

**THREE YEAR  
DEVELOPMENT PLAN**

**FOR**

**PADRE PIO  
HEALTH UNIT**

**KAMWENGE  
CATHOLIC PARISH**

**KAMWENGE DISTRICT  
UGANDA**

## INTRODUCTION

### *Location*

Padre Pio Health Unit is located in Kamwenge Town Council at Kamwenge Catholic Parish Headquarters along Fort Portal road. The unit is owned by the registered Trustees of Fort Portal Diocese and Evangelising Sisters of Mary.

The unit serves three wards of Kamwenge, Kitonzi, Kaburaisoke; all have a population of 9325 people – summary of the National History and Population Census 2002, however, the unit has outreach programs in other parishes.

### *Mission Statement*

The unit carries out activities in line with policies laid down by the local governments, thus we have adopted the mission; to deliver/provide quality health services to promote a healthy productive life.

### *Vision Statement*

And the vision is to have a “healthy community” confirming to the WHO definition state of mental physical, socially and spiritual well being and not merely absence of disease or infirmity.

### *Basic Demographic Data*

* Total population	9,325
* Women of child bearing age	(18.2%)
* Percentage of pregnant mothers	(5.2%)
* Children under (year surviving infants)	4.7
* TFR total fertility rate	6.9 (MFPED)
* Annual growth rate	2,4%
* HIV prevalence	6.8% (VCT, PMTCT Rukunyu)

### *Selected Top Ten Diseases in the Catchment Area*

Disease	Total	Percentage	Rank
Malaria	569	23	1
Acute Respiratory infections	383	16	2
Dental infection	295	12	3
Intestinal worms	231	9.4	4
Urinary tract infections	111	4.5	5
Pneumonia	70	3	6
Anaemia	51	2	7

Disease	Total	Percentage	Rank
Eye infections	53	2.2	8
Skin infections	25	1	9
Diarrhoea acute not bloody	20	0.8	10

**Infrastructure:**

- \* The unit operates from a building that was constructed in 1980 as a social hall. The rooms have been upgraded to serve as examination rooms, laboratory, store and four rooms are used for admissions. A separate room was also put aside to work as a labour ward.
- \* **Staff house:** the health centre does not have staff houses therefore the employees hire their own accommodation.
- \* **Power Supply:** We use power line from Uganda Electricity Distribution Limited, there are frequent load-sheds and power cuts.
- \* **Water:** the town has gravity flow water but there re frequent breakdowns.

Human Resources

The Health Unit management committee recruits staff with suitable cadre for the Health Unit.

The current Health Unit management committee is composed of:-

- |                    |                                  |
|--------------------|----------------------------------|
| - Chairperson      | Mrs. Getrude Molly Kyalimpa      |
| - Vice Chairperson | Mr. Mugisha Deus                 |
| - Treasurer        | Mr. Kagonyera Cyprian            |
| - Secretary        | Sr. Mushy Pilomena (E.SM)        |
| - Vice Secretary   | Sr. Shirima Theresa (E.SM)       |
| - Chaplain         | Fr. Tony Kiiza (Parish Pries)    |
| - Local Leader     | Mr. Sunday Joseph L C I C/person |

The current staff is:-

- |                     |   |
|---------------------|---|
| - Double trained    | 1 |
| - Enrolled Midwife  | 1 |
| - Nursing assistant | 1 |
| - Microscopist      | 1 |
| - Lab aide          | 1 |
| - Support staff     | 2 |

## Minimum Health care package for Padre Pio Health Unit

1. ***Control of communicable Diseases:***
  - Malaria case management and follow up of cases using national treatment guidelines
  - STI – HIV/AIDS activities – home visiting of people living with HIV/AIDS.
2. ***Integrated management of Childhood illnesses:***
  - Vitamin A supplement
  - Immunisation conducted on weekly basis
  - Functional dehydration therapy corner
  - Growth monitoring
  - Case management of acute respiratory tract infections
3. ***Sexual and Reproductive Health*** – antenatal care, obstetric care, post natal care.
4. ***Adolescent Reproductive Health*** – Tetanus toxoid
5. ***Environmental Health*** – Sanitation campaigns
6. ***Health Education*** – immunisation hygiene nutrition (community)
7. ***Integrated outreaches*** – immunisation health education antenatal care and growth monitoring.
8. Clinical care of patients using national standard guidelines.
9. Palliative care of patients with chronic and terminal illness.
10. Health education in Primary Schools.

**Performance Review:**

**Service Delivery:**

Immunisation :	BCG	85%
	DPT	78%
	Measles	71%
	TT 2 <sup>nd</sup> dose	56%

Reproductive mothers receiving 2<sup>nd</sup> dose of

- Suphadoxine Pyrimethamine 26.7%
- Deliveries by trained health workers 32%
- Outpatient utilisation rate 56%
- Total admission 66%

**Funds: Performance Review 2002/2003**

Source	Amount Planned	Received	Remarks
PHC conditional grant	10,494,707	9,296,000	Budget cuts
Locally raised revenue	7,800,000	5,221,320	Drought, free drugs in government health units
Other sources (donations)	600,000	300,000	Budget cuts
Drugs	1,200,000	1,200,100	

**Performance Review 2003/2004**

Source	Amount Planned	Amount Received	Variation	Remarks
PHC conditional grant	10,941,614	10,941,600		
Locally raised revenue	7,900,000	6,600,600	1,299,400	Due to drought
Other resources	7,674,237	350,000	7,324,237	
<b>TOTAL</b>	<b>26,515,851</b>	<b>17,892,200</b>	<b>8,623,637</b>	

## Expenditure

Source	Planned	Spent	Variation	Remarks
Human resources salaries	5,500,000	4,025,000	1,475,000	Poor income from local revenue
Drugs/supplies	7,400,000	7,400,000		
Buildings	760,000	760,000		
Transport	900,000	995,000	95,000	Due to increased price of fuel
Property cost	858,000	720,000	138,000	
Supplies and services	1,750,000	1,112,900	637,100	
Training	600,000	633,600		Due to high expenses in printing
Administration	1,880,067	2,262,000	381,933	
<b>TOTAL</b>	<b>19,648,067</b>	<b>17,908,500</b>	<b>1,773,167</b>	

## Constraints

- ◆ Lack of transport; the health unit hires a motorcycle two times a week and this becomes expensive.
- ◆ High rate of staff turn over; many health workers don't stay with us for a long time due to wide gap salary structure
- ◆ Lack of space to admit patients, and mothers on maternity ward.
- ◆ Lack of funds to expand the unit
- ◆ Irregular supervision from Health Sub District

## (SWOT) OF PADRE PIO HEALTH UNIT

Strength Identified as follows:-

- Trained personnel
- Infrastructure in place
- Availability of drugs
- Support from the government, Uganda Catholic Medical Bureau (UCMB), Diocesan Health Office (DHO)
- Capacity building from DDHS office
- Equipment in place.

**The Weaknesses identified as follows:-**

- Staff inadequate in number
- Infrastructure not enough i.e. maternity, OPD, staff houses and enough wards.
- Lack of transport for outreach venues and referrals
- Lack of participation by HUMC members claiming to be too busy and do not turn up for meetings.
- Inadequate funding
- Lack of supervision from the Health Sub District
- Lack of knowledge of roles of HUMC members
- Lack of advocacy by stakeholders (Parish management, HUMC, LC's)

**Opportunities; identified as follows:**

- Support from DHO, UCMB, Evangelising Sisters of Mary (ESM) HUMC, DDHS. This support is in terms of management, Primary Health Care (PHC) grants from Government and drugs from Joint Medical Stores (JMS).
- Government policy on establishing new health units whereby duplication is avoided.
- Training and supervision from the DHO in terms of capacity building.
- New administration of the Parish and Pastoral council in furthering the activities of P.P.H.U.
- Continue support from local leaders.

**Threats; Identified as follows:-**

- Low salaries and benefits to staff
- High turn up of patients vis-à-vis few staffs
- Lack of land for expansion
- Poor income among targeted groups
- Delayed funds from government
- Competition from drug shops and private clinics
- Competition from traditional healers and traditional birth attendants

- Lack of support from some local leaders.

### **Strategic Options**

- To strengthen community involvement in planning and delivery of Health services.
- Provide essential health care services.
- To ensure sustained collaboration with government organs and policy makers for guidance.
- Improvement of infrastructure by putting more buildings (out patients' block, in patients' ward, maternity ward, staff quarters).
- Recruitment of adequate number and cadre of staff.

Strategy Objectives	Activity	Inputs	Target	Verifiable Indicators	Means of Verification	Time Frame			Budget (shs.)	Source	Assumption
						2004/05	2005/06	2006/07			
<b>1.0 Infrastructure</b>											
1.1	Acquiring land	Funds	Four acres	Land available	Agreement /Land title	X			10,000,000	Diocese	
1.2	Construction of maternity ward	Building materials, labour technical support	One ward	Functional maternity ward	Certificate of Occupation		X	X	85,000,000	External donor	
1.3	Construction of OPD	Building materials, labour technical support	One block	Functional OPD	Certificate of Occupation			X	48,000,000	External donor	
1.4	Procurement of medical equipment	Funds	Two delivery beds, instruments in place	All required instruments in place	Invoices Delivery note Receipts		X	X	118,080,000	External donor	
1.5	Repair and maintenance of buildings	Building materials and labour	All building in good order	No. of buildings repaired	Payment vouchers	X	X	X	551,000	Local revenue	
1.6	Procure a motorcycle	Fund Transport	Yamaha AG 100	Motorcycle available	Log book/card		X	X	7,875,000	External donor	
<b>2.0 Management</b>											
2.1	Hold three day training management committee	- Stationery - Facilitation - Funds - Training venue	30 participants 3 trainings	No. of trainings No. of participants trained	Attendance list Training report	X			908,400	PHC grant	
2.2	Hold quarterly planning & review meetings H.U.M.C	Refreshments	4 meetings per year	No. of meetings held	Minutes Attendance list	X	X	X	1,635,000	PHC grant	
2.3	Annual planning workshop	- Stationery - Transport - Facilitators	15 participants	One workshop held	An approved work plan in place	X	X	X	1,713,570	PHC grant	
2.4	Hold a three day work shop to make a three year development plan	- Stationery - Funds - Technical support - Training venue	3 workshops	3 workshops held	Three year development work plan		X	X	1,713,000	Local revenue	

Strategy Objectives	Activity	Inputs	Target	Verifiable Indicators	Means of Verification	Time Frame			Budget (shs.)	Source	Assumption
						2004/05	2005/06	2006/07			
2.5	One day meeting for stakeholders	- Stationery - Transport - Lunch	One meeting held per year	No. of meetings held	Minutes Reports	X	X	X	928,500	PHC grant	
<b>3.0 Increased Collaboration with Stakeholders</b>											
3.1	Sensitise L C I and L C II and form VHT	Stationery Transport	60 VHTS	Number of meetings No. of VHTs formed	Activity reports		X		380,000	PHC grant	
3.2	Hold a five day training on VHT	- Allowances - Fuel - Stationery	One training of 60 ppts	No. of VHT trained	Training report Attendance list		X		1,973,550	PHC grant	
<b>4.0 Service Delivery</b>											
4.1	Conduct home visits to PLWA	- Fuel - Allowances	48 visits	No. of clients visited No. of visits carried out	Activity report	X	X	X	2,387,520	Aids Control program	
4.2	Carry out immunisation outreach	- Fuel - Allowances	48 outreaches	Increased coverage No. of outreaches carried out	HMIS monthly report EPI audit feed back reports	X	X	X	6,771,060	PHC grant	
4.3	Conduct household visits	- Transport - Allowance	104 visits per year	No. of households visited	Activity report	X	X	X	3,276,000	Local revenue	
<b>5.0 Human Resource Improved</b>											
5.1	Recruit train man power	- Allowances - Stationery - Panel of commissioner	Once	No. recruited No. of sittings	Minutes	X	X	X	1,300,000	Local revenue	
5.2	Pay salaries		8 workers	Staff retention improved service Utilisation indicators improved	Payment voucher	X	X	X	48,780,000	Local revenue	
5.3	Procure staff uniform	Funds	8	Staff receive uniform and smart	Acknowledgement sheets	X	X	X	430,000	Local Revenue	

Strategy Objectives	Activity	Inputs	Target	Verifiable Indicators	Means of Verification	Time Frame			Budget (shs.)	Source	Assumption
						2004/05	2005/06	2006/07			
<b>6.0 Administration</b>											
6.1	Procure office stationery	Funds	12 reams paper 5 box files	Quantities of stationery procured	Delivery note	X	X	X	9,072,000		
6.2	Procure air time Telephone mobile			Telephone services available at all times	Receipts	X	X	X	360,000		
6.3	Pay bank charges	Transport	Monthly		Bank statements				432,000		
<b>7.0 Medical Goods &amp; Services</b>											
7.1	Procure drugs and medical supplies	Transport Allowances		Quantities procured	Deliver notes Payment voucher	X	X	X	148,854,000		
<b>8.0 Increased Revenues</b>											
8.1	Poultry farming	- Funds - Building materials - Labour - Skills	100 layers	No. of layers purchased Poultry house	Receipts	X		X	5,100,000		
8.2	Identify & start income generating projects - guest house	- Building materials - Labour	20 rooms	Completed and habitable rooms	Certificate of completion and contract agreement		X	X	150,000,000		
					<b>TOTAL</b>				<b>304,746,000</b>		

Item.	Activity	2005	2006	2007/8	TOTAL
		1 <sup>st</sup> year	5% 2 <sup>nd</sup> year	10% 3 <sup>rd</sup> year	
1.0	<b>Service Delivery</b>				
	Sensitisation meeting on ANC 2 meeting in 3 parishes per year	193,900	202,250	611,340	1,007,490
	<b>Sub Total</b>				<b>1,007,490</b>
1.1	Sensitisation all L C's in 3 parishes 1 day 30 people	380,000			380,000
	<b>Sub Total</b>				<b>380,000</b>
1.2	Training VHT 60 participants		1,973,550		1,973,550
	<b>Sub Total</b>				<b>1,973,550</b>
1.3	Home visitation for PLWAS x 2wks x 52wks = 104 visits Transport refund Lunch refund	753,600	791,280	842,640	2,387,520
	<b>Sub Total</b>				<b>2,387,520</b>
2.0	Immunisation Outreaches 5 months Public transport & Lunch refund	1,980,000	2,338,200	2,452,860	6,771,060
	<b>Sub Total</b>				<b>6,771,060</b>
2.1	Training of HUMC for 3 days 15 people; 12 participants, 3 facilitators Stationery Meals Hall hiring Transport refund Fuel		72,900 157,500 60,600 570,000 48,000		72,900 157,500 60,600 570,000 48,000
	<b>Sub Total</b>				<b>908,400</b>

Item.	Activity	2005	2006	2007/8	TOTAL
		1 <sup>st</sup> year	5% 2 <sup>nd</sup> year	10% 3 <sup>rd</sup> year	
2.2	Hold quarterly planning and review meeting 8 participants				
	Stationery	96,000	100,800	105,600	302,400
	Hiring hall	60,000	66,000	72,600	198,600
	Meals	240,000	252,000	264,000	756,000
	Transport refund	120,000	126,000	132,000	378,000
	<b>Sub Total</b>				<b>1,635,000</b>
2.3	Hold 3 days workshop for 2 years to develop annual work plan, 12 pple + 2 facilitators				
	Meals		157,500	173,220	330,720
	Hall hiring		66,000	72,600	138,600
	Stationery		52,500	57,750	110,250
	Transport refund		540,000	594,000	1,134,000
	<b>Sub Total</b>				<b>1,713,570</b>
2.4	3 days workshop 15 pple to roll out 3 years development plan:				
	Stationery			105,600	105,600
	Hall hiring			72,600	72,600
	Meals			264,000	264,000
	Transport refund			594,000	594,000
	Fuel			30,000	30,000
	<b>Sub Total</b>				<b>1,066,200</b>
2.5	One day meeting stakeholders (30 pple) head teachers, LC's, 5 ex-officials				
	Hall hiring		20,000	22,000	42,000
	Stationery		84,500	92,950	177,450
	Meals		105,000	115,000	220,500
	Transport refund		150,000	165,000	315,000
	<b>Sub Total</b>				<b>754,950</b>

Item.	Activity	2005	2006	2007/8	TOTAL
		1 <sup>st</sup> year	5% 2 <sup>nd</sup> year	10% 3 <sup>rd</sup> year	
3.0	Home visitation H/E				
	public transport refund	520,000	546,000	572,000	1,638,000
	2 pple lunch refund	520,000	546,000	572,000	1,638,000
	<b>Sub Total</b>				<b>3,276,000</b>
3.1	Purchasing drugs and sundries	9,960,000	9,858,000	10,956,000	30,774,000
	<b>Sub Total</b>				<b>30,774,000</b>
3.2	Procurement of medical equipment supplies	36,900,000	38,745,000	42,435,000	118,080,000
	<b>Sub Total</b>				<b>118,080,000</b>
3.3	Purchase five acres of land	10,000,000			10,000,000
	<b>Sub Total</b>				<b>10,000,000</b>
3.4	Construction of maternity ward and furniture		65,000,000	20,000,000	85,000,000
	<b>Sub Total</b>				<b>85,000,000</b>
3.5	Construction of out-patient department and materials		48,000,000		48,000,000
	<b>Sub Total</b>				<b>48,000,000</b>
4.0	Repair and building upkeep	175,000	183,750	192,500	551,250
	<b>Sub Total</b>				<b>551,250</b>
4.1	Purchase a motorcycle (Yamaha) AG. 100			7,875,000	7,875,000
	Maintenance of motor vehicle				
	<b>Sub Total</b>				<b>7,875,000</b>
5.1	Recruit trained health workers I.C.O & 1 M/W		1,300,000		1,300,000
	<b>Sub Total</b>				<b>1,300,000</b>
5.2	Pay salaries	13,149,000	17,397,000	18,234,000	48,780,000

Item.	Activity	2005	2006	2007/8	TOTAL
		1 <sup>st</sup> year	5% 2 <sup>nd</sup> year	10% 3 <sup>rd</sup> year	
	<b>Sub Total</b>				<b>48,780,000</b>
5.3	Procure staff uniform	210,000	220,500		430,500
	<b>Sub Total</b>				<b>430,500</b>
5.4	Administration: Procure office; Stationery Telephone, airtime, transport, bank charges	2,880,000	3,024,000	3,168,000	7,200,000
	<b>Sub Total</b>				<b>7,200,000</b>
6.0	Solar power installation	9,300,000			9,300,000
	<b>Sub Total</b>				<b>9,300,000</b>
6.1	Solar power maintenance		150,000	200,000	350,000
	<b>Sub Total</b>				<b>350,000</b>
6.2	Setting up piggery	2,100,000	2,000,000	1,000,000	5,100,000
	<b>Sub Total</b>				<b>5,100,000</b>
6.3	Construction of guest house		90,000,000	60,000,000	150,000,000
	<b>GRAND TOTAL OF THE PROJECT:</b>				<b>679,589,410</b>

## SUMMARY

*Currency rate E: Ushs.*

**TOTAL BUDGET OF THE PROJECT SIX HUNDRED SEVENTY NINE MILLION FIVE HUNDRED EIGHTY NINE THOUSAND FOUR HUNDRED TEN UGANDA SHILLINGS (679,589,410/=)**

Item Activity	Funds requested from donors	Contribution from local revenue	From conditional grant (PHC)	Contribution from EDP	AIDS Control Program	Contribution from the Diocese	From 3000 Horizon	Total Amount
Service Delivery		5,663,580	6,771,000					12,434,580
Salaries/Allowances		28,853,000	19,927,000					48,780,000
Construction of Maternity & OPD	149,000,000	4,000,000						153,000,000
Transport	56,563,490	28,281,725	28,281,725					113,126,940
Drugs and medical supplies		11,000,000	33,969,796	103,884,204				148,854,000
Training/workshops		2,039,750	3,621,970					5,661,720
Meetings		1,213,940	2,563,500					3,777,440
Administration		3,600,000	3,600,000					7,200,000
Recruitment costs		1,300,000						1,300,000
Increased Revenue	155,100,000							155,100,000
Staff uniforms		430,000						430,000
Home Visitation PLWHAS					2,387,520			2,387,520
Repair and building upkeep		351,250	200,250					551,250
Purchase of land 10 acres						10,000,000		10,000,000
Household visits			3,276,000					3,276,000
Purchasing motorcycle	7,875,000							7,875,000
Solar Power installation							9,300,000	9,300,000
Solar maintenance		350,000						350,000
<b>GRAND TOTAL</b>	<b>368,538,490</b>	<b>88,297,185</b>	<b>102,211,241</b>	<b>103,884,204</b>	<b>2,387,520</b>	<b>10,000,000</b>	<b>9,300,000</b>	<b>683,404,410</b>