Outputs:	Inputs	Quantity	Cos					
65,000 tests to be done in FY 2013/14	printing and stationery (Numbe)	5.0	5,00					
Activities to Deliver Outputs:	cleanining services (Number)	20.0	4,00					
we plan to carry out investigations including imaging, laboratory tests and	firewood and charcoal (Number)	2,000.0	2,00					
endoscopy, utra sounds done, blood transffusion done	maintainance of vehicles (Number)	2.0	2,00					
	Modem air time and renewal (Number)	11.1	1,00					
	perdiem &transport (Number)	33.3	5,00					
	perdiem and transport (number)	213.3	32,00					
	to procure medicines (Number)	2.0	5,00					
	cubic litres (Numbers)	2,666.7	8,00					
	Tot		64,000					
	Wage Recurre	nt	(
	Non Wage Recurre	nt	32,000					
	N	rn	32,000					

Vote Function: 08 56 Regional Referral Hospi			
Programme 01 Mbale Referral Hospital Services			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input	and their cost UShs Thousand	
Output: 08 56 05 Hospital Management and support services	*		
Planned Outputs:	Inputs	Quantity	Cost
management services provided	printing and photocopying (Number)	10.0	10,000
Activities to Deliver Outputs:	uniforms, cleaning & sanitary (Number)	164.9	32,973
Funds, Personnel, Equipment and machineries, and supplies	Advertisements (Number)	4.0	5,000
1 unus, 1 ersonner, Equipment and machineries, and supplies	Allowances & transport (Number)	75.0	10,500
	computer accessories (Number)	5.0	5,00
	courier services (Number)	500.0	1,500
	E-mail and Lan repairs (Number)	9.0	9,000
	Entertainment (Number)	500.0 9.0	5,000
	Equipment maintenance (Number) fire wood (Number)	2,000.0	9,000 2,000
	fuel & Lubricants (Number)	2,381.0	10,000
	Fumugation of wards and Admn Blockl (Number)	10.0	10,000
	Funeral & Death expenses to employees (Number)	7.5	3,750
	Maintenance and running of IFMS (Number)	5.9	11,77
	medical expenses to employees (Number)	29.5	5,90
	minar repair & renovation (Number)	1.0	5,00
	Nutrition patients (Number)	795.0	7,95
	payments of unit kwts (Number)	38,461.8	20,00
	perdiems & allowances (Number)	202.1	32,34
	perdiems & transport (Number)	166.7	25,00
	perdiens, hall hire and allowances (Number)	13.3	2,00
	rent for intern doctors (Number)	12.0	7,50
	Rent to JICA staff (Number)	21.6 5.0	4,500
	Repair and intercom services (Number) security services (Number)	140.0	10,000 7,000
	speialized trainings & stationery (Number)	40.1	4,010
	vehicle maintainance (Number)	5.0	5,000
	Bank statement (Numbers)	4.0	2,000
	News papers (Numbers)	2,000.0	4,000
	units in cubic Itres (Numbers)	3,333.3	10,000
	Permanent Staff (Person Years)	395.0	3,818,85
	charges for valuation and legal services (sNumber)	6.0	30,000
	Total		4,126,554
	Wage Recurrent		3,818,851
	Non Wage Recurrent		307,703
Output: 08 56 06 Prevention and rehabilitation services			
Planned Outputs:	Inputs	Quantity	Cost
33,300 cases to be handled	cleaning services, uniforms and sanitary (Number)	60.0	12,000
Activities to Deliver Outputs:	firewood and charcoal (Number)	3,000.0	3,000
immunisation, family planning sessions, health education, councelling,out reaches,orthopedic appliances. And specialized clinic services 4800	perdiem and transport (Number) payments to staff due prolonged sickness and death 1, (Numbers)	321.4	48,212 8,000
	Total		71,212
	Wage Recurrent		0
	Non Wage Recurrent		71,212
	GRAND TOTAL		5,248,062
	Wage Recurrent		3,818,851
	Non Wage Recurrent		1,249,212
	NTR		180,000
			393

Vote Summary

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 2012/13 and 2013/14

Project, Programme	2012		2013/14
Project, Programme	2012	/13	2013/14
Vote Function Output	Approved Budget, Planned	Expenditure and	Proposed Budget, Planned
UShs Thousand	Outputs (Quantity and	Preliminary Outputs	Outputs (Quantity and
	Location)	(Quantity and Location)	Location)
08 56 05Hospital Management	Auditing of Medicines and	4,584,000shs	Auditing of Medicines and
and support services	supplies, Verification of		supplies, Verification of
	accountabilities,		accountabilities,
	Verfication of deliveries, Verfication of assets and		Verfication of deliveries, Verfication of assets and
	conduct payroll verification,		conduct payroll verification,
	domestic arrears verification		domestic arrears verification
Total 12,000		4,877	15,300
	,		· ·
Wage Recurre	ent 7,000	1,167	7,000
Non Wage Recurre	ent 5,000	1,210	8,300
		2,500	
GRAND TOTA	AL 12,000	4,877	15,300
Wage Recurrent 7,000		1,167	7,000
Non Wage Recurrent 5,000		1,210	8,300
		2,500	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their co			
(Quantity and Location)	Input	UShs Thousand		
Output: 08 56 05 Hospital Management and support services				

Planned Outputs: Auditing of Medicines and supplies, Verification of accountabilities, Verfication of deliveries, Verfication of assets and conduct payroll verification, domestic arrears verification

Quantity 8,300 internal Audits done (Numbers) 55.3 Permanent Staff (Person Years) 7,000

Activities to Deliver Outputs:

Auditing of Medicines and supplies, Verification of accountabilities, Verfication of deliveries, Verfication of assets and conduct payroll verification, domestic arrears verification

Total	15,300
Wage Recurrent	7,000
Non Wage Recurrent	8,300
GRAND TOTAL	15,300
Wage Recurrent	7,000
Non Wage Recurrent	8,300

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Mbale Regional Maintenance

Programme Profile

Responsible Officer: HOSPITAL DIRECTOR

Objectives:

Outputs:

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital Management and support services	Maintain all medical equipment in the Mbale Region	220,000,000shs	Maintain all medical equipment in the Mbale Region	
Tot	tal 240,000	41,630	240,000	
Wage Recurre	ent 0	0	0	
Non Wage Recurre	ent 240,000	41,630	240,000	
GRAND TOTA	AL 240,000	41,630	240,000	
Wage Recurre	ent 0	0	0	
Non Wage Recurre	ent 240,000	41,630	240,000	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost
(Quantity and Location)	Input UShs Thousand

(Quantity and Location)	Input	USh	ns Thousand
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
Maintain all medical equipment in the Mbale Region	Bill of Kwts (Number)	23,809.5	10,000
Activities to Deliver Outputs:	EQUIPMENT MAINTANANCE (NUMBER)	105.0	105,000
Meettings, Procure spares, repair and maintain broken down equipment	FUEL AND LUBRICANTS (NUMBER)	5,952.4	25,000
weetings, Frocure spaces, repair and maintain broken down equipment	maintenance of building and walk ways (Number)	7.0	35,000
	SPECIALIZED TRAINING (NUMBER)	150.0	15,000
	uniforms and sanitary (Number)	250.0	25,000
	VEHICLE MAINTANANCE (NUMBER)	15.0	15,000
	perdiems and transport (NUMBERS)	6.7	10,000
	Total		240,000
	Wage Recurrent		0
	Non Wage Recurrent		240,000
	GRAND TOTAL		240,000
	Wage Recurrent		0
	Non Wage Recurrent		240,000

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Mbale Rehabilitation Referral Hospital

Project Profile

Responsible Officer: HOSPITAL DIRECTOR

Objectives: CONSTRUCTION OF RESIDENTIAL STAFF HOUSES, GATES, AND SEWERAGE LINE

Outputs: PAYMENT OF CERTIFICATES OF COMPLETED WORKS

Start Date: 1/7/2011 Projected End Date: 12/31/2011

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 75Purchase of Motor Vehicles and Other Transport Equipment			Procure a hospital ambulance for referral of patients.	
Total	0	0	200,000	
GoU Development	t 0	0	200,000	
External Financing	0	0	0	
08 56 77Purchase of Specialised Machinery & Equipment			medical equipments	
Total	0	0	250,000	
GoU Development	t 0	0	250,000	
External Financing	0	0	0	
08 56 81Staff houses construction and rehabilitation	Completion of staff accommodation	761,000,000shs	Completion of staff accommodation.payment on accrued interest.	
Total	761,348	220,000	137,700	
GoU Development	t 761,348	220,000	137,700	
External Financing	0	0	0	
GRAND TOTAL	761,348	220,000	587,700	
GoU Development	761,348	220,000	587,700	
External Financing	9	0	0	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost			
(Quantity and Location)	Input	UShs Thousand		

Output: 08 5675 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:InputsQuantityCostProcure a hospital ambulance for referral of patients.To procur an Ambullance (Number)1.0200,000

Activities to Deliver Outputs:

Advertising, bidding processes, award of contract, payment and delivery

of ambulance

Total200,000GoU Development200,000External Financing0

Vote Summary

Vote Function: 08 56 Regional Referral Ho	spital Services			
Project 1004 Mbale Rehabilitation Referral H	ospital			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input	and their cost UShs Thousand		
Output: 08 5677 Purchase of Specialised Machinery & Equipment				
Planned Outputs: medical equipments Activities to Deliver Outputs:	Inputs Purchase specialised equipment & machinary (Numbers)	Quantity 4.0	Cost 200,000	
	Total		250,000	
	GoU Development		250,000	
	External Financing		0	
Output: 08 5681 Staff houses construction and rehabilitation				
Planned Outputs:	Inputs	Quantity	Cost	
Completion of staff accommodation.payment on accrued interest.	To pay accrued interest on works done (Number)	1.0	137,700	
Activities to Deliver Outputs:				
Completing payments arising out of contract variations				
	Total		137,700	
	GoU Development		137,700	
	External Financing		0	
	GRAND TOTAL		587,700	
	GoU Development		587,700	
	External Financing		0	

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

		2012/1	13	MTEF Pr	ojections		
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16	
Vote: 170 Mbale Referral Hospital							
Vote Function:0856 Regional Referra	ıl Hospital Servi	ices					
No. of in patients admitted	64000	60000	60300	60000	60000	60000	
No. of specialised outpatients attended to	4800	4800	6715	5800	5800	5800	
No. of antenatal cases	7200	7200	28951	7000	7000	7000	
No. reconstructed/rehabilitated general wards	0	0	0	0	0		
No. of staff houses constructed/rehabilitated	24	24	24		0		
Vote Function Cost (UShs bn)	6.082	5.759	1.682	6.041	5.250	5.250	
VF Cost Excluding Ext. Fin	6.082	5.759	1.682				
Cost of Vote Services (UShs Bn)	6.082	5.759	1.682	6.041	5.250	5.250	
	6.082	5.759	1.682				

^{*} Excluding Taxes and Arrears

Medium Term Plans

We plan procure an Ambullance 0.200 billion , Assorted equipments worth 0.200bn, Inpatient services 0.646bn ,Outpatient services 0.390bn, management and support services 0.383bn, diagnostics 0.023bn and previntive 0.076bn

(i) Measures to improve Efficiency

We are going to improve on referral services by procuring an ambullance which we shall use to respond quickly to accidents and martenal, emmergency obstetric care (EmOC) in the Region

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Regional construstraction of staff houses of 24 units	al Referral Hos _l	pital Services			interest charged due to delayed payments.

Vote Summary

(ii) Vote Investment Plans

We are going to improve on referral serices especially martenal, emmergency obstetric care (EmOC)

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

	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	4.8	5.5	3.7	3.7	82.6%	91.1%	70.2%	70.2%
Investment (Capital Purchases)	1.0	0.5	1.6	1.6	17.4%	8.9%	29.8%	29.8%
Grand Total	5.8	6.0	5.3	5.3	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

N/A

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased d	leliveries in health facilities		
Vote Function: 08 56 Regional l	Referral Hospital Services		
VF Performance Issue: Under	r staffing and poor cadre mix		
Inventory updtaed regulaly	inventory updtaed regulaly	To submit all vacant posts to public service and MOH	To ensure that all vacants posts are filled

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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		MTEF Budget Projections		
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 170 Mbale Referral Hospital						
0856 Regional Referral Hospital Services	6.082	5.759	1.682	6.041	5.250	5.250
Total for Vote:	6.082	5.759	1.682	6.041	5.250	5.250

(i) The Total Budget over the Medium Term

Total budget allocation for 2013/14 is:5.318bn of which , Wage 3.142 bn NWR 1.776bn, and 0.400bn for development and 5.250bn for 2014/15

(ii) The major expenditure allocations in the Vote for 2013/14

The major bulk of our budget allocation is towards inpatients and outpatient services

(iii) The major planned changes in resource allocations within the Vote for 2013/14

Inpantients allocation of 0.646bn is intended to quality of inpatient care

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs				
Vote Function:0801 Regional Referral Hospital Services					
Output: 0856 01 Inpatient services					
UShs Bn: -1.564	The change arising from reflecting the hospital wage under				
This may not necessarily translate into change of outputs	output 085605 –Hospital management and support services				
Output: 0856 02 Outpatient services					
UShs Bn: -1.073	The change arising from reflecting the hospital wage under				
This may not necessarily translate into change of outputs	output 085605 –Hospital management and support services				
Output: 0856 05 Hospital Management and support ser	rvices				
UShs Bn: 3.141	The change arising from reflecting the hospital wage under this				
This may not necessarily translate into change of outputs.	output				
Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment					

Vote Summary

Changes in Budget Allocations and Outputs
in 2013/14 from 2012/13 Planned Levels:

Justification for proposed Changes
in Expenditure and Outputs

UShs Bn: 0.200

We are going to improve on our referrals especially reproductive and accidents and emmergency cases

Output: 0856 77 Purchase of Specialised Machinery & Equipment

UShs Bn: 0.200

Improvement on service delivery and quality of care because

of new equipments, reduction in mortality rate

Output: 0856 81 Staff houses construction and rehabilitation

UShs Bn: -0.624

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	2012/13 Approved Budget			2013/14 Draft Estimates				
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,718.9	0.0	40.0	4,758.9	5,323.4	0.0	180.0	5,503.4
211101 General Staff Salaries	3,141.9	0.0	0.0	3,141.9	3,825.9	0.0	0.0	3,825.9
211103 Allowances	157.3	0.0	40.0	197.3	159.9	0.0	65.0	224.9
213001 Medical Expenses(To Employees)	24.5	0.0	0.0	24.5	12.2	0.0	5.0	17.
213002 Incapacity, death benefits and funeral expen	7.0	0.0	0.0	7.0	15.0	0.0	0.0	15.0
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	52.4	0.0	0.0	52.4	26.0	0.0	0.0	26.
221003 Staff Training	43.4	0.0	0.0	43.4	31.0	0.0	0.0	31.
221007 Books, Periodicals and Newspapers	5.0	0.0	0.0	5.0	4.0	0.0	0.0	4.
221008 Computer Supplies and IT Services	23.2	0.0	0.0	23.2	6.5	0.0	0.0	6.
221009 Welfare and Entertainment	30.0	0.0	0.0	30.0	35.0	0.0	0.0	35.
221010 Special Meals and Drinks	65.0	0.0	0.0	65.0	67.2	0.0	0.0	67.
221011 Printing, Stationery, Photocopying and Bind	55.5	0.0	0.0	55.5	38.7	0.0	15.0	53.
221014 Bank Charges and other Bank related costs	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.
221016 IFMS Recurrent Costs	0.0	0.0	0.0	0.0	11.8	0.0	0.0	11.
222001 Telecommunications	18.0	0.0	0.0	18.0	13.0	0.0	0.0	13.
222002 Postage and Courier	3.0	0.0	0.0	3.0	2.5	0.0	0.0	2.
222003 Information and Communications Technolo	5.0	0.0	0.0	5.0	14.5	0.0	0.0	14.
223001 Property Expenses	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.
223003 Rent - Produced Assets to private entities	5.0	0.0	0.0	5.0	4.5	0.0	0.0	4.
223004 Guard and Security services	11.0	0.0	0.0	11.0	13.0	0.0	0.0	13.
223005 Electricity	121.9	0.0	0.0	121.9	174.0	0.0	0.0	174.
223006 Water	113.5	0.0	0.0	113.5	166.0	0.0	0.0	166.
223007 Other Utilities- (fuel, gas, f	16.8	0.0	0.0	16.8	12.0	0.0	0.0	12.
223901 Rent (Produced Assets) to other govt. Units	0.0	0.0	0.0	0.0	7.5	0.0	0.0	7.
224001 Medical and Agricultural supplies	0.0	0.0	0.0	0.0	0.0	0.0	95.0	95.
224002 General Supply of Goods and Services	267.5	0.0	0.0	267.5	139.8	0.0	0.0	139.
225001 Consultancy Services- Short-term	51.5	0.0	0.0	51.5	30.0	0.0	0.0	30.
227001 Travel Inland	95.0	0.0	0.0	95.0	67.0	0.0	0.0	67.
227004 Fuel, Lubricants and Oils	120.0	0.0	0.0	120.0	96.0	0.0	0.0	96.
228001 Maintenance - Civil	65.0	0.0	0.0	65.0	110.0	0.0	0.0	110.
228002 Maintenance - Vehicles	36.0	0.0	0.0	36.0	42.0	0.0	0.0	42.
228003 Maintenance Machinery, Equipment and Fu	164.0	0.0	0.0	164.0	161.1	0.0	0.0	161.
263322 Conditional transfers to Contr	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.
321422 Boards and Commissions	0.0	0.0	0.0	0.0	10.5	0.0	0.0	10.
Output Class: Capital Purchases	1,000.0	0.0	0.0	1,000.0	587.7	0.0	0.0	587.
231002 Residential Buildings	761.3	0.0	0.0	761.3	137.7	0.0	0.0	137.
231004 Transport Equipment	0.0	0.0	0.0	0.0	200.0	0.0	0.0	200.
231005 Machinery and Equipment	174.2	0.0	0.0	174.2	200.0	0.0	0.0	200.
231006 Furniture and Fixtures	20.3	0.0	0.0	20.3	0.0	0.0	0.0	0.
231007 Other Structures	44.1	0.0	0.0	44.1	0.0	0.0	0.0	0.
312206 Gross Tax	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0
Output Class: Arrears	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0

Vote Summary

	2012/13 Approved Budget				2013/14 Draft Estimates			
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
321612 Water Arrears	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0
Grand Total:	5,808.9	0.0	40.0	5,848.9	5,911.1	0.0	180.0	6,091.1
Total Excluding Taxes, Arrears and AIA	5,718.9	0.0	0.0	5,718.9	5,861.1	0.0	0.0	5,861.1
***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

Provide EMoC medicines and supplies, conduct maternal and perinetal death Audit and improve qualty of care, to provide safe male circumusion in the region

(b) HIV/AIDS

Distribute IEC materials, conduct RCT

(c) Environment

Improve on waste management and install an incinerator

(ii) Verrified Outstanding Arrears for the Vote

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual		2013/14 Projected
Other Fees and Charges					0.000	0.180
	Total:				0.000	0.180

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

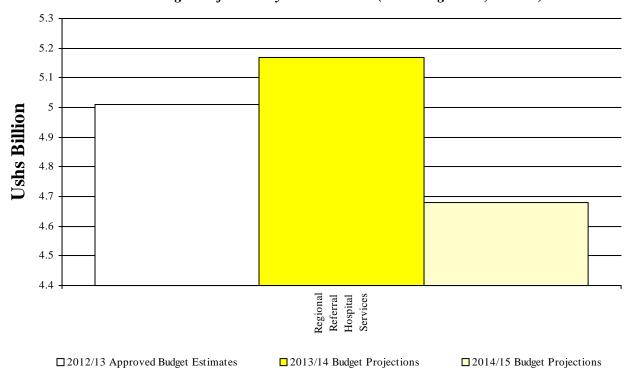
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012		MTEF I	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	2.169	2.157	0.539	2.671	1.827	1.827
Recurrent	Non Wage	0.715	0.852	0.213	0.899	0.852	0.852
D1	GoU	0.661	2.000	0.606	1.600	2.000	2.000
Developme	nt Donor	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	3.544	5.009	1.358	5.169	4.679	4.679
Total GoU+D	Oonor (MTEF)	3.544	5.009	1.358	5.169	4.679	4.679
(ii) Arrears	Arrears	0.000	0.020	0.005	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.200	0.061	0.020	N/A	N/A
	Total Budget	3.544	5.229	1.424	5.189	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.030	0.060	0.045	0.050	0.050
	Grand Total	3.544	5.259	1.484	5.234	N/A	N/A
Excluding	Taxes, Arrears	3.544	5.039	1.428	5.214	4.729	4.729

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

Interns mess completed. TFC completed. Investment plan complete. Sewerage renovation phase one completed.

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

Water Water Francisco	2012	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 171 Soroti Referra	al Hospital		
Vote Function: 0856 Reg	rional Referral Hospital Services		
Output:085601	Inpatient services		
Description of Outputs:	28578, admissions, Bed occupancy 97%, ALOS 4days	19,489 dmissions,	28578 inpatients, BOR 100%, ALOS 5 days
Output:085602	Outpatient services		
Description of Outputs:	158,804 outpatient's attendance, 60587 specialized clinic attendance,	47093 general outpatients	56000 Outpatient attendances, 48000 specialized clinic attendances
Output:085603	Medicines and health supplies pr	ocured and dispensed	
Description of Outputs:	Medicines worth 982 million delivered by NMS dispensed	medicines worth 930 supplied	medicines and medical supplies worth 0.9 bn
Output:085604	Diagnostic services		
Description of Outputs:	90668 lab tests, 5000 xray imagings	43714 lab tets, 2898 xrays	lab tests120000 images 3600
Output:085606	Prevention and rehabilitation se	rvices	
Description of Outputs:	200,000 antenatal cases, 250,000 people immunised,	2296 immunizations	6000 ANC 8000 immunisations, and 3500 family planning
Output: 085680	Hospital Construction/rehabilita	tion	
Description of Outputs:	Renovation & expansion of medical ward, administration block, parking lot	N/A	
Output: 085681	Staff houses construction and rel	nabilitation	
Description of Outputs:	Construction of staff houses(Phase 1)	Staff house construction in progress	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works
Output:085682	Maternity ward construction and	l rehabilitation	
Description of Outputs:	Renovation of maternity, expansion to include maternity theatre	Procurement process finalized	renovated maternity ward 1 unit
Output:085683	OPD and other ward construction	n and rehabilitation	
Description of Outputs:	Renovation of OPD, Chidrens' ward, medical wards & consultancy services	OPD renovation in progrs	

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

158,804 OPD attendance, 28,578 admissions, 4,672 deliveries, 2,200 major surgeries, 7,000 minor

Vote Summary

surgeries, ALOS of 5days, a Bed occupancy rate of 97.2%, TFC converted to Private wing A

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: Preventive, Curative, Rehabilitative, Promotive, Training and Research services

Vote Function Projects and Programmes:

Projec	t or Programme Name	Responsible Officer				
Recuri	rent 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				
Develo	Development Projects					
1004	Soroti Rehabilitation Referral Hospital	Hospital Director, Dr Emmanuel Paul Batiibwe				

Programme 01 Soroti Referral Hospital Services

Programme Profile

Responsible Officer: Hospital Director, Dr Emmanuel Paul Batiibwe

Objectives: 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.

Medical, Surgical, Paediatric, Maternal health Services, Outpatient services, community Outputs:

health services, research and training.

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 0 IInpatient services	- 21,850 In patients admission - 4,762 Deliveries - 2,200 Major surgeries - ALOS 4days -Bed occupancy rate 97.2% - Minor surgeries 7,000	20,082 in patient admissions,	- 21,850 In patients admission - 4,762 Deliveries - 2,200 Major surgeries - ALOS 5days -Bed occupancy rate 97.2% - Minor surgeries 7,000	
Tota	, , , , , , , , , , , , , , , , , , ,	374,894	380,845	
Wage Recurren	, ,	290,250	0	
Non Wage Recurren	,	84,644	335,845	
NTI	R 30,000	0	45,000	
08 56 02Outpatient 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 5,000 casuality cases 3,800	50,857 general outpatients	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	
Tota	d 839,199	209,800	275,707	
Wage Recurren	t 597,059	149,265	0	
Non Wage Recurren	t 242,141	60,535	275,707	

Programme 01 Sorot	i Referral Hospital S	ervices	
Project, Programme	2012	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and	Expenditure and Preliminary Outputs	Proposed Budget, Planned Outputs (Quantity and
OShs Thousana	Location)	(Quantity and Location)	Location)
8 56 03Medicines and health supplies procured and dispensed	80% of essential drugs available for patients	N/A	80% of essential drugs available for patients
Tota	al 84,006	21,001	28,623
Wage Recurren	60,006	15,001	0
Non Wage Recurren	24,000	6,000	28,623
08 56 04Diagnostic 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	107,457 LAB TESTS	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
Tota	al 113,860	28,465	38,166
Wage Recurren	81,008	20,252	0
Non Wage Recurren	32,852	8,213	38,166
08 56 05Hospital Management and support services	Payment salaries to 295 staff Payment of allowances to 295 staff Attending meetings Procurement of goods and service Transport service Maintanance of buildings Security services	All staff paid salaries	Payment salaries to 295 staff Payment of allowances to 295 staff Attending meetings Procurement of goods and service Transport service Maintanance of buildings Security services
Tota	al 217,910	54,477	2,749,615
Wage Recurren		38,254	2,663,616
Non Wage Recurren	at 64,895	16,224	86,000
08 56 06Prevention and rehabilitation services	1. Physiotherapy cases 2,500 2. Occupational therapy cases 3,500	6,306 immunized	 Physiotherapy cases 2,500 Occupational therapy cases 3,500
Tota	al 136,546	34,136	44,418
Wage Recurren	98,010	24,502	0
Non Wage Recurren	at 38,536	9,634	44,418
GRAND TOTAL	2,921,095	722,774	3,517,373
Wage Recurren	2,150,095	537,524	2,663,616
Non Wage Recurren	741,000	185,250	808,758
NT	R 30,000	0	45,000

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost				
(Quantity and Location)	Input	UShs Thousand			

Vote Function: 08 56 Regional Referra	l Hospital Services		
Programme 01 Soroti Referral Hospital S	ervices		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input UShs T.		
Output: 08 56 01 Inpatient services			
Planned Outputs:	Inputs	Quantity	Cosi
- 21,850 In patients admission	Medical & non medical supplies (40% of funds)	270.0	27,00
- 4,762 Deliveries	Medical treatment (Bills)	4.5	1,13
- 2,200 Major surgeries	Water consumed (Bills produced)	138,000.0	62,10
- ALOS 5days	Food items, sugar (Kgs)	6.7	6,68
-Bed occupancy rate 97.2%	Power consumed (KWTS)	27.3	54,55
- Minor surgeries 7,000	Fuel, oil, brake fluids (Litres)	10,443.9	41,77
Activities to Deliver Outputs: -Attending to patients	Newspaper adverts, radio announcements (No of adverts)	7.3	7,33
-Administering drugs to patients	Facilitation for workshops (No of workshops)	2.2	65
-Record keeping	Burial contribution (No. of deaths)	3.5	1,04
iagnosis and treatment Offering health education to patients	Venue hire (No. of function)	1.6	65
- Offering health education to patients	Compensation due to vicarious liability (No. of occurenc)	1.0	20
	Staff party, gifts, inters' allowances (No. of party)	7.1	14,28
	Stamps (No. of postings)	16.5	16
	Rent for hired premises (No. of premises)	1.1	91
	Broken small office equipment, fridges, fans (No. of repairs)	28.8	14,400
	Tyres, spare parts (No. of repairs)	33.1	16,55
	Contribution towards scholarstic materials (No. of training)	21.5	6,44
	Trainig of askaris (No. of training)	0.9	45
	Bank transactions (No. of transact)	14.0	69
	Perdiem, SDA, transport (No. of travels)	145.0	43,49
	Transport allowance, night allowance (No. of travels)	62.3	24,91
	Transport to airport (No. of travels)	7.1	2,83
	Airtime, modem (No. procured)	79.9	3,99
	Clips, staples, punches (No. procured)	2.7	1,34
	Computers, printers, catriges (No. procured)	2.0	3,90
	Gas, charcoal, paraffin (No. procured)	27.0	1,35
	Interns' pay, equipment spares (No. procured)	0.0	
	Nesapapers, journals, magazines, bulletins (No. procured)	2.5	1,27
	Papers, pens, files, markers. (No. procured)	21.4	21,400
	Spareparts, tables, chairs (No. procured)	9.5	4,762
	Timber, ceiling board, glasses, iron sheets (Sq. area)	14.5	14,514
	Total		380,845
	Wage Recurrent		0
	Non Wage Recurrent		335,845
	NTR		45,000

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Soroti Referral Hospital So	ervices			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs Input		st s Thousand	
Output: 08 56 02 Outpatient services	,			
Planned Outputs:	Inputs	Quantity	Cost	
General outpatients 115,000	Water consumed (Bills produced)	101,200.0	45,540	
Surgical 1,982	Food items, sugar (Kgs)	3.4	3,368	
Paediatric 20,000	Power consumed (Kwts)	22.9	45,870	
Gynecological 1,011	Fuel, oil, brake fluids (Litres)	8,989.5	35,958	
Orthopedic 2,974 Eye 6,990	Newspaper advetrs, radio announcements (No. of adverts)	5.4	5,381	
ENT 6,110 Dental 6,500	Compensation due to vicarious liability (No. of cases)	0.8	151	
HIV/AIDS 5,980	Medical treatment (No. of cases)	3.3	833	
T.B cases 240 Mental health 5.0	Burial contribution (No. of deaths)	2.5	764	
	Venue hire (No. of function)	1.2	481	
Activities to Deliver Outputs:	Staff party, gifts, interns' allowances (No. of parties)	5.2	10,477	
Diagnosis and treatment	Stamps (No. of postings)	12.1	121	
Attending to patients	Rent for hired premises (No. of premises)	0.8	670	
Immunising Conducting lab tests	Tyres, spare parts (No. of repairs)	24.3	12,139	
Distribution of literature Community health outreach	Contribution towards scholarstic materials (No. of training)	15.8	4,729	
Perfoming surgeries	Training of askaris (No. of training)	0.7	330	
Report writing	Bank transactions (No. of transact)	10.2	512	
	Perdiem, night allowances, SDA (No. of travels)	62.7	18,810	
	Transport allowance, night allowance (No. of travels)	47.8	19,129	
	Transport to airport (No. of travels)	3.6	1,448	
	Airtime, modem (No. procured)	58.6	2,928	
	Clips, staples, punches (No. procured)	2.0	986	
	Computers, printers, catridges (No. procured)	1.4	2,862	
	Gas, charcoal, paraffin (No. procured)	19.8	990	
	Interns' pay, equipment spares, infection control (No. procured)	9.5	19,047	
	Newspapers, journals, magazines, , bulletins (No. procured)	0.7	327	
	Papers, pens, files, markers (No. procured)	17.2	17,160	
	Sparepars, tables, chairs (No. procured)	7.0	3,492	
	Broken small office equipment, fridges, fans (No. repaired)	21.1	10,560	
	Timber, ceiling board, glasses,iron sheets (Sq.metres)	21.3	10,643	
	Total		275,707	
	Wage Recurrent		0	
	Non Wage Recurrent		275,707	

Vote Function: 08 56 Regional Referra	l 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 a Input	ased to deliver outputs and their cost UShs Thousan			
Output: 08 56 03 Medicines and health supplies procured and	d dispensed				
Planned Outputs:	Inputs	Quantity	Cost		
80% of essential drugs available for patients	Medical treatment (Bills)	0.3	7		
Activities to Deliver Outputs:	Water consumed (Bills produced)	9,200.0	4,14		
	Food items, sugar (Kgs)	2.2	2,16		
-Ordering for drugs and suppliesReceiving deliveries	Power consumed (Kwts)	2.1	4,17		
-Taking on charge	Fuel, oils, brake fluids (Litres)	817.2	3,26		
	Newspaper adverts, radio announcement (No. of adverts)	0.5	48		
	Burial contribution (No. of deaths)	0.2	6		
	Venue hire (No. of events)	0.1	4		
	Compensation due to vicarious liability (No. of issues)	0.1	1		
	Staff party, gifts, interns' allowances (No. of parties)	0.5	95		
	Stamps (No. of postages)	1.1	1		
	Rent for hired premises (No. of premises)	0.1	(
	Tyres, spare parts (No. of repairs)	2.2	1,10		
	Board meeting facilitation (No. of sittings)	0.1	48		
	Contribution towards scholarstic materials (No. of training)	1.4	43		
	Training of askaris (No. of training)	0.1	3		
	Bank transactions (No. of transact)	0.9	۷		
	Allowances, SDA (No. of travels)	5.7	1,7		
	Transport allowance, night allowance (No. of travels)	4.3	1,73		
	Transport to airport (No. of travels)	0.5	18		
	Facilitation for workshops (No. of workshop)	0.1	4		
	Airtime, modem (No. procured)	5.3	26		
	Clips, staples, punches (No. procured)	0.2	9		
	Gas, charcoal, paraffin (No. procured)	1.8	ç		
	Newspapers, journals, magazines, bulletins (No. Procured)	0.2	8		
	Papers, pens, files, markers (No. procured)	1.6	1,56		
	Spare parts, tables, chairs (No. procured)	0.6	31		
	Computers, printers, catridges (No. procures)	0.1	26		
	Broken small office equipment, fridges, fans (No. repaired)	1.9	96		
	Interns' pay, equipment spares, infection control (No.procured)	1.4	2,79		
	Timber, ceiling board, glasses, iron sheets (Sq. metres)	1.0	96		
	Total		28,623		
	Wage Recurrent		0		
	Non Wage Recurrent		28,623		

Vote Function: 08 56 Regional Referral Hospital Services					
Programme 01 Soroti Referral Hospital Services					
•	Inputs to be purchased to deliver outputs a	and their cos	t		
(Quantity and Location)	Input	UShs	Thousand		
Output: 08 56 04 Diagnostic services					
Planned Outputs:	Inputs	Quantity	Cost		
1. No. Laboratory test 90,668	Water consumed (Bills produced)	12,266.7	5,520		
2. No. X-rays done 5,000	Food items, sugar (Kgs)	2.9	2,880		
3. No. Ultra sound scans done 3,200	Power consumed (Kwts)	2.8	5,560		
4. Blood transfusions 5,310	Fuel, oil, brake fluids (Litres)	1,089.6	4,359		
	Medical treatment (No of cases)	0.4	10		
•	Newspaper adverts, radio announcement (No. of adverts)	0.7	652		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location) Output: 08 56 04 Diagnostic services Planned Outputs: 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 Activities to Deliver Outputs: 1. Conducting lab tests 2. Procuring lab supplies 3. Conducting training sessions for lab staff 4. Conducting investigations 5. Record keeping 6. Purchase of modern equipment Rent for hi Tyres, span Board mee Contribution Training o Night allow of travels) Transport travels) Transport travels	Compenstion to vicariou liability (No. of cases)	0.1	18		
	Burial contribution (No. of deaths)	0.3	93		
3. Conducting training sessions for lab staff	Staff party, gifts, interns' allowances (No. of events)	0.6	1,270		
	Venue hire (No. of function)	0.2	64		
	Stamps (No. of postages)	1.5	1:		
6. Purchase of modern equipment	Rent for hired premises (No. of premises)	0.1	8		
	Tyres, spare parts (No. of repairs)	2.9	1,47		
	Board meetings facilitation (No. of sittings)	0.1	64		
	Contribution towards scholarstic materials (No. of training)	1.9	57		
	Training of askaris (No. of training)	0.1	4		
	Night allowance, SDA, Transport allowance (No. of travels)	5.7	2,28		
	Transport allowance, night allowance (No. of travels)	5.8	2,31		
	Transport to airport (No. of travels)	0.6	25		
	Facilitation for workshops (No. of workshop)	0.2	5		
	Airtime, modem (No. procured)	7.1	35		
	Clips, staples, punches (No. procured)	0.2	12		
	Computers, printer, catridge (No. procured)	0.2	34		
	Gas, charcoal, paraffin (No. procured)	2.4	12		
	Interns' pay, equipment spares, infection control (No. procured)	1.9	3,73		
	Newspapers, jounals, magazines, bulletins (No. procured)	0.2	11		
	Papers, pens, files, marker (No. procured)	2.1	2,08		
	Spare parts, tables, chairs (No. procured)	0.8	42		
	Broken small office equipment, fridges, fans (No. repaired)	2.6	1,28		
	Bank transaction (No.ct of transa)	1.2	6		
	Timber, ceiling board, glasses, iron sheets (Sq. metres)	1.3	1,29		
	Total		38,166		
	Wage Recurrent		0		
	Non Wage Recurrent		38,166		

Vote Function: 08 56 Regional Referral Ho	spital Services			
Programme 01 Soroti Referral Hospital Servic	ces			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost			
,	Input	U.	Shs Thousand	
1	_		~	
Planned Outputs:	-	Quantit		
1. Payment salaries to 295 staff		,	13,800	
2. Payment of allowances to 295 staff			903	
Attending meetings Procurement of goods and service			13,900	
5. Transport service	, ,	,	10,896	
6. Maintanance of buildings	adverts)		1,631	
7. Security services	Medical treatment (No. of cases)	1.0	252	
Activities to Deliver Outputs:	Inputs to be purchased to deliver outputs and thein Input Imputs Imp	0.8	231	
1. Planning	Venue hire (No. of events)	0.3	128	
2. Availing Funds	Staff party, gifts, interns' allowances (No. of parties)	1.6	3,175	
3. Identification of competent Personnel	Rent for hired premises (No. of premises)	0.3	203	
4. Identification of suppliers 5. Preparation and signing of Contract agreements	Board meeting facilitation (No. of sittings)	1.0	1,600	
Preparation and signing of Contract agreements Provision of Stationeryand other supplies	`	4.8	1,433	
	Training of askaris (No. of training)	0.2	100	
	Bank transactions (No. of transact)	3.1	155	
	Transporncet allowance, night allow (No. of travels)	14.5	5,797	
	Transport, night allowances, SDA (No. of travels)	19.2	5,746	
	Trnsport to airport (No. of travels)	1.6	630	
	Facilitation for workshops (No. of workshop)	0.5	146	
	Airtime, modem (No. procured)	17.7	887	
	Clips, staples, punches (No. procured)	0.6	299	
	Computers, printers, catridges (No. procured)	0.4	867	
	Gas, charcoal, paraffin (No. procured)	6.0	300	
		3.1	6,240	
		0.6	283	
	Papers, pens, files, markers (No. procured)	5.2	5,200	
	Spare parts, tables, chairs (No. procured)	2.1	1,058	
	Stamps (No. procured)	3.7	37	
	Tyres, spare parts (No. procured)	7.4	3,678	
	1.	6.4	3,200	
	Permanent staff (Person Years)	275.0	2,663,616	
		3.2	3,225	
	Total		2,749,615	
	Wage Recurrent		2,663,616	
	Non Wage Recurrent		86,000	
	Non Wage Recurrent		86,	

Vote Function: 08 56 Regional Referral	Hospital Services			
Programme 01 Soroti Referral Hospital Se	rvices			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input UShs Thous			
Output: 08 56 06 Prevention and rehabilitation services				
Planned Outputs:	Inputs	Quantity	Cos	
1. Physiotherapy cases 2,500	Water consumed (Bills produced)	15,333.3	6,90	
2. Occupational therapy cases 3,500	Food items, sugar (Kgs)	0.6	55	
Activities to Deliver Outputs:	Power consumed (Kwts)	3.5	6,95	
1. Run physiotherapy unit on a daily basis	Fuel, oil, brake fluid (Litres)	1,362.1	5,44	
2. Stocking walking aids, plaster and other materials 3. In service training	Newspaper adverts, radio announcement (No. of adverts)	0.8	81	
	Compensation due to vicarious liability (No. of cases)	0.1		
	Medical treatment (No. of cases)	0.4	12	
	Burial contribution (No. of deaths)	0.4	1	
	Venue hire (No. of events)	0.2		
	Staff party, gifts (No. of parties)	0.8	1,58	
	Stamps (No. of postages)	1.8		
	Rent for hired premises (No. of premises)	0.1	1	
	Tyres, spare parts (No. of repairs)	3.7	1,8	
	Board meeting facilitation (No. of sittings)	0.2	8	
	Contribution towards scholarstic materials (No. of training)	2.4	7	
	Training of askaris (No. of training)	0.1		
	Bank transactions (No. of transact)	1.6		
	Transport allowance, night allowance (No. of travels)	7.2	2,89	
	Transport to airport (No. of travels)	0.8	3	
	Transport, night, SDA (No. of travels)	11.4	2,8	
	Facilitation for workshops (No. of wworksho)	0.2		
	Air time, modem (No. procured)	8.9	4	
	Clips, staples, punches (No. procured)	0.3	1.	
	Computers, printers, catridge (No. procured)	0.2	4:	
	Gas, charcoal, paraffin (No. procured)	3.0	1:	
	Interns' pay, equipment spares, infection control (No. procured)	2.2	4,42	
	Newspapers, journals, magazines, buletins (No. procured)	0.3 2.6	2.6	
	Papers, pens, files, markers (No. procured) Spare parts, tables, chairs (No. procured)		2,60	
	Broken small office equipment, fridges, fans (No. repaired)	3.2	1,60	
	Timber, ceiling board, glasses, iron sheets (Sq. metres)	1.6	1,61	
	Total		44,418	
	Wage Recurrent		(
	Non Wage Recurrent		44,418	
	GRAND TOTAL		,517,373	
	Wage Recurrent	2	,663,610	
	Non Wage Recurrent		808,758	
	NTR		45,000	

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Soroti Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Hospital Director Dr Emmanuel Paul Batiibwe

Objectives: To ascertain value for money of all hospital programmes and assessing the extent to which the

hospital objectives have been achieved.

Outputs: Regular internal audits of various hospital activities and production of quaterly reports

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital 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	4 quarterly internal Audit reports produced for all hospital departments and submitted to Hospital Management and Ministry of Finance.	
Tota	al 11,000	2,750	12,000	
Wage Recurren	nt 7,000	1,750	7,000	
Non Wage Recurrer	nt 4,000	1,000	5,000	
GRAND TOTAL	L 11,000	2,750	12,000	
Wage Recurren	nt 7,000	1,750	7,000	
Non Wage Recurren	nt 4,000	1,000	5,000	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Astirities to Polivon Outputs, Activities,	lanned Outputs and Activities to Deliver Outputs Inputs to be purchased to deliver outputs and their cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Input Input		t Thousand		
Output: 08 56 05 Hospital Management and support services					
Planned Outputs:	Inputs	Quantity	Cost		
4 quarterly internal Audit reports produced for all hospital departments	Fuel, oil, brake fluids (No. of litres)	250.0	1,000		
and submitted to Hospital Management and Ministry of Finance.	Scolarstic materials (No. of training)	4.6	600		
-Auditing supplies and medicines of travels) -Verifying deliveries of travels -Verifying deliveries	SDA, Night allowances, transport allowances (No. of travels)	6.7	2,000		
	Facilitation for workshops (No. of workshop)	5.3	800		
	Airtime, internet modem (No. procured)	20.0	400		
verifying deriveries	Papers, pens, files (No. Procured)	5.0	200		
-Verifying assets and conducting payroll verification -Report writing - Attending management meetings to discuss report	Permanent Staff (Person Years)	1.0	7,000		
	Total		12,000		
	Wage Recurrent		7,000		
	Non Wage Recurrent		5,000		
	GRAND TOTAL		12,000		
	Wage Recurrent		7,000		
	Non Wage Recurrent		5,000		

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Soroti Regional Maintenance

Programme Profile

Responsible Officer: Hospital Director, Dr Emmanuel Paul Batiibwe

Objectives: To maintain all the region's Health facilities medical equipments and plants in a functional

state

Outputs: Regular maintenance and servicing of equipmenT, user training for staff and hold regional

maintenance meetings.

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
5605Hospital Management and support services	-Assorted Medical equipments maintained	All assorted faulty medical equipment maintained	-Assorted Medical equipments maintained
	-2 User trainings conducted -1 workshop mgt. meeting held		-2 User trainings conducted -1 workshop mgt. meeting held
Tota	107,000	26,750	85,000
Wage Recurren	t 0	0	0
Non Wage Recurren	t 107,000	26,750	85,000
GRAND TOTAL	107,000	26,750	85,000
Wage Recurren	t 0	0	0
Non Wage Recurren	t 107,000	26,750	85,000

Annual Workplan for 2013/14 - 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 Thous		
Output: 08 56 05 Hospital Management and support services			
Planned Outputs:	Inputs	Quantity	Cost
-Assorted Medical equipments maintained	pins, clips, staples, punch (Assorted)	5.0	1,000
	Spare parts and other equipment (Assorted)	4.0	24,000
-2 User trainings conducted	Electricity units consumed (Bills produced)	4.0	8,000
-1 workshop mgt. meeting held	Fuel, engine oil, brake fluids (Bills produced)	2.7	16,050
Activities to Deliver Outputs:	Airtime (No. of cards)	60.0	1,200
Purchase of spare parts	Spares, tyres (No. of spares)	4.0	8,000
User trainers trained	Perdiem, & allowances for support supervision (No. of visits)	11.1	26,750
Conducting Regional management meetings			
Maintanance of vehicle			
Routine support supervision carried out			
	Total		85,000
	Wage Recurrent		0
	Non Wage Recurrent		85,000
	GRAND TOTAL		85,000
	Wage Recurrent		0
	Non Wage Recurrent		85,000

Vote Summary

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

New buildings, beautiful environment, and well equipped departments Outputs:

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

roject, Programme	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
5605Hospital Management and support services	Completion of Strategic investment plan		Payment of contracts committee allowances, Evaluation and other administrative costs
Tota	0	0	50,000
GoU Developmen	0	0	50,000
External Financing	0	0	0
8 56 73Roads, Streets and Highways	Walk ways and drive ways constructed all round the hospital, leading to new private wing and maternity - Renovation of pavements on walk ways - Writing of signages and sign posts - Designs and drawings	Procurement process in progess	-Sheltered Walk ways parking and drive ways constructed. -Hire of consultancy services
Tota	66,000	20,000	150,000
GoU Developmen	66,000	20,000	150,000
External Financing	0	0	0
8 56 77Purchase of Specialised Machinery & Equipment	-Purchase of assorted medical and surgical equipment -Carry out environmental impact assessment for installation of incinerator	Incinerator being installed	N/A
Tota	66,000	20,000	20,000
GoU Developmen	ŕ	20,000	20,000
External Financing	0	0	0
5678Purchase of Office and Residential Furniture and Fittings	Procurement of assorted office furniture for the new offices to be created i.e office chairs, tables, carpets.	Procurement process on going	Procurement of assorted office furniture for the new private wing i.e office chairs, tables, carpets, beds
Tota	60,000	18,182	100,000
GoU Developmen	60,000	18,182	100,000
External Financing	0	0	0
3 56 81Staff houses construction and rehabilitation	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works	Staff house construction in progress	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works
Tota	693,000	210,000	1,200,000
GoU Developmen	693,000	210,000	1,200,000
External Financing	. 0	0	0

Project 1004 Soroti I					
Project, Programme	2012	/13	2013/14		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planne Outputs (Quantity and Location)	d	
08 56 82Maternity ward construction and rehabilitation	Renovation of maternity, expansion to include maternity theatre Hire of consultancy services to monitor progress of works	Process on going	Renovation of maternity, expansion to include maternit theatre Hire of consultancy services t monitor progress of works	•	
Tot	tal 110,000	33,333	100,00	00	
GoU Developme	ent 110,000	33,333	100,00	00	
External Financia	ng 0	0		0	
GRAND TOTA	L 995,000	301,515	1,620,0	00	
GoU Developme	ent 995,000	301,515	1,620,00	00	
External Financia	ng 0	0		0	
Annual Workplan for 2	2013/14 - Outputs, Acti	ivities, Inputs and thei	r Cost		
Planned Outputs and Activities (Quantity and Location)			chased to deliver outputs an		st s Thousana
Output: 08 56 05 Hospital Ma	nagement and support services	5			
Planned Outputs: Payment of contracts committee administrative costs	e allowances,Evaluation and other	Inputs Allowances (Per meet	ing)	Quantity 4.0	Cost 50,000
Activities to Deliver Outputs: -Contracts committee meetings -Evaluation of project -Site meetings held	held		Total GoU Development External Financing		50,000 50,000
Output: 08 5673 Roads, Stree	ets and Highways				
Planned Outputs: -Sheltered Walk ways parking a -Hire of consultancy services Activities to Deliver Outputs: -Procurement procedures -Hire of consultancy service -Monthly Site meetings	and drive ways constructed.	Inputs Consultancy Services works (Per procureme	• • • • • • • • • • • • • • • • • • • •	Quantity 1.0 1.0	Cost 10,000 140,000
-Routine site visits					
			Total GoU Development		150,000 <i>150,000</i>
Output: 08 5677 Purchase of	Specialised Machinery & Equi	nment	External Financing		0
Planned Outputs: N/A	Specialised Machinery & Equip	ment			
Activities to Deliver Outputs:					
N/A					
			Total		20,000
			GoU Development		20,000
			External Financing		0

Vote Summary

Vote Function: 08 56 Regional Referral Hospi	tal Services		
Project 1004 Soroti Rehabilitation Referral Hosp	ital		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver output Input		st as Thousand
Output: 08 5678 Purchase of Office and Residential Furniture and Fitt	ings		
Planned Outputs:	Inputs	Quantity	Cost
Procurement of assorted office furniture for the new private wing i.e office chairs, tables, carpets, beds	Supplies (No)	100.0	100,000
Activities to Deliver Outputs:			
-Advertising -Identification of competent suppliers -Evaluation -Awarding and Signing agreements			
	Tot	al	100,000
	GoU Developme	nt	100,000
	External Financin	g	0
Output: 08 56 81 Staff houses construction and rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works <i>Activities to Deliver Outputs:</i>	Consultancy (Per consultancy) Works (per works)	12.0 2.5	120,000
Construction of Staff house construction phase 1 - Site meetings - Routine site inspections - Completion and hand over			
	Tot	al :	1,200,000
	GoU Developme	nt .	1,200,000
	External Financia	g	0
Output: 08 56 82 Maternity ward construction and rehabilitation			
Planned Outputs: Renovation of maternity, expansion to include maternity theatre Hire of consultancy services to monitor progress of works	Inputs Works (Per works)	Quantity 1.0	Cost 100,000
Activities to Deliver Outputs:			
Completion of maternity ward renovation and expansion - Site meetings - Routine site inspections - supervision completion and hand over -Site meetings and stake holders meetings			
	Tot	al	100,000
	GoU Developme	nt	100,000
	External Financin	g	0
	GRAND TOTA	L	1,620,000
	GoU Developme	nt .	1,620,000
	External Financia	g	0

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

W. F. C. W. O.	2011/12	2012/13			ojections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 171 Soroti Referral Hospital						

Vote Summary

		2012/1		MTEF Pro	jections		
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16	
Vote Function:0856 Regional Referre	al Hospital Servi	ices					
No. of in patients admitted	28000	28578	19489	28600	28800	28800	
No. of specialised outpatients attended to	25865	60587	16032	48000	48050	48100	
No. of antenatal cases	200000	200,000	23144	6000	6060	6100	
No. reconstructed/rehabilitated general wards	N/A	3	1				
No. of staff houses constructed/rehabilitated	1	1	1	1	1	1	
Vote Function Cost (UShs bn)	3.544	5.039	1.358	5.214	4.729	4.729	
VF Cost Excluding Ext. Fin	3.544	5.039	1.358				
Cost of Vote Services (UShs Bn)	3.544	5.039	1.358	5.214	4.729	4.729	
	3.544	5.039	1.358				

^{*} Excluding Taxes and Arrears

Medium Term Plans

Construction of staff accommodation, renovation of maternity ward and a gyn-obs theatre, functionalising private wing and construction of sheltered walkways

(i) Measures to improve Efficiency

Consultancies have been engaged to ensure quality. Internal auditor shall conduct pre audits where appropriate.

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Regio	onal Referral Hosp	oital Services			
special meals	0	0		0	Food prices remain stable
Payment of staff salaries	0	0			average between highest and lowest paid
meals for patients	0	0		0	no inflation

Vote Summary

(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

	(i) Allocation (Shs Bn)				(ii) % Vote			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	3.0	3.7	3.7	3.8	60.3%	70.3%	77.2%	81.4%
Investment (Capital Purchases)	2.0	1.6	1.1	0.9	39.7%	29.7%	22.8%	18.6%
Grand Total	5.0	5.2	4.7	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 2			2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location) Expenditures and Outputs by End May (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Locatio	
Vote Function: 08 56	Regional Referral Hospital Services			
Project 1004 Soroti Rehabilitati	on Referral Hospital			
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	Staff house construction in progress	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works	
Total	693,000	210,000	1,200,000	
GoU Development	693,000	210,000	1,200,000	
External Financingt	0	0	0	

(iii) Priority Vote Actions to Improve Sector Performance

Regular budget performance and management reviews are planned as a routine activity.

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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*

	2012/1			MTEF Budget Projections		
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 171 Soroti Referral Hospital						
0856 Regional Referral Hospital Services	3.544	5.039	1.358	5.214	4.729	4.729
Total for Vote:	3.544	5.039	1.358	5.214	4.729	4.729

(i) The Total Budget over the Medium Term

There has been an increase in the non wage and a relative decrease in development funds so as to functionalise previous capital Investments.

(ii) The major expenditure allocations in the Vote for 2013/14

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 2013/14

More funding provided for NWR to cater for payment of utilities that was realized to be continually high over the years. This was done at the expense of capital development funds, in the medium term.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs	Justification for proposed Changes	
in 2013/14 from 2012/13 Planned Levels:	in Expenditure and Outputs	418

Vote Summary

Vote Function:0801 Regional Referral Hospital Services

Output: 0856 01 Inpatient services

UShs Bn: -1.485

The change arising from reflecting the hospital wage under

this output

Output: 0856 02 Outpatient services

UShs Bn: -0.524

Increase availability of health workers and medicines, together with donor driven camps have resulted in more

attendance to the hospital

Output: 0856 05 Hospital Management and support services

UShs Bn: 2.561

This may not necessarily translate into change of outputs

Output: 0856 81 Staff houses construction and rehabilitation

UShs Bn: 0.507

es

The change arising from reflecting the hospital wage under this

The change arising from reflecting the hospital wage under

output 085605 -Hospital management and support services

Increase quality added life years and low disabilty, hence

output

To provide free staff accommodation

increased productivity

0856 83 OPD and other ward construction and rehabilitation

UShs Bn: -0.220

Output:

N/A

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	2012	2/13 Approve	d Budget		2013/14	Draft Estim	ates		
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total	
Output Class: Outputs Provided	3,009.1	0.0	30.0	3,039.1	3,619.4	0.0	45.0	3,664.4	
211101 General Staff Salaries	2,157.1	0.0	0.0	2,157.1	2,670.6	0.0	0.0	2,670.6	
211103 Allowances	51.5	0.0	10.0	61.5	108.9	0.0	18.0	126.9	
213001 Medical Expenses(To Employees)	3.0	0.0	0.0	3.0	2.5	0.0	0.0	2.5	
213002 Incapacity, death benefits and funeral expen	2.3	0.0	0.0	2.3	2.3	0.0	0.0	2.3	
221001 Advertising and Public Relations	16.3	0.0	0.0	16.3	16.3	0.0	0.0	16.3	
221002 Workshops and Seminars	1.5	0.0	0.0	1.5	1.8	0.0	0.0	1.8	
221003 Staff Training	24.3	0.0	0.0	24.3	14.9	0.0	0.0	14.9	
221005 Hire of Venue (chairs, projector etc)	1.5	0.0	0.0	1.5	1.5	0.0	0.0	1.5	
221007 Books, Periodicals and Newspapers	2.8	0.0	0.0	2.8	2.4	0.0	0.0	2.4	
221008 Computer Supplies and IT Services	8.7	0.0	0.0	8.7	8.7	0.0	0.0	8.7	
221009 Welfare and Entertainment	46.3	0.0	0.0	46.3	31.7	0.0	0.0	31.7	
221010 Special Meals and Drinks	10.3	0.0	0.0	10.3	16.6	0.0	0.0	16.6	
221011 Printing, Stationery, Photocopying and Bind	52.2	0.0	5.5	57.7	50.0	0.0	0.0	50.0	
221012 Small Office Equipment	4.6	0.0	0.0	4.6	4.0	0.0	0.0	4.0	
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	11.9	0.0	0.0	11.9	10.5	0.0	0.0	10.5	
222002 Postage and Courier	0.4	0.0	0.0	0.4	0.4	0.0	0.0	0.4	
223003 Rent - Produced Assets to private entities	7.8	0.0	0.0	7.8	2.0	0.0	0.0	2.0	
223004 Guard and Security services	4.0	0.0	0.0	4.0	1.0	0.0	0.0	1.0	
223005 Electricity	82.9	0.0	0.0	82.9	139.0	0.0	0.0	139.0	
223006 Water	51.2	0.0	0.0	51.2	138.0	0.0	0.0	138.0	
223007 Other Utilities- (fuel, gas, f	5.8	0.0	0.0	5.8	3.0	0.0	0.0	3.0	
224002 General Supply of Goods and Services	103.5	0.0	14.5	118.0	60.2	0.0	27.0	87.2	
227001 Travel Inland	85.7	0.0	0.0	85.7	83.5	0.0	0.0	83.5	
227002 Travel Abroad	6.3	0.0	0.0	6.3	5.7	0.0	0.0	5.7	
227004 Fuel, Lubricants and Oils	125.0	0.0	0.0	125.0	118.8	0.0	0.0	118.8	
228001 Maintenance - Civil	34.3	0.0	0.0	34.3	32.3	0.0	0.0	32.3	
228002 Maintenance - Vehicles	47.3	0.0	0.0	47.3	44.8	0.0	0.0	44.8	
228003 Maintenance Machinery, Equipment and Fu	10.6	0.0	0.0	10.6	10.6	0.0	0.0	10.6	
228004 Maintenance Other	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0	
263322 Conditional transfers to Contr	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	
282104 Compensation to 3rd Parties	0.5	0.0	0.0	0.5	0.4	0.0	0.0	0.4	
321422 Boards and Commissions	0.0	0.0	0.0	0.0	3.5	0.0	0.0	3.5	
Output Class: Capital Purchases	2,200.0	0.0	0.0	2,200.0	1,570.0	0.0	0.0	1,570.0	
231001 Non-Residential Buildings	630.0	0.0	0.0	630.0	100.0	0.0	0.0	100.0	
231002 Residential Buildings	810.0	0.0	0.0	810.0	1,080.0	0.0	0.0	1,080.0	

Vote Overview

Vote Summary

·	2012/13 Approved Budget 2013/14 Draft Estimates							
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
231003 Roads and Bridges	0.0	0.0	0.0	0.0	140.0	0.0	0.0	140.0
231004 Transport Equipment	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0
231005 Machinery and Equipment	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0
231006 Furniture and Fixtures	60.0	0.0	0.0	60.0	100.0	0.0	0.0	100.0
231007 Other Structures	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
281501 Environmental Impact Assessments for Capi	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies and Plans f	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision and Appraisal of C	0.0	0.0	0.0	0.0	130.0	0.0	0.0	130.0
311101 Land	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
312206 Gross Tax	200.0	0.0	0.0	200.0	20.0	0.0	0.0	20.0
Output Class: Arrears	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
321612 Water Arrears	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
Grand Total:	5,229.1	0.0	30.0	5,259.1	5,189.4	0.0	45.0	5,234.4
Total Excluding Taxes, Arrears and AIA	5,009.1	0.0	0.0	5,009.1	5,169.4	0.0	0.0	5,169.4
***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

Construction of maternity theatre and renovation of the ward has improved response to obstetric emergencies and availed pleasant facilities. Provision of wide range of reproductive health services to all irrespective of gender, ethnicity or level of income.

(b) HIV/AIDS

All patients are sensitized on HIV/AIDs. HIV/AIDS prevention will be enhanced by rolling out Village health teams and distribution of IEC materials

(c) Environment

A clean and conducive working environment to be created by continually improving on cleaning services. Incinerator to be installed after carrying out Environmental Impact Assessment

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
UMEME	5/20/2011	0.17
NWSC	5/20/2011	0.02
	Total:	0.188

Outstanding arrears: electricity and water. They were incurred as a result of inadequate releases to meet such costs.

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual	2013/14 Projected
Sale of drugs				0.00	0.030
Sale of (Produced) Government Properties/Assets	3			0.00	0.010
Other Fees and Charges				0.00	0.005
	Total:			0.00	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 Summary

V1: Vote Overview

(i) Vote Mission Statement

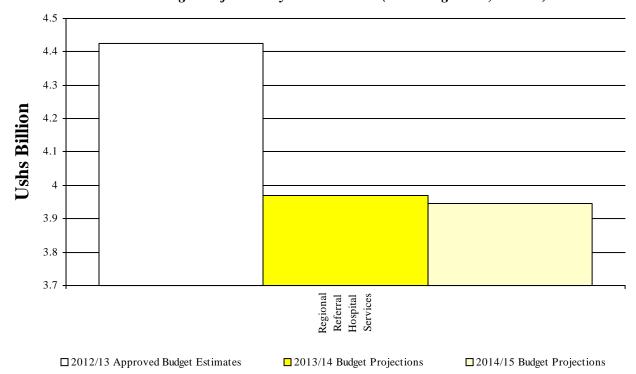
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012/13 MTEF Budget Projections				ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	2.149	2.163	1.214	2.569	1.835	1.835
Recurrent	Non Wage	0.730	0.761	0.395	0.901	0.761	0.761
D1	GoU	1.520	1.500	0.883	0.500	1.350	1.350
Developmen	Donor	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	4.399	4.424	2.492	3.970	3.946	3.946
Total GoU+D	onor (MTEF)	4.399	4.424	2.492	3.970	3.946	3.946
(ii) Arrears	Arrears	0.000	0.149	0.004	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.000	0.000	0.100	N/A	N/A
	Total Budget	4.399	4.572	2.495	4.070	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.015	0.017	0.015	0.015	0.003
	Grand Total	4.399	4.587	2.512	4.085	N/A	N/A
Excluding	Taxes, Arrears	4.399	4.439	2.516	3.985	3.961	3.949

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

There were 146,129 outpatient's, 60,758 specialized clinic attendances, 13,428 Admissions with 94% bed occupancy and Average length of stay 7 days. Medicines worth sh. 631,972,536 were delivered by NMS and dispensed by end of March. 39,029 Lab tests and 4230 x-ray imaging were undertaken with 12,726 antenatal cases, 25,398 people immunized, 3,188 people receiving family planning services. Four theatre rooms 98% completed. Female ward repainted and damaged ceiling replaced, plumbing system for TFC repaired, damaged windows of male medicine ward.

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

Vota Vota Eurotian	2012/13 2013/14					
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs			
Vote: 172 Lira Referral	Hospital					
Vote Function: 0856 Reg	ional Referral Hospital Services					
Output: 085601	Inpatient services					
Description of Outputs:	16,000 Admissions; Bed Occupancy 90%; ALOS 6 days	18,780 Admissions, 80%, ALOS 6 days	20,000 Admissions, Bed Occupancy 90%, ALOS 5 days.			
Output: 085602	Outpatient services					
Description of Outputs:	200,000 outpatient's attendance, 80,000 specialized clinic attendance,	200077 Out Patient Attendance, 6496 Specialised clinics	220,000 outpatients attendance, 90,000 specialised clinic attendance			
Output:085603	Medicines and health supplies pr	ocured and dispensed				
Description of Outputs:	Medicines worth sh. 1.0 delivered by NMS and dispensed	1,071,447.137 drugs and Health supplies needed	Medicines worth sh. 1.1 B delivered by NMS and dispensed.			
Output: 085604	Diagnostic services					
Description of Outputs:	60,000 lab tests, 8,000 xray imagings, Ultra sound 6,000	90,476 lab Tests, 5093 xray, 5096 Ultra Sound	66000 lab tests, 8500 x-ray imagings, Ultra sound 6500			
Output:085606	Prevention and rehabilitation se	rvices				
Description of Outputs:	20,000 antenatal cases 32,000 people immunised, 3,600 people receiving family planning services	11967 Ante Natal, 35687 ,Immunisations, 3688 Family Planning	22000 antenatal cases 34000 people immunised, 3800 people receiving family planning services			

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

There are plans to attend to 220,000 outpatients, 80,000 patients in specialized clinic, 20,000 Admissions with a Bed Occupancy rate of 90% and ALOS 5 days. Medicines worth sh. 1.100,000,000 are to be delivered by NMS and dispensed. 60,000 lab tests, 8,500 x-ray imaging, ultra sound 6,500 examinations are to be undertaken. 20,000 antenatal cases 34,000 people immunized, 3,600 people receive family planning services. Theatre will be completed and retention paid. Installation of medical Incinerator completed. Part Purchase of Theatre/ ICU equipment will be undertaken. Toilets for male surgery and Medicine wards rehabilitated.

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

Vote Function:	08 56	Regional Referral Hospital Services	
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Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: Hospital Director

Services: To offer comprehensive, specialised, curative, promotive, preventive and

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 servcies.

Monitoring and evaluation of the implementation of health servcies in the region.

Disease surveillence.

Vote Function Projects and Programmes:

Project	t or Programme Name	Responsible Officer	
Recurr	rent Programmes		
01	Lira Referral Hospital Services	Hospital Director	
02	Lira Referral Hospital Internal Audit	Hospital Director	
03	Lira Regional Maintenance	Hospital Director	
Develo	pment 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 servicies. 4. Hospital management

and support services. 5. Prevention and rehabilitation services.

Workplan Outputs for 2012/13 and 2013/14

Project, Programme		2012/	/13	2013/14	
Vote Function Output UShs Thousand		Budget, Planned Quantity and	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 0 Hnpatient services	Average 1	tients to be admitted. ength of stay 6 days pancy rate 90%.	18,697 patients admitted ALOS 6 days BOR 79%	18,000 patients to be admitted. Average length of stay 5 days Bed occupancy rate 90%.	
T	otal	1,310,884	567,188	2,825,775	
Wage Recur	rent	1,091,884	504,836	2,561,775	
Non Wage Recur	rent	209,000	45,861	254,000	
Ν	VTR	10,000	16,491	10,000	
08 56 02Outpatient services	200,000 p	atients treated	195,631 patients treated	200,000 patients treated	
Т	otal	340,022	171,850	70,000	
Wage Recur	rent	291,022	161,259	0	
Non Wage Recur	rent	49,000	10,591	70,000	
08 56 03Medicines and health supplies procured and dispensed		d Health supplies om NMS worth Ug. ,000,000.	857,157,710 Drugs and Health supplies Delivery	Drugs and Health supplies orderd from NMS worth Ug. Shs 1,000,000,000.	
T	otal	58,695	26,332	9,000	
Wage Recur	rent	52,695	24,958	0	
Non Wage Recur	rent	6,000	1,374	9,000	

Vote Summary

Programme 01 Lira I	Referral Hospital Ser	vices		
Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 04Diagnostic services	60,000 laboratory tests. 14,000 Xray examinations 5,000 Ultra sound scans 3,000 Blood transfusions	88,466 Laboratory tests 4,981 Xray examination 4 983 Ultra Sound scans 2,655 blood transfussion	60,000 laboratory tests. 14,000 Xray examinations 5,000 Ultra sound scans 3,000 Blood transfusions	
Tota	,	66,806	25,600	
Wage Recurren	,	63,965	0	
Non Wage Recurren	t 18,000	2,841	25,600	
08 56 05Hospital Management and support services	Meetings held Buildings and Equipment maitained. Monthly, quarterly Bi-annual and Annual Hospital reports made. Procurement of goods and services Payment for Good and Services	I Hospital Board management meeting. 3 Senior staff management meeting 3 General staff meetings 36 Top management meetings. Building and Equipment maintained. Quarterly reports submitted.Procurement and payment of goods and servcies.	Meetings held Buildings and Equipment maitained. Monthly, quarterly Bi-annual and Annual Hospital reports made. Procurement of goods and services Payment for Good and Services	
Tota	1 678,030	223,785	304,029	
Wage Recurren	t 394,030	164,479	0	
Non Wage Recurren	t 279,000	59,306	299,029	
NTI	S 5,000	0	5,000	
08 56 06Prevention and rehabilitation services	20,000 Ante Natal clients, 32,000 Immunisation. 8,000 Physiotherapy and 6,000 Occupational Therapy and 300 Orthopeadic workshop. 3,600 Familly planning	11,702 Ante Natal Clients 34,894 Imunisations 3,423 Physiotherapy clients 3,185 Occupational Therapy 3,607 Family Planning 2,691 DPT3	20,000 Ante Natal clients, 32,000 Immunisation. 8,000 Physiotherapy and 6,000 Occupational Therapy and 300 Orthopeadic workshop. 3,600 Familly planning	
Tota	1 319,014	123,848	175,525	
Wage Recurren	t 179,014	92,519	0	
Non Wage Recurren	t 140,000	31,329	175,525	
GRAND TOTAL	2,871,657	1,179,809	3,409,929	
Wage Recurren	t 2,155,657	1,012,017	2,561,775	
Non Wage Recurren	t 701,000	151,301	833,154	
NTI	R 15,000	16,491	15,000	
Annual Workplan for 2	013/14 - Outputs, Act	ivities. Inputs and thei	r Cost	
Planned Outputs and Activities t		<u> </u>	chased to deliver outputs and th	eir cost

Programme 01 Lira Referral Hospital Services			
lanned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver output		ost hs Thousand
utput: 08 5601 Inpatient services			
Planned Outputs:	Inputs	Quantity	Cost
18,000 patients to be admitted. Average length of stay 5 days Bed	Radio Annoucements (annoucement)	16.0	800
occupancy rate 90%.	Staff Sugar (Bags)	34.0	5,780
Activities to Deliver Outputs:	Burrial Expences (Burrial)	1.7	500
Deploy Human Resource,	Water (cubic metres) Gas (Cylinder)	21,276.6 16.7	100,00
Provide transport, Utilities, Medical sundries Maitain infrastrure Medical	interns food Allowances (intern doctor)	23.8	5,95
equipments and a clean environment.	Board room mainatance (Item)	100.0	5,00
- 1	Electricity (Kilo watt hour)	101,995.6	46,00
Provide diagnostic services.	Food for Tfc (Kilogrames)	3,000.0	12,00
	Fuel (Litres)	2,500.0	10,000
	Food for destitutes (Meal)	1,000.0	1,000
	Nurses meeting (meeting)	4.0	720
	per diem (nights)	100.0	10,00
	End of year of year party (Party) Permanent Staff (Person Years)	1.0 310.0	3,500 2,561,77
	Assorted Stationary (pieces)	266.7	4,00
	Assorted stationary (pieces) Assorted medical forms (pieces)	1,968.6	9,84
	Assorted small office equipment (pieces)	500.0	5,00
	Assorted stationary (Pieces)	0.0	
	Equipment and furniture spares (pieces)	60.0	12,000
	Plumbing materials (Pieces)	100.0	2,00
	Servicing IT Equipment (pieces)	12.0	6,00
	Tyres (pieces)	4.0	3,200
	Staff Benchmarking (Staff)	10.0	5,000
	Staff Training (Staff) treatment refund (staff)	40.0 13.3	6,000 2,000
	Radio Talk Show (Talktime)	4.0	1,200
	Repairs (vehicle)	4.0	4,000
		otal	2,825,775
	Wage Recurr		2,561,775
	Non Wage Recurr		254,000
	_	TR	10,000

Vote Function: 08 56 Regional Referral Hosp	pital Services			
Programme 01 Lira Referral Hospital Services				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver output Input		st s Thousand	
Output: 08 56 02 Outpatient services				
Planned Outputs:	Inputs	Quantity	Cost	
200,000 patients treated	staff sugar (Bags)	12.0	2,040	
Activities to Deliver Outputs:	Board members Allowances (Board Member)	47.1	5,000	
clerking and treatment, cleanning and maintenance, water, electricity,	Burrial Expences (Burrial)	1.7	500	
security and transport	intern food allowance (Intern doctors)	36.0	9,000	
	Fuel (Litres)	1,225.0	4,900	
	Food for destititues (meals) Contract committee meeting (Meeting)	2,000.0 7.5	2,000 1,960	
	Per Diem (nights)	60.0	6,000	
	Staff Party (Party)	1.0	1,000	
	Assorted small office Equipment. (Piece)	13.3	2,000	
	Assorted Stationary (pieces)	400.0	6,000	
	Door and window Locks (pieces)	1.0	100	
	Elecrical Materials (Pieces)	115.0	9,948	
	Equipment and furniture spares. (pieces)	10.0	2,000	
	Tyres (Pieces)	5.0	4,000	
	Assorted interns utensils and Furniture. (set)	1.5	6,053	
	Refund of medical bills to staff. (staff)	6.7	1,000	
	Staff training (staff)	20.0	3,000	
	Radio Talk shows (Talk shows)	5.0 2.5	1,000 2,500	
	Repairs of Vehicles (Vehicle)			
	Tot		70,000	
	Wage Recurred		0	
	Non Wage Recurrer	ıt	70,000	
Output: 08 56 03 Medicines and health supplies procured and disper	sed			
Planned Outputs:	Inputs	Quantity	Cost	
Drugs and Health supplies orderd from NMS worth Ug. Shs	Burrial expence (Burrial)	1.7	500	
1,000,000,000.	Fuel (Litres)	662.5	2,650	
Activities to Deliver Outputs:	Board meetings (meetings)	5.0	531	
Drugs and Health supplies orderd from NMS worth Ug. Shs	Contracts Committee meetings (meetings)	4.5	1,170	
1,000,000,000.	per diem (nights)	13.5	1,349	
	Medical Expences Refund (staff)	5.3 20.0	2,000	
	Per Diem (Staff)			
	Tot		9,000	
	Wage Recurred		0	
	Non Wage Recurre	ıt	9,000	
Output: 08 56 04 Diagnostic services				
Planned Outputs:	Inputs	Quantity	Cost	
60,000 laboratory tests.	Burrial Expences (Burrial)	1.7	500	
14,000 Xray examinations	Water (cubic metres)	1,212.8	5,700	
5,000 Ultra sound scans 3,000 Blood transfusions	Electricity (Kwhr)	13,303.8	6,000	
•	Fuel (litres)	250.0	1,000	
Activities to Deliver Outputs:	Extra Ordinary Meetings (Meetings)	8.0 10.0	2,000	
Taking samples from patients, carrying out lab tests, pathological	per diem (Nights) Assorted Stationary (Pieces)	66.7	1,000 1,000	
examinations, recording and disemination of results, register entries, preparation of patients, counselling, infection control, autoclaving and	Lock for doors and windows (pieces)	3.0	300	
sterilization.	small offcie equipment (pieces)	50.0	500	
	Per Diem (Staff)	40.0	4,000	
	Refund of Medical expences for staff (staff)	4.0	600	
	Staff Training (staff)	20.0	3,000	
	Tot	al	25,600	
	Wage Recurren		0	
	Non Wage Recurre		25,600	
	non mage Recurrer		23,000	
			426	

Vote Function: 08 56 Regional Referral Hospital Services						
Programme 01 Lira Referral Hospital Service	s					
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	s and their cost UShs Thousand					
Output: 08 56 05 Hospital Management and support services						
Planned Outputs:	Inputs	Quantity	Cost			
Meetings held	Radio Announcements (Anouncement)	5.0	200			
Buildings and Equipment maitained.	charcoal (Bags)	28.6	1,000			
Monthly, quarterly Bi-annual and Annual Hospital reports made. Procurement of goods and services	Staff sugar (Bags)	40.0	6,800			
Payment for Good and Services	Drinks Visitors (Bottles)	520.0	520			
Activities to Deliver Outputs:	water and sewerage (cubic metres)	11,127.7 13.3	52,30 2,00			
Planning, Budgeting and Funding for Utilities,	Gas (Cylinder) courier (Delivery)	15.0	2,000			
Training, Budgeting and Funding for Cultures,	servicing equipment (equipment)	50.0	2,500			
	Electricity (kilo watt hour)	64,301.6	29,000			
	postage (letter)	775.0	77:			
	Assorted Detergents (litres)	152.0	1,520			
	Fuel (Litres)	4,164.0	16,650			
	Firewood (Lorry)	4.0	3,000			
	Board Meeting (Meeting)	4.0	1,200			
	Budget & Quaterly Fin Reports (Meeting)	5.0	1,50			
	General Staff Meeting (Meeting)	4.0	80			
	Senior Staff Meeting (Meeting)	4.0 52.0	60 78			
	Meals (Members) Other Committees (Members)	45.3	2,72			
	Sitting Allowance (Members)	52.0	4,16			
	Transport Refund (Members)	52.0	2,08			
	Consultancy Fee (monthly)	2.0	2,00			
	DSTV subscription (monthly)	24.0	6,00			
	Internet subscription (Monthly)	12.4	14,90			
	Rent for intern Doctors (Monthly)	12.0	8,400			
	fumigation of ward and offcies (Montly)	12.0	3,800			
	News Papers (News Paper)	1,930.0	3,28			
	Per diem (Night)	40.0	4,000			
	Per diem (Nights)	100.0	10,00			
	Anti Virus (No)	35.0	1,75			
	Glass Cleaner (No) Licences (No)	35.0 35.0	1,050 2,100			
	Soft ware (No)	4.0	60			
	Storage Devices (No)	10.0	60			
	UPS (No)	10.0	8,000			
	Medical Reference Books (No.)	12.2	1,219			
	Work shop/Seminar (No.)	2.1	5,30			
	Workshops/seninar (Number)	2.0	5,000			
	Maintainace computers and accessories (Number of times)	16.0	3,000			
	Maintainace of Generator (Number of times)	4.0	2,00			
	Annual Staff Party (Party)	1.0	3,580			
	Medical Expences (Person)	4.0	600			
	Antivirus (Piece)	100.0	1,500			
	Tonner (Piece) Assorted small offcie equipment (pieces)	28.0 560.0	8,400 5,600			
	Assorted Stationary (pieces)	411.7	6,175			
	Burial Expences (Pieces)	1.0	550			
	Electrical materials (pieces)	188.3	2,82			
	Medical Records forms (pieces)	100.5	503			
	Plumbing materials (pieces)	100.0	2,000			
	Spares for Medical equipment (Regional) (Pieces)	400.0	20,00			
	Stationary (Pieces)	52.0	26			
	Tyres (pieces)	5.9	4,70			
	Intern Doctors (shs)	24.0	6,000			
	Compound maintainance (Square Metres)	70,502.0	7,050			
	Inside Cleaning (Square Metres)	10,000.0	3,000			
	Outside cleaning (square metres)	6,000.0	600			
	Ward maintainance (Square metres)	13,166.0	42 ³ 7 ⁹⁵			

ote Function: 08 56 Regional Referral Hos	pital Services			
Programme 01 Lira Referral Hospital Services				
anned Outputs and Activities to Deliver Outputs vantity and Location)	Inputs to be purchased to deliver outputs a Input		cost Shs Thousand	
· · · · · · · · · · · · · · · · · · ·	Staff Training (staff)	33.3	5,000	
	Radio Talk Shows (Talk Show)	4.0	800	
	Air time (talk time)	10.0	100	
	Repairs (vehicles)	1.1	1,100	
	servicing (vehicles)	16.0	6,400	
	Total		304,029	
	Wage Recurrent		0	
			299,029	
	Non Wage Recurrent NTR		5,000	
atput: 08 56 06 Prevention and rehabilitation services	1111		2,000	
lanned Outputs:	Inputs	Ouantity	Cost	
	Radio Announcements (announcements)	2000 15.0	600 600	
20,000 Ante Natal clients, 32,000 Immunisation. 8,000 Physiotherapy and 6,000 Occupational	Burrial Expences (Burrial)	1.7	500	
Therapy and	Fuel (Litres)	21,750.0	87,000	
300 Orthopeadic workshop.	Per Diem (Nights)	201.6	20,158	
3,600 Familly planning	Assorted General and printed stationary (pieces)	181.0	2,715	
ctivities to Deliver Outputs:	Calenders (pieces)	50.0	2,713	
Outy rosters, Health supplies, Infrastructure, availability of utilities,	Corporate ware for staffs (Pieces)	315.0	9,450	
security, a clean environment.	Diaries (Pieces)	40.0	800	
<u>-</u>	Electricity (Pieces)	33,259.4	15,000	
	Small Office Equipment (Pieces)	1.0	1,500	
	Tonner and Cartriages (Pieces)	11.4	3,410	
	Water Dispenser (pieces)	3.0	1,350	
	Assorted sports uniforms and equipment. (Set)	2.0	4,550	
	Cleaning (Sq.Mtrs)	16,666.7	5,000	
	Refund of medical Expences (Staff)	6.7	1,000	
	Safari Day Allowances (Staff)	166.0	1,992	
	staff Training (staff)	40.0	6,000	
	Radio Talk shows (Talk show)	7.0	1,400	
	Repairs (Vehicles)	10.6	10,600	
	Total		175,525	
	Wage Recurrent		0	
	Non Wage Recurrent		175,525	
	GRAND TOTAL		3,409,929	
	Wage Recurrent		2,561,775	
			833,154	
	Non Wage Recurrent NTR		15,000	

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Lira Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Hospital Director

Objectives: To ensure existance of efficient and effective internal controls

Outputs: Management audit reports.

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital Management and support services	Monthly, Quarterly and Annual Audit reports	3 Quarterly Audit reports submitted	Monthly, Quarterly and Annual Audit reports	
Tot	tal 13,000	4,447	15,000	
Wage Recurre	nt 7,000	2,947	7,000	
Non Wage Recurre	nt 6,000	1,500	8,000	
GRAND TOTA	L 13,000	4,447	15,000	
Wage Recurre	nt 7,000	2,947	7,000	
Non Wage Recurre	nt 6,000	1,500	8,000	

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost
(Quantity and Location)	Input UShs Thousand

Output:	08 56 05 Hospital Management	and support services
Ծաւթաւ.	vo so vs mospitai management	and support services

Planned Outputs:	Inputs	Quantity	Cost
Monthly, Quarterly and Annual Audit reports	Per Diem (Night)	80.0	8,000
Activities to Deliver Outputs:	Permanent Staff (Person Years)	1.0	7,000

Examination of books of accounts. Ensure Proper accountabilities. Human

Resource audit.

Value for money and transparency on all expenditures.

Quarterly, half year and annual audit reports.	
Quarterly, had you and amount addit reports.	
Total	15,000
Wage Recurrent	7,000
Non Wage Recurrent	8,000
GRAND TOTAL	15,000
Wage Recurrent	7,000
Non Wage Recurrent	8,000

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

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 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital Management and support services	Hold 4 management meetings, purchase of spares, Repair medical equipment, and conduct user training.	25,503,000 Spares purchased Update of inventory in Lira, Apac, Aboke, Aduku, Anyeke and Orumu HC IV's Usr Training 6,181,000 No Regional Management meeting	Hold 4 management meetings, purchase of spares, Repair medical equipment, and conduct user training.	
Tot	tal 54,000	8,598	60,000	
Wage Recurre	nt 0	0	0	
Non Wage Recurre	nt 54,000	8,598	60,000	
GRAND TOTA	L 54,000	8,598	60,000	
Wage Recurre	nt 0	0	0	
Non Wage Recurre	nt 54,000	8,598	60,000	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Aimuai Workplain for 2015/14 - 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 The			
Output: 08 56 05 Hospital Management and support services				
Planned Outputs:	Inputs	Quantity	Cost	
Hold 4 management meetings, purchase of spares, Repair medical	Per Diem (Nights)	40.0	4,000	
equipment, and conduct user training.	Equipment Spares (pieces)	145.0	29,000	
Activities to Deliver Outputs:	Medical Equipment spare (Regional) (pieces)	50.0	10,000	
Planning and Budgeting. Purchase of spares, Repair of equipment. Secure transport	Various Assorted stationary (Piecs)	133.3	2,000	
	User Training (Staff)	6.5	6,500	
·······································	Repairs (Vehicles)	4.5	4,500	
	User Training (Workshop)	4.0	4,000	
	Total		60,000	
	Wage Recurrent		0	
	Non Wage Recurrent		60,000	
	GRAND TOTAL		60,000	
	Wage Recurrent		0	
	Non Wage Recurrent		60,000	

430

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Lira Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives: 1. To improve on the provision of specialised medical and surgical care. 2. To improve on

medical waste final disposal management.

Outputs: 1. Patients operated and managed in ICU. 2. All Medical waste properly incinerated.

Start Date: 7/1/2013 Projected End Date: 6/30/2014

Donor Funding for Project:

			N	MTEF Projections				
Projected Donor Allocations (UShs)	2011/12 Budget	2012/13 Budget	2013/14	2014/15	2015/16			
503 Austria	0.000	0.000	0.000	0.000	0.000			
Total Donor Funding for Project	0.000	0.000	0.000	0.000	0.000			

Workplan Outputs for 2012/13 and 2013/14

Workplan Outputs I	01 2012/13 and 2013/1	<u> </u>		
Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 72Government Buildings and Administrative Infrastructure	Complete Construction of Theater and Intesive care unit. Installation of oxgyen supply to I.C.U/Theatre		Payment of Retention	
Tota	d 0	0	72,000	
GoU Developmen	ot 0	0	72,000	
External Financin	<i>g</i>	0	0	
08 56 77Purchase of Specialised Machinery & Equipment	complete Purchase Incinerator, Part Purchase of Theatre/ ICU equipments	50% purchase of specialised medical equipment for Theatre and ICU (1st phase) complete.	Phase 2 Purchase of Theatre/ ICU equipment and incinerator	
Tota	1,200,000	0	528,000	
GoU Developmen	1,200,000	0	528,000	
External Financin	g 0	0	0	
GRAND TOTAL	1,200,000	0	600,000	
GoU Developmen	1,200,000	0	600,000	
External Financin	g 0	0	0	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost	
(Quantity and Location)	Input	UShs Thousand

Output: 08 5672 Government Buildings and Administrative Infrastructure

 Planned Outputs:
 Inputs
 Quantity
 Cost

 Payment of Retention
 Payment of Retention for Theatre and ICU.
 1.0
 72,000

Activities to Deliver Outputs:

Expiry of defcts period. Identified defects corrected

 Total
 72,000

 GoU Development
 72,000

 External Financing
 0

431

Vote Summary

Vote Function: 08 56 Regional Referral H	ospital Services		
Project 1004 Lira Rehabilitation Referral Ho	ospital		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		s t s Thousand
Output: 08 5677 Purchase of Specialised Machinery & Equipment	nt		
Planned Outputs:	Inputs	Quantity	Cost
	Purchase of incinerator (piece)	1.0	400,000
Phase 2 Purchase of Theatre/ ICU equipment and incinerator	Purchase of equipment (pieces)	14.0	28,000
Activities to Deliver Outputs:			
Assess equipment so far supplied. Make new orders			
	Total		528,000
	GoU Development		528,000
	External Financing		0
	GRAND TOTAL		600,000
	GoU Development		600,000
	External Financing		0

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

		2012/1	13	MTEF Pro		
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 172 Lira Referral Hospital						
Vote Function:0856 Regional Referre	al Hospital Servi	ices				
No. of in patients admitted	8906	19,000	18780	22,000	23,000	25,000
No. of specialised outpatients attended to	N/A	80000	6496	90000	100000	110000
No. of antenatal cases	12726	20000	11967	22000	24000	24500
No. of staff houses constructed/rehabilitated	N/A	N/A	0			
Vote Function Cost (UShs bn)	4.399	4.439	2.508	3.985	3.961	3.949
VF Cost Excluding Ext. Fin	4.399	4.439	2.508			
Cost of Vote Services (UShs Bn)	4.399	4.439	2.508	3.985	3.961	3.949
	4.399	4.439	2.508			

^{*} Excluding Taxes and Arrears

Medium Term Plans

Construction of Perimetre wall, Gyneacological complex and 24 units of staff accommodation.

(i) Measures to improve Efficiency

1. All patients attended to must be recorded to improve on medical records. 2. Flow of resources to be recorded at every level of servcie delivery. 3. Involve staff in assessement of delivery of goods and servcies.

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

Vote Summary

(ii) Vote Investment Plans

The funding has been inadequate given the priorites.

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

zwere for the extension of example of extension zeros									
	(i) Allocat	(i) Allocation (Shs Bn)			(ii) % Vote Budget				
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16	
Consumption Expendture(Outputs Provided)	2.9	3.5	3.2	3.4	66.2%	87.5%	81.8%	87.1%	
Investment (Capital Purchases)	1.5	0.5	0.7	0.5	33.8%	12.5%	18.2%	12.9%	
Grand Total	4.4	4.0	4.0	3.9	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 payment of Utility Arrears and increase in recurrent non-wage allocation.

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 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								
VF Performance Issue: Ava	ailability of Medical Equipment							
		Procurement of medical equipment for Theatre/ ICU	Provision of specialised servcies.					
		(PHASE 2)						

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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		MTEF Budget Projections			
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 172 Lira Referral Hospital						
0856 Regional Referral Hospital Services	4.399	4.439	2.508	3.985	3.961	3.949
Total for Vote:	4.399	4.439	2.508	3.985	3.961	3.949

(i) The Total Budget over the Medium Term

The allocation of 0.3B will enable contined acquisition of theatre/ICU equipment (Phase 2), with additional funding the hospital will undertake construction of Staff Houses.

(ii) The major expenditure allocations in the Vote for 2013/14

Purchase of Medical equipment for threatre and intensive care unit.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

Re-allocation of funds, from capital development to untilities

Table V4.2: Key Changes in Vote Resource Alloca	tion
Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0801 Regional Referral Hospital Services Output: 0856 01 Inpatient services	
UShs Bn: 1.515 There is an increase in allocation which will enhance hospital cleaning servcies vehicles tyres, plumbing equipment and other supplies.	The reduction in allocation affects quality of servcie delivery, while increase in allocation enhances the quality and effectiveness of health servcie delivery vital for healthy population and resultant postive effect on economic transformation.
Output: 0856 02 Outpatient services	
UShs Bn: -0.270 There is reduction of the amount allocated and this will affect hospital cleaning, supply of detergents, vehicles tyres,	The reduction in allocation affects quality of servcie delivery, while increase in allocation enhances the quality and effectiveness of health servcie delivery vital for healthy population and

Vote Summary

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:

Justification for proposed Changes in Expenditure and Outputs

plumbing equipement and other supplies.

resultant postive effect on economic transformation.

Output: 0856 04 Diagnostic services

UShs Bn: -0.139

Output: 0856 05 Hospital Management and support services

UShs Bn: -0.366

There is reduction of the amount allocated and this will affect hospital cleaning, supply of detergents, vehicles tyres, plumbing equipment and other supplies.

The reduction in allocation affects quality of servcie delivery, while increase in allocation enhances the quality and effectiveness of health servcie delivery vital for healthy population and resultant postive effect on economic transformation.

Output: 0856 77 Purchase of Specialised Machinery & Equipment

UShs Bn: -0.772

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 The purchase of specialised medical equipment for theatre, ICU and incinerator will improve the quality of patient care, vital for healthy population and eventual contribution to economic transformation, while catering for the environmental concerns. The staff houses will motivate staff towords improving servcie delivery.

Output: 0856 99 Arrears

UShs Bn: -0.149

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

tillion Uganda Shillings utput Class: Outputs Provided	GoU	Erst Ein							
utput Class: Outputs Provided		Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Tota	
	2,923.7	0.0	15.0	2,938.7	3,469.9	0.0	15.0	3,484.	
11101 General Staff Salaries	2,162.7	0.0	0.0	2,162.7	2,568.8	0.0	0.0	2,568.	
11103 Allowances	74.7	0.0	5.0	79.7	68.2	0.0	0.0	68	
13001 Medical Expenses(To Employees)	11.1	0.0	0.0	11.1	6.0	0.0	0.0	6	
13002 Incapacity, death benefits and funeral expen	7.6	0.0	0.0	7.6	3.1	0.0	0.0	3	
21001 Advertising and Public Relations	4.4	0.0	0.0	4.4	6.0	0.0	0.0	6	
21002 Workshops and Seminars	12.2	0.0	0.0	12.2	9.3	0.0	5.0	14	
21003 Staff Training	17.0	0.0	0.0	17.0	29.5	0.0	0.0	29	
21007 Books, Periodicals and Newspapers	3.5	0.0	0.0	3.5	4.5	0.0	0.0	4	
21008 Computer Supplies and IT Services	5.0	0.0	0.0	5.0	22.5	0.0	0.0	22	
21009 Welfare and Entertainment	48.5	0.0	5.0	53.5	47.4	0.0	5.0	52	
21010 Special Meals and Drinks	9.5	0.0	0.0	9.5	15.0	0.0	0.0	15	
21011 Printing, Stationery, Photocopying and Bind	58.5	0.0	0.0	58.5	36.6	0.0	0.0	36	
21012 Small Office Equipment	12.2	0.0	0.0	12.2	14.6	0.0	0.0	14	
21014 Bank Charges and other Bank related costs	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0	
21016 IFMS Recurrent Costs	0.0	0.0	0.0	0.0	8.0	0.0	0.0	8	
22001 Telecommunications	2.0	0.0	0.0	2.0	15.0	0.0	0.0	15	
22002 Postage and Courier	0.2	0.0	0.0	0.2	1.0	0.0	0.0	1	
22003 Information and Communications Technolo	8.0	0.0	0.0	8.0	13.5	0.0	0.0	13	
23001 Property Expenses	0.5	0.0	0.0	0.5	3.8	0.0	0.0	3	
23003 Rent - Produced Assets to private entities	6.0	0.0	0.0	6.0	8.4	0.0	0.0	8	
23005 Electricity	75.5	0.0	0.0	75.5	96.0	0.0	0.0	96	
23006 Water	98.1	0.0	0.0	98.1	158.0	0.0	0.0	158	
23007 Other Utilities- (fuel, gas, f	17.0	0.0	0.0	17.0	8.5	0.0	0.0	8	
24002 General Supply of Goods and Services	83.3	0.0	0.0	83.3	50.4	0.0	0.0	50	
25001 Consultancy Services- Short-term	7.6	0.0	0.0	7.6	2.0	0.0	0.0	2	
27001 Travel Inland	95.3	0.0	0.0	95.3	32.0	0.0	0.0	32	
27002 Travel Abroad	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0	
27004 Fuel, Lubricants and Oils	10.1	0.0	0.0	10.1	119.2	0.0	0.0	119	
28001 Maintenance - Civil	5.0	0.0	0.0	5.0	7.2	0.0	5.0	12	
28002 Maintenance - Vehicles	31.7	0.0	5.0	36.7	29.1	0.0	0.0	29	
28003 Maintenance Machinery, Equipment and Fu	44.0	0.0	0.0	44.0	63.0	0.0	0.0	63	
28004 Maintenance Other	9.4	0.0	0.0	9.4	13.5	0.0	0.0	13	
21422 Boards and Commissions	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10	

Vote Summary

	201	2/13 Approv	ed Budget		2013/14	Draft Estin	nates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Capital Purchases	1,300.0	0.0	0.0	1,300.0	600.0	0.0	0.0	600.0
231001 Non-Residential Buildings	0.0	0.0	0.0	0.0	72.0	0.0	0.0	72.0
231005 Machinery and Equipment	1,300.0	0.0	0.0	1,300.0	428.0	0.0	0.0	428.0
312206 Gross Tax	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
Output Class: Arrears	148.6	0.0	0.0	148.6	0.0	0.0	0.0	0.0
321612 Water Arrears	148.6	0.0	0.0	148.6	0.0	0.0	0.0	0.0
Grand Total:	4,372.2	0.0	15.0	4,387.2	4,069.9	0.0	15.0	4,084.9
Total Excluding Taxes, Arrears and AIA	4,223.7	0.0	0.0	4,223.7	3,969.9	0.0	0.0	3,969.9
***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

Under reproductive health, emphasis will be put on reduction of maternal and neonatal mortality. This will be done through procuring medicines, supplies and equipment for emergency obsetetric and new born care and conducting maternal and perinatal death Audits to adress gaps and improve quality of care. Other strategies will include elimination of mother to child transmission, safe male circumucision and provision of Tetanus toxoid Vaccine to women in reproductive age.

(b) HIV/AIDS

Hiv/ Aids prevention will be strengthened through Radio talk shows, provsion of HIV/AIDS drugs, TB and Malaria

(c) Environment

Installation of Incinatrator.

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
Umeme	6/30/2010	0.03
Outstanding Water bills	12/31/2011	0.15
outstanding Electricity Bills	12/31/2011	0.07
national water & sewerage cooporation	6/30/2010	0.07
	Total:	0.321

There has been an accumulation of utility bills from the time the Hospital was under the District Administration. Efforts have been made to re-allocate more funds from within the recurrent budget.

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2011/12 Actual	2012/13 Budget		2013/14 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 used to contribute to staff welfare and maitanance in the funds generating facilities.

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

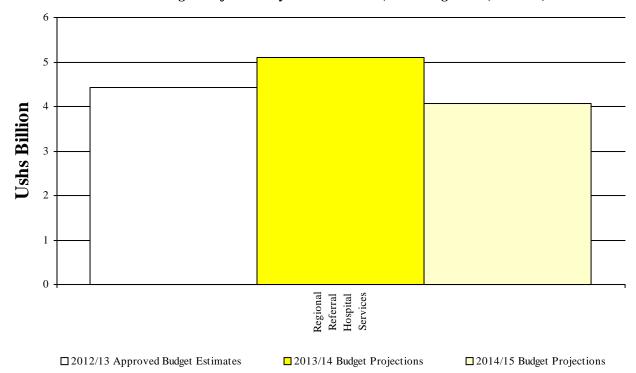
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

			2012		MTEF E	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	2.482	2.457	1.295	3.279	2.089	2.089
Recurrent	Non Wage	1.620	0.981	0.489	1.078	0.981	0.981
D 1	GoU	0.944	1.000	0.469	0.750	1.000	1.000
Developmer	Donor	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	5.046	4.438	2.252	5.107	4.070	4.070
Total GoU+D	onor (MTEF)	5.046	4.438	2.252	5.107	4.070	4.070
(ii) Arrears	Arrears	0.000	0.050	0.050	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.020	0.005	0.200	N/A	N/A
	Total Budget	5.046	4.508	2.307	5.307	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.035	0.026	0.400	0.000	0.000
	Grand Total	5.046	4.543	2.334	5.707	N/A	N/A
Excluding	Taxes, Arrears	5.046	4.473	2.379	5.507	4.070	4.070

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

- •Inpatients as at March 2012: admissions 17,106, deliveries 7,476, major surgeries 2,773, minor surgeries 4,767, satellite oncology unit 12, nutrition 3,301
- •The hospital have continued to rehabilitate and renovate the existing structure thus improving the outlook of the hospital and causing conducive and improved work environment. This with the increased availability of medicines and supplies has continued to attract more patients in the hospital.

	2012	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 173 Mbarara Refe	-	· ·	•
	ional Referral Hospital Services		
Output: 085601	Inpatient services		
Description of Outputs:	inpatients 30,000 -maternity deliveries attended to 15,000 -major surgeries done 7,000 -minor surgeries done 15,000 - nutrition provided 6,480 - bed occupancy rate 100%, - average length of stay 5 - maternal mortality from 18 to 10	1.Admissions 24,346 2. Average length of stay 6 3. 91% occupancy rate	30,000 admissions 80 % Occupancy rate 5.5 days average length of stay
Output: 085602	Outpatient services		
Description of Outputs:	-general outpatient clinics attended 80,000 -specialized clinics attended 90,000	1.General Outpatients 32,9502.Special clinics patients 88,790	40,000general outpatients attended 110,000 special clinics patients attended
Output: 085604	Diagnostic services		
Description of Outputs:	Radiology/X-ray imaging 4,000- Ultra sound 5,000 - CT SCAN 240 - Cancer screening 8000- laboratory services offered 100,000 -blood transfusions carried out 8,000 -post mortems performed 260	 X-ray imaging examinations done 5,431 Ultra sound examinations done 6,031 CT Scans done 448 ECG Examinations 84 ECO examinations 153 Laboratory examinations done 41,936 Blood transfusions done 5,554 Postmortems performed 284 	6,000 X-ray examinations done 6,000 Ultra sound examination performed 240 CT Scans' done 40,000 laboratory examinations done 6000 blood transfusions carried out 300 post mortems performed
Output: 085606	Prevention and rehabilitation se	rvices	
Description of Outputs:	-immunization 20,000, - antenatal cases 10,000,-family planning contacts 2,000, - rehabilitative services 4,000, - PMTCT services 2210, - referrals In 4,000, -referrals Out 200	 26,166 immunizations done 2,635 Family planning contacts 4,183 PMTCT contacts made 10,435 antenatal attendances 	30,000 immunizations 11,000 antenatal attendances 3,000 family planning contacts 4,000 PMTCT contacts
Output: 085680	Hospital Construction/rehabilita	tion	

Vote Summary

Vote, Vote Function		2012/13	2013/14
Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:		Contract awarded but execution postponed to next financial year due non cash release in 4th quarter.	
Output: 085681	Staff houses construction a	nd rehabilitation	
Description of Outputs:	4 level staff quarters completed.	Roofing, internal finishes 7 fittings. Construction of walk way at 80%.	Completion of the 4 level staff house
Output: 085683	OPD and other ward const	ruction and rehabilitation	
Description of Outputs:		N/A	

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

The hospital have continued to rehabilitate and renovate the existing structure thus improving the outlook of the hospital and causing conducive and improved work environment. This with the increased availability of medicines and supplies has continued to attract more patients in the hospital. -Staff house completion

- -Purchase of furniture and fittings for the new building
- -Purchase of assorted medical equipment
- -Public Private Paternship to acquire medical equipment like MRI, Digital X-ray, C.Arm, CT Scan and Ultra sound scan

-

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

Vote Function: 0	856 Regional Referral Hospital Services				
Vote Function Profile					
Responsible Officer:	Hospital Director				
Services:	 Offer comprehensive super-specialised curative, promotive preventive and rehabilitative health care services. Provide outreach specialist support supervision services for Regional Referrals and District Referral Hospitals. Offer tertiary and continuing Professional Development of health workers. Contribute to the formulation of policies and guidelines of the Ministry of Health. Participate in the monitoring and evaluation of health services in the country. Undertake and conduct operational, technical and professional research. Provide quality assurance and support services to Health Care delivery. 				

Vote Function Projects and Programmes:

Projec	t or Programme Name	Responsible Officer	
Recur	rent Programmes		
01	Mbarara Referral Hospital Services	Hospital Director	
02	Mbarara Referral Hospital Internal Audit	Hospital Director	
Develo	opment Projects		
1004	Mbarara Rehabilitation Referral Hospital	Hospital Director	

Programme 01 Mbarara Referral Hospital Services

Programme Profile

Responsible Officer: Hospital Director

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mbarara Referral Hospital Services

Objectives: To provide comprehensive, super-specialised health services, conduct tertiary health training,

research and contributing to the health policy.

Outputs: 1.offer comprehensive super-specialised curative, promotive preventive and rehabilitative

health care services.

2.provide outreach specialist support supervision services for Regional Referrals and District

Referral Hospitals.

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 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.

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 0 Hnpatient services	- patients admitted 30,000 -maternity deliveries attended to 15,000 -major surgeries done 7,000 -minor surgeries done 15,000 - nutrition provided 6,480 - bed occupancy rate 100%, - average length of stay 5	Admissions 24,346 Average length of stay 6 Bed occupancy rate 91%	30,000 admissions 80 % Occupancy rate 5.5 days average length of stay
To Wage Recurre Non Wage Recurre	- maternal mortality from 20 to 12 tal 1,547,678 int 1,414,225 int 98,453	427,654 353,556 47,847	798,760 0 398,760
NI 08 56 02Outpatient services	general outpatient clinics attended 80,000 -specialized clinics attended 90,000	26,251 General Outpatients 32,950 Special clinics patients 88,790	400,000 40,000general outpatients attended 110,000 special clinics patients attended
To	tal 402,178	121,493	193,149
Wage Recurre	nt 313,405	78,351	0
Non Wage Recurre	ent 88,773	43,142	193,149
08 56 04Diagnostic services	-Radiology/X-ray imaging services done 4,000 - Ultra sound performed 5,000 - CT SCAN done 240 - Cancer screening performed 8000 - endoscopy carried out 100 -laboratory services offered 100,000 -blood transfusions carried out 8,000 -post mortems performed 260	1. X-ray imaging examinations done 5,431 2. Ultra sound examinations done 6,031 3. CT Scans done 448 4. ECG Examinations 84 5. ECO examinations 153 6. Laboratory examinations done 41,936 7. Blood transfusions done 5,554 8. Postmortems performed 284347	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
To	tal 221,789	69,327	108,772
Wage Recurre	nt 162,970	40,743	0

Vote Summary

Programme 01 Mbara	ıra Referral Hospita	l Services			
Project, Programme	2012	/13	2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
08 56 05Hospital Management and support services	-patients fed in psychiatry (2400), nutrition (6,480) and isolation unit (120) - 16 contracts committee meetings held - 4 hospital Board meetings held - 24 evaluation committee meeting held - 25 other staff meetings held - 360 medical equipments repaired and maintained 18 repairs on 7 vehicles & 42 services - 22tyres changed per annum - cleaning & maintenance of hospital buildings done per day 109,500 laundry services done - security services & 4 gadgets maintained - 8 adverts - management of utilities: water 47,904 units consumed & electricity 184,140 units of KVA/KWH	1. 2,191 patients fed in psychiatry ward & nutrition unit 2. 12 contracts committee meetings held 3. 6 hospital board meetings held 4. 12 evaluation committee meetings held 5. 75 other staff meetings held 6. 56 medical equipments repaired & maintained 7. 22 repairs & servicing of vehicles 8. Cleaning & maintenance of buildings carried out on daily basis for the period. 9. 51,676 pieces of linen washed in laundry during the period 10. Security services for property & people rendered during the period 11. Management of utilities 162,912 units of water consumed & electricity 211,250 units of KVA/KWh	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 &		
Total	1,063,277	1,099,062	3,551,613		
Wage Recurrent	416,072	784,533	3,271,398		
Non Wage Recurrent	647,205	314,528	280,215		
08 56 06Prevention and rehabilitation services	-immunization services carried out 20,000 -antenatal cases attended to 10,000 -family planning contacts 2,000 -rehabilitative services carried out 4,000 -PMTCT services offered 2210 -referrals In 4,000 -referrals Out 200	1. 26,166 immunizations done 2. 2,635 Family planning contacts 3. 4,183 PMTCT contacts made 4. 10,435 antenatal attendances	30,000 immunizations 11,000 antenatal attendences 3,000 family planning contacts 4,000 PMTCT contacts		
Total	212,503	81,383	80,547		
Wage Recurrent	142,753	35,688	0		
Non Wage Recurrent	69,750	45,695	80,547		
GRAND TOTAL	3,447,425	1,798,919	4,732,841		
Wage Recurrent	2,449,425	1,292,871	3,271,398		
Non Wage Recurrent	963,000	479,797	1,061,443		
NTR	35,000	26,251	400,000		
Annual Workplan for 20	013/14 - Outputs, Acti	ivities, Inputs and their	r Cost		
Planned Outputs and Activities to Ouantity and Location)	•	<u> </u>	chased to deliver outputs and th	eir cost UShs Thousa	

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Vote Function: 08 56 Regional Referra	l Hospital Services		
Programme 01 Mbarara Referral Hospita	l Services		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outp		st as Thousand
Output: 08 5601 Inpatient services	·		
Planned Outputs:	Inputs	Quantity	Cost
30,000 admissions	End of Year Party (1)	1.0	7,300
20,000 441113313113	Funeral Expenses (Coffin)	3.4	671
80 % Occupancy rate	Venue Hire (Hall)	4.0	800
	Fuel (Litre)	7,222.2	26,000
5.5 days average length of stay	Detergents (Lump Sum)	3,200.0	16,000
Activities to Deliver Outputs:	Trainning Materials (Lump sum)	400.0	1,000
Screening & clerking of patients	Trainning Materials (Lumpsum)	219.2	548
	Meals & drinks (Meal)	100.0	500
Treatment	News Papers (News Paper)	230.4	346
	Per diem (Night)	8.3	1,000
Delivery of mothers	Medical Bills (Per Bill)	6.8	1,364
Surgeries	Power Supply (Per Bill)	12.0	94,000
Surgeries	Water & Sewerage services (Per bill)	12.0	202,000
Nutrition services	Air time (Per Month)	12.0	3,600
	Internal Cleaning (Per Month)	12.0	45,680
Nnursing care	Out side cleaning (Per Month)	12.0	24,652
	Services (Per Month)	12.2	1,160
	Soft ware (Per Month)	12.0	840
	Health workers allowances (Per person)	1,866.7	280,000
	General Stationery (Per Piece)	4,500.0	18,000
	Printed stationery (Per piece)	1,000.0	3,000
	Sanaitary Materials (Per Piece)	1,360.0	6,800
	Small office equipment (Per Piece)	100.0	300
	Repair & Servicing (Per Quarter)	20.0	25,000
	Linen (Per roll)	18.0	7,200
	Service (Per srvice)	7.9	2,200
	Assorted medical supplies (Quarterly)	4.0	15,000
	Minor Repairs (Quarterly)	4.4	11,000
	Tyres for 1 vehicles(275/70/17) (Tyre)	4.0	2,800
	Т	'otal	798,760
	Wage Recur	rent	0
	Non Wage Recur		398,760
	~	VTR	400,000

Programme 01 Mbarara Referral Hospita	l Services		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		s t s Thousand
Output: 08 56 02 Outpatient services			
Planned Outputs:	Inputs	Quantity	Cost
40,000general outpatients attended	End of year party (1Party)	1.0	3,76
	Funeral expenses (Coffin)	1.5	30
110,000 special clinics patients attended	Safari Day Allowance (Day)	120.0	72
Activities to Deliver Outputs:	Detergents (Lump sum)	208.0	1,04
Triage	Trainning Materials (Lump sum)	939.2	2,34
Pagistration	Meals & Drinnks (Meal)	10.0 30.0	10 3,60
Registration	Per diem (Night) Power (Per bill)	12.0	50,00
Clerking	Water & Sewerage services (Per bill)	12.0	60,00
	Up keep of two interns (Per Intern)	2.0	6,00
Prescriptions	Air Time (Per Month)	12.0	3,60
Transferent	External Cleaning (Per month)	12.0	11,68
Treatment	ICT Services (Per month)	12.0	1,00
Minor surgeries	Internal Cleaning (Per month)	12.0	21,69
č	General Stationery (Per piece)	384.0	96
Health Education	Printed Stationery (Per piece)	2,500.0	2,50
N	Small office equipment (Per piece)	66.7	20
Nursing services	Minor repairs (Per quarter)	4.0	2,00
Counseling services	Repair & Servicing (Per quarter)	4.0	5,00
	Up keep of three Senior House Officers (Per SHO)	3.0	12,96
	Repairs of two vehicles (Per vehicle)	2.0	2,00
	Servicing of vehiclec (Service)	4.0	1,00
	Transport by Public (Trip)	11.3	68
	Total		193,149
	Wage Recurrent		6
	Non Wage Recurrent		193,149
Output: 08 56 04 Diagnostic services			
Planned Outputs:	Inputs	Quantity	Cos
6,000 X-ray examinations done	Funeral expenses (Coffin)	1.5	30
	Safari day allowance (Day)	30.0	18
6,000 Ultra sound examinations performed	Detergents (Lump sum)	600.0	3,00
900 CT Scans' done	Trainning Materials (Lump sum)	500.0	1,50
700 CT Scalls dolle	Meals & Drinks (Meal)	100.0	50
40,000 laboratory examinations done	Per diem (Night)	20.0	2,40
	End of Year Party (Party) Power (Per Bill)	1.0 12.0	2,53 30,00
6000 blood transfusions carried out	Up keep of two interns (Per intern)	2.0	6,00
300 post mortems performed	External cleaning (Per Month)	12.0	1,75
500 post mortems performed	ICT Services (Per month)	11.8	2,00
200 ECG Examinations	Internal cleaning (Per month)	12.0	3,25
	Water & Sewerage Services (Per month)	12.0	40,00
320 ECO Examinations	Health workers Allowances (Per person)	13.3	2,00
Activities to Deliver Outputs:	General stationery (Per piece)	500.0	1,50
Drawing of samples	Printed Medical forms (Per Piece)	2,340.0	2,34
	Sanitary materials (Per piece)	200.0	1,00
Laboratory investigations	Small office Equipment (Per piece)	33.3	10
Radiology & imaging services	Repair & Service (Per quarter)	4.0	5,00
readiology & maging solvices	Repairs (Per quarter)	4.0	2,00
Blood grouping & cross matching	Transport by public (Per trip)	7.0	42
	Minor Civil works (Quarterly)	4.0	1,00
	Total		108,772
blood transfusions	Wage Recurrent		0
oroog dunstustons	Non Wage Recurrent		108,772

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 UShs Thou:						
Output: 08 56 05 Hospital Management and support services							
Planned Outputs:	Inputs	Quantit	y Cost				
2,200 patients fed	Radio Announcements (Announcement)	8.8	440				
-, · · F	Charcoal (Bag)	16.4	49				
16 contracts committee meetings held	Funeral expenses (Coffin)	2.4	48				
	Licences (CT Scan)	1.7	4,00				
4 hospital Board meetings held	Gas (Cylinder)	24.0	1,20				
14 evaluation committee meeting held	SDA (Day)	300.0	1,80				
14 evaluation committee meeting neit	Clearing of imports (Delivery)	2.0	2,75				
40 other staff meetings held	Refreshments & meals (Each)	100.0	1,000				
	Fuel (Litre)	13,934.7	50,163				
60 medical equipments repaired and maintained.	Detergents (Lump sum)	1,500.0	7,500				
20	Trainning materials (Lump Sum)	1,448.8	3,622				
20 repairs on 7 vehicles &	Police man (Man)	1.0	1,800				
Activities to Deliver Outputs:	Special meals & drinks (Meal)	2,512.0	12,56				
Feeding of patients	Per diem (Night)	222.0	24,42				
	Power (Per bill)	12.0	20,00				
Committees meetings	Water & Sewerage Services (Per bill)	12.0	10,00				
Hospital board meetings	News papers (Per Copy)	3,168.0	4,752				
Hospital board meetings	Air time (Per Month)	4.0	4,60				
Evaluation committee meetings	Casual services (Per month)	12.0	4,50				
	External cleaning (Per Month)	12.0	9,49				
Staff meetings	ICT Services (Per Month)	12.0	5,09				
	Internal cleaning (Per Month)	12.0	17,56				
Medical equipments repairs & Service	Refreshments (Per Month)	12.0	12,00				
Vehicle repair and servicing	Health workers Allowances (Per person)	27.5	4,12				
venicle repair and servicing	Sanitary materials (Per piece)	1,200.0	6,000				
Procurements	Refreshments (Per Quar)	0.0	2.00				
	Bank Charges (Per quarter)	4.0	2,000				
Cleaning services	Computer supplies (Per quarter)	4.0	2,400				
	Hotel Meals Refreshments for guests (Per quarter)	4.0	7,070				
Laundry	IT Services (Per quarter)	4.0	652				
	Minor repairs (Per quarter)	4.0 4.0	3,50 ⁴ 223				
	Postage & Courier (Per quarter) Repair & service (Per quarter)	4.0	10,47				
	1 , 1 ,	4.0	3,570				
	Uniform & cosumables like torches & dry cells (Per quarter)	4.0	3,370				
	Transport by public (Per trip)	80.0	4,80				
	Permanent Staff (Person Years)	309.0	3,271,39				
	General stationery (Piece)	3,000.0	9,00				
	Printed stationery (Piece)	3,000.0	3,00				
	Small office (Piece)	250.7	75				
	Print Media advets 2 Quarter pages (Quarte page)	1.0	2,50				
	Repairs (Quarterly)	4.0	10,20				
	Service (Service)	20.0	5,000				
	Foreign trips (Tirp)	1.0	1,88				
	Tyres (Tyre)	4.0	2,800				
	Total		3,551,613				
	Wage Recurrent		3,271,398				
	_						
	Non Wage Recurrent		280,215				

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 outp	•	ost Shs Thousand			
Output: 08 56 06 Prevention and rehabilitation services						
Planned Outputs:	Inputs	Quantity	y Cost			
30,000 immunizations	funeral expenses (Coffin)	1.5	300			
50,000 mmanibations	SDA (Day)	30.0	180			
11,000 antenatal attendences	Up keep for one intern (Intern)	1.0	3,000			
	Fuel (Litre)	6,404.2	23,055			
3,000 family planning contacts	Detergents (Lump sum)	1,200.0	6,000			
4 000 PMTCT	Trainning materials (Lump sum)	581.1	1,536			
4,000 PMTCT contacts	Meals (Meal)	20.0	100			
Activities to Deliver Outputs:	Meals & refreshments (Meal)	348.8	1,744			
Immunizations	Per diem (Night)	20.0	2,400			
A 1	End of year party (One Party)	1.0	1,408			
Antenatal services	Power (Per bill)	12.0	10,000			
Family planning services	Water & sewerage services (Per bill)	12.0	10,000			
Talling planning services	External cleaning (Per month)	12,000.1	1,750			
PMTCT services	Internal cleaning (Per month)	12.0	3,250			
	Sanitary materials (Per Piece)	1,200.0	6,000			
Counseling services	Repair & Servicing (Per quarter)	4.0	5,000			
	Repirs (Per quarter)	4.0	2,000			
	General office stationery (Piece)	400.0	1,200			
	Printed medical forms (piece)	1,104.0	1,104			
	Small office equipment (Piece)	33.3	100			
	Transport by public (Trip)	7.0	420			
	Т	Total .	80,547			
	Wage Recur	rent	0			
	Non Wage Recur	rent	80,547			
	GRAND TO	ΓAL	4,732,841			
	Wage Recur	rent	3,271,398			
	Non Wage Recur	rent	1,061,443			
	i	NTR	400,000			

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Mbarara Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Hospital Director

Objectives: To provide independent, objectives assurance and consulting services to the Accounting

Officer on Internal controls for adding value and improved operations of the hospital.

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 environmental risk control and preparedness

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	utputs (Quantity and Preliminary Outputs		
- re-order levels, usage of drugs, sundries & other supplies audited 4 - Stocktaking of goods & monitoring of activities in departments done 4 - financial management & reporting audited 4 - internal controls in procurement procedures reviewed. 4 - Advising management on internal control system and risk assessment 4 - Verification of goods & services delivered made durin the period.		- re-order levels, usage of drugs, sundries & other supplies audited -Stocktaking of goods & monitoring of activities in departments done - financial management & reporting audited - internal controls in procurement procedures reviewed.		
Tota	al 25,680	10,668	24,300	
Wage Recurren	nt 7,680	1,920	8,000	
Non Wage Recurren	18,000	8,748	16,300	
GRAND TOTAL	L 25,680	10,668	24,300	
Wage Recurren	nt 7,680	1,920	8,000	
Non Wage Recurren	nt 18,000	8,748	16,300	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost			
(Quantity and Location)	Input	UShs	s Thousand	
Output: 08 56 05 Hospital Management and support services				
Planned Outputs:	Inputs	Quantity	Cost	
- re-order levels, usage of drugs, sundries & other supplies audited	SDA (Day)	60.0	360	
-Stocktaking of goods & monitoring of activities in departments done - financial management & reporting audited - internal controls in procurement procedures reviewed.	Fuel (Litre)	1,333.3	4,800	
	Meals & refreshments (Meal)	100.0	500	
- internal controls in procurement procedures reviewed.	News paper (News paper)	288.0	432	
Activities to Deliver Outputs:	Per diem (Night)	36.0	4,320	
- Reviewing usage of medicines.	Air time (Per month)	12.0	600	
- Establishing re-order levels of goods and services.	Consumables (Per quarter)	4.0	300	
- Stock taking & monitoring of activities in departments.	Health workers allowance (Person)	10.0	1,500	
- Advising management on internal control system and risk assessment.	Permanent Staff (Person Years)	1.0	8,000	
	General stationery (Piece)	629.3	1,888	
	Sanitary Materials (Piece)	100.0	500	
	Small office equipment (Piece)	166.7	500	
	Transport by Public (Trip)	10.0	600	
	Tota	I	24,300	
	Wage Recurren	t	8,000	
	Non Wage Recurren	t	16,300	

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Mbarara Rehabilitation Referral Hospital

Project Profile

Start Date:

Responsible Officer: **Hospital Director**

Objectives: To provide comprehensive, super-specialised health services, conduct tertiary health training,

research and contributing to the health policy.

7/1/2010

1.offer comprehensive super-specialised curative, promotive preventive and rehabilitative Outputs:

health care services.

2.provide outreach specialist support supervision services for Regional Referrals and District

Referral Hospitals.

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 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.

Workplan Outputs for 2012/13 and 2013/14

Projected End Date:

Project, Programme	roject, Programme 2012/13		2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 77Purchase of Specialised Machinery & Equipment			-Assorted medical eguipment for neuro surgery, dental chair and maternity delivery sets Assorted Medical equipment & fitting under a PPP Scheme	
Tota	al 45,000	20,009	750,000	
GoU Developmen	ıt 45,000	20,009	750,000	
External Financin	<i>g</i>	0	0	
08 56 81Staff houses construction and rehabilitation	- 4 storey staff quarters completed.	The structure is at the last level with internal & external finishes going on.	- 4 storey staff quarters completed.	
Tota	al 581,000	272,469	100,000	
GoU Developmen	nt 581,000	272,469	100,000	
External Financin	g 0	0	0	
08 56 83OPD and other ward construction and rehabilitation			Partial Overhaul of the sewerage system	
Tota	al 0	0	100,000	
GoU Developmen	ıt 0	0	100,000	
External Financin	<i>g</i>	0	0	
GRAND TOTAL	L 626,000	292,477	950,000	
GoU Developmen	nt 626,000	292,477	950,000	
External Financin	g 0	0	0	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs Inputs to be purchased to deliver outputs and their cost (Quantity and Location)

446

6/30/2015

Vote Summary

Vote Function: 08 56 Regional Referral Hosp	ital Services		
Project 1004 Mbarara Rehabilitation Referral H	ospital		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousand
Output: 08 5677 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
-Assorted medical equipment for neuro surgery, dental chair and maternity delivery sets	Contributiontowards a PPP Scheme (Quarterly) Purchase of Medical Equipment (Quarterly)	4.0 2.0	300,000 250,000
Assorted Medical equipment & fitting under a PPP Scheme			
Activities to Deliver Outputs:			
Drawing specifications			
Procurement process			
Delivery and fitting of the equipment Instalation & testing			
User trainning			
	Total		750,000
	GoU Development		750,000
	External Financing		0
Output: 08 56 81 Staff houses construction and rehabilitation			
Planned Outputs:	Inputs	Quantity	Cost
- 4 storey staff quarters completed.	Completion of staff block of 8 flats of 4 level (Flat) Reatainer fee for supervising engineer (Per Month)	1.0 10.0	90,000
Activities to Deliver Outputs:	reduniter fee for supervising engineer (1 of 1460min)	10.0	10,000
- Completion of the staff quarters			
	Total		100,000
	GoU Development		100,000
0	External Financing		0
Output: 08 56 83 OPD and other ward construction and rehabilitation	_		_
Planned Outputs:	Inputs Plumbing metarials & sivil works (1)	Quantity 1.0	Cos
Partial Overhaul of the sewerage system	Plumbing materials & civil works (1)	1.0	100,000
Activities to Deliver Outputs: Preperation of BOQS			
Procurement process			
Civil works			
Supervision			
Payments			
	Total		100,000
	GoU Development		100,000
	External Financing		0
	GRAND TOTAL		950,000
	GoU Development		950,000
	External Financing		0

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

		2012/	13	MTEF Pro	ojections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 173 Mbarara Referral Hospital						

Vote Summary

v ote summer j						
		2012/13		MTEF Pro	ojections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote Function:0856 Regional Referr	al Hospital Servi	ices				
No. of in patients admitted	17106	30000	24346	30000	30000	
No. of specialised outpatients attended to	28958	100000	88790	110000	110000	
No. of antenatal cases	9724	10000	14618	15000	15000	
No. reconstructed/rehabilitated general wards	0	0	1			
No. of staff houses constructed/rehabilitated	1	1	1	1	0	
Vote Function Cost (UShs bn)	5.046	4.473	2.279	5.507	4.070	4.070
VF Cost Excluding Ext. Fin	5.046	4.473	2.279			
Cost of Vote Services (UShs Bn)	5.046	4.473	2.279	5.507	4.070	4.070
	5.046	4.473	2.279			

^{*} Excluding Taxes and Arrears

Medium Term Plans

- •Functionalizing the new hospital
- •Fencing the hospital
- •Acquisition of more land for the hospital development and expansion
- •Intern Complex
- •Interns training costs improved
- •Waste management & incinerator construction needed
- •Biomedical workshop and Continued maintenance of medical equipment needed
- •Orthopedic workshop needed
- •Alternative power supply
- •Specialist outreach services funded
- •Conducting and Strengthening research
- •Overhaul of water, sewerage and electric System
- •Building of Private wing.
- •Attract, retain, motivate critical Staff
- •Management of health and general information System
- •Training Staff in Customer care
- •Isolation unit/disaster preparedness and T.B unit

(i) Measures to improve Efficiency

Close monitoring, supervision and transparency assisted by internal audit unit and strong internal controls will help 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 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Regional Medical Expenses (To Employees): per month	al Referral Hos _i	pital Services		200,504	Assumed that an average of four members of staaff will be supported to get
					medication that I not available in the hospital
Fuel, Lubricants and Oils - purchased per month		7,000		3,600	Increased exchange rate
General Supply of Goods and Services assorted items per month		10,000		666,686	Includes cost of feeding intern doctors and SHOs' which is costly
					448

Vote Summary

(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 the number of specialists and other cadres have increased, it is a teaching hospital. However funding have been reduced too far below the amount received previous year. 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

	(i) Allocation (Shs Bn)			(ii) % Vote Budget				
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	3.5	4.8	3.1	3.0	77.6%	86.4%	75.4%	73.7%
Investment (Capital Purchases)	1.0	0.8	1.0	1.1	22.4%	13.6%	24.6%	26.3%
Grand Total	4.5	5.5	4.1	4.1	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2012/13		2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56	Regional Referral Hospital Services		
Project 1004 Mbarara Rehabili	tation Referral Hospital		
085677 Purchase of Specialised Machinery & Equipment	Assorted medical equipments for the new and old building procured	Delivery of medical furniture & fittings being made in June while the Medical equipment delivery was halted due to no provisision of cash limits for fourth quarter	-Assorted medical eguipment for neuro surgery, dental chair and maternity delivery sets Assorted Medical equipment & fitting under a PPP Scheme
Total	45,000	20,009	750,000
GoU Development	45,000	20,009	750,000
External Financingt	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

The key policy actions and process are to adress the millenium development goals like thereduction of maternal mortality rate and infant mortality rate and generally improve the health of the population to improve house hold incomes

Table V3.6: Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions	s to Improve Sector Perforn	nance	
2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
Sector Outcome 3: Health fac	ilities receive adequate stocks of	f essential medicines and health	supplies (EMHS)
Vote Function: 08 56 Regional	Referral Hospital Services		
VF Performance Issue: Gen	eral and patient information not w	vell managed	
centralise information database, train and monitor information management officers. Solicit for more	Continued monitoring of data collection and proposed change of pointsof data collection	Continue capacity building, close support supervision and computerization	Centralise information database, train and monitor information management officers. Solicit for more
funding VF Performance Issue: Und	er staffed structures		funding
request for more staff to be posted	Requets made to Ministry of Health to fill vacant posts	Continue to submit staffing gaps to M.O.H	Submit staff gaps to MOH and MOPS

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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*

Table v4.1. I as Outland and Mealum Term Projections by vote Panction									
		2012/13		MTEF Budget Projections					
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16			
Vote: 173 Mbarara Referral Hospital									
0856 Regional Referral Hospital Services	5.046	4.473	2.279	5.507	4.070	44970			

Vote Summary

		2012/13		MTEF Budget Projections		
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Total for Vote:	5.046	4.473	2.279	5.507	4.070	4.070

(i) The Total Budget over the Medium Term

The total resource allocation is based on the figures provided in the MTEF that has not changed for the next financial year.

(ii) The major expenditure allocations in the Vote for 2013/14

The major expenditure allocation is on allowances for staff that includes allowances to the interns and newly posted staff and other related allowances to staff. Expenditure on Utilities due to increased patient number and machinery, a corresponding expenditure for goods and services such as linen and cleaning materials and expenditure on medical printed stationery and and related materials.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

More resources have been allocted towards the cost of utilities to reduce on the accumulation of domestic arreas.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs			
Vote Function:0801 Regional Referral Hospital Services				
Output: 0856 01 Inpatient services				
UShs Bn: -1.148	The Salary is Managed centrally. Water expenses were adjusted to			
The Salary budget has been transferred to Hospital	reduce on accumulation of arreas.			
Management & Support. There was also an adjustment in				
allocations for water & sewerage services				
Output: 0856 02 Outpatient services				
UShs Bn: -0.209	The Salary is Managed centrally. Water expenses were adjusted to			
The Salary budget has been transferred to Hospital	reduce on accumulation of arreas.			
Management & Support. There was also an adjustment in				
allocations for water & sewerage services				
Output: 0856 05 Hospital Management and support service	es			
UShs Bn: 2.487	The Salary is Managed centrally. Water expenses were adjusted to			
The Salary budget has been transferred to Hospital	reduce on accumulation of arreas.			
Management & Support. There was also an adjustment in				
allocations for water & sewerage services				
Output: 0856 77 Purchase of Specialised Machinery & Equ	nipment			
UShs Bn: 0.510	It was a condition			
There is need to contribute towards a donation				
Output: 0856 81 Staff houses construction and rehabilitation	o n			
UShs Bn: -0.481	There was need to accommodate more people			
There were design changes				

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

	2012/13 Approved Budget			2013/14 Draft Estimates				
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,438.1	0.0	35.0	3,473.1	4,357.1	0.0	400.0	4,757.1
211101 General Staff Salaries	2,457.1	0.0	0.0	2,457.1	3,279.4	0.0	0.0	3,279.4
211103 Allowances	91.5	0.0	25.0	116.5	7.6	0.0	280.0	287.6
213001 Medical Expenses(To Employees)	10.4	0.0	0.0	10.4	1.4	0.0	0.0	1.4
213002 Incapacity, death benefits and funeral expen	2.2	0.0	0.0	2.2	2.1	0.0	0.0	2.1
221001 Advertising and Public Relations	0.9	0.0	0.0	0.9	2.9	0.0	0.0	2.9
221002 Workshops and Seminars	10.7	0.0	0.0	10.7	6.1	0.0	0.0	6.1
221003 Staff Training	9.8	0.0	0.0	9.8	6.3	0.0	0.0	6.3
221006 Commissions and Related Charges	18.0	0.0	0.0	18.0	4.0	0.0	0.0	4.0
221007 Books, Periodicals and Newspapers	5.0	0.0	0.0	5.0	5.5	0.0	0.0	5.5
221008 Computer Supplies and IT Services	3.4	0.0	0.0	3.4	3.4	0.0	0.0	3.4
221009 Welfare and Entertainment	9.3	0.0	0.0	9.3	24.3	0.0	0.0	45624.3

Vote Summary

	201	2/13 Approve	d Budget	2013/14 Draft Estimates				
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221010 Special Meals and Drinks	13.8	0.0	0.0	13.8	13.8	0.0	0.0	13.8
221011 Printing, Stationery, Photocopying and Bind	73.8	0.0	0.0	73.8	24.5	0.0	20.0	44.5
221012 Small Office Equipment	1.6	0.0	0.0	1.6	2.0	0.0	0.0	2.0
221014 Bank Charges and other Bank related costs	1.1	0.0	0.0	1.1	2.0	0.0	0.0	2.0
222001 Telecommunications	11.7	0.0	0.0	11.7	12.4	0.0	0.0	12.4
222002 Postage and Courier	0.2	0.0	0.0	0.2	0.2	0.0	0.0	0.2
222003 Information and Communications Technolo	30.1	0.0	0.0	30.1	10.1	0.0	0.0	10.1
223001 Property Expenses	79.9	0.0	0.0	79.9	140.8	0.0	0.0	140.8
223004 Guard and Security services	5.4	0.0	0.0	5.4	5.4	0.0	0.0	5.4
223005 Electricity	28.3	0.0	0.0	28.3	204.0	0.0	0.0	204.0
223006 Water	60.8	0.0	0.0	60.8	322.0	0.0	0.0	322.0
223007 Other Utilities- (fuel, gas, f	1.7	0.0	0.0	1.7	1.7	0.0	0.0	1.7
224001 Medical and Agricultural supplies	0.0	0.0	0.0	0.0	0.0	0.0	15.0	15.0
224002 General Supply of Goods and Services	275.9	0.0	0.0	275.9	75.5	0.0	30.0	105.5
227001 Travel Inland	34.6	0.0	0.0	34.6	48.3	0.0	0.0	48.3
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 Hi	2.8	0.0	0.0	2.8	2.8	0.0	0.0	2.8
227004 Fuel, Lubricants and Oils	127.3	0.0	0.0	127.3	79.0	0.0	25.0	104.0
228001 Maintenance - Civil	11.5	0.0	5.0	16.5	7.5	0.0	10.0	17.5
228002 Maintenance - Vehicles	0.0	0.0	0.0	0.0	30.0	0.0	0.0	30.0
228003 Maintenance Machinery, Equipment and Fu	57.5	0.0	5.0	62.5	30.5	0.0	20.0	50.5
Output Class: Capital Purchases	1,020.0	0.0	0.0	1,020.0	950.0	0.0	0.0	950.0
231002 Residential Buildings	581.0	0.0	0.0	581.0	90.0	0.0	0.0	90.0
231005 Machinery and Equipment	190.0	0.0	0.0	190.0	550.0	0.0	0.0	550.0
231006 Furniture and Fixtures	159.0	0.0	0.0	159.0	0.0	0.0	0.0	0.0
231007 Other Structures	70.0	0.0	0.0	70.0	100.0	0.0	0.0	100.0
281504 Monitoring, Supervision and Appraisal of C	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0
312206 Gross Tax	20.0	0.0	0.0	20.0	200.0	0.0	0.0	200.0
Output Class: Arrears	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
321612 Water Arrears	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
Grand Total:	4,508.1	0.0	35.0	4,543.1	5,307.1	0.0	400.0	5,707.1
Total Excluding Taxes, Arrears and AIA	4,438.1	0.0	0.0	4,438.1	5,107.1	0.0	0.0	5,107.1
***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

Health care service at Mbarara Hospital is for all sections of the population. Patients and clients are treated equally irrespective of gender. The hospital offer services to gender based violence cases as an emergency. Some of the staff are trained to manage GBV cases. Male circumcision, safe mother initiative to ensure that mothers are attended to within 30minutes.

(b) HIV/AIDS

The services offered in prevention and rehabilitation activities, inpatients activities, outpatient activities, Diagnostics are offered to HIV/AIDS patients inform of treatment, counseling, dispensing medicines among others. Inaddition drugs procured from NMS include HIV/AIDS drugs.

(c) Environment

Environmental issues are a major concern in ensuring infection control in health service delivery. However waste disposal management is still a challenge because of lack of hospital incinerator. However there is enforcing of proper medical waste segragation and disposal.

Vote Summary

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs 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 arears.

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	UShs Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual		2013/14 Projected
Other Fees and Charges					0.000	0.400
	Total:				0.000	0.400

NTR collections are expected to increase in the financial year because of the plans to have a private wing in the new hospital and ensure private rooms in the side rooms of the wards.

The funds are used to purchase emergency supplies, motivation to staff, emergency maintenances required.

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

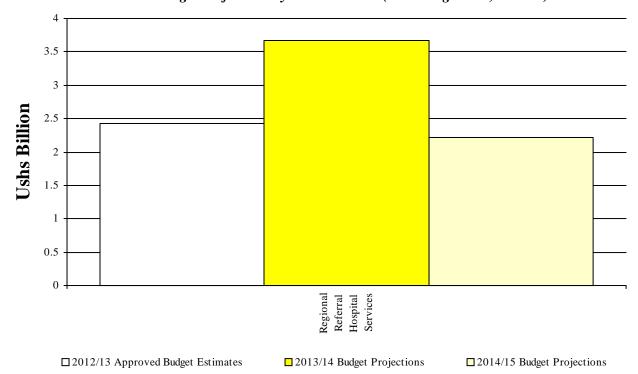
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012		MTEF Budget Projections			
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16	
	Wage	1.383	1.384	0.346	1.807	1.173	1.173	
Recurrent	Non Wage	0.813	0.543	0.243	0.718	0.543	0.543	
D1	GoU	0.142	0.500	0.218	1.152	0.500	0.500	
Developme	Donor	0.000	0.000	0.000	0.000	0.000		
	GoU Total	2.337	2.427	0.807	3.677	2.216	2.216	
Total GoU+D	onor (MTEF)	2.337	2.427	0.807	3.677	2.216		
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A	
and Taxes	Taxes**	0.000	0.040	0.017	0.040	N/A	N/A	
	Total Budget	2.337	2.467	0.824	3.717	N/A	N/A	
(iii) Non Tax Revenue		0.000	0.010	0.000	0.010	0.000	0.000	
	Grand Total	2.337	2.477	0.824	3.727	N/A	N/A	
Excluding Taxes, Arrears		2.337	2.437	0.807	3.687	2.216		

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

2/5 of our development budget was slashed so some planned activities were not implemented , we only bought furniture 36million instead of 200m, eqquipment was procured 100% as per plan, parking yard contract awarded, 2 VIP latrines were constructed, two computers and one laptop procured.

	2013	2/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 174 Mubende Ref	erral Hospital		
Vote Function: 0856 Reg	rional Referral Hospital Services		
Output:085601	Inpatient services		
Description of Outputs:	13,200 patients admitted, 100% BOR, 5 days ALOS, 4,000 Deliveries, 800 Caesareans sections, 6000 Minor Surgical Operations, 2,000 Major and 1600 Blood transfusions.	No. of patients admitted 13459:, BOR 101%, ALOS 04 days, Deliveries 3106 Caesareans sections 581. Surgical Operations Minor 12771 Major 625 Eye Operations 00 and No. Of Blood transfusion 1143, no of meals fed to patients 6023, patients transported to Mulago 421.	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.
Output: 085602	Outpatient services		
Description of Outputs:	78,000 General outpatients seen, 9,000 specialized outpatients and 500 new qualifying cases started on ART	No. of General outpatient seen 100113, No. Of specialized outpatients 25795 No. of emergencies attended 1085 no of outreaches carried out 8. no of antenatal attendances 9676, HIV+ves started on ART 548. no of dental extractions 1565	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
Output: 085604	Diagnostic services		
Description of Outputs:	48,000 Lab tests, 3,000 X-rays and 1500 Ultrasounds done .	No. of Lab tests done 63675, Xrays done 2860 No of Ultrasounds done 985; Post Mortems Perfomed 42	No. of Lab tests done 96,000, Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Perfomed 28
Output:085606	Prevention and rehabilitation se	rvices	
Description of Outputs:	30,000 immunizations, 3,000 persons receiving Family planning services, 720 pregnant mothers put on PMTCT and 4500 ANCs.	No. of immunisations 19042, No. of person receiving Family planning 2790, No. Of pregnant mothers put on PMTCT 434, VCT/RCT 12780, no of pregnant mothers put on ART 58, HIV +ves on septrin 706, exposed infants started on prophylaxis 218.	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.
Output:085680	Hospital Construction/rehabilita	tion	
Description of Outputs:			construct a roofed walkway (30m), completion of parking yard (50m)

Vote Summary

Vote, Vote Function		2013/14					
Key Output	Planned outputs	Achievements by End May	Planned Outputs				
Output:085683	OPD and other ward construction and rehabilitation						
Description of Outputs:			available				

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

1 construction of paed ward, medicines stores with a maintainance 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 Pro	ofile		

Responsible Officer: HOSPITAL DIRECTOR DR EDWARD NKURUNZIZA

Services: Provision of specialised and general services such as health promotion, disease

prevention, curative and rehabilitative services.

Vote Function Projects and Programmes:

voie Function Frojects and Frogrammes.								
Project	t or Programme Name	Responsible Officer						
Recurr	Recurrent Programmes							
01	Mubende Referral Hospital Services	DR NKURUNZIZA EDWARD						
02	Mubende Referral Hospital Internal Audit	INTERNAL AUDITOR						
Develop	Development Projects							
1004	Mubende Rehabilitation Referal Hospital	DR NKURUNZIZA EDWARD						

Programme 01 Mubende Referral Hospital Services

Programme Profile

Responsible Officer: DR NKURUNZIZA EDWARD

Objectives: to provide specialised health care and disease prevention services.

Outputs: 1. no of consultations conducted. 2. no of surgeries conducted. 3. no of deliveries conducted.

4. no of patients given a meal

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 0 Hnpatient services	No. of patients admitted 13,200:, BOR 100%, ALOS 5 days, Deliveries 4,000 Caesareans sections 800. Surgical Operations Minor 8,000 Major 2,000, Eye Operations 100 and No. Of Blood transfusion 2,500, no of meals fed to patients 54750, patients transported to Mulago 192.	No. of patients admitted 13459:, BOR 101%, ALOS 04 days, Deliveries 3106 Caesareans sections 581. Surgical Operations Minor 12771 Major 625 Eye Operations 00 and No. Of Blood transfusion 1143, no of meals fed to patients 6023, patients transported to Mulago 421.	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	
Tota	al 301,530	122,080	127,480	
Wage Recurren	nt 0	0	0	
Non Wage Recurren	at 301,530	122,080	127,480	

Programme 01 Mube	nde Referral Hospita	ıl Services	
Project, Programme	2012		2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
8 56 02Outpatient services	No. of General outpatient seen 160,000, No. Of specialized outpatients 30,000 No. of emergencies attended 1,200, no of outreaches carried out 12. no of antenatal attendances 10,000, HIV+ves started on ART 600. no of dental extractions 1,800	No. of General outpatient seen 100113, No. Of specialized outpatients 25795 No. of emergencies attended 1085 no of outreaches carried out 8. no of antenatal attendances 9676, HIV+ves started on ART 548. no of dental extractions 1565	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
Tota	56,600	14,150	74,652
Wage Recurren	0	0	0
Non Wage Recurren	56,600	14,150	74,652
8 56 04Diagnostic services	No. of Lab tests done 90,000, Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Perfomed 60	No. of Lab tests done 63675 , Xrays done 2860 No of Ultrasounds done 985; Post Mortems Perfomed 42	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28
Tota Wage Recurren	,	7,140 0	30,940 0
Non Wage Recurren		7,140	30,940
8 56 05Hospital Management and support services	4 Board Meetings held, 1 Budget Conference held, 12 Top management meetings held, 12 senior staff meetings, 60 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, staff tea served, 12 contracts committe meetings paid, 12 pay change reports prepared and delivered to HQs., inceneration of garbage done 104 sessions. Disturbance allowance paid to 25 staff, 2 adverts carried out, 24 CPD/CMEs held, 40 staff facilitated to attend workshops, 4 radio talks held. 10 staff facilitated to attend short courses. 1,482,620	2 Board Meetings held, 1 Budget Conference held 07 Top management meetings held, 08 senior staff meetings,32 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, staff tea served, 12 contracts committe meetings paid, 11 pay change reports prepared and delivered to HQs., inceneration of garbage done 82 sessions. Disturbance allowance paid to 2 staff, 1 adverts carried out, 18 CPD/CMEs held, 32 staff facilitated to attend workshops, 3 radio talks held. 08 staff facilitated to attend short courses. 368,155	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
Wage Recurren	, ,	344,257	2,140,399 1,807,251
Non Wage Recurren	· · ·	23,898	323,148
NTK 3 56 06Prevention and rehabilitation services	No. of immunisations 30,000, No. of person receiving Family planning 3,000, No. Of pregnant mothers put on PMTCT 600, VCT/RCT 25,000, no of pregnant mothers put on ART 80, HIV +ves on septrin 1,500, exposed infants started on	No. of immunisations 19042, No. of person receiving Family planning 2790, No. Of pregnant mothers put on PMTCT 434, VCT/RCT 12780, no of pregnant mothers put on ART 58, HIV +ves on septrin 706, exposed infants started on	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
70 4	prophylaxis 540.	prophylaxis 218.	on prophylaxis 360.
Tota	,	14,170 <i>0</i>	155,987 0
Wage Recurren Non Wage Recurren		14,170	155,987
GRAND TOTAL	1,925,990	525,694	2,529,459
Wage Recurren	, ,	344,257	1,807,251
Non Wage Recurren	, , , , , , , , , , , , , , , , , , ,	181,437	712,207
Č	10,000	0	10,000

Vote Function: 08 56 Regional Referral Hospi	tal Services		
Programme 01 Mubende Referral Hospital Service	ces		
Annual Workplan for 2013/14 - Outputs, Activities, I	nputs and their Cost		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs Input		s t s Thousand
Output: 08 5601 Inpatient services			
Planned Outputs:	Inputs	Quantity	Cost
No. of patients admitted 15,000:, BOR 100%, ALOS 4.5 days, Deliveries	doctors night duty allowance (1)	45.0	29,960
4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major	gas (15 kg cylinder)	12.0	1,800
2,000, Eye Operations 40 and No. Of Blood transfusion 3,000, no of meals fed to patients 67,500, patients trans	charchoal (bags) water for hospital use (cubic metres)	24.0 5,454.5	600 12,000
Activities to Deliver Outputs:	water fittings (goods supplied)	4.0	10,000
Screening Patients, assessment, diagnostic Services, Theatre services,	fuel for generator (litres)	7,200.0	25,200
sterlize linen and instruments, cleaning wards and theatres Obstetrics	fuel for referral (litres)	5,200.0	18,200
services,	paraffin for lighting (litres)	240.0	720
	food for TB and mental patients (meal)	5,400.0	5,400
	electricity (monthly bill)	2.5	10,000
	consultancy (person) visting doctor (person)	1.0 4.0	1,400 2,600
	allowance for escorting patient (persons)	104.0	5,200
	stationery for staff on training (staff)	10.0	2,000
	firewood (truck load)	12.0	2,400
	Total		127,480
	Wage Recurrent		0
	Non Wage Recurrent		127,480
Output: 08 56 02 Outpatient services			
Planned Outputs:	Inputs	Quantity	Cost
No. of General outpatient seen 160,000, No. Of specialized outpatients	catridges for printers (catridge)	14.0	3,500
30,000	antivirus discs (discs)	10.0	1,000
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	fuel for daily running (litres)	600.0	2,100
extractions 2,400	internet connection (modem connected) cleaning materials eg jik (monthly)	24.0 12.0	2,160 12,000
Activities to Deliver Outputs:	electricity (monthly)	2.5	10,000
prepare and clean OPD daily, clean and sterlise instruments for dental	guards services provision (monthly)	12.0	18,000
extractions, and wound dressings, organise and make duty roasters.	water supply (monthly)	4.0	10,000
Record and analyse patient data and prepare monthly reports.	end of year staff party (party)	1.0	7,000
	safari day allowance for staff on outreach (persons)	156.0	1,872
	non medical stationery (quarterly)	4.0	7,020
	Total		74,652
	Wage Recurrent		74.652
0.4.4.4.00	Non Wage Recurrent		74,652
Output: 08 56 04 Diagnostic services	•		~
Planned Outputs:	Inputs	Quantity 16.0	Cost 1,600
No. of Lab tests done 96,000, Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28	books of accounts (books) water supply (cubic metres)	4,545.5	10,000
Activities to Deliver Outputs:	electricity (monthly)	12.0	8,000
Collecting specimens;	postage by private courier (monthly)	12.0	600
Carry out investigations; ordering of Lab reagents. Prepare patients for X-ray & Ultrasound. Record collection and keeping	per diem for public health specialist outreach (person)	12.0	1,440
- -	transport blood from kampala (person)	48.0	4,800
	transport refund for 30 new staff (person)	30.0	4,500
	Total		30,940
	Wage Recurrent		0 30,940
	Non Wage Recurrent		50,940

Vote Function: 08 56 Regional Referral Hospi	ital Services		
Programme 01 Mubende Referral Hospital Servi	ces		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		eost Shs Thousana
Output: 08 5605 Hospital Management and support services			
Planned Outputs:	Inputs	Ouantit	v Cosi
4 Board Meetings held, 1 Budget Conference held, 12 Top management	allowances ()	100.0	10,00
meetings held, 12 senior staff meetings,	adverts for works and services (advert)	1.0	2,00
90 departmental meetings held. Laundry, Cleaning, Security Services and	bank charges (charges)	12.0	3,00
maintenance done. Transport, allowances and utility bills paid, staff tea	budget conferences (conference sess)	2.0	4,00
Activities to Deliver Outputs:	water (cubic metres)	4,545.5	10,00
prepare invitation letters, minute taking.	service of generators (generator)	8.0	6,80
Prepare reports, cordination trips to MOH, MOFEPD & MOPS. Conduct	rent house for JICA volunteer (house rented)	12.0	3,60
meetings	fuel for daily running and outreach (litre)	6,857.1	24,00
	engraving machine (machine)	1.0	3,50
	manuals and periodicals (manuals)	24.0	1,20
	contracts committee meetings (meeting session)	24.0	11,04
	management board meetings (meeting session)	4.0	6,40
	other hospital committes meeting (meeting session)	50.0	6,00
	electricity (monthly bill)	12.0	15,00
	land line phone subscription (monthly bill)	12.0	60
	mobile phone airtime for managers and emergency (monthly bill)	12.0	5,04
	staff tea and drinks (monthly order)	12.0	28,10
	newspapers (newspaper)	1,529.6	2,29
	small office equipment (order)	12.0	1,20
	announcements (orders given)	10.0	10
	burial expenses (person)	4.0	3,20
	Permanent Staff (Person Years)	200.0	1,807,25
	training staff in computer skills (persons trained)	10.0	6,90
	service and repair of medical equipment (quarter)	4.0	24,00
	electrical consummables (quarterly)	4.0	10,00
	infrastracture and equipment repairs (repair works)	12.0	36,00
	servicing computers (service done)	20.0	6,87
	staff footage and duty facilitation (staff paid)	2,400.0	79,20
	radio talk (talk time)	1.0	30
	training staff in management (training)	1.0	2,00
	procure tyres (tyre)	16.0	8,00
	repair of vehicles (vehicle repaire)	4.0	8,000
	servicing vehicles (vehicle service)	16.0	4,800
	Total		2,140,399
	Wage Recurrent		1,807,251
	Non Wage Recurrent		323,148
	NTR		10,000

Vote Function: 08 56 Regional Referral Hospi	tal Services		
Programme 01 Mubende Referral Hospital Servi	ces		
Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs a		
(Quantity and Location)	Input	USh	is Thousana
Output: 08 56 06 Prevention and rehabilitation services			
Planned Outputs:	Inputs	Quantity	Cost
No. of immunisations 36,000, No. of person receiving Family planning	water (cubic metres)	4,545.5	10,000
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. **Activities to Deliver Outputs:	biding dfocuments and stationery (documents)	60.0	1,400
	food for TB and mental patients (meal)	12,400.0	12,400
	cleaning inside buildings (monthly)	12.0	56,000
	compound cleaning (monthly)	12.0	21,600
Receive vaccines and ensure the cold chain, carrry out immunisation; Health education and Counselling; family planning. Test the clients, issue out medicines.	Cable TV services for patient education (monthly bill)	12.0	4,800
	electrical repairs and fittings (monthly cost)	12.0	12,000
	drinks and eats for visiting officials (officials)	120.0	2,400
	cmes conducted in the hospital (person)	24.0	720
	drivers paid allowance for night transfers (person)	99.6	15,940
	staff attend scientific conference (person)	12.0	6,000
	repairing of generators (repair)	2.0	3,000
	fumigation of wards and offices (session)	2.0	5,527
	toner for photocopier (toner)	6.0	4,200
	Total		155,987
	Wage Recurrent		0
	Non Wage Recurrent		155,987
	GRAND TOTAL	2	2,529,459
	Wage Recurrent	-	1,807,251
	Non Wage Recurrent		712,207
			10,000

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

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 2012/13 and 2013/14

Project, Programme	Programme 2012/13		2013/14	
Vote Function Output UShs Thousand Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05Hospital Management and support services	4 audit reports prepared and delivered to MFEPD, all supplies verified.	1 audit reports prepared and delivered to MFEPD, all supplies verified.	4 audit reports prepared and delivered to MFEPD, all supplies verified.	
Tot	al 11,000	2,750	6,000	
Wage Recurre	nt 7,000	1,750	0	
Non Wage Recurre	nt 4,000	1,000	6,000	
GRAND TOTA	L 11,000	2,750	6,000	
Wage Recurre	nt 7,000	1,750	0	
Non Wage Recurre	nt 4,000	1,000	6,000	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost		
(Quantity and Location)	Input	UShs Thousand	

Output: 08 56 05 Hospital Management and support services

Planned Outputs:	Inputs	Quantity	Cost	ı
4 audit reports prepared and delivered to MFEPD, all supplies verified.	allowance for internal auditor staff (person)	12.0	3,000	l
Activities to Deliver Outputs:	per diem for audit staff while delivering reports (person)	12.0	3,000	ĺ
prepare reports, deliver reports too MFPED, verify deliveries.	4			l

prepare reports, deliver reports too MFPED, verify deliveries.	
Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
GRAND TOTAL	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000

Programme 03 Mubende Regional Maintenance

Programme Profile

Responsible Officer: HOSPITAL DIRECTOR DR EDWARD NKURUNZIZA

Objectives: Available equippment in working condition all the time.

Outputs: 1. all equipment mantained and repaired in time. 2. all buildings mantained in clean state

Vote Summary

Vote Function: 0856 Regional Referral Hospital Services

Project 1004 Mubende Rehabilitation Referal Hospital

Project Profile

Responsible Officer: DR NKURUNZIZA EDWARD

Objectives: 1. To construct bildings for paediatric ward, medicines stores and maintainance workshop and

mortuary. 2. To construct roofed walkways. 3. To complete parking yard. 4. To procure

equipment and furniture for paed ward

Outputs: 1. equipment procured. 2. furniture procured, 3. three buildings constructed. 4. parking yard

completed, 5. Walkway constructed.

Start Date: 7/1/2009 *Projected End Date:* 6/30/2016

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
USha Thansan J	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 73Roads, Streets and Highways			construct a roofed walkway (50m), completion of parking yard (40m), connection of generator to the hospital buildings.(60m)	
Total	1 0	0	150,000	
GoU Developmen	t 0	0	150,000	
External Financing	0	0	0	
08 56 77Purchase of Specialised Machinery & Equipment	Assorted Medical equipment acquired (100m), medical furniture and fittings acquired (200m)	Assorted Medical equipment acquired (100m), medical furniture and fittings acquired (35.5m)	procure beds and mattresses for paed ward (32m).	
Total	340,000	0	72,000	
GoU Developmen	t 340,000	0	72,000	
External Financing	0	0	0	
08 56 80Hospital Construction/rehabilitation			construction of medicines stores and maintainance workshop (268m)and mortuary (100), supervision of works (30m) advertise (2m)	
Total	1 0	0	400,000	
GoU Developmen	t 0	0	400,000	
External Financing	0	0	0	
08 56 83OPD and other ward construction and rehabilitation			contruct a paeditric ward 80 bed capacity (513m) consultancy fees and BOQs (57m)	
Total	1 0	0	570,000	
GoU Developmen	t 0	0	570,000	
External Financing	0	0	0	
GRAND TOTAL	340,000	0	1,192,000	
GoU Developmen	340,000	0	1,192,000	

Annual Workplan for 2013/14 - 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

461

Vote Summary

Vote Function: 08 56 Regional Referral Hospi	tal Services			
Project 1004 Mubende Rehabilitation Referal Ho	ospital			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location) Inputs to be purchased to deliver output		s and their cost UShs Thousand		
Output: 08 5673 Roads, Streets and Highways				
Planned Outputs:	Inputs	Quantity	Cost	
construct a roofed walkway (50m), completion of parking yard (40m),	roofed walkway constructed (metres of works)	200.0	50,000	
connection of generator to the hospital buildings.(60m)	connect the new generator to the hospital (one unit)	1.0	60,000	
Activities to Deliver Outputs:	complete parking yard (square metres)	160.0	40,000	
prepare bid documents advertise, award contract and supervise works				
	Total		150,000	
	${\it GoUDevelopment}$		150,000	
	External Financing		0	
Output: 08 5677 Purchase of Specialised Machinery & Equipment				
Planned Outputs:	Inputs	Quantity	Cost	
procure beds and mattresses for paed ward (32m).	procure paediatric beds (bed)	80.0	24,000	
Activities to Deliver Outputs:	buy paediatric matresses (mattress)	106.7	8,000	
prepare specification documents, bid documents, advertise, award contract and supervise delivery.				
	Total		72,000	
	GoU Development		72,000	
	External Financing		0	
Output: 08 56 80 Hospital Construction/rehabilitation				
Planned Outputs:	Inputs	Quantity	Cost	
construction of medicines stores and maintainance workshop (268m)and	advertise for works (advert)	1.0	2,000	
mortuary (100), supervision of works (30m) advertise (2m)	construct medicines store & maintainance	1.0	268,000	
Activities to Deliver Outputs:	workshop (building) construct mortuary (building)	1.0	100,000	
prepare BOQs, bid documents, award contract supervise works	supervision of works by consulting engineer	1.0	30,000	
	(person)			
	Total		400,000	
	GoU Development		400,000	
	External Financing		0	
Output: 08 5683 OPD and other ward construction and rehabilitation				
Planned Outputs:	Inputs	Quantity	Cost	
contruct a paeditric ward 80 bed capacity (513m) consultancy fees and	BOQs prepared (BOQs)	1.0	10,000	
BOQs (57m)	nstruction of paed ward (building) works supervision by consulting engineer (person)	1.0 1.0	513,000 47,000	
Activities to Deliver Outputs:	works supervision by consuming engineer (person)	1.0	47,000	
prepare BOQs bids,advertise, select, and award contract, supervise works				
	Total		570,000	
	GoU Development		570,000	
	External Financing		0	
	GRAND TOTAL	1	1,192,000	
	GoU Development	i	1,192,000	
	External Financing		0	

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

		2012/13			ojections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16

Vote: 174 Mubende Referral Hospital

Vote Summary

Vete Foresting Ven Outrast	2011/12	2012/13 2011/12 Approved Below			MTEF Projections			
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16		
Vote Function:0856 Regional Referra	l Hospital Servi	ces						
No. of in patients admitted	N/A	13200	12235	13332	14630	16000		
No. of specialised outpatients attended to	N/A	9000	25795	9900	10800	14000		
No. of antenatal cases	N/A	4500	9678	4950	5445	6000		
No. reconstructed/rehabilitated general wards	N/A	N/A	No info	3	1	1		
No. of staff houses constructed/rehabilitated	N/A	N/A	No info	zero	construct 40 units of staff houses	40		
Vote Function Cost (UShs bn)	2.337	2.437	0.807	3.687	2.216			
VF Cost Excluding Ext. Fin	2.337	2.437	0.807					
Cost of Vote Services (UShs Bn)	2.337 2.337	2.437 2.437	0.807 0.807	3.687	2.216			

^{*} Excluding Taxes and Arrears

Medium Term Plans

1. construction of internal medicine ward, surgical ward and resource

(i) Measures to improve Efficiency

proper appraisals of contracted works, adherence to procurement guidelines

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Region meals	al Referral Hos _l	pital Services		0	

Vote Summary

(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

	(i) Allocat	ion (Shs B	n)		(ii) % Vote Budget			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	1.9	2.5	1.7	1.8	79.5%	68.8%	77.4%	81.2%
Investment (Capital Purchases)	0.5	1.2	0.5	0.4	20.5%	31.2%	22.6%	18.8%
Grand Total	2.4	3.7	2.2	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	2012/13	2013/14		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 08 56	Regional Referral Hospital Services			
Project 1004 Mubende Rehabili	tation Referal Hospital			
085683 OPD and other ward construction and rehabilitation			contruct a paeditric ward 80 bed capacity (513m) consultancy fees and BOQs (57m)	
Total	0	0	570,000	
GoU Development	0	0	570,000	
External Financingt	0	0	0	

(iii) Priority Vote Actions to Improve Sector Performance

adhering to procurement guidelines timely works and training of users of equipment

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased	deliveries in health facilities		
Vote Function: 08 56 Regional	Referral Hospital Services		
VF Performance Issue: Inad	lequate number of functioning equ	ipment	
Finalize equipment maintenance plan	New equipment acquired	Procure more equipment	Imlplement inventory management plans
VF Performance Issue: Und	er staffed structures		management plans
Pay disturbance allowances for newly deployed staff	New staff paid disturbance allowance	Fill gaps as per guidance from Ministry of Public Service	Improve staff accomodation to attract and retain staff
Sector Outcome 3: Health fac	ilities receive adequate stocks of	essential medicines and health	supplies (EMHS)
Vote Function: 08 56 Regional	Referral Hospital Services		
VF Performance Issue: Shor	tage of space and dilapidated bui	ldings.	
	new buildings constructed by Jica project	construction of one more ward and a medicines store and maintainance workshop	construction of more wards.

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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		MTEF Budget Projections		
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 174 Mubende Referral Hospital						
0856 Regional Referral Hospital Services	2.337	2.437	0.807	3.687	2.216	2.216
Total for Vote:	2.337	2.437	0.807	3.687	2.216	2.216

(i) The Total Budget over the Medium Term

Vote Summary

the budgetary allocation for FY 2013/14 is 3.075 bn of which wage is 1.384bn, NWR is 0.841bn and development is 0.850 bn. The projections for FY 2014/15 and 2015/16 are - and - respectively.

(ii) The major expenditure allocations in the Vote for 2013/14

Major allocations are on construction of residential and non residential buildings.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

the major planned changes in resources allocation are highlighted in the table

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0801 Regional Referral Hospital Services	
Output: 0856 01 Inpatient services	
UShs Bn: -0.174	it will reduce on morbidity in the community, thus improving
the increase in wage is as a result of redistribution from	quality of life of the citizens.
other outputs	
Output: 0856 05 Hospital Management and support service	es
UShs Bn: 0.653	the wage was redistributed to other outputs
no significant changes as the wage will remain within the	
same vote	
Output: 0856 77 Purchase of Specialised Machinery & Equ	ipment
UShs Bn: -0.268	availabilty of equipment improves diagnostic capacity of the
this year we are concentrating on costruction, equipment will	workers, an equipped workshop ensures timely repairs and
be bought in subsequent year	servicing of equipment
Output: 0856 80 Hospital Construction/rehabilitation	
UShs Bn: 0.400	safe medicines storage will improve quality of service, workshop
funds will be for construction of a medicines	space will improve on maintainance of equipment
store/maintainance workshop and a mortuary	
Output: 0856 83 OPD and other ward construction and reh	abilitation
UShs Bn: 0.570	space will be created for improved care of children.
funds will be used to construct a pead ward	

	201	2012/13 Approved Budget			2013/14 Draft Estimates				
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Tota	
Output Class: Outputs Provided	1,927.0	0.0	10.0	1,937.0	2,525.5	0.0	10.0	2,535.5	
211101 General Staff Salaries	1,384.0	0.0	0.0	1,384.0	1,807.3	0.0	0.0	1,807.3	
211103 Allowances	66.5	0.0	3.0	69.5	33.0	0.0	10.0	43.0	
213001 Medical Expenses(To Employees)	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	
213002 Incapacity, death benefits and funeral expen	3.2	0.0	0.0	3.2	3.2	0.0	0.0	3.2	
221001 Advertising and Public Relations	3.3	0.0	0.0	3.3	2.4	0.0	0.0	2.4	
221002 Workshops and Seminars	9.0	0.0	0.0	9.0	8.0	0.0	0.0	8.0	
221003 Staff Training	4.0	0.0	0.0	4.0	9.6	0.0	0.0	9.6	
221006 Commissions and Related Charges	0.0	0.0	0.0	0.0	23.4	0.0	0.0	23.4	
221007 Books, Periodicals and Newspapers	3.0	0.0	0.0	3.0	3.5	0.0	0.0	3.5	
221008 Computer Supplies and IT Services	5.5	0.0	0.0	5.5	15.6	0.0	0.0	15.6	
221009 Welfare and Entertainment	8.7	0.0	0.0	8.7	13.4	0.0	0.0	13.4	
221010 Special Meals and Drinks	12.0	0.0	0.0	12.0	45.9	0.0	0.0	45.9	
221011 Printing, Stationery, Photocopying and Bind	6.2	0.0	7.0	13.2	10.0	0.0	0.0	10.0	
221012 Small Office Equipment	1.2	0.0	0.0	1.2	4.7	0.0	0.0	4.7	
221014 Bank Charges and other Bank related costs	4.0	0.0	0.0	4.0	3.0	0.0	0.0	3.0	
222001 Telecommunications	10.1	0.0	0.0	10.1	12.6	0.0	0.0	12.6	
222002 Postage and Courier	1.0	0.0	0.0	1.0	5.4	0.0	0.0	5.4	
223001 Property Expenses	3.0	0.0	0.0	3.0	3.6	0.0	0.0	3.0	
223004 Guard and Security services	24.0	0.0	0.0	24.0	18.0	0.0	0.0	18.0	
223005 Electricity	57.0	0.0	0.0	57.0	65.0	0.0	0.0	65.0	
223006 Water	70.0	0.0	0.0	70.0	62.0	0.0	0.0	62.0	
223007 Other Utilities- (fuel, gas, f	6.0	0.0	0.0	6.0	4.8	0.0	0.0	4.8	
224002 General Supply of Goods and Services	126.8	0.0	0.0	126.8	95.1	0.0	0.0	95.1	

Vote: 174 Mubende Referral Hospital

Vote Summary

	2012/13 Approved Budg		ed Budget	2013/14 Draft Estimates			nates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
225001 Consultancy Services- Short-term	2.6	0.0	0.0	2.6	4.0	0.0	0.0	4.0
227001 Travel Inland	17.8	0.0	0.0	17.8	111.2	0.0	0.0	111.2
227004 Fuel, Lubricants and Oils	58.2	0.0	0.0	58.2	70.2	0.0	0.0	70.2
228001 Maintenance - Civil	14.4	0.0	0.0	14.4	36.0	0.0	0.0	36.0
228002 Maintenance - Vehicles	12.8	0.0	0.0	12.8	20.8	0.0	0.0	20.8
228003 Maintenance Machinery, Equipment and Fu	6.0	0.0	0.0	6.0	30.8	0.0	0.0	30.8
228004 Maintenance Other	3.2	0.0	0.0	3.2	3.0	0.0	0.0	3.0
Output Class: Capital Purchases	540.0	0.0	0.0	540.0	1,192.0	0.0	0.0	1,192.0
231001 Non-Residential Buildings	135.0	0.0	0.0	135.0	970.0	0.0	0.0	970.0
231003 Roads and Bridges	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0
231005 Machinery and Equipment	310.0	0.0	0.0	310.0	32.0	0.0	0.0	32.0
231007 Other Structures	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
281501 Environmental Impact Assessments for Capi	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies and Plans f	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0
312206 Gross Tax	40.0	0.0	0.0	40.0	40.0	0.0	0.0	40.0
Grand Total:	2,467.0	0.0	10.0	2,477.0	3,717.5	0.0	10.0	3,727.5
Total Excluding Taxes, Arrears and AIA	2,427.0	0.0	0.0	2,427.0	3,677.5	0.0	0.0	3,677.5
***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

###################

(b) HIV/AIDS

outreach on HIV screening and community sensitization, routine testing and counselling to increase early detection and prophylaxix against opportunistic infections.

(c) Environment

###################

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs 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	UShs Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual	2013/ Proje	
Miscellaneous receipts/income				0.	000	0.010
	Total:			0.	000	0.010

we hope to start private dental services to suppliment on the meagre supply of consummables from NMS

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

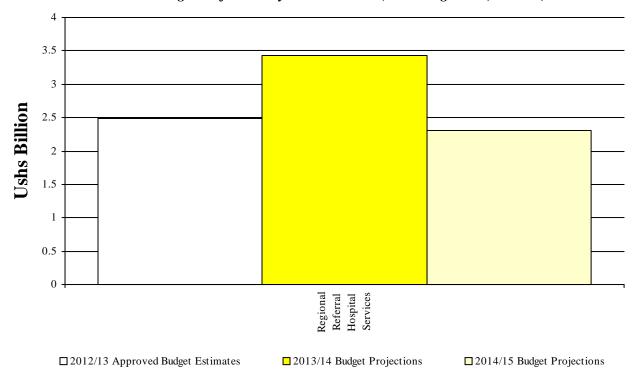
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

			2012		MTEF I	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	0.932	1.349	0.337	1.403	1.173	1.173
Recurrent	Non Wage	0.782	0.640	0.325	0.638	0.640	0.640
D1	GoU	0.142	0.500	0.105	1.388	0.500	0.500
Developmen	Donor	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	1.856	2.489	0.768	3.428	2.313	2.313
Total GoU+D	onor (MTEF)	1.856	2.489	0.768	3.428	2.313	2.313
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.000	0.000	0.025	N/A	N/A
	Total Budget	1.856	2.489	0.768	3.453	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	1.856	2.489	0.768	3.453	N/A	N/A
Excluding	Taxes, Arrears	1.856	2.489	0.768	3.428	2.313	2.313

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

Preliminary report as at 31st May 2013

- •10,545 Inpatient admissions
- •5 days Average Length of Stay
- •100% Bed Occupancy Rate
- •51,235 Patients attended to in the General Outpatient Clinics
- •6,876 Patients attended to in the Specialized Outpatient Clinics
- •11,646 Laboratory tests done
- •1,097 X-Rays done
- •826 Ultrasound scans done
- •2,512 Antenatal Care Contacts
- •8,762 both Mothers and Children Immunized
- •632 Family Planning contacts
- •Construction of 3 houses each with 2 units of 2 bedrooms already roofed
- •ICT equipment worth UGX 20 million Procured
- •Furniture worth UGX 10 million procured
- •Medical equipment worth UGX 20 million procured

Key OutputPlanned outputsAchievements by End MayPlannedVote: 175 Moroto Referral HospitalVote Function: 0856 Regional Referral Hospital ServicesOutput:085601Inpatient servicesDescription of Outputs:11,144 inpatients admissions; 98% bed occupancy rate and 5 day average stay for inpatients.10,545 Admissions 5 days average length of stay 100% Bed Occupancy RateOutput:085602Outpatient servicesDescription of Outputs:48,650 outpatient's attended to in 25,0650 patients attended to in 35,000 part of the Specialized Clinics attendance, 6,876 patients attended to in 35,000 part of Specialized Clinics attendance5,000 part of Specialized Clinics attendanceOutput:085604Diagnostic servicesDescription of Outputs:10432 lab tests11,646 lab tests done11,000 lace of the Clinic attendance attendan	2013/14		2012/13			
Vote Function: 0856 Regional Referral Hospital ServicesOutput: 085601Inpatient servicesDescription of Outputs:11,144 inpatients admissions; 98% bed occupancy rate and 5 5 Average length of stay day average stay for inpatients. 100% Bed Occupancy Rate 95% bedOutput: 085602Outpatient servicesDescription of Outputs:48,650 outpatient's attendance, 4700 the General Out Patient Clinic specialized clinic attendance, 6,876 patients attended to in the Specialized Clinics5,000 part (6,876 patients attended to in the Specialized ClinicsOutput: 085604Diagnostic servicesDescription of Outputs:10432 lab tests done done 1000 xray (imagings) done11,646 lab tests done 900 X-ray (imagings) done	Outputs	hievements by End May Plar	Planned outputs			
te: 175 Moroto Referral Hospital te Function: 0856 Regional Referral Hospital Services put: 085601 Inpatient services put: 085602 Cription of Outputs: 48,650 outpatient's attendance, 4700 specialized clinic attendance, 5800 attendance, 5900 attendance, 6876 patients attended to in the Specialized Clinics put: 085604 Diagnostic services 11,646 lab tests done done 1000 xray (imagings) done Refunction: White Hospital Services 10,545 Admissions 12,500 general admissions 5 days average length of stay 5 days average length of stay 95% bed occupancy rate 95% bed	Vote: 175 Moroto Referr					
Description of Outputs: 11,144 inpatients admissions; 10,545 Admissions 98% bed occupancy rate and 5 5 Average length of stay day average stay for inpatients. 100% Bed Occupancy Rate 95% bed Output:085602 Description of Outputs: 48,650 outpatient's 51235 patients attended to in attendance, 4700 the General Out Patient Clinic specialized clinic attendance, 6,876 patients attended to in the Specialized Clinics specialized Clinics Output:085604 Diagnostic services 10432 lab tests 11,646 lab tests done done 1000 xray (imagings) done 1000 xray (imagings) done 826 ultra sound scan done			onal Referral Hospital Services	Vote Function: 0856 Regi		
98% bed occupancy rate and 5 days average length of stay day average stay for inpatients. 100% Bed Occupancy Rate Output:085602 Description of Outputs: 48,650 outpatient's 51235 patients attended to in attendance, 4700 the General Out Patient Clinic specialized clinic attendance, 6,876 patients attended to in the Specialized Clinics Output:085604 Diagnostic services 10432 lab tests 11,646 lab tests done done 1000 xray 1,097 x-rays done (imagings) done 826 ultra sound scan done			Inpatient services	Output:085601		
Description of Outputs: 48,650 outpatient's attended to in attendance, 4700 the General Out Patient Clinic specialized clinic attendance, 6,876 patients attended to in the Specialized Clinics specialized Clinics Output:085604 Diagnostic services 10432 lab tests done done 1000 xray (imagings) done 10	verage length of stay	verage length of stay 5 da	98% bed occupancy rate and 5	Description of Outputs:		
Description of Outputs: 48,650 outpatient's attended to in attendance, 4700 the General Out Patient Clinic general of 6,876 patients attended to in the Specialized Clinics Output: 085604 Diagnostic services 10432 lab tests done done 1000 xray (imagings) done 11,000 la 900 X-rays done (imagings) done 51235 patients attended to in the General Out Patient Clinic general of 5,000 par specialized Clinics 50,000 par specialized Clinics 11,646 lab tests done 11,000 la 900 X-rays done 826 ultra sound scan done		1 0		Output: 085602		
Output: 085604 Diagnostic services Description of Outputs: 10432 lab tests 11,646 lab tests done 11,000 la done 1000 xray 1,097 x-rays done 900 X-ray (imagings) done 826 ultra sound scan done	out-patient clinic tients attended to in	General Out Patient Clinic general 76 patients attended to in 5,00	48,650 outpatient's attendance, 4700	-		
done 1000 xray 1,097 x-rays done 900 X-rays done 826 ultra sound scan done			Diagnostic services	Output:085604		
		97 x-rays done 900	done 1000 xray	Description of Outputs:		
		services		Output: 085605		

Vote, Vote Function		2012/13	2013/14
Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	Planned outputs	2 Consultants and specialists outreaches to general and PNFP Hospitals and HC IV. 3 specialists and medical officers facilitated to do their duties Night allowances paid to staff for 324 nights. Disturbance/settlement allowance paid to 15 staff posted. Safari day allowance paid to 37 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. One workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held. Computers serviced, accessories and parts procured. Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured. Bank charges and bank related costs met. Subscriptions made to some proffessional 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. Short-term consultancy services procured.	4 Specialists outreaches to general and PNFP Hospitals an 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, accessorie 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 proffessional 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.
Output: 085606			Radio messages for community sensitization made

Vote Summary

Vote, Vote Function	201	2012/13		
Key Output	Planned outputs	Achievements by End May	Planned Outputs	
Description of Outputs:	1768 ANC Attendace, 6700 people immunised, 630 family planning contacts	2512 People attended Antenatal Clinic. 8762 Mothers and Children Immunized. 636 People received Family Planning Services.	-1800 people attended antenatal clinic -7000 mothers and children immunized -660 familiy planning contacts	
Output: 085681	Staff houses construction and re	habilitation		
Description of Outputs:	Three houses each with two units of two bedroomes for staff accomodation constructed in Moroto Regional Referral Hospital.	N/A	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction	

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

12,500 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients. 52,650 outpatient's attendance, 7000 specialized clinic attendance, Total outpatients attendances 59,650; Medicines worth Ugx 0.897 bn delivered by NMS and dispensed, 12,000 lab tests done, 1,000 xray (imaging's) done, 2,500 ANC Attendance, 9,000 people immunised, 660 family planning contacts, Complete construction of three houses each with two units of two bedrooms for staff accommodation in Moroto Regional Referral Hospital worth Ugx 300 million completed; First phase of construction of storied staff fouses of 30 units done worth 1.038 billion; Assorted medical equipmen worth Ugx, 30 million procured; furniture and fittings worth Ugx. 10 million procured; and ICT equipment worth Ugx 10 million procured.

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

Vote Function: 0	8 56 Regional Referral Hospital Services	
Vote Function Profil	e	
Responsible Officer:	DR. ANDEMA ALEX	
Services:	1. Out Patient Services - General	
	- General - Specialists	
	2. In- Patient Services	
	- General medical services	
	- Specialist services	
	- Internal Medicine	
	- Obstetrics and Gynaecology	
	- Paediatrics	
	- General Surgery	
	- Orthopaedic Surgery	
	- Psychiatry	
	-Ophthamology	
	- ENT	
	- Mental Health	
	- Nutrition	
	3. Clinical Suport Services	
	- Medical Laboratory	
	- Medical Imaging/Radiology	
	- Physiotherapy	
	- Post mortem examination	470

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

- Blood Transfusion
- Outreach services in the catchment area
- Technical support supervision
- Training of Health workers
- Research
- 4. Diagnostic Services
 - Lab servies
 - Radiology

Vote Function Projects and Programmes:

Project	or Programme Name	Responsible Officer				
Recurre	Recurrent Programmes					
01	Moroto Referral Hosptial Services	Hospital Director				
02	Moroto Referral Hospital Internal Audit	Hospital Director				
Develop	Development Projects					
1004	Moroto Rehabilitation Referal Hospital	HOSPITAL DIRECTOR				

Programme 01 Moroto Referral Hosptial 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

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 0 IInpatient services	11,144 general admissions 5 days average length of stay 98% bed occupancy rate	10,545 Admissions 5 Average length of stay 100% Bed Occupancy Rate	12,500 general admissions 5 days average length of stay 85% bed occupancy rate	
Tota	d 766,216	354,986	782,879	
Wage Recurren	at 614,116	153,529	610,879	
Non Wage Recurren	152,100	201,457	172,000	
08 56 02Outpatient services	-48,650 patients attended to in general out-patient clinic 4,700 patients attended to in specialized outpatient clinic	51235 patients attended to in the General Out Patient Clinic 6,876 patients attended to in the Specialized Clinics	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	
Tota	al 307,019	76,755	355,060	
Wage Recurren	at 235,019	58,755	261,060	
Non Wage Recurren	72,000	18,000	94,000	
08 56 04Diagnostic services	10432 lab tests done 900 X-rays (imaging) done	11,646 lab tests done 1,097 x-rays done 826 ultra sound scan done	12,000 lab tests done 1,000 X-rays (imaging) done 900 Ultra Sound Scans done	
Tota	d 163,619	40,905	120,366	
Wage Recurren	t 122,619	30,655	69,616	
Non Wage Recurren	at 41,000	10,250	50,750	

rogramme 01 Moro	to Referral Hosptial	Services	
roject, Programme	2012	/13	2013/14
te Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
56 05Hospital Management and support services	4 Consultants and specialists outreaches to general and PNFP Hospitals and HC IV. 5 specialists and medical officers facilitated to do their duties Night allowances paid to staff for 432 nights. Disturbance/settlement allowance paid to 20 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 proffessional 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.	2 Consultants and specialists outreaches to general and PNFP Hospitals and HC IV. 3 specialists and medical officers facilitated to do their duties Night allowances paid to staff for 324 nights. Disturbance/settlement allowance paid to 15 staff posted. Safari day allowance paid to 37 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. One workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held. Computers serviced, accessories and parts procured. Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured. Bank charges and bank related costs met. Subscriptions made to some proffessional 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. Short-term consultancy services procured.	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
Tota	, and the second se	174,905	700,695
Wage Recurren		86,855	417,695
Non Wage Recurren	ıt 352,200	88,050	283,000

Vote Function: 08:	56 Regional Referra	ı nospuai Services			
Programme 01 Moro	oto Referral Hosptial	Services			
Project, Programme	2012	/13	2013/14		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Plant Outputs (Quantity and Location)	ned	
08 56 06Prevention and rehabilitation services	-1766 people attended antenatal clinic -8272 mothers and children immunized -630 familiy planning contacts	2512 People attended Antenatal Clinic. 8762 Mothers and Children Immunized. 636 People received Family Planning Services.	2,500 people attended ante clinic 9,000 mothers and children immunized 660 familiy planning contact		
Tot	al 48,333	12,083	76,	910	
Wage Recurre	nt 29,633	7,408	43,	510	
Non Wage Recurre	nt 18,700	4,675	33,	400	
GRAND TOTA	L 1,984,807	659,634	2,035,	910	
Wage Recurre	· · ·	337,202	1,402,		
Non Wage Recurre		322,432	633,	150	
A 1 XX711	2012/14		C4		
Annual Workplan for 2 Planned Outputs and Activities		<u> </u>		and their co	a t
(Quantity and Location)	to Denver Outputs	Input	chased to deliver outputs a		s Thousand
Output: 08 56 01 Inpatient ser	vices				
Planned Outputs:		Inputs		Quantity	Cos
12,500 general admissions		Food supplies ()		0.0	
5 days average length of stay		Fuel (Litres)		1,000.0	4,00
85% bed occupancy rate		Cleaning inside wards	s (Month)	12.0	43,20
Activities to Deliver Outputs:		House rent procured f	from private entities (Monthly)	12.0	20,00
- bedside nursing		Special meals and dri	nks (Monthly)	12.0	3,00
-ward rounds		Duty Facilitation for l	Doctors (Number)	36.0	28,80
	ealth supplies from stores and ph	armacy (Number)	efits and funeral expenses	2.0	1,00
dispensing and administrationbed side procedures	of medicines	• ,	employees) (Number)	4.0	1,00
- bed side procedures - theater procedures		`*	epaires, washing etc) (Number)	28.0	1,40
- record keeping		Safari Day Allowence		250.0 10.0	3,00
- deliveries		Settlement Allowance Staff training (Number		12.0	3,00 3,00
- Ward		Subscriptions (Number		5.0	50
		Welfare and entertain		12.0	3,00
		Workshops and semir		2.0	2,10
		Duty facilitation for P	· ·	60.0	3,00
		Perdiem (Numbers)		160.0	16,00
		Special Duties for Nu	rses (Numbers)	40.0	40
		Transport (Bus fare) (Numbers)	70.0	7,00
		Permanent Staff (Pers		30.0	610,87
			nd IT Services (Quarter)	4.0	2,00
		Maintenance - civil (C		4.0	4,90
		Maintenance - Other (4.0 4.0	1,00 2,00
			as, firewood, paraffin (Quarter notocopying and binding	4.0	5,00
		Property expenses (Q	uarter)	4.0	10,20
		Small office equipmen		4.0	1,00
		Telecommunications		4.0	2,00
		Maintenance - Machin	nery (Quarterly)	4.0	50
			Total		782,879
			Wage Recurrent		610,879
			Non Wage Recurrent		172,000

Vote Function: 08 56 Regional Referral	Hospital Services		
Programme 01 Moroto Referral Hosptial Sc	ervices		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousand
Output: 08 5602 Outpatient services			
Planned Outputs:	Inputs	Quantity	Cost
50,650 patients attended to in general out-patient clinic	Settlement Allowance ()	0.0	0
9,000 patients attended to in specialized outpatient clinic	Fuels Lubricants and oils (Liter)	2,500.0	10,000
59,650 Total patients attended to in the Outpatient Clinic	Fuel (Litres)	625.0	2,500
Activities to Deliver Outputs:	Other utilities (fuel, gas, firewood, paraffin (Month)	12.0	1,000
- general consultation clinics	Rent-produced Assets to private entities (Month)	12.0	8,000
-special consultation clinics	Cleaning outside (Monthly)	12.0	19,200
-VCT services	Duty facilitation for Paramedics (Number)	28.0	1,400
-laboratory tests	Garbage collection (Number)	4.0	6,000
-dispensing of medicine -health education on prevention & drug use	Incapacity, Death benefits and funeral expenses (Number)	2.0	1,000
-OPD clinical procedures	Medical Expenses (to employees) (Number)	4.8	1,200
-transfers of patients to the wards -records keeping	Minor Vehicle Maintenance (tyre repairs, washing (Number)	10.0	500
	Perdiem (Number)	50.0	5,000
	Safari Day Allowance (Number)	208.3	2,500
	Transport (Bus fare) (Number)	15.0	1,500
	Duty Facilitation (Numbers)	12.0	9,600
	Special Duties (Numbers)	140.0	1,400
	Staff training (numbers)	6.4	1,600
	Permanent staff (Person Years)	30.0	261,060
	Computers supplies and IT Services (Quarter)	4.0	1,000
	Maintenance - civil (Quarter)	4.0	4,000
	Maintenance - Machinery (Quarter)	4.0	1,000
	Maintenance - Other (Quarter)	4.0	1,000
	Printing stationery, photocopying and binding (Quarter)	4.0	3,800
	Small office equipment (Quarter)	4.0	200
	Special meals and drinks (Quarter)	4.0	2,800
	Telecommunications (Quarter)	4.0	2,000
	Welfare and entertainment (Quarter)	4.0	2,400
	Workshops and seminars (Quarter)	4.0	3,400
	Total		355,060
	Wage Recurrent		261,060
	Non Wage Recurrent		94,000

Vote Function: 08 56 Regional Referral Hosp	oital Services		
Programme 01 Moroto Referral Hosptial Servic	es		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousand
Output: 08 56 04 Diagnostic services			
Planned Outputs:	Inputs	Quantity	Cost
12.000 lab tests done	Fuel (Litre)	3,000.0	12,000
1,000 X-rays (imaging) done	Rent-produced Assets to private entities (Month)	12.0	4,000
900 Ultra Sound Scans done	Cleaning outside (Monthly)	12.0	4,000
Activities to Deliver Outputs:	Fuel (Number)	310.0	1,240
-Ordering of Laboratory reagents -Laboratory investigations	Incapacity, Death benefits and funeral expenses (Number)	1.2	600
-Recording results	Medical Expenses (to employees) (Number)	3.2	800
- Requisitions and collection of blood from Mbale and Nakasero Blood banks	Minor vehicle repairs (tyre repair, washing etc) (Number)	11.0	550
	Perdiem (Number)	30.0	3,000
	SDA (Number)	30.0	360
	Transport (Bus fare) (Number)	20.0	2,000
	Duty facilitation for Paramedics (Numbers)	96.0	4,800
	Settlement Allowance (Numbers)	3.3	1,000
	Special Duty (Numbers)	0.0	0
	Permanent Staff (Person Years)	8.0	69,616
	Printing stationery, photocopying and binding (Qourter)	4.0	1,400
	Computers supplies and IT Services (Quarter)	4.0	1,000
	Garbage Collection (Quarter)	4.0	3,000
	Maintenance - Machinery (Quarter)	6.0	3,000
	Other utilities (fuel, gas, firewood, paraffin (Quarter	4.0	1,000
	Small office equipment (Quarter)	4.0	200
	Special meals and drinks (Quarter)	4.0	1,400
	Telecommunications (Quarter)	4.0	2,000
	Welfare and entertainment (Quarter)	4.0	1,400
	Workshops and seminars (Quarter)	4.0	2,000
	Total		120,366
	Wage Recurrent		69,616
	Non Wage Recurrent		50,750

Programme 01 Moroto Referral Hosptial Service Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousand
Output: 08 56 05 Hospital Management and support services	,		
Planned Outputs:	Inputs	Quantity	Cos
4 Specialists outreaches to general and PNFP Hospitals and HC IV.	fff ()	0.0	
5 Doctors facilitated to do their duties	Recruitment expenses (Annually)	1.0	3,00
Night allowances paid to staff for 432 nights.	Fuel (Liter)	5,010.0	20,04
Disturbance/settlement allowance paid to 40 staff posted.	Fuels Lubricants and oils (Litres)	3,750.0	15,00
Safari day allowance paid to 120 staff	Bank charges and other bank related costs (Month)	12.0	3,00
ctivities to Deliver Outputs:	Electricity (Month)	12.0	30,00
Specialists visiting hospitals and HC IV, mentering the doctors, clinical officers and nurses and making reports and recommendations	News papers (New Vision, Daily Monitor) x 2 sets (Month)	12.0	1,87
Staff travel to Kampala or other parts of the country for official duties Staff are transferred to the hospital by	Water (Month Month)	12.0	25,00
	Guard and security services (Monthly)	12.0	7,20
	Cleaning outside (Months)	12.0	15,20
	Rent-produced Assets to private entities (Months)	12.0	6,00
	Duty facilitation for Doctor (Number)	12.0	9,6
	Engraving (Number)	1.0	6,9
	Fumigation (Number)	1.0	8,8
	Incapacity, Death benefits and funeral expenses (Number)	2.0	1,0
	Medical Expenses (to employees) (Number)	9.6	2,4
	Minor Vehicle repairs (tyre repair, washing etc) (Number)	16.0	8
	Perdiem (number)	145.0	17,4
	Perdiem (E. Africa) (Number)	8.0	1,2
	Safari Day Allowance (Number)	30.0	3
	Transport (Number)	1.0	6
	Transport (Bus fare) (Number)	30.0	3,0
	Settlement Allowence (Numbers)	6.7 16.0	2,0 4,0
	Staff training (Numbers) Subscriptions (Numbers)	20.0	2,0
	Permanent Staff (Person Years)	48.0	417,6
	Advertizing and information in Gazzetes (Quarter)	4.0	3,0
	Commissions and related charges (Quarter)	4.0	14,0
	Computers supplies and IT Services (Quarter)	4.0	5,0
	Consultancy services-short term (Quarter)	4.0	3,0
	Maintenance - civil (Quarter)	4.0	8,9
	Maintenance - Other (Quarter)	4.0	1,0
	Maintenance - Vehicles (Quarter)	4.0	23,0
	Printing stationery, photocopying and binding (Quarter)	4.0	6,0
	Small office equipment (Quarter)	4.0	2,4
	Special meals and drinks (Quarter)	4.0	3,2
	Telecommunications (Quarter)	4.0	3,0
	Welfare and entertainment (Quarter)	4.0	3,4
	Workshops and seminars (Quarter)	2.0	4,6
	Books (Quarterly)	1.0	2
	Deployment and supervision (Quarterly)	4.0	3
	Postage and courier (Quarterly)	4.0	5
	Tyres (set)	3.0	15,0
	Total		700,69
	Wage Recurrent		417,69
	Tyres (set) Total		

Vote Function: 08 56 Regional Referral Hospital Services						
Programme 01 Moroto Referral Hosptial Services						
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		t Thousand			
Output: 08 56 06 Prevention and rehabilitation services	'					
Planned Outputs:	Inputs	Quantity	Cost			
2,500 people attended antenatal clinic	Rent of houses from Moroto LG (Month)	12.0	15,500			
9,000 mothers and children immunized	Subscriptions (monthly)	12.0	500			
660 familiy planning contacts Activities to Deliver Outputs:	Incapacity, Death benefits and funeral expenses (Number)	1.0	400			
Family planning clinics Health education	Medical Expenses (to employees) (Number)	1.6	400			
	Property expenses (Number)	1.0	2,000			
Immunizations	Settlement Allowence (Numbers)	11.7	3,500			
Child health days	Staff training (Numbers)	4.0	1,000			
Under 5 clinics	Permanent Staff (Person Years)	5.0	43,510			
VCT clinics and outreach services	Computers supplies and IT Services (Quarter)	4.0	1,000			
PMTCT clinics and outreach services	Other utilities (fuel, gas, firewood, paraffin (Quarter	4.0	1,000			
	Small office equipment (Quarter)	4.0	200			
	Special meals and drinks (Quarter)	4.0	700			
	Welfare and entertainment (Quarter)	4.0	900			
	Workshops and seminars (Quarter)	2.0	1,100			
	Maintenance - civil (Quarterly)	4.0	2,000			
	Printing stationery, photocopying and binding (Quarterly)	4.0	1,200			
	Telecommunications (Quarterly)	4.0	2,000			
	Total		76,910			
	Wage Recurrent		43,510			
	Non Wage Recurrent		33,400			
	GRAND TOTAL	2	,035,910			
	Wage Recurrent	1,	,402,760			
	Non Wage Recurrent		633,150			

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

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, rehabilitive 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 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
_	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
8 56 05Hospital Management and support services			Prepare monthly,quarterly, half year and annual performance reports.	
	Verification and examination of financially related transactions		Verification and examination of financially related transactions	
Tota	al 4,000	1,000	4,500	
Wage Recurren	ut 0	0	0	
Non Wage Recurren	4,000	1,000	4,500	
GRAND TOTAL	L 4,000	1,000	4,500	
Wage Recurren	nt 0	0	0	
Non Wage Recurren	at 4,000	1,000	4,500	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Ouantity and Location)	Inputs to be purchased to deliver outputs a Input		Thousand
Output: 08 56 05 Hospital Management and support services	F	0.51.0	17101150710
Planned Outputs:	Inputs	Quantity	Cost
Prepare monthly, quarterly, half year and annual performance reports.	Transport (Number)	4.0	800
	Perdiem (Number of trave)	20.0	2,200
Verification and examination of financially related transactions	Printing stationery, photocopying and binding	4.0	1,500
Activities to Deliver Outputs:	(Number of trave)		
Reviewing usage of medicines. Establishing re-order levels on drugs and sandries. Stock taking and monitering of activities in departments. Advising management on internal control system and risk assessment.			
	Total		4,500
	Wage Recurrent		0
	Non Wage Recurrent		4,500
	GRAND TOTAL		4,500
	Wage Recurrent		0
	Non Wage Recurrent		4,500

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Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Moroto Regional Maintenance

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, rehabilitive services offered;

Outreach specialist support supervision services provided; Tertiary and continuing

professional development of health workers offered; Contribution to the development o health

policies done

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Moroto Rehabilitation Referal Hospital

Project Profile

Responsible Officer: HOSPITAL DIRECTOR

Objectives: To provide staff accomodation and to procure assorted medical equipment.

Construction of staff houses and Procurement of medical equipment & Machinery Outputs:

Projected End Date: 6/15/2014 Start Date: 7/1/2013

Project, Programme	2012	/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
8 56 71A cquisition of Land by Government				
Tota	ıl 0	0	25,000	
GoU Developmen	at 0	0	25,000	
External Financin	g 0	0	0	
98 56 76Purchase of Office and ICT Equipment, including	5 desktop computers	1 Desktop 1 Printer	3 Desktop Computers 2 Laptop computers	
Software	4 Printers desk printers and one photocopier with finsher two way unit	1 Heavy duty photocopier	3 Power stabilizers for computers	
	Local Area Network (LAN) phase 1 connection			
Tota	50,000	10,540	10,000	
GoU Developmen	50,000	10,540	10,000	
External Financin	g 0	0	0	
08 56 77Purchase of Specialised Machinery & Equipment	-Procure assorted medical equipment for theatre, wards and units	Machinery and Equipment Procured.	-Procure assorted medical equipment for theatre, wards and units	
Tota	d 50,000	10,540	30,000	
GoU Developmen	50,000	10,540	30,000	
External Financin	g 0	0	0	
8 56 78Purchase of Office and Residential Furniture and Fittings	Procurement of furniture for offices, wards and units.	40 Conference Chairs 2 Conference Tables. 1 Sofa Set 1 Coffee Set	Procurement of furniture for offices, wards and units.	
Tota	50,000	10,540	10,000	
GoU Developmen	50,000	10,540	10,000	
External Financin	g 0	0	0	
08 56 81Staff houses construction and rehabilitation	Two 3 bedroomed staff houses constructed in Moroto Regional Referral Hospital.	Works will be at finishing level.	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction	
Tota	d 350,000	73,780	1,338,000	
GoU Developmen	at 350,000	73,780	1,338,000	
External Financin	g 0	0	0	
GRAND TOTAL	500,000	105,400	1,413,000	
GoU Developmen	t 500,000	105,400	1,413,000	
External Financin	g 0	0	0	

Vote Function: 08 56 Regional Referral Ho	spital Services		
Project 1004 Moroto Rehabilitation Referal H	ospital (1980)		
Annual Workplan for 2013/14 - Outputs, Activitie	-		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		t Thousand
Output: 08 5671 Acquisition of Land by Government			
Planned Outputs:			
A C C A D F O A A			
Activities to Deliver Outputs:			
	Total		25,000
	GoU Development		25,000
	External Financing		0
Output: 08 5676 Purchase of Office and ICT Equipment, including	g Software		
Planned Outputs:	Inputs	Quantity	Cost
3 Desktop Computers	2 GB Flash (Number)	1.0	35
2 Laptop computers 3 Power stabilizers for computers	Procure 1.5 KVA UPS (Number) Procure Desktop Computers (Number)	3.0 3.0	1,515 4,650
Activities to Deliver Outputs:	Procure Laptops (Number)	2.0	3,800
-Prepare contract documents -Request for quotations			
-Evaluation, approval and award of contractsContract signed			
-delivery of equipment by the contractor.			
	Total		10,000
	GoU Development		10,000
	External Financing		0
Output: 08 5677 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
-Procure assorted medical equipment for theatre, wards and units	Procurement of Assorted Medical Equipment (Year)	1.0	30,000
Activities to Deliver Outputs: -Prepare contract documents -Advertise for supply of equipment -Evaluation, approval and award of contracts. - Contract signed			
-delivery of equipment by the contractor.			
	Total		30,000
	GoU Development		30,000
0.4.4.00.5/50.D. L. 6.066 LD 11.4.1E 14.	External Financing		0
Output: 08 5678 Purchase of Office and Residential Furniture and		0 "	<i>C</i> 4
Planned Outputs:	Inputs Office and hospital furniture (Number)	Quantity 1.0	Cost 10,000
Procurement of furniture for offices, wards and units. Activities to Deliver Outputs:	office and nospital raintage (runioer)	1.0	10,000
-Prepare contract documents			
-Advertise for supply of equipment -Evaluation, approval and award of contractsdelivery of equipment by the contractor.			
	Total		10,000
	GoU Development		10,000
	External Financing		0
	Zatorna i marting		J

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services						
Project 1004 Moroto Rehabilitation Referal Hospital						
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousana			
Output: 08 56 81 Staff houses construction and rehabilitation						
Planned Outputs:	Inputs	Quantity	Cost			
- Construction of three 2 bedroomed staff houses completed	Completion of 6 units of staff houses (Number)	1.0	300,000			
- First phase of 30 unit storied staff house construction	First phase 30units storied staff houses (Number)	1.0	1,038,000			
Activities to Deliver Outputs:						
-Prepare contract documents						
-Advertise for supply of equipment						
-Evaluation, approval and award of contractscontract management						
Contract management	Total	1	1,338,000			
	GoU Development		1,338,000			
	External Financing	•	0			
	GRAND TOTAL		1,413,000			
	GoU Development	1	1,413,000			
	External Financing		0			

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

W. F. d. W. O.		2012/1		MTEF P1	rojections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 175 Moroto Referral Hosptial						
Vote Function:0856 Regional Referra	l Hospital Servi	ices				
No. of in patients admitted	7226	11144	10545	12500	15000	
No. of specialised outpatients attended to	4243	4700	6876	5000	5250	
No. of antenatal cases	1493	1768	2512	1800	2000	
No. reconstructed/rehabilitated general wards	1	N/A	00	2	3	
No. of staff houses constructed/rehabilitated	N/A	3	0	30	30	
Vote Function Cost (UShs bn)	1.856	2.489	0.768	3.428	2.313	2.313
VF Cost Excluding Ext. Fin	1.856	2.489	0.768			
Cost of Vote Services (UShs Bn)	1.856 <i>1.856</i>	2.489 2.489	0.768 0.768	3.428	2.313	2.313

^{*} Excluding Taxes and Arrears

Medium Term Plans

Construction of Staff houses, OPD, theater-maternity ward-surgical ward complexy, administrative block, EYE/ENT wards, procurement of equipment and machinery and ICT equipment and Furniture.

(i) Measures to improve Efficiency

- •Efficiency and value for money will be improved by adherence to the laid down procedures, guidelines and regulations governing expenditure of public resources such as the PPDA, PFAA, Public Service Standing Orders among others.
- The allocations are aimed at improving and expanding the range of health services in order to improve quality of life and productivity of the population in Karamoja.

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Re	gional Referral Hos	pital Services			482

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Cost of preventive and Rehabilitative services				11,835	This is the initial costing for preventive and rehabilitative services based on allocations and outputs
Cost of Outpatient services				2,588	This is the initial costing for outpatient services based on allocations and outputs
Cost of Inpatient services				22,744	This is the initial costing for inpatient services based on allocations and outputs
Cost of Diagnostic Services				5,092	This is the initial costing for diagnostic services based on allocations and outputs

Vote Summary

(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 is being 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 is going to be increased to Ugx 1.388 billion which will be 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 it has. Ugx 0.050 billion will be 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).

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

	(i) Allocat	ion (Shs B	n)		(ii) % Vote	Budget		
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	2.0	2.0	1.8	1.4	79.9%	59.5%	79.2%	60.5%
Investment (Capital Purchases)	0.5	1.4	0.5	0.9	20.1%	40.5%	20.8%	39.5%
Grand Total	2.5	3.4	2.3	2.3	100.0%	100.0%	100.0%	100.0%

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

Projec	t, Programme	2012/13		2013/14
Vote Fu	unction Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Fu	unction: 08 56	Regional Referral Hospital Services		
Project	t 1004 Moroto Rehabilita	ation Referal Hospital		
085681	Staff houses construction and rehabilitation	Two 3 bedroomed staff houses constructed in Moroto Regional Referral Hospital.	Works will be at finishing level.	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction
	Total	350,000	73,780	1,338,000
	GoU Development	350,000	73,780	1,338,000
	External Financingt	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

Key policy and process actions planned to improve performance include:-

- •Systematic and timely planning, implementation and monitoring
- •Implementation with value for money
- Timely accountability
- •Staff training and motivation

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Action	s: 2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
Sector Outcome 1: Incre	eased deliveries in health facilities		
Vote Function: 08 56 Re	gional Referral Hospital Services		
VF Performance Issue:	Under staffed structuress		
63 staff recruited and deployed	HSC interviewed and recruited 19 staff out of 42 vaccancies	Recruitment Plan prepared and submitted to MOH, HSC,	Raise staffing level from 40% to 55%
	declared.	MOPS	

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote Summary

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

		20	12/13	MTEF E	Budget Proje	ctions
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 175 Moroto Referral Hosptial	,					
0856 Regional Referral Hospital Services	1.856	2.489	0.768	3.428	2.313	2.313
Total for Vote:	1.856	2.489	0.768	3.428	2.313	2.313

(i) The Total Budget over the Medium Term

The total resource allocation for the hospital 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 same vain, the service range and quality needs to be improved.

(ii) The major expenditure allocations in the Vote for 2013/14

Major expenditure allocations include, cleaning hospital wards and units, cleaning hospital compound, emptying V.I.P latrines, unblocking sewage lines, tyres for motorvehicles, fuel for generator, printing and stationnery, training, maintenance of infrustructure, property expenses, allowances, travel, construction of 30 unit staff house, procurement of assorted medical equipment, hospital furniture and ICT equipment.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

The main planned changes are highlighted in Table V 3.2 below.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0802 Regional Referral Hospital Services	
Output: 0856 02 Outpatient services	
UShs Bn: 0.048	The incease in NWR allocations to OPD is due to increase in
Outpatient allocations increased by Ugx 0.057 billion,up	planned outputs over the medium term, and establishment of
from Ugx 0.307 billion to Ugx 0.364 billion	minor theater in OPD for circumcision and minor procedures.
	The wage requirement for OPD has also increased.
Output: 0856 04 Diagnostic services	
UShs Bn: -0.043	
There was an increase in the wage bill and reallocation from	
management and support services	
Output: 0856 76 Purchase of Office and ICT Equipment, in	cluding Software
UShs Bn: -0.040	Staff accomodation is a critical priority at the momment. Funds
Allocations to ICT will reduce by Ugx 0.040 billion,down	have therefore been moved to staff house construction.
from Ugx 0.050 billion to Ugx 0.010 billion	
Output: 0856 78 Purchase of Office and Residential Furnitu	ure and Fittings
UShs Bn: -0.040	Staff accomodation is a critical priority at the momment. Funds
Allocations to office and ward furniture will reduce by Ugx	have therefore been moved to staff house construction.
0.040 billion, down from Ugx 0.050 billion to Ugx 0.010	
billion	
Output: 0856 81 Staff houses construction and rehabilitatio	on .
UShs Bn: 0.988	Staff accomodation is a critical priority at the momment. So mos

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

Allocations to staff house construction will increase by Ugx

0.650 billion, up from Ugx 0.350 billion to Ugx 1.000 billion

	201	2/13 Approve	d Budget		2013/14	4 Draft Estin	nates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	1,988.8	0.0	0.0	1,988.8	2,040.4	0.0	0.0	2,040.4
211101 General Staff Salaries	1,348.8	0.0	0.0	1,348.8	1,402.8	0.0	0.0	1,402.8
211102 Contract Staff Salaries (Incl. Casuals, Temp	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0
211103 Allowances	62.0	0.0	0.0	62.0	68.5	0.0	0.0	68.5
213001 Medical Expenses(To Employees)	8.0	0.0	0.0	8.0	5.8	0.0	0.0	5.8
213002 Incapacity, death benefits and funeral expen	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0
								485

delivery.

of the funds have been planned for staff house construction. This

is aimed to attract, motivate and retain staff for improved service

Vote Summary

	2012	2/13 Approve	d Budget		2013/14	4 Draft Estim	ates	
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221001 Advertising and Public Relations	6.0	0.0	0.0	6.0	3.0	0.0	0.0	3.0
221002 Workshops and Seminars	17.0	0.0	0.0	17.0	13.2	0.0	0.0	13.2
221003 Staff Training	20.0	0.0	0.0	20.0	9.6	0.0	0.0	9.6
221004 Recruitment Expenses	2.0	0.0	0.0	2.0	3.0	0.0	0.0	3.0
221006 Commissions and Related Charges	12.0	0.0	0.0	12.0	14.0	0.0	0.0	14.0
221007 Books, Periodicals and Newspapers	4.0	0.0	0.0	4.0	2.1	0.0	0.0	2.1
221008 Computer Supplies and IT Services	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
221009 Welfare and Entertainment	10.0	0.0	0.0	10.0	11.1	0.0	0.0	11.1
221010 Special Meals and Drinks	14.0	0.0	0.0	14.0	11.1	0.0	0.0	11.1
221011 Printing, Stationery, Photocopying and Bind	25.0	0.0	0.0	25.0	19.0	0.0	0.0	19.0
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	2.5	0.0	0.0	2.5	3.5	0.0	0.0	3.5
221017 Subscriptions	2.0	0.0	0.0	2.0	2.5	0.0	0.0	2.5
222001 Telecommunications	8.0	0.0	0.0	8.0	11.0	0.0	0.0	11.0
222002 Postage and Courier	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5
223001 Property Expenses	28.0	0.0	0.0	28.0	30.0	0.0	0.0	30.0
223003 Rent - Produced Assets to private entities	38.0	0.0	0.0	38.0	38.0	0.0	0.0	38.0
223004 Guard and Security services	6.0	0.0	0.0	6.0	7.5	0.0	0.0	7.5
223005 Electricity	10.0	0.0	0.0	10.0	30.0	0.0	0.0	30.0
223006 Water	8.0	0.0	0.0	8.0	25.0	0.0	0.0	25.0
223007 Other Utilities- (fuel, gas, f	6.0	0.0	0.0	6.0	5.0	0.0	0.0	5.0
223901 Rent (Produced Assets) to other govt. Units	0.0	0.0	0.0	0.0	15.5	0.0	0.0	15.5
224002 General Supply of Goods and Services	96.0	0.0	0.0	96.0	88.5	0.0	0.0	88.5
225001 Consultancy Services- Short-term	5.0	0.0	0.0	5.0	3.0	0.0	0.0	3.0
227001 Travel Inland	121.0	0.0	0.0	121.0	95.2	0.0	0.0	95.2
227002 Travel Abroad	4.0	0.0	0.0	4.0	1.8	0.0	0.0	1.8
227004 Fuel, Lubricants and Oils	38.0	0.0	0.0	38.0	37.0	0.0	0.0	37.0
228001 Maintenance - Civil	14.0	0.0	0.0	14.0	19.8	0.0	0.0	19.8
228002 Maintenance - Vehicles	38.0	0.0	0.0	38.0	38.0	0.0	0.0	38.0
228003 Maintenance Machinery, Equipment and Fu	5.0	0.0	0.0	5.0	4.5	0.0	0.0	4.5
228004 Maintenance Other	5.0	0.0	0.0	5.0	3.0	0.0	0.0	3.0
Output Class: Capital Purchases	500.0	0.0	0.0	500.0	1,413.0	0.0	0.0	1,413.0
231002 Residential Buildings	350.0	0.0	0.0	350.0	1,338.0	0.0	0.0	1,338.0
231005 Machinery and Equipment	100.0	0.0	0.0	100.0	40.0	0.0	0.0	40.0
231006 Furniture and Fixtures	50.0	0.0	0.0	50.0	10.0	0.0	0.0	10.0
312206 Gross Tax	0.0	0.0	0.0	0.0	25.0	0.0	0.0	25.0
Grand Total:	2,488.8	0.0	0.0	2,488.8	3,453.4	0.0	0.0	3,453.4
Total Excluding Taxes, Arrears and AIA	2,488.8	0.0	0.0	2,488.8	3,428.4	0.0	0.0	3,428.4
***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

The following will be under taken to address Gender and Equity issues; Under Reproductive Health, emphasis will be on rolling out of the road map for reduction of marternal and neonatal mortality. This will be done through; procuring and distributing EMoC medicines, supplies and equipment, supporting the mobilisation for emergency obstetric and new born care and conducting marternal and perinatal death audits to address gaps and improve quality of care. Other strategies geared towards addressing Gender and Equity issues include; Elimination of Mother to Child transmission, Safe Male Circumcision, HPV vaccination

(b) HIV/AIDS

HIV/AIDS prevention will be enhanced through strengthening of the ART clinic and conducting outreach

Vote Summary

services in HCT and Elimination of Mother to Child Transmission and caring out Male Circumcision campaigns and services. Constant supply of laboratory and medicines and medical supplies for HIV/AID services will be ensured with the help of development partners in HIV/AIDS care.

(c) Environment

To address the environmental issues, the Hospital will work with Local Governments and other partners to minimise Environmental pollution with Medical waste. The Hospital will ensure that Environmental Impact Assessment is done before the installation of the incinerator by MOH.

(ii) Verrified Outstanding Arrears for the Vote

##################

(iii) Non Tax Revenue Collections

No NTR Base for Vote 175 at the moment

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

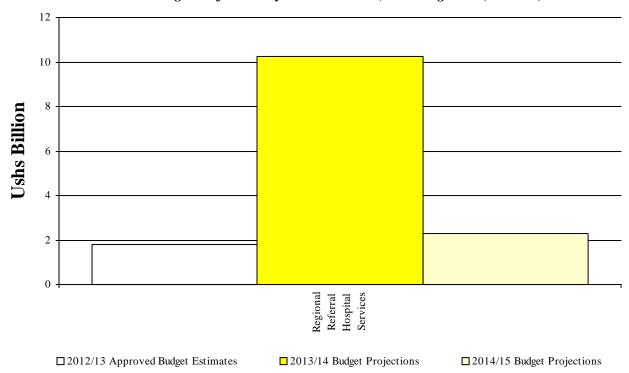
The Vote's Mission Statement is:

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 V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012		MTEF B	udget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	0.000	1.000	0.250	3.420	1.173	1.173
Recurrent	Non Wage	0.000	0.500	0.154	2.273	0.640	0.640
D1	GoU	0.000	0.300	0.000	4.557	0.500	0.500
Developmen	Donor	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	0.000	1.800	0.404	10.250	2.313	2.313
Total GoU+D	onor (MTEF)	0.000	1.800	0.404	10.250	2.313	2.313
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.000	0.000	0.300	N/A	N/A
	Total Budget	0.000	1.800	0.404	10.550	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.000	0.000	0.171	0.264	0.278
	Grand Total	0.000	1.800	0.404	10.721	N/A	N/A
Excluding	Taxes, Arrears	0.000	1.800	0.404	10.421	2.577	2.591

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

inpatients managed, out patients managed, patients investigated, patients rehabilitated and diseases prevented, management and support servives povided, assorted equipments and furniture procured

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

Vota Vota Frantisa		2012/13	2013/14
Vote, Vote Function Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 176 Naguru Refer	ral Hospital		
	ional Referral Hospital Servi	ces	
Output:085601	Inpatient services		
Description of Outputs:		in-patient cases treated and discharged	8,400 in patients 10,800 deliveries 2,280 Surgical operations (includes emergencies &C/sections 1200 Internal medicine 140 Paediatrics cntacts
Output: 085602	Outpatient services		
Description of Outputs:		outpatient cases treated	144,000 MCH contacts •ANC •Family planning •Specialised Gynae contacts •Immunisations •PMTCT 9500surgical outpatient contac •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
Output: 085603	Medicines and health sup	plies procured and dispensed	<u></u>
Description of Outputs:		medicines and health supplies dispensed to inpatients and outpatients	medicines received from National medical stores and alowances paid to staff in the deparment
Output: 085604	Diagnostic services		

Vote Summary

Vote, Vote Function		2012/13	2013/14
Key Output	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:		5 CT scan contacts	200 CT Scans
		5170 ultra sound examinations	10,000 ultra sound
		(both general scans &	examinations (both general
		specialised scans)	scans & specialised scans)
		525 x-ray examinations (5,544 x-ray examinations (
		SOPDS, Medical, Ips)	SOPDS, Medical, Ips)
		26347 Laboratory tests (for	40,000 Laboratory tests (for
		dental, MCH, SOPDs, MOPDs,	dental, MCH, SOPDs, MOPDs,
		Paediatrics, ENT, Eye, Teenage	Paediatrics, ENT, Eye, Teenage
		clients)	clients)
Output: 085606	Prevention and rehabilita	tion services	
Description of Outputs:		607 client contacts/sessions	10,000
		(Includes Physiotherapy,	client contacts/sessions
		Occupational therapy, social	(Includes Physiotherapy,
		rehabilitation, appliances to Ips,	Occupational therapy, social
		and Ops)	rehabilitation, appliances to Ips,
			and Ops)
Output: 085680	Hospital Construction/reh	nabilitation	
Description of Outputs:		NA	designing of the hospital master
			and investment plan
Output:085681	Staff houses construction	and rehabilitation	
Description of Outputs:		NA	staff houses constructed
Output: 085685	Purchase of Medical Equi	pment	
Description of Outputs:	_	NA	assorted medical equipment

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

-inpatients managed, out patients managed, patients investigated, patients rehabilitated and diseases prevented, magement and support servives povided

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

Vote Function: (08 56 Regional Referra	Hospital Services
Vote Function Profi	le	
Responsible Officer:	Hospital Director	
Services: Vote Function Projec	i.Inpatient Services ii.Outpatient services iii.Diagnostic services iv.Specialised curative of v.Prevention and rehability.Community outreach v11. management and services	litation services
Project or Programme Na		Responsible Officer
Recurrent Programmes		-
•	Hosptial Services	Hospital Director
02 Naguru Referral Development Projects	Hospital Internal Audit	Hospital Director
-	itation Referal Hospital	Hospital Director
Programme 01 No	nguru Referral Hosptial	Services 49

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme Profile

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 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 0 IInpatient services	8,400 in patients 10,800 deliveries 2,280 Surgical operations (includes emergencies &C/sections 1200 Internal medicine 1200 Paediatrics	8,034 in patients 4,502 normal deliveries 4,457 Surgical operations (includes emergencies &C/sections 1,133 Internal medicine 1,240 Paediatrics	8,400 in patients 10,800 deliveries 2,280 Surgical operations (includes emergencies &C/sections 1200 Internal medicine 140 Paediatrics	
Tota	al 380,000	82,177	318,847	
Wage Recurren	at 250,000	62,500	0	
Non Wage Recurren	nt 130,000	19,677	318,847	
08 56 02Outpatient services	144,000 MCH contacts •ANC •Family planning •Specialised Gynae contacts •Immunisations •PMTCT 81,000 Surgical Outpatient contacts •Orthopaedic •Urology •Neurology •General 117,000 Medical Out patient Contacts •communicable • non communicable • HIV 36,000 Dental contacts 72,000 specialised Paediatric patient contacts 18,000 Ear, Nose and Throat patient contacts 18,000 eye patient contacts 18,000 Acupuncture patient contacts 36,000 Acupuncture patient contacts	•ANC •Family planning •Specialised Gynae contacts •Immunisations •PMTCT 5,676 Surgical Outpatient contacts •Orthopaedic •Urology •General 117,000 Medical Out patient Contacts •ormunicable • non communicable • HIV 36,000 Dental contacts 72,000 specialised Paediatric patient contacts 18,000 Ear, Nose and Throat patient contacts 18,000 eye patient contacts 18,000 Acupuncture patient contacts 36,000 teenage contacts	•ANC •Family planning •Specialised Gynae contacts •Immunisations •PMTCT 9500surgical outpatient contacts •Orthopaedic •Urology •Neurology •General 117,000 Medical Out patient Contacts •communicable • non	
Tota	al 435,000	82,381	255,847	
Wage Recurrer	at 325,000	81,250	0	
Non Wage Recurren	nt 110,000	1,131	255,847	

Programme 01 Nagui	ru Referral Hospital	Services		
Project, Programme	2012		2013/14	
		Expenditure and	Proposed Budget, Planned	
UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Preliminary Outputs (Quantity and Location)	Outputs (Quantity and Location)	
8 56 03Medicines and health supplies procured and dispensed			Allowances paid	
Total	1 0	0	78,096	
Wage Recurrent		0	0	
Non Wage Recurrent		0	78,096	
8 56 04Diagnostic services	1800 CT scan contacts 18,000 ultra sound examinations (both general scans & specialised scans) 5,544 x-ray examinations (SOPDS, Medical, IPs) 495,000 Laboratory tests (for dental, MCH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage		200 CT Scans 10,000 ultra sound 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)		clients)	
Total	140,000	33,941	289,847	
Wage Recurrent	ŕ	26,250	0	
Non Wage Recurrent	35,000	7,691	289,847	
Tota	-Staff welfare catered for -Good Hospital -Public relations attained -Community and patients sensitized and counselled -Comm, council & Board minutes -Computer supplies & IT services maintained -Utilities paid -Hospital Cleanliness maintained -Laundry services provided for theatre and other units -Hospital Secured -Hospital machinery, equipment, vehicles, buildings and furniture maintained, etc	64,097	-Staff welfare catered for -Good Hospital -Public relations attained -Community and patients sensitized and counselled -Comm, council & Board minutes -Computer supplies & IT services maintain	
Wage Recurrent	,,,,,	53,000	3,411,845	
Non Wage Recurrent		11,097	1,091,610	
08 56 06Prevention and rehabilitation services	130,980 klkkk client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	607 client contacts/sessions (Includes Physiotherapy, Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	10,000 client contacts/sessions (Includes Physiotherapy, Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	
Total	131,000	25,460	225,947	
Wage Recurrent	101,000	25,250	0	
Non Wage Recurrent	30,000	210	225,947	
GRAND TOTAL	1,483,000	288,056	5,842,617	
Wage Recurrent		248,250	3,411,845	
Non Wage Recurrent		39,806	2,260,192	
Annual Workplan for 2	013/14 - Outputs, Acti	vities, Inputs and thei	r Cost	
Planned Outputs and Activities to (Quantity and Location)	o Deliver Outputs	Inputs to be pur Input	chased to deliver outputs and t	heir cost UShs Thous

Vote Function: 08 56 Regional Referral H	Iospital Services		
Programme 01 Naguru Referral Hosptial Ser	rvices		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a		s t s Thousand
Output: 08 5601 Inpatient services			
Planned Outputs:	Inputs	Quantity	Cost
8,400 in patients	ASSORTED STATIONARY (PER month)	12.0	20,000
10,800 deliveries	PAYMENT FOR FUELS (per litre)	11,000.0	44,000
2,280 Surgical operations (includes emergencies &C/sections 1200 Internal medicine	HOTEL SERVICES (PER MEAL) ASSORTED GOODS (PER MONTH)	62.5 12.0	1,250 48,000
140 Paediatrics	Lpo for hazerdous medical waste (per month)	12.0	15,000
Activities to Deliver Outputs:	MILEAGE ALOWANCE (PER MONTH)	781.0	78,096
-Treatment & management of clients	perdiem to facilitaors (per person)	4.0	1,000
-Procurement of drugs & supplies.	Lpo for cleaning of wards, offices etc (per sq meter)	339.1	37,300
-Transporting referred patients	ELECTRICITY BILLS (per unit)	75,000.0	30,000
-Feeding inpatients	LPO for equipment maintanance (per unit)	4.0	1,200
-Conducting deliveries -Carrying out Diagnostic tests and examinations -Carrying out medical and surgical procedures	ORDERS FOR MAINTANANCE OF ASSORTED ASSETS (per unit)	1.8	1,800
-carrying out medicar and surgicar procedures	WATER BILLS (per unit)	133,333.3	40,000
	MINOR CIVIL REPAIRS (Per unit cost)	2.0	1,200
	Total		318,847
	Wage Recurrent		0
	Non Wage Recurrent		318,847
Output: 08 5602 Outpatient services			
Planned Outputs:	Innuts	Quantity	Cost
Planned Outputs: Inputs 144,000 MCH contacts PAYMENT FOR FUELS (LITRES)		1,750.0	7,000
•ANC PAYMENT FOR FUELS (LITRES) •ATMENT FOR FUELS (LITRES)		62.5	1,250
•Family planning	ASSORTED ITEMS (PER MONTH)	24.0	68,000
• Specialised Gynae contacts • Immunisations ASSORTED ITEMS (PER MONTH) LPO for cleaning wards, offices, etc (PER MONTH)		12.0	37,301
•PMTCT	LPO FOR HAZERDOUS WASTE (PER MONTH)	12.0	15,000
9500surgical outpatient contacts	PERDIEM FOR FACILITATORS (PER PERSON)	4.0	1,000
•Orthopaedic •Urology	BILLS (PER UNIT)	45,000.0	18,000
•Neurology	LPO for service (per unit)	1.8	1,800
•General	WATER BILLS (PER UNIT)	86,666.7	26,000
445,000 46 11 11 0 11 11 11 11 11 11 11 11 11 11 1	LPO for maintanance (per unit cost)	4.0	1,200
117,000 Medical Out patient Contacts	REPAIR ASSORTED MINOR CIVIL WORKS (Per unit cost)	2.0	1,200
•communicable • non	MILEAGE ALLOWANCE (PERSON MONTHS)	781.0	78,096
Activities to Deliver Outputs:			
-Consultations			
-Procedures			
-Treatment & management of clients			
-Diagnostic tests			
-Health Education -Facilitate Formation of client associations			
-Formation of Client support groups			
	T-4-1		255 947
	Total		255,847
	Wage Recurrent		0
	Non Wage Recurrent		255,847
Output: 08 56 03 Medicines and health supplies procured and dis	spensed		
Planned Outputs:	Inputs	Quantity	Cost
Allowances paid	Allowance (person months)	781.0	78,096
Activities to Deliver Outputs:			
Pay allowance			
•	m		70 007
	Total		78,096
	Wage Recurrent		0
	Non Wage Recurrent		78,096
	e Overview		493

Vote Function: 08 56 Regional Referral Hospi	tal Services				
Programme 01 Naguru Referral Hosptial Services					
Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs				
(Quantity and Location)	Input	UShs Thousand			
Output: 08 56 04 Diagnostic services					
Planned Outputs:	Inputs	Quantity	Cost		
200 CT Scans	perdiem ()	4.0	1,000		
10,000 ultra sound examinations (both general scans & specialised scans)	FUELS (Per liter)	5,250.0	21,000		
5,544 x-ray examinations (SOPDS, Medical, IPs)	ASSORTED GOODS (PER MONTH)	12.0	48,000		
40,000 Laboratory tests (for dental, MCH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	LPO ASSORTED MINOR REPAIRS (PER MONTH)	2.0	1,200		
Activities to Deliver Outputs:	LPO FOR CLEANING WARDS, OFFICES ETC (PER MONTH)	12.0	37,301		
-Examination of patient samples -Procurement of reagents & supplies.	LPO for hazerdous waste (per month)	12.0	15,000		
-Examination of biopsy samples	MILEAGE ALLOWANCE (PER MONTH)	781.0	78,096		
-Post mortem examinations	ORDERS FOR ASSORTED STATIONARY (PER MONTH)	12.0	20,000		
	HOTEL SERVICES (PER PERSON)	62.5	1,250		
	ELECTRICITY BILLS (Per unit)	110,000.0	44,000		
	WATER BILLS (per unit)	66,666.7	20,000		
	LPO FOR MANTANANCE OF ASSORTED EQUIPMENT (PER UNIT COST)	1.8	1,800		
	LPO FOR REPAIR OF ASSORTED MACHINARY (PER UNIT COST)	4.0	1,200		
	Tota	l	289,847		
	Wage Recurrent	t	0		
	Non Wage Recurrent	<u> </u>	289,847		

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Naguru Referral Hosptial Sc	ervices			
Planned Outputs and Activities to Deliver Outputs Quantity and Location)	Inputs to be purchased to deliver outputs a	Inputs to be purchased to deliver outputs and their cost Input UShs Thousan		
Output: 08 56 05 Hospital Management and support services				
Planned Outputs:	Inputs	Quantity	Cost	
	coffins, wrappings ()	4.0	1,00	
-All Staff salaries paid	PERDIEM ()	8.0	2,00	
-Staff medical expenses paid	ENGLISH DAILY (DAILYPER PERSON)	5,040.0	10,08	
-Staff welfare catered for -Good Hospital	ORDERS FOR ASSORTED GOOD/SUPPLIES (ITEMS PER MONTH)	12.0	178,90	
-Public relations attained	Annual subscription (per annum)	1.0	10	
-Community and patients sensitized and counselled -Comm, council & Board minutes	Annual Internet fees (per band width)	4.0	6,30	
-Computer supplies & IT services maintain	LPO FOR TONERS & CATRIGES (PER COMPUTER)	52.7	31,60	
Activities to Deliver Outputs:	CONSULTANTS FEES (PER CONSULTANCY)	12.0	12,00	
- Processing payment	Talk shows, media coverage, special pull outs (per	32.2	16,10	
Trocessing payment	coverage)	02.2	10,10	
-Organising/Facilitate staffs to attend workshops -Facilitate staff/interns training	ORDERS FOR ARSORTED SMALL EQUIPMENTS (PER ITEM MONTH)	600.0	12,00	
-Advertising -Procuring goods & services	FUEL COSTS FOR VARIOUS DEPARTMRNTS (per litre)	22,794.4	91,17	
-Pay utility bills -Maintain motor vehicles, plants and machinery	LPO FOR ASSORTED STATIONARY (per month)	12.0	98,00	
-Maintenance of bui	Lpo for hazerdous medical waste (per month)	12.0	26,40	
	LPO FOR ITEMS (per month)	12.0	40,93	
	LPO for nonhazerdous medical waste (per month)	12.0	7,20	
	POSTAGE FEES (PER MONTH) TELECOMMUNICATION CHARGES (PER	12.0 12.0	60 18,00	
	MONTH)			
	END YEAR STAFF PARTY (per party)	1.0	15,00	
	Contributions to welfare (per person) FUEL REFUND (PER PERSON)	24.0 1,000.0	6,00 4,00	
	GIFT HAMPERS AT YEAR END (PER PERSON)	342.0	6,84	
	hotel service (per person)	300.0	6,00	
	Hotel services (per person)	150.0	3,00	
	OUT OF POCKET (PER PERSON)	16.0	7,06	
	perdiem to facilitators (per person)	8.0	2,00	
	VISA FEES (PER PERSON)	16.0	2,40	
	Adhoc Commitees and board allowances (per seating)	80.0	8,00	
	LPO for Servicing of the photocopier (per service)	2.0	4,00	
	LPO FOR VARIOUS ITEMS (PER SERVICE)	12.0	40,93	
	ORDERS FOR MAINTANANCE OF ASSORTED ASSETS (PER SERVICE)	10.8	10,80	
	ORDERS FOR MANTANACE (PER SERVICE)	20.5	12,80	
	Framework for cleaning wards, offices etc (per sq metres)	1,033.9	113,73	
	facilitate foreing/local teams (per team)	4.0	6,00	
	assorted Books (per unit)	25.0	2,50	
	BILLS (PER UNIT)	40,000.0	16,00	
	fees for haulage and clearance (per unit) LPO for equipment maintanance (per unit)	1.0 24.0	7,00 7,20	
	procurement adverts (per unit)	24.0	8,80	
	UPGRADING SOFTWARE & SERVICING of computers (per unit)	15.0	75	
	WATER BILLS (PER UNIT)	80,000.0	24,00	
	LPO for mantainance (Per unit cost)	12.0	7,20	
	Framework for rent (per unit month)	12.0	24,00	
	facilitation for Visitor (per visitor)	378.0	7,56	
	ORDER FOR FUMIGATION (PER YEAR)	2.0	10,00	
	UPGRADE IFMS SYSTEM (PER YEAR) ALLOWANCE FOR STAFF TRAVEL (PERSON	2.0 279.0	2,00 27,90	
	MONTH) mileage allowance (person month)	1,622.4	162,24	
	Contracts Committees allowances (person months)	1,622.4	9,60	
	top p to all staff (person months)	0.0	2,50	

Vote Function: 08 56 Regional Referral Hosp	ital Services		
Programme 01 Naguru Referral Hosptial Service	es		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs		ost Shs Thousand
	TOP UP ALLOWANCES (person months)	887.0	88,702
	TOP UP FOR POLICE GUARDS (PERSON MONTHS)	12.0	7,200
	Top up to all staff (person months)	0.0	(
	Permanent Staff (Person Years)	321.0	3,411,84
	Framework for cleaning of compond, slashing (SERVICE / MONTH)	12.0	48,564
	Total		4,674,035
	Wage Recurrent		3,411,845
	Non Wage Recurrent		1,091,610
	NTR		170,580
Output: 08 56 06 Prevention and rehabilitation services			
Planned Outputs:	Inputs	Quantity	y Cos
10,000	HOTEL SERVICES (MEAL/PERSON)	62.5	1,25
client contacts/sessions (Includes Physiotherapy, Occupational therapy,	fuel costs (per liter)	875.0	3,50
social rehabilitation, appliances to Ips, and Ops)	LPO FOR ASSORTED GOOD (PER MONTH)	12.0	48,00
Activities to Deliver Outputs:	LPO FOR HAZERDOUS WASTE (PER MONTH)	12.0	15,00
-Physical exercises -Manipulation	ORDER FOR ASSORTED STATIONARY (PER MONTH)	12.0	10,00
-Massage	Per diem (per person)	4.0	1,00
-counselling -Fit with appliances	LPO FOR CLEANING SERVICES (PER SQ METER)	339.1	37,30
-Establishing social networks,	ELECTRICITY BILLS (per unit)	30,000.0	12,000
-Train in skills	WATER BILLS (per unit)	40,000.0	12,000
-Health education -carrying out home visits	LPO assorted maintanance of furniture (per unit cost)	4.0	1,200
-resettling	LPO for assorted maintanace (per unit cost)	1.8	1,800
	MILEAGE ALLOWANCE (PERSON MONTHS) SAFARI DAY ALLOWANCE FOR COMMUNITY HEALTH STAFF (PERSON VISITS)	781.0 240.0	78,096 3,600
	LPO for assorted civil works (unit cost)	2.0	1,200
	Total		225,947
	Wage Recurrent		0
	Non Wage Recurrent		225,947
	GRAND TOTAL		5,842,617
	Wage Recurrent		3,411,845
	Non Wage Recurrent		2,260,192
			170,580

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Naguru Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Hospital Director

Objectives: Ensure compliance with financial and procurement laws and regulations.

Outputs: Quarterly and annual audit reports

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05Hospital Management and support services	Quarterly and annual audit reports prepared.	N/A	Audit Workplan prepared Quarterly and annual audit reports prepared.
Tot	al 17,000	3,083	21,195
Wage Recurre	nt 7,000	1,750	8,155
Non Wage Recurre	nt 10,000	1,333	13,040
GRAND TOTA	L 17,000	3,083	21,195
Wage Recurre	nt 7,000	1,750	8,155
Non Wage Recurre	nt 10,000	1,333	13,040

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and	their cost
(Quantity and Location)	Input	UShs Thousand
Output: 08 56 05 Hospital Management and support services		
Planned Outputs:	Inputs	Quantity Cost

-			
Audit Workplan prepared	FUEL ALLOWANCE (LITRES)	1,800.0	7,200
Quarterly and annual audit reports prepared.	training facilitation fees (per quarter)	4.0	2,000
Activities to Deliver Outputs:	COMMUNICATION ALLOWANCE (PERSON MONTHS)	12.0	1,200
prepare audit workplan implementation	MILEAGE ALLOWANCE (PERSON MONTHS)	12.0	2,640
develop audit 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

Vote Summary

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Naguru Rehabilitation Referal 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: 6/30/2014

Project, Programme	2012	/13	2013/14
ote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
5671Acquisition of Land by Government			Land acquired
Tota	al 0	0	1,100,000
GoU Developmen	nt 0	0	1,100,000
External Financin	g 0	0	0
8 56 72Government Buildings and Administrative Infrastructure	Storage facility constructed 2 pit latrines with 10 stances constructed Water connected to all hospital facilities	-procurement of computer and accessories -procurement of labelling and engraving services -repair of broken water pipes -enforcement of fire extinguisher cag	Bulky stores, Burglar proofing undertaken Engineering designs for bulky stores developed
Tota	al 130,000	0	577,245
GoU Developmen	nt 130,000	0	577,245
External Financin	g 0	0	0
5673Roads, Streets and Highways			-compound beutified -perimeter fence constructed
Tota	al 0	0	128,000
GoU Developmen	ıt 0	0	128,000
External Financin	g 0	0	0
5675Purchase of Motor Vehicles and Other Transport Equipment	1 Administrative vehicle procured	procurement process for directors motor vehicle commenced	2 general purpose pick ups procured 1 staff shuttle (28 seater coaster) procured
Tota	al 130,000	0	438,000
GoU Developmen	nt 130,000	0	438,000
External Financin	g 0	0	0
35676Purchase of Office and ICT Equipment, including Software	10 computers procured	-installation of light equipment at the rear part of the hospital -purchased a safe for the hospital -procured an sss valve to replace the broken one.	-5 computers procured, -internet connected - 2 ipads procured -intercom PBAX with 80 lines connected to all units -CCTV Cameras installed -assorted ICT equipments procured
Tota	al 20,000	0	211,500
GoU Developmen	at 20,000	0	211,500
External Financin	g 0	0	0

	Rehabilitation Refer	ral Hospital		
Project, Programme	2012	/13	2013/14	
ote Function Output	Approved Budget, Planned	Expenditure and	Proposed Budget, Planned	
UShs Thousand	Outputs (Quantity and Location)	Preliminary Outputs (Quantity and Location)	Outputs (Quantity and Location)	
8 56 77Purchase of Specialised Machinery & Equipment			air conditioners procured and big size water pipes	
	1	0		
Tot Coll Dandarma		0 0	458,070 458,070	
GoU Developme		0	438,070	
External Financii	ıg v	0	U	
8 56 78Purchase of Office and Residential Furniture and Fittings		-hospital trolley for mortuary -procured 10 pcs of metal filling cabinet and 5 pcs of shelves	assorted furniture and fittings	
Tot	al 20,000	0	202,885	
GoU Developme	nt 20,000	0	202,885	
External Financia	ng 0	0	0	
8 56 80Hospital Construction/rehabilitation			Hospital masterplan developed	
Tot	ral 0	0	200,000	
GoU Developme	nt 0	0	200,000	
External Financia	ng 0	0	0	
8 56 81Staff houses construction and rehabilitation			Service contractor contracted 50 unit stafff structural designs developed and staff units constructed	
Tot	eal 0	0	1,500,000	
GoU Developme		0	1,500,000	
External Financia		0	0	
8 56 85Purchase of Medical Equipment			assorted medical equipment purchased	
Tot	cal 0	0	41,000	
GoU Developme	nt 0	0	41,000	
External Financia	ng 0	0	0	
GRAND TOTA	L 300,000	0	4,856,700	
GoU Developme	nt 300,000	0	4,856,700	
External Financia	ng 0	0	0	
Annual Workplan for 2	2013/14 - Outputs, Act	ivities, Inputs and thei	r Cost	
Planned Outputs and Activities	to Deliver Outputs	Inputs to be pur Input	chased to deliver outputs and t	heir cost UShs Thousar
Quantity and Location)				
	of Land by Government			
	of Land by Government	Inputs	$Q\iota$	uantity Co.
Output: 08 5671 Acquisition of	of Land by Government	-	Quer staff hostel (per unit)	1.0 1,000,0
Output: 08 5671 Acquisition of Planned Outputs:	of Land by Government	-		
Output: 08 5671 Acquisition of Planned Outputs: Land acquired Activities to Deliver Outputs:	of Land by Government ce provider, acquisition of the la	Acquisition of land fo		

Vote Function: 08 56 Regional Referral H	-		
Project 1004 Naguru Rehabilitation Referal I	Hospital		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input		st s Thousana
Output: 08 5672 Government Buildings and Administrative Infra	structure		
Planned Outputs:	Inputs	Quantity	Cost
Bulky stores,	construction of bulky stores (cost of works)	1.0	447,521
Burglar proofing undertaken	engineering and design (per contract)	1.0	49,725
Engineering designs for bulky stores developed	buglar proofing (per sq meter)	400.0	80,000
Activities to Deliver Outputs:			
Advertise, award service contract, supervision of works			
	Total		577,245
	GoU Development		577,245
	External Financing		0
Output: 08 5673 Roads, Streets and Highways			
Planned Outputs:	Inputs	Quantity	Cost
-compound beutified -perimeter fence constructed	Engieering designs for fence (per contract) Construction of perimeter fence (per sq meter)	1.0 9.000.0	11,000 99,000
Activities to Deliver Outputs:	service contarct for beutification (service contrac)	1.0	18,000
advertise	service contact for countries and (service contact)	1.0	10,000
prequalification			
award			
contract signing digging and planting			
construct fence			
	Total		128,000
	GoU Development		128,000
	External Financing		120,000
Output: 08 5675 Purchase of Motor Vehicles and Other Transpor			
		Oromeito	Coat
Planned Outputs: 2 general purpose pick ups procured	Inputs 28 seater staff shuttle (cost per unit)	Quantity 1.0	Cost 156,000
1 staff shuttle (28 seater coaster) procured	multi-purpose pickup (cost per unit)	2.0	182,000
Activities to Deliver Outputs:			
Adverstisement, evaluation, award,			
signing of the contract			
delivery of Administration vehicle			
	Total		438,000
	GoU Development		438,000
	External Financing		0
Output: 08 5676 Purchase of Office and ICT Equipment, including	ng Software		
Planned Outputs:	Inputs	Quantity	Cost
-5 computers procured,	5 computers to be procured (cost per unit)	5.0	12,500
-internet connected	ICT equipment for internet (cost per unit)	1.0	30,000
- 2 ipads procured -intercom PBAX with 80 lines connected to all units	Installation of CCTV cameras (per contract) PBAX with 80 heads for internal communication	1.0 1.0	80,000 60,000
-CCTV Cameras installed	(per contract)	1.0	00,000
-assorted ICT equipments procured	2 ipads for official duty (per unit)	2.0	4,000
Activities to Deliver Outputs:	assorted Security items, electronic display screen (per unit)	50.0	25,000
Adverstisement, evaluation signing of the contractAdverstisement, evaluation signing of the contract	(per unit)		
	Total		211,500
	GoU Development		211,500
	External Financing		0
Y ₀₄ -	Overview		500

Vote Function: 08 56 Regional Referral Hosp	ital Services			
Project 1004 Naguru Rehabilitation Referal Hos	pital			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs a Input	and their cost UShs Thousand		
Output: 08 5677 Purchase of Specialised Machinery & Equipment				
Planned Outputs:	Inputs	Quantity	Cost	
air conditioners procured and big size water pipes	Airconditioners procured (cost per unit)	3.0	9,000	
Activities to Deliver Outputs:	Medical waste treatment machines (cost per unit)	1.0	250,000	
Adverstisement, evaluation, award,	Assorted specialised equipment (per item)	100.0	19,070	
signing of the contract	Plumber tool kits (per kit) Water harvesting equipment and installation (per	2.0 1.0	5,000 75,000	
	water harvesting equipment and instantation (per works)	1.0	73,000	
	Total		458,070	
	GoU Development		458,070	
	External Financing		0	
Output: 08 5678 Purchase of Office and Residential Furniture and Fit	tings			
•	_	Ou antitu	Cost	
Planned Outputs:	Inputs Assorted office item, cabins (cost per unit)	Quantity 17.8	<i>Cost</i> 6,245	
assorted furniture and fittings	Patients furniture (cost per unit)	30.0	6,000	
Activities to Deliver Outputs:	generator power to all key service areas (per meter)	600.0	120,000	
Adverstisement, evaluation signing of the contract	Assoerted equipment for bulky stores (per unit)	100.0	35,500	
signing of the contract	Patients Washing bay and dring lines (per unit)	1.0	35,140	
	Total		202,885	
	GoU Development		202,885	
	External Financing		0	
Output: 08 56 80 Hospital Construction/rehabilitation				
Planned Outputs:	Inputs	Quantity	Cost	
Hospital masterplan developed	contract for designing of the master plan (service	1.0	200,000	
Activities to Deliver Outputs:	cntract)			
Adverstisement, evaluation				
signing of the contract				
	Total		200,000	
	GoU Development		200,000	
	External Financing		0	
Output: 08 56 81 Staff houses construction and rehabilitation				
Planned Outputs:	Inputs	Quantity	Cost	
	Construction of 50 staff houses (Per unit)	50.0	1,350,000	
Service contractor contracted 50 unit stafff structural designs developed and staff units constructed	develop engineering design for staff hostel (service	1.0	150,000	
Activities to Deliver Outputs:	contrac)		,	
Advertising				
Award of contracts				
construction				
supervision off works				
	Total		1,500,000	
	GoU Development	-	1,500,000	
	External Financing		0	
Output: 08 56 85 Purchase of Medical Equipment				
Planned Outputs:	Inputs	Quantity	Cost	
assorted medical equipment purchased	Assorted medical equipment procured (unit cost)	100.0	41,000	
Activities to Deliver Outputs:				
advertise				
prequalify service providers				
awards				
contract signing,				
Procuring and delivering of items				
	Total		41,000	
	GoU Development		41,000	
	External Financing		0	

Vote Summary

Vote Function: 08	56 Regional Referral Hospital Services		
Project 1004 Nagur	Rehabilitation Referal Hospital		
		GRAND TOTAL	4,856,700
		GoU Development	4,856,700
		External Financing	0

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

W. F. C. W. O.	2011/12	2012/1		MTEF P	rojections	
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 176 Naguru Referral Hospital						
Vote Function:0856 Regional Referra	ıl Hospital Servi	ices				
No. of in patients admitted	N/A	N/A	8034	8400	8820	9261
No. of specialised outpatients attended to	N/A	N/A	2365	9500	9975	10474
No. of antenatal cases	N/A	N/A	17883	75000	78750	82688
No. reconstructed/rehabilitated general wards	N/A	N/A	0	0	0	0
No. of staff houses constructed/rehabilitated	N/A	N/A	0	50	10	50
Vote Function Cost (UShs bn)	0.000	1.800	0.404	10.421	2.577	2.591
VF Cost Excluding Ext. Fin	0.000	1.800	0.404			
Cost of Vote Services (UShs Bn)	0.000	1.800	0.404	10.421	2.577	2.591
	0.000	1.800	0.404			

^{*} 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

recruitment of additional staff in specialized areas to improve on quality of service delivery, acquisition of additional equipment and expansion of the facility in order to provide general and specialized patient services

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

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14		Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Regional Cost per outpatient (budget for outpatient / number of out patients seen)	l Referral Hos	pital Services	3	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)			43	5	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	3	1	Anticipated High diagnostic contants, Total cost includes wages, consumables, and other indirect costs

Vote Summary

(ii) Vote Investment Plans

Naguru referrral is a newly established structure with significant infrastrural gaps specifically there is lack of space for construction of staff accomodation, bulky stores, medical waste management equipment, transport equipment, ICT equipment, weak security systems, inadequate power supply of generator power and inadaquate furniture and medical equipment. This has caused inadequate provision of quality services for instance emergency care of patients is impossible due to lack of duty rooms for staff on duty.Loss of government property is on the increase due to insecurity caused by low fence and no bulglar proofing, poor starage of medical and non medicaml supplies due to lack of storage facilities, itional costs of waste disposal due to lack of incinerator, placenta pits among others. Priority for FY 2013 will focus on issues that have been highlighted

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

	(i) Allocation (Shs Bn)				(ii) % Vote			
Billion Uganda Shillings	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expendture(Outputs Provided)	1.5	5.9	1.3	0.8	83.3%	56.3%	56.5%	34.6%
Investment (Capital Purchases)	0.3	4.6	1.0	1.5	16.7%	43.7%	43.5%	65.4%
Grand Total	1.8	10.4	2.3	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	2012/13		2013/14
Vote Fu	nction Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Fu	nction: 08 56	Regional Referral Hospital Services		
Project	1004 Naguru Rehabilita	ation Referal Hospital		
	Acquisition of Land by Government			Land acquired
	Total	0	0	1,100,000
	GoU Development	0	0	1,100,000
	External Financingt	0	0	0
	Government Buildings and Administrative Infrastructure	Storage facility constructed 2 pit latrines with 10 stances constructed Water connected to all hospital facilities	-procurement of computer and accessories -procurement of labelling and engraving services -repair of broken water pipes -enforcement of fire extinguisher cag	Bulky stores, Burglar proofing undertaken Engineering designs for bulky stores developed
	Total	130,000	0	577,245
	GoU Development	130,000	0	577,245
	External Financingt	0	0	0
	Staff houses construction and rehabilitation			Service contractor contracted 50 unit stafff structural designs developed and staff units constructed
	Total	0	0	1,500,000
	GoU Development	0	0	1,500,000
	External Financingt	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

lobby stakeholders to recriut required staff, community outreaches, quality improvement through support supervision, monitoring and evaluation, skills development, epidemic control, improved diagnosis, infrastructure mantainance

Table V3.6: Vote Actions to Improve Sector Performance

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:						
Sector Outcome 1: Increased deliveries in health facilities									
Vote Function: 08 56 Regio	nal Referral Hospital Services								
VF Performance Issue: st	aff accomodation								
				503					

Vote Summary

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
	N/A	- Payment of mileage and footage allowance to staffs per scale	Payment of mileage and footage allowance to staffs per scale
VF Performance Issue: staf	fing levels in critical areas		
		- Continue lobbying for recruitment of critical staff and lobby for increament of the wage bill	Continue lobbying for recruitment of critical staff and lobby for increament of the wage bill
VF Performance Issue: was	te management and disposal		
		procurement of an incinerator, but continue to support KCCA with fuel to dispose of the medical waste	procurement of an incinerator, but continue to support KCCA with fuel to dispose of the medical waste

V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 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		MTEF F	Budget Proje	ections
	2011/12 Outturn	Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 176 Naguru Referral Hospital						
0856 Regional Referral Hospital Services	0.000	1.800	0.404	10.421	2.577	2.591
Total for Vote:	0.000	1.800	0.404	10.421	2.577	2.591

(i) The Total Budget over the Medium Term

FY 2013/14 allocations are 10.250,bn of which 3.4 bn is wage, Recurrent non wage is 2.27bn while capital development is 4.556bn, F/Y 14-15 is 2.313bn and F/Y 15-16 is 2.313bn

(ii) The major expenditure allocations in the Vote for 2013/14

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 billsand infrastructural expansion, equiping and maintainace.

(iii) The major planned changes in resource allocations within the Vote for 2013/14

The main changes include human resource strengthenin due to the need to attract, retain and motivate them in line HSSP111. Additionally, significant are noted in recurrent expenditures e.g Utilities, fuels, watse management, supply of goods andservices, stationary among others due to increase in workload and escalating prices of commodities. To note capital deveopment has been increase due to need for expansion, equiping and maintainance.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 0805 Regional Referral Hospital Services Output: 0856 05 Hospital Management and support service	es
UShs Bn: 3.190 The allocation for this output includes a wage bill of 3.4bn and increase in recurrent expenditure e.g utilities, fuels, staff allowances, provision of food for patients, non medical stationary, and goods and services to enhance service delivery	Changes in wage allocations are a result of the need to strengthen human resources to provide for the wage shortfall and fill the current man power gaps experienced in the facility. Other increases in allocations specifically fuels, and utilities are a result of escalating market prices while increase in stationary and goods and services are due to increasing work load. The increase in allocation to this particular output will attract improvements in health care delivery and subsequently contribute to a healthy population able to participate in various deveopment programs within the country
	504

Vote Summary

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:

Justification for proposed Changes in Expenditure and Outputs

Output: 0856 71 Acquisition of Land by Government

UShs Bn: 1.000

Funds have been allocated for output due to lack of space to

construct houses for staff on duty

Availabilty of staff accommodation allows for handling of emergency duties hence reducing on morbidity and mortality resulting into a healthy and productive society.

Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment

UShs Bn: 0.208

Funds are allocated for 3 vehicles that is one staff shuttle and two multi purpose vehicles

The staff shuttle is to transport the staff on call to and from the facility as and when needed while the multipurpose vehicles are to handle the day to day administrative work as well as community outreaches

Output: 0856 77 Purchase of Specialised Machinery & Equipment

UShs Bn: 0.358

The fund is to provide for assorted specialised equipments such as medical waste treament machine, water harvesting equipment, airconditioners for theatre and plumbing as well as electrical spacialised tool kits to improve service delivery The need for medical waste treatment equipment allows for environmental protection against a infectious hazerdous and pollution hence a healthy and productive community, while the water harvesting equipment allows for economic saving and protects the environment against erosion and floods hence controlled death and infection to the population

Output: 0856 81 Staff houses construction and rehabilitation

UShs Bn: 1.500

Funds have been allocated for output due to need to construct houses for staff on duty

Availabilty of staff accomodation allows for handling of emergency duties hence reducing on morbidity and mortality resulting into a healthy and productive society.

Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item

2012/13 Approved Budget				2013/14	4 Draft Estin	nates		
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	1,500.0	0.0	0.0	1,500.0	5,693.2	0.0	170.6	5,863.8
211101 General Staff Salaries	1,000.0	0.0	0.0	1,000.0	3,420.0	0.0	0.0	3,420.0
211103 Allowances	77.0	0.0	0.0	77.0	573.0	0.0	88.7	661.7
213002 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0
221001 Advertising and Public Relations	0.0	0.0	0.0	0.0	24.9	0.0	0.0	24.9
221002 Workshops and Seminars	0.0	0.0	0.0	0.0	12.0	0.0	0.0	12.0
221003 Staff Training	0.0	0.0	0.0	0.0	16.0	0.0	0.0	16.0
221007 Books, Periodicals and Newspapers	0.0	0.0	0.0	0.0	12.6	0.0	0.0	12.6
221008 Computer Supplies and IT Services	10.0	0.0	0.0	10.0	36.4	0.0	0.0	36.4
221009 Welfare and Entertainment	20.0	0.0	0.0	20.0	41.4	0.0	0.0	41.4
221011 Printing, Stationery, Photocopying and Bind	25.0	0.0	0.0	25.0	168.0	0.0	40.9	208.9
221012 Small Office Equipment	0.0	0.0	0.0	0.0	12.0	0.0	0.0	12.0
221016 IFMS Recurrent Costs	0.0	0.0	0.0	0.0	2.0	0.0	0.0	2.0
222001 Telecommunications	15.0	0.0	0.0	15.0	25.5	0.0	0.0	25.5
222002 Postage and Courier	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.7
223001 Property Expenses	50.0	0.0	0.0	50.0	103.6	0.0	0.0	103.6
223003 Rent - Produced Assets to private entities	0.0	0.0	0.0	0.0	24.0	0.0	0.0	24.0
223004 Guard and Security services	10.0	0.0	0.0	10.0	7.2	0.0	0.0	7.2
223005 Electricity	55.0	0.0	0.0	55.0	120.0	0.0	0.0	120.0
223006 Water	15.0	0.0	0.0	15.0	122.0	0.0	0.0	122.0
223007 Other Utilities- (fuel, gas, f	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
224002 General Supply of Goods and Services	35.0	0.0	0.0	35.0	682.4	0.0	0.0	682.4
225001 Consultancy Services- Short-term	0.0	0.0	0.0	0.0	12.0	0.0	0.0	12.0
227001 Travel Inland	54.0	0.0	0.0	54.0	31.5	0.0	0.0	31.5
227002 Travel Abroad	10.0	0.0	0.0	10.0	9.5	0.0	0.0	9.5
227003 Carriage, Haulage, Freight and Transport Hi	0.0	0.0	0.0	0.0	7.0	0.0	0.0	7.0
227004 Fuel, Lubricants and Oils	64.0	0.0	0.0	64.0	173.9	0.0	0.0	173.9
228001 Maintenance - Civil	0.0	0.0	0.0	0.0	12.0	0.0	0.0	12.0
228002 Maintenance - Vehicles	30.0	0.0	0.0	30.0	12.8	0.0	0.0	12.8
228003 Maintenance Machinery, Equipment and Fu	0.0	0.0	0.0	0.0	12.0	0.0	0.0	12.0
228004 Maintenance Other	10.0	0.0	0.0	10.0	18.0	0.0	40.9	58.9
Output Class: Capital Purchases	300.0	0.0	0.0	300.0	4,856.7	0.0	0.0	4,856.7
231001 Non-Residential Buildings	100.0	0.0	0.0	100.0	447.5	0.0	0.0	447.5
231002 Residential Buildings	0.0	0.0	0.0	0.0	1,350.0	0.0	0.0	1,350.0 505

Vote Summary

	2012/13 Approved Budget				2013/14 Draft Estimates			
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
231003 Roads and Bridges	0.0	0.0	0.0	0.0	18.0	0.0	0.0	18.0
231004 Transport Equipment	130.0	0.0	0.0	130.0	338.0	0.0	0.0	338.0
231005 Machinery and Equipment	20.0	0.0	0.0	20.0	610.6	0.0	0.0	610.6
231006 Furniture and Fixtures	20.0	0.0	0.0	20.0	202.9	0.0	0.0	202.9
231007 Other Structures	30.0	0.0	0.0	30.0	179.0	0.0	0.0	179.0
281503 Engineering and Design Studies and Plans f	0.0	0.0	0.0	0.0	410.7	0.0	0.0	410.7
311101 Land	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
312206 Gross Tax	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0
Grand Total:	1,800.0	0.0	0.0	1,800.0	10,549.9	0.0	170.6	10,720.5
Total Excluding Taxes, Arrears and AIA	1,800.0	0.0	0.0	1,800.0	10,249.9	0.0	0.0	10,249.9
***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

Inpatient, outpatient, diagnostics, prevention, rehabilitation and management services provided to all clients without gender discrimination. The activities involved include client detection, investigations, treatment, rehabilitation, health education, counciling, testing giving results and enrolling onto relevant programme. The budget allocation to address the gender and equity issues are contained in the genral hospital budget

(b) HIV/AIDS

Inpatient, outpatient, diagnostics, prevention, rehabilitation and management services provided to all clients without discrimination. The activities involved include client detection, investigations, treatment, rehabilitation, health education, counciling, testing giving results and enrolling onto relevant programme such as PMTCT, Pre ART, AnteRetroviral Therapy. The budget allocation to address the gender and equity issues are contained in the genral hospital budget

(c) Environment

Hospital environment protected and greened. Hospital waste managed without pollution of the environment. The activities involved incude tree, flowers, grass planting, evacuation of waste, treatment and destruction of hazerdous medical waste

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
national water and sewarage corporation	6/30/2013	0.07
	Total:	0.065

Inherited bill form constructor and Ministry ofhealth while hospital was still operating as a department. Additional the funds allocated wereinsufficient due to ecscalating utility costs

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual	2013/14 Projected	d
Rent & rates – produced assets – from	Rent & rates – produced assets – from private entities 0.000 0.00					
Other Fees and Charges				0.0	000	0.162
	Total:			0.0	00	0.171

Vote Summary

V1: Vote Overview

(i) Vote Mission Statement

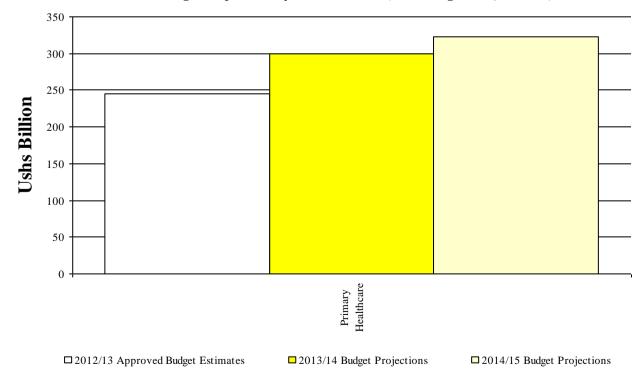
The Vote's Mission Statement is:

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

(ii) Summary of Past Performance and Medium Term Budget Allocations Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2011/12	2012		MTEF B	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2011/12 Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
	Wage	154.409	169.376	122.289	228.532	251.430	273.808
Recurrent	Non Wage	35.859	41.185	42.133	41.185	38.697	43.707
D1	GoU	35.204	34.814	22.783	30.084	32.490	35.739
Developmen	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	225.471	245.375	187.205	299.800	322.617	353.254
otal GoU + E	xt Fin (MTEF)	225.471	245.375	187.205	299.800	322.617	353.254
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	Taxes	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	225.471	245.375	187.205	299.800	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term: Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote Summary

(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 2012/13 and Planned Outputs for FY 2013/14

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

(i) Past Vote Outputs

Preliminary 2012/13 Performance

Table V2.1: Past and 2013/14 Planned Key Vote Outputs

Tuble 12:1: Tubl alla	2015/111 taitited Hey	oie outpuis	
Vote, Vote Function		2013/14	
Key Output	Planned outputs	Achievements by End May	Planned Outputs
Vote: 500 501-850 Loca	l Governments		
Vote Function: 0881 Pri	mary Healthcare		

V3: Detailed Planned Outputs for FY 2013/14

2013/14 Planned Outputs

Under the vote function, access and utilization of primary health care services will be further scaled up through the improvement of the availability of essential medicines/health supplies, medical equipment and addressing the human resource challenges.

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

Vote Function:	08 81 Primary Healthcare						
Vote Function Pro	Vote Function Profile						
Responsible Officer	Chief Admnistrative 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 o	Project or Programme Name Responsible Officer				
Recurre	nt Programmes				
321407	District PHC wage	Chief Admnistrative Officers			
321413	District PHC non-wage	Chief Admnistrative Officers			
321417	District Hospital	Chief Administrative Officers			
321418	PHC NGO Hospitals	Chief Adminsitrative Officers			
321449	Sanitation and Hygiene				
Develop	ment Projects				
0422	PHC Development	Chief Administrative Officers			
T	221 40 F D L . L . DY/G				

Programme 321407 District PHC wage

Programme Profile

Responsible Officer: Chief Admnistrative Officers

Vote Summary

Vote Function: 08 81 Primary Healthcare

Programme 321407 District PHC wageObjectives: To renumerate health workers

Outputs: Health workers paid

Workplan Outputs for 2012/13 and 2013/14

Workpian Outputs for 2012/15 and 2015/14						
Project, Programme	2012	2012/13				
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
08 81 00Primary 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			
To	tal 169,376,331	122,289,260	228,531,796			
Wage Recurre	ent 169,376,331	122,289,260	228,531,796			
Non Wage Recurre	ent 0	0	0			
GRAND TOTA	AL 169,376,331	122,289,260	228,531,796			
Wage Recurre	ent 169,376,331	122,289,260	228,531,796			
Non Wage Recurre	ent 0	0	0			

Annual Workplan for 2013/14 - 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 81 00 Primary Healthcare

Planned Outputs:

Mandatory wages for in post health workers paid

Activities to Deliver Outputs:

Payroll management

Total	228,531,796
Wage Recurrent	228,531,796
Non Wage Recurrent	0
GRAND TOTAL	228,531,796
Wage Recurrent	228,531,796
Non Wage Recurrent	0

Vote Summary

Vote Function: 08 81 Primary Healthcare

Programme 321413 District PHC non-wage

Programme Profile

Responsible Officer: Chief Admnistrative Officers

Objectives: To finance primary health care services in local governments

Outputs: Inpatients served, outpatients served, Deliveries at health facilities

Workplan Outputs for 2012/13 and 2013/14

Trompan outputs for zonz no una zonz n					
Project, Programme	2012	//13	2013/14		
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
08 81 00Primary Healthcare	Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; VHT* services;	Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; VHT* services;	Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; VHT* services;		
Tot	tal 16,711,695	15,838,900	15,842,602		
Wage Recurre	nt 0	0	0		
Non Wage Recurre	nt 16,711,695	15,838,900	15,842,602		
GRAND TOTA	L 16,711,695	15,838,900	15,842,602		
Wage Recurre	nt 0	0	0		
Non Wage Recurre	nt 16,711,695	15,838,900	15,842,602		

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs Inputs to be purchased to deliver outputs and their cost (Quantity and Location)

Output: 08 81 00 Primary Healthcare

Planned Outputs:

Inpatient and Outpatient health services provided at HCII, HCIII and

HCIV units; VHT* services; Activities to Deliver Outputs:

Utility payments, Cleaning, laundry and facility maintennace contract management; Fuel, lubs & Oils and vehicle management

Total	15,842,602
Wage Recurrent	0
Non Wage Recurrent	15,842,602
GRAND TOTAL	15,842,602
Wage Recurrent	0
Non Wage Recurrent	15,842,602

Vote Summary

Vote Function: 0881 Primary Healthcare

Programme 321417 District Hospital

Programme Profile

Responsible Officer: Chief Administrative Officers

Objectives: Tp provide hospital services

Outputs: Inpatients, out patients, deliveries

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00Primary Healthcare	Inpatient and Outpatient services provided at District Hospitals	Inpatient and Outpatient services provided at District Hospitals	Inpatient and Outpatient services provided at District Hospitals	
Total	tal 5,943,067	5,943,067	5,943,067	
Wage Recurre	ent 0	0	0	
Non Wage Recurre	nt 5,943,067	5,943,067	5,943,067	
GRAND TOTA	AL 5,943,067	5,943,067	5,943,067	
Wage Recurre	ent 0	0	0	
Non Wage Recurre	nt 5,943,067	5,943,067	5,943,067	

Annual Workplan for 2013/14 - 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

UShs Thousand

Output: 08 81 00 Primary Healthcare

Planned Outputs:

Inpatient and Outpatient services provided at District Hospitals

Activities to Deliver Outputs:

Utility payments, Cleaning, laundry and facility maintennace contract management; Fuel, lubs & Oils and vehicle management

Total	5,943,067
Wage Recurrent	0
Non Wage Recurrent	5,943,067
GRAND TOTAL	5,943,067
Wage Recurrent	0
Non Wage Recurrent	5,943,067

Vote Summary

Vote Function: 0881 Primary Healthcare

Programme 321418 PHC NGO Hospitals

Programme Profile

Responsible Officer: Chief Adminsitrative Officers

Objectives:

Outputs:

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012	/13	2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00Primary Healthcare	Inpatient and outpatient services provided at NGO Hospitals and HCs country wide	Inpatient and outpatient services provided at NGO Hospitals and HCs country wide	Inpatient and outpatient services provided at NGO Hospitals and HCs country wide	
Tota	al 17,194,707	17,194,707	17,189,000	
Wage Recurren	nt 0	0	0	
Non Wage Recurrer	nt 17,194,707	17,194,707	17,189,000	
GRAND TOTA	L 17,194,707	17,194,707	17,189,000	
Wage Recurren	nt 0	0	0	
Non Wage Recurrer	nt 17,194,707	17,194,707	17,189,000	

Annual Workplan for 2013/14 - 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 Thousa

Output: 08 81 00 Primary Healthcare

Planned Outputs:

Inpatient and outpatient services provided at NGO Hospitals and HCs country wide

Activities to Deliver Outputs:

Utility payments, Cleaning, laundry and facility maintennace contract management; Fuel, lubs & Oils and vehicle management

Total	17,189,000
Wage Recurrent	0
Non Wage Recurrent	17,189,000
GRAND TOTAL	17,189,000
Wage Recurrent	0
Non Wage Recurrent	17,189,000

Vote Summary

Vote Function: 0881 Primary Healthcare

Project 0422 PHC Development

Project Profile

Responsible Officer: Chief Administrative Officers

Objectives: The key objectives of this grant is to improve quality and quantity of health infrastructure in

all Districts in the country

Outputs:

•3Health Centre Iis; •Health Centre IIIs; •IHealth Centre Ivs; •Operating Theatres in all

Health Centre Ivs; Staff houses; Functional Health Sub-Districts;

Start Date: Projected End Date:

Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/13		2013/14	
Vote Function Output UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00Primary Healthcare	Staff House Construction; OPD, Theater, Maternity and Other General Wards constructed; DHO Offices	Staff House Construction; OPD, Theater, Maternity and Other General Wards constructed; DHO Offices	Staff House Construction; OPD, Theater, Maternity and Other General Wards constructed; DHO Offices	
Tota	al 34,814,383	22,783,491	30,083,599	
GoU Developmen	ıt 34,814,383	22,783,491	30,083,599	
External Financin	<i>g</i>	0	0	
GRAND TOTAL	L 34,814,383	22,783,491	30,083,599	
GoU Developmen	ıt 34,814,383	22,783,491	30,083,599	
External Financin	g 0	0	0	

Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs	Inputs to be purchased to deliver outputs and their cost		
(Quantity and Location)	Input UShs Thousand		

Output: 08 81 00 Primary Healthcare

Planned Outputs:InputsQuantityCostStaff House Construction; OPD, Theater, Maternity and Other GeneralHealt Infrastructure (Year)1.030,083,599

Wards constructed; DHO Offices	
Activities to Deliver Outputs:	
Contract management	
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

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

Water Francisco Ware Output	2011/12	2012/1		MTEF Projections		
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
Vote: 500 501-850 Local Governme						
Vote Function:0881 Primary Healtho	care					
Vote Function Cost (UShs bn)	225.471	245.375	187.205	299.800	322.617	353.254
VF Cost Excluding Ext. Fin	225.471	245.375	187.205			
Cost of Vote Services (UShs Bn)	225.471	245.375	187.205	299.800	322.617	353.254
	225.471	245.375	187.205			513