

MPS: Health

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FOREWORD

The Government of Uganda continues to facilitate 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 of the Ministry during the FY 2014/15 were in accordance with the sector priorities as guided by the Health Sector Strategic and Investment Plan (HSSIP) and within the realm of the National Development Plan.

The structure of the MPS for FY 2015/16 follows the Sector Vote Functions that link financial resources and other inputs to sector outputs and outcomes. Despite the constrained resource envelope to the Sector in FY 2015/16, the Ministry will continue to focus on key priority areas that will enhance efficiency and improve service delivery.

Special thanks go to His Excellency the President who has been at the fore front of promoting good health and sourcing investors to the Health Sector. I thank fellow Cabinet members for the Health Sector policy guidance and development over years.

I wish to thank Members of Parliament most especially the Presidential Advisory Committee on Budget and the Health Committee whose relentless support has resulted into not only provision of additional resources for the sector but also better allocative efficiency. My appreciation is also extended to the Health Sector Development Partners who have continued to offer financial and technical support to the sector. Their support in implementing key strategic policies and priorities is much appreciated.

Lastly, many thanks go to the Local Governments, Private Sector and Civil Society Organizations that have continued to play a critical role in the implementation and delivery of health services in the country. The technical guidance from Ministry of Finance, Planning and Economic Development is also much cherished.



HON. DR. ELIODA TUMWESIGYE
MINISTER OF HEALTH

Abbreviations and Acronyms

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

DISP	District Infrastructure Support Programme
DLT	District League Table
DOTS	Directly Observed Treatment, short course (for TB)
DPs	Development Partners
DPOs	Disabled Persons Organisation
DPT	Diphtheria, Pertussis (whooping cough) and Tetanus vaccine
DTLS	District TB/Leprosy Supervisor
DTS	Dried Tube Specimen
DVS	District Vaccine Stores
EAC	East African Community
EAIDANet	East African Integrated Disease Surveillance Network
ECN	Enrolled Comprehensive Nurses
ECSA	East Central and Southern Africa
EDP	Epidemic and Disease Prevention, Preparedness and Response
EGPAF	Elizabeth Glaser Paediatric Foundation
EHD	Environmental Health Division
EHMIS	Environmental Health Management Information System
EHP	Environmental Health Programme
EMHS	Essential Medicines and Health Supplies
EMLU	Essential Medicines List of Uganda
EmOC	Emergency Obstetric Care
ENT	Ear, Nose and Throat
EPI	Expanded Programme on Immunization
EPR	Emergency Preparedness and Response
EQC	External Quality Control
ESD	Health Sub-District
ERT	Energy for Rural Transformation
FDS	Fiscal Decentralization Strategy
FP	Family Planning
FY	Financial Year
GAIN	Global Alliance for Improvement of Nutrition
GAM	Global Acute Malnutrition
GAVI	Global Alliance for vaccines and Immunisation
GDF	Global Drug Fund
GBV	Gender Based Violence
GFATM	Global Fund for HIV/AIDS, TB & Malaria
GH	General Hospital
GoU	Government of Uganda
GPS	Global Positioning System
HAB	Household Assessment Book
HAF	Human Resources for Health Action Framework
HBMF	Home Based Management of Fever
HC	Health Centre
HCT	HIV/AIDS Counseling and Testing
HDP	Health Development Partners
HDPG	Health Development Partners' Group
HIV	Human Immuno-Deficiency Virus
HMBC	Health Manpower Resource Centre
HMIS	Health Management Information System
HP&E	Health Promotion and Education
HPA	Hospital Performance Assessment
HPAC	Health Policy Advisory Committee
HPSI	Health Promoting School Initiatives
HPV	Human Papilloma Virus

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

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

PHC	Primary Health Care
PHP	Private Health Practitioners
PMI	Presidential Malaria Initiative
PMTCT	Prevention of Mother to Child Transmission
PNFP	Private Not for Profit
PPM	Public Private Mix
PPPH	Public Private Partnership in Health
PPS	Private Patient Services
PRDP	Peace and Recovery Development Plan
PSI	Population Services International
PWD	Persons with Disabilities
QAD	Quality Assurance Department
QMS	Quality Management Systems
REACH	Regional East African Community Health
RED	Reach Every District (strategy)
RIA	Regulatory Impact Assessment
ROM	Result-Oriented Management
RRH	Regional Referral Hospital
RUM	Rational Use of Medicines
SARs	Severe Acute Respiratory Syndrome
SER	Socio- Economic Rehabilitation
SGBV	Sexual Gender Based violence
SH	School Health
SHSSPP	Support to the Health Sector Strategic Plan Project
SIDA	Swedish International Development Agency
SOC	Integrated Sustainable Outreach Services
SOPs	Standard Operating Procedures
SP	Sulfadoxine/Pyrimethamine
SRH	Sexual and Reproductive Health and Rights
STI	Sexually Transmitted Infection
SURE	Securing Ugandan's Rights to Essential Medicines.
SWAP	Sector-Wide Approach
TASO	The AIDS Support Organization
TB	Tuberculosis
TCMP	Traditional and Complementary Medicine Practice/practitioners
THETA	Traditional Healers and Medical Practitioners Together Against HIV/AIDS
TRM	Technical Review Meeting
TTIs	Transfusion Transmissible Infections
UBOS	Uganda Bureau of Statistics
UBTS	Uganda Blood Transfusion Services
UCG	Uganda Clinical Guidelines
UDHS	Uganda Demographic and Health Survey
UGFATM	Uganda Global Fund for AIDS, TB and Malaria
UMCA	Uganda Medicines Control Authority
UMR	Under 5 Mortality Rate
UNBS	Uganda National Bureau of Standards
UNCRL	Uganda National Chemotherapeutics Research Laboratory

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

STRUCTURE OF THE MINISTERIAL POLICY STATEMENT

Vote Functions

The preparation of the Ministerial Policy Statement and the budget estimates is centered 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 continues to facilitate 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 of the Ministry during the FY 2014/15 were in accordance with the sector priorities as guided by the Health Sector Strategic and Investment Plan (HSSIP) and within the realm of the National Development Plan.

The key areas of focus for FY 2015/16 are;

1. Improve health infrastructure with the key focus on General Hospitals.
2. Human resource (attraction, motivation and retention).
3. Improving Primary Health Care (disease prevention and health promotion, functionalizing health sub-districts).
4. Improvement of maternal and child health services including reproductive health.
5. Control of HIV/AIDS, Malaria and TB.
6. Reduction of referrals abroad (equipping, recruitment, staff motivation and acquisition of specialized medicines).
7. Enhancing blood collection under the Uganda Blood Transfusion Services.
8. Control/preparedness for disease outbreaks including surveillance.
9. Strengthen community health extension systems across the country.

Health Sector Key Performance Indicators FY 2015/16

	Sector Outcomes	Sector Outcome Indicators	Base line 2013/14	Target FY 2015/16
1	Increased deliveries in health facilities	Proportion of approved posts that are filled (public facilities including National and Regional Referral Hospitals)	64%	75%
		Proportion of Deliveries in health facilities(Health centers and Hospitals, Public and Private Not For Profit)	44.4%	48%
		Proportion approved posts in public General Hospitals and Health Centers (HC II, III & IV) filled	63%	75%
2	Children under one year old protected against life threatening diseases	% of one year old children immunized against measles	82%	90%
		% of children under one year immunised with 3rd dose of Pentavalent vaccine	93%	95%
3	Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)	Percapita OPD utilisation rate	1.0	1.1
		Proportion of health facilities without stock out of any of the six tracer medicines (ACTs, Depoprovera, Sulphadoxine /Pyrimethamine, measles vaccine, ORS, Cotrimoxazole)in a specific quarter	57%	62%
		Proportion of health facilities without stock outs first line anti-malarials (ACTs) in a specific quarter	87%	95%
		Proportion of health facilities without stock outs of Depoprovera in a specific quarter	95%	96%
		Proportion of health facilities without stock outs of Sulphadoxine /pyrimethamine in a specific quarter	88%	95%
		Proportion of health facilities without stock outs of measles vaccine in a specific quarter	94%	95%
		Proportion of health facilities without stock outs of ORS in a specific quarter	71%	85%

	Proportion of health facilities without stock outs of Cotrimoxazole in a specific quarter	87%	95%
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KEY ACHIEVEMENTS FOR THE SECTOR DURING FY 2014/15 AND PLANNED OUTPUTS FOR FY 2015/16 ARE SUMMARIZED BELOW:-

1. During FY 2014/15 the Ministry continued with the ongoing construction program for the nine **(9) hospitals under the World Bank support** equivalent to US\$ 52 million. The construction is at different stages and the hospitals are: Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebbe and Iganga. In addition, **construction of Kawempe and Kiruddu hospitals** at a cost of US\$ 29 million is progressing well and expected to be completed by mid-2016.
2. Construction, expansion, rehabilitation and equipping of **Mulago Hospital** estimated at US\$ 47 million is underway and will be completed by December 2016. The construction of **specialized Maternal and Neonatal unit in Mulago** hospital under Islamic Development Bank (IDB) is expected to commence in May, 2015 and will cost US\$ 24 million. The Ministry is also in advanced stages with the procurement of ten (10) ambulances for the planned **Ambulance System** for Kampala metropolitan area. The Ambulances are expected to be delivered by June, 2015.
3. Construction of Out Patient Department (OPD), theatre, accident and emergency departments in **Hoima and Kabale hospitals** by JICA is underway and shall be completed by 2016. Under the same program, medical **equipment** shall be supplied to **Fort portal, Hoima and Kabale** hospitals.
4. The Ministry will continue with the program for the **rehabilitation of the following general** hospitals:-Adjumani, Kitgum, Kabarole Kiboga. Kapchorwa, Kamwenge Pallisa, Itojo, Kitagata Bugiri, Atutur, Apac, Abim Bundibugyo Kaberamaido and Masindi. It will also procure assorted essential medical equipment and furniture for 10GHs, 10HCIVs, 30HCIII and 20HCIIIs countrywide. **Basic equipment** will also be supplied to lower level facilities country wide under GoU.
5. Under the GoU & Italian Support, **the Karamoja region** will be provided with staff housing (69 units) at HC IIIs in districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit. Under the GoU & Spanish Debt Swap Grant; **Kawolo and Busolwe** Hospitals will be reconstructed. 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.) Under the GoU & Saudi Fund/OFID and BADEA, **Yumbe and Kayunga Hospitals** will be rehabilitated, expanded and equipped. Staff houses shall be constructed and provision of ambulance, medical furniture and equipment shall be made.

6. The Ministry plans to implement a sharpened plan “A promise renewed” to accelerate investments in **maternal, newborn and child health**. Key features of this plan include; improving antenatal care by providing comprehensive ANC services, improving malaria prevention and management with a focus on the needs of pregnant women, providing HIV voluntary counseling and testing services and nutritional supplements to pregnant women.
7. There shall be continuous efforts towards the **reduction of Maternal Mortality Ratio** through implementation and distribution of Emergency Obstetric Care (EmONC) lifesaving medicines, Family Planning equipment and commodities to health facilities and improving the referral and support supervision. The Ministry of Health will continue to conduct Maternal and perinatal death audits including scaling up community sensitization and mobilization.
8. Districts shall be supervised during the implementation of reproductive health activities and independent **maternal health audits nationwide** shall be conducted. Surgical camps will be held in all the 14 regional referral hospitals, 5 general hospitals and selected HC IVs. The camps will include mentoring on long term family planning methods and post abortion care. The safe motherhood day will also be held and the sharpened plan for reproductive health distributed.
9. **Vaccination** against Human Papilloma Virus (HPV) will be rolled out country wide and two other new vaccines will be introduced in the FY 2015/16 and these are: - inactivated polio vaccine for children under one year and Rota virus vaccine. The sector intends to conduct a country wide mass measles campaign for all children from 6 months to 5 years old. It will undertake support supervision of immunization services in poorly performing districts and integrate monthly support supervision in all districts. Administration of traditional vaccines including the Pentavalent and Pneumococcal conjugate vaccines shall also continue.
10. The Ministry plans to scale up the implementation of the existing four strategies for the **control of malaria** and these include: (i) Long Lasting Impregnated Nets (LLIN), (ii) Indoor Residual Spraying (IRS), (iii) Larviciding and (iv) Case Management. So far there these strategies have been successful in controlling malaria.

- 11.** The **Tuberculosis (TB)** case detection, management and infection control shall be enhanced by increasing the MDR TB treatment centers and equipping more health facilities with Gene Xpert machines. The ministry will also orient health workers in new TB/HIV mode of management (1one stop center).
- 12.** NMS will continue to emboss **medicines and medical supplies** delivered to Government health facilities in order to avert pilferage. Focus shall also be put on procurement and distribute essential medicines and health supplies in accordance with procurement plans for general hospitals, regional referral hospitals and national referral hospitals. Specialized items will be procured and distributed to UHI, UCI and UBTS in accordance with the availed procurement plans and budgets and in adherence to the published schedule. Further improvements in the supply chain and management for vaccines will be realized through logistic supplies procured under the GAVI project.
- 13.** In the FY 2014/15, the Cancer Institute completed a new building for the research centre with initial phase of equipment on the ward (i.e ICT clinical management system, a chemistry analyzer and diagnostic equipment) and successfully performed two surgical camps in the new theatre. In the FY 2015/16, the cancer institute plans to complete a radiotherapy bunker and nuclear medicine department. In addition, the institute will undertake procurement for the physical plans and designs for strengthening of Mbarara cancer center. Uganda Cancer Institute has been chosen to be a centre of excellence for Cancer treatment in East Africa and a loan request to operationalize this has been tabled before Parliament. The Cancer Institute Bill has also been approved by Cabinet.
- 14.** The **Uganda Heart Institute (UHI)** has newly installed cardiac catheterization facility and a theatre that can handle at least 1000 operations/ procedures per year when fully operational. The UHI shall continue to scale up cardiac operations, and offering fellowship training programmes for super specialised procedures.
- 15.** During the FY 2014/15, **Uganda Virus Research Institute (UVRI)** conducted surveillance for measles and AFP cases in eastern Uganda (Jinja, Bugiri, Iganga, Kamuli, Kaliro, Mbale and Soroti). The Dried Blood Spots (DST) proficiency testing panels were distributed to 250 testing sites and shall continue expanding the malaria research capacity. Phase two of the HIV rapid test will be evaluated. In FY 2015/16, Surveillance on common diseases such as, polio, measles, rubella, Hepatitis, Rota-virus and human papilloma virus will be carried out and documented. In addition, the Natural Chemotherapeutics Research Institute shall continue to undertake laboratory research work in reference to the WHO Regional strategy on traditional medicine (2014-2023).

- 16. The Uganda Blood Transfusion Services (UBTS)** collected and distributed 163,750 units of safe blood by end March thereby achieving 68% of the target for FY 2014/15. UBTS plans to implement a blood donor recognition and acknowledgement program in order to motivate and retain more communities to donate blood on a regular basis. **UGX 840** million has been allocated for this activity. Additional **UGX 750** million will be spent to support the two newly created blood collection teams in Lira and Angal in Nebbi.
- 17.** The **partnerships with the private sector** will continue to be improved for better service delivery. The arrangement for an affordable credit facility for health private sector will be finalized. Gender and human rights including the disabled and most vulnerable populations will be mainstreamed in all local government health work plans for equitable access to health services. The ministry plans also to sponsor training of post-basic and post-graduates.
- 18. The Health Service Commission** has so far made 190 appointments and advertised 675 positions in FY2014/15. The Commission plans to recruit 900 Health Workers of all categories for Ministry of Health Headquarters, National Referral Hospitals, CUFH-Naguru, RRHs, UBTS, Prisons Health Services and NCTL. 1200 HRH Cases of confirmation, corrigenda, re-designation, study leave, Interdictions, abscondments, retirement on medical grounds will be processed.
- 19. The Ministry** prepared the following reports and documents:-Budget Framework Paper for FY 2014/15, Ministerial Policy Statement for FY 2014/15, three Quarterly performance progress reports, National e-health Information Policy, Strategy, Governance and Technologic Framework and Local Government grant guidelines and transfers. Quarterly monitoring visits and HMIS data validation exercises were conducted in regional referral hospitals, selected Local Governments and Private not for Profit (PNFP) Institutions. The national health accounts study for FY 2010/11 and 2011/12 was also conducted.
- 20.** The Ministry is currently developing a new Sector Development Plan that will be aligned to the National Development Plan II. The National Health Insurance Bill will be presented to Cabinet and Parliament. The sector plans shall continue to focus on strengthening health systems such as improving human resource staffing, operationalizing the existing health infrastructure, making drugs and necessary equipment more available.
- 21. HIV/AIDS:** > New infections declined from 147,000 in 2011 to 137,000 in 2013) and the HIV prevalence is estimated at 7.3% The PMTCT facility coverage has increased significantly over the past year; from 2,138 in the year 2013 to 3,248 facilities by 2014. The proportion of pregnant women tested for HIV increased from 30% in 2008 to 95% in 2014. The proportion

of pregnant women living with HIV receiving ARVs increased from 33% in 2007 to 87% in 2014. The number of infections in new born children has also significantly declined- from 28,000 in the year 2009 to a projected 8,000 as at the end of 2014. The sector has been accelerating the accreditation of health facilities that provide ARVs and the number of sites increased from 475 in 2011 to 1,603 by December 2014- 100% public hospitals, 91% HCIVs are providing ART and 87% of HCIVs are also providing pediatric ART. The Ministry of Health and Uganda Aids Commission are developing guidelines for the operationalization of the Uganda HIV/AIDS Fund with the aim of financing the various HIV/AIDS interventions.

In the FY 2015/16 the sector shall continue to focus on the priorities in the National Prevention Strategy including (i) rapid scale up of annual HCT coverage of 50% of 15-49 years population (with target of HCT of 90% by 2020), (ii) Behavior Change Communication programs coverage to achieve a reduction in multiple sexual partnerships by 25%, (iii) condoms program coverage to 80%, (iv) Safe Male Circumcision coverage to 80% ,(v) expand ART coverage to 80%, with test and treat for most at risk populations and,(vi) elimination of Mother To Child Transmission coverage to 95%.

However, it is important to note that the sector is facing significant funding gaps for the HIV response particularly for antiretroviral drugs for those already on treatment, laboratory commodities and supplies previously procured by Centers for Disease Control, HIV Test Kits, and Circumcision Kits.

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

Achievements for FY 2014/15

Local Governments carried out the following range of Primary Health Care Services;

- 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 policy on ODF villages especially in the 30 Districts.
- Health infrastructure development
- Installation of medical and energy equipment
- 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

Details of the out puts are contained in the BFP submissions .Under health infrastructure, the LGs renovated, rehabilitated, consolidated and functionalized existing health facilities through; construction of maternity wards, theatres, pit latrines, placenta pits, incinerators, rehabilitation of health units, procurement of medical supplies and equipment, procurement of vehicles, construction of staff houses, construction of OPDs and maintenance of existing infrastructure. The main focus was on construction of staff accommodation and fictionalization of theatres. The following were the physical performance achieved by the end of 3rd quarter of financial year 2014/15;

Planned activity	Actual number achieved by end of quarter 3	Comments
Construction of Mortuary	02	Supported by GOU and partners
Construction of Laboratory	01	Supported by GOU and partners
Construction of pediatric wards	02	Supported by GOU and partners
Construction of medicines stores	05	Supported by GOU and partners
Construction of surgical ward	01	Supported by GOU and partners
Construction of VIP latrines in Health centres	63	Supported by GOU and partners
Construction of incinerators	17	Supported by GOU and partners
Placenta pits constructed	23	Supported by GOU and partners
Pick-ups purchased	04	Supported by GOU and partners
Mattresses received	4463	Supported by GOU and partners
Hospital beds procured	555	Supported by GOU and partners
Procurement of motor cycles	04	Supported by GOU and partners

Procurement of ambulance	02	Supported by GOU and partners
		Supported by GOU and partners
Solar panels installed	14	Supported by GOU and partners
Rehabilitation of Health centres-replacement of roofing	17	Supported by GOU and partners
OPD constructed/rehabilitated	53	Supported by GOU and partners
Staff houses constructed and kitchen	182	Supported by GOU and partners
Number of health facilities fenced	13	Supported by GOU and partners
Procurement of fridges and gas	11	Supported by GOU and partners
Number of theatres constructed/rehabilitated and made functional	15	Supported by GOU and partners
Number of medical building/wards constructed	18	Supported by GOU and partners
Number of maternity wards constructed	53	Supported by GOU and partners
New HCIVs offering HIV/AIDs Testing	15	Supported by GOU and partners
Value of medicines delivered	98 Billion	Supported by GOU and partners
Uganda sanitation fund-Villages declared ODF	26	Supported by GOU and partners
Number of medical staff recruited	183	Supported by GOU and partners
Number of training/CPD sessions held	112	Supported by GOU and partners

Other Interventions to be undertaken in Local Governments - FY 2015/16

- **Under the Italian Support** for Karamoja region: Staff housing (69 units) will be constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto ,Amudat,Napak and Nakapiripirit.

- **Under the Spanish Debt Swap Grant;** Kawolo and Busolwe Hospitals will be reconstructed. 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.)
- **Under the Saudi Fund/OFID and BADEA,** Yumbe and Kayunga Hospitals will be rehabilitated, expanded and equipped. Staff houses shall be constructed and ambulance and medical furniture and equipment provided.
- **Under GOU Shs 8.2 Billion has been allocated for facelift and rehabilitation of PHC facilities,** Some HCIVs will be upgraded to General Hospitals and 16 General Hospitals will be rehabilitated This include:Adjumani,Kapchorwa,Kiboga,Bundibugyo,Kitagata,Abim,Kabarole,Apac,Kitgum,Kamwenge,Itojo, Masindi,Bugiri,Atutur,Pallisa,Kaberaido
- **Under GOU,** Shs 12 Billion has been earmarked for procurement of medical furniture, beds and some equipments for PHC facilities country wide.
- **Under GOU,** shs 18.8 Billion has been earmarked for rehabilitation of health facilities country wide and making functional all HCIVs in the country. Under health infrastructure, the LGs shall renovate, rehabilitate, consolidate and functionalize existing health facilities through; construction of maternity wards, theatres, pit latrines, placenta pits, incinerators, rehabilitation of health units, procurement of medical supplies and equipments, procurement of vehicles, construction of staff houses, construction of OPDs and maintenance of existing infrastructure. Details are contained in the Budget framework papers of the Local Governments for FY 2015/16.

MAJOR CHALLENGES FACED BY THE HEALTH SECTOR.

1. **Rehabilitation of general hospitals.** Many of the general hospitals some of which were constructed long time are in dire need of renovations since the infrastructure has broken down. According to a recent report by the Ministry's infrastructure division, the total requirement for civil works, medical equipment, furniture and transport for 25 general hospitals

excluding those being covered under the ongoing projects is estimated at Ushs 820 billion.

2. Human Resources for Health

- i. **Wage enhancement for health workers:** The sector faces a challenge of attracting key human resources for health which has caused a persistent service delivery gap in health facilities.
- ii. **Wage provision for bonded health workers:** In an attempt to solve the Human Resource challenge the Ministry of Health working with development partners offers scholarships to persons pursuing courses in selected medical fields and thereafter they are bonded. The sector requires UGX **2.54bn** to recruit and pay the available human resource under this category.
- iii. There are **vacant posts, pension and gratuity. Ushs 708 million** is required to cover 44 critical posts that require to be filled urgently and **UGX1.4billion** is required for pension and gratuity. The vacancies arise out retirement and therefore recruitment will be on replacement basis.

3. **Huge disease burden owing mainly to HIV/AIDS, Malaria, Tuberculosis, pneumonia and diarrhea particularly in children.** The challenge is that most of the support under these disease programmes is funded by external donors. This causes a challenge of sustainability incase the donors withdraw their support or phase out funding to these programmes.

4. **Emergencies and Epidemics:** The health sector continues to experience outbreaks of epidemics. The budget provision for handling emergencies and epidemics is inadequate to respond promptly and adequately to such emergencies. In fulfillment of the presidential directive, the sector in consultation with the Ministry of Public Service to upgrade the division of surveillance into a full-fledged and resourced department that will have the capacity to detect, prevent and control diseases including zoonotic ones. This is aimed at reducing outbreak of epidemics. The Ministry requires additional **UGX 5 billion** to kick start the activities of the new department of disease surveillance.

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

6. **Construction of oxygen plant for hospitals-Ushs 6bn** is needed for constructing oxygen plants for 12 Regional Referral Hospitals

- 7. Maintenance of medical equipment nationwide** is carried out through the maintenance workshops at regional referral hospitals and the national workshop at wabigalo. However, the available budget is **Shs.7.5 bn** for revitalization of equipment which is inadequate to maintain all the equipment in health centers and hospitals excluding the imaging and radiology equipment. Nationwide maintenance of medical equipment requires **Ushs 49bn** to maintain the current stock of medical equipment countrywide annually.
- 8. Costs of medical referrals abroad**, there is need to equip selected referral hospitals (Mulago, Mbale, Gulu, Mbarara) as a way of implementing the presidential directive to reduce referrals abroad. These facilities will require investments in the area of cancer services, renal dialysis, imaging and radiology, surgery, lab equipment, ophthalmology and requisite staff training. The total amount required is Ushs **175bn**.
- 9. Operationalization of the newly completed cancer ward** requires an immediate budget provision of Ushs **5.5bn**. This is meant to be part of Governments actions to increase provision of cancer services at the cancer institute to reduce the referrals abroad.
- 10. Counterpart funding obligations for Government** for some projects that are funded by development partners>, There is inadequate budget provisions for the counterpart obligations that arise out of the MoUs and agreements between Government and Development Partners. The projects affected include; rehabilitation of Mulago National Referral Hospital, construction of specialized Maternal and Neonatal unit in Mulago , construction of Kirundu and Kawempe Hospitals etc. The shortfall for the counterpart funding for FY is UGX **16.3 bn**.
- 11. Up-grading of HC II to IIIs in 235 Sub Counties Country wide:** Access to the reproductive services is still a challenge to expectant mothers as the maternity wards are based in HC IIIs which are located at County level. To take the services nearer there is need to upgrade the HC II in 235 sub counties to IIIs by providing maternity wards, requisite staff housing and equipment. This estimated to cost **UGX 225 bn**.
- 12. VAT:** The service procured by the sector attract Value Added Tax as provided for in the VAT (amendment) Bill 2014.The most affected services include civil works and health equipment. The required resource for VAT stands at UGX **39.7 billion**.

- 13. Reagents:** Procurement of Laboratory Suppliers to bridge the gap created by the phasing out of CDC support is very critical and **UGX: 50** billion is required annually to procure reagents for HIV, hematology and other related tests.
- 14. Health care waste management:** Health facilities are constrained with management and disposal of waste. UGX **2.5bn** is required for a waste management programme across the country.
- 15. Clearing and handling charges for reproductive health commodities supplied under the UNFPA.** Effective January 2013, UNFPA communicated that the Government should take over the payment of these charges. For this purpose, the sector requires Ushs 2.5bn annually.
- 16.** Health service delivery in Local Governments is seriously affected by significant shortage of qualified health staff especially in hard to reach and stay districts. The proportion of approved positions filled by qualified health workers is now 64%; this figure however masks the gross mal -distribution of health workers in the country, with some districts having less than 43% of positions filled. Staff shortage is further compounded by absenteeism and inability to retain critical cadres even when health workers have been recruited. The above shortcomings have been compounded by inadequate supervision of health facilities by Local Governments.
- 17.** The PHC health budget is grossly inadequate and the Ministry is experiencing severe pressures owing to increase of Local Government health services and expansion of health infrastructure. A further shs 36 bn (in addition to the shs 5bn provided) to the PHC NWR is needed.

Sector Budget Allocations

CODE	VOTE	FY 2013/14	FY 2014/15	FY 2015/16
014	Health	462.391	577.130	514.357
107	Uganda Aids Commission(Statutory)	5.448	6.950	6.950
114	Uganda Cancer Institute	6.482	10.400	15.637
115	Uganda Heart Institute	5.111	9.080	11.085
116	National Medical Stores	219.375	218.610	218.614
134	Health Service Commission	3.583	4.070	4.070
151	Uganda Blood Transfusion Service (UBTS)	4.057	6.360	8.646
161	Mulago Hospital Complex	37.985	38.130	39.635
162	Butabika Hospital	9.108	9.110	9.108
163-176	Regional Referral Hospitals	70.350	68.920	69.508
501-850	District NGO Hospitals/Primary Health Care	17.195	17.190	17.189
501-850	District Primary Health Care	274.610	296.530	289.236
501-850	District Hospitals	5.943	9.140	14.143
501-850	District Health Sanitation Grant	2.208	4.510	4.678
122	KCCA Health Grant	3.638	5.000	5.000
	SUB-TOTAL HEALTH	1,127.484	1,281.130	1,220.97

Vote: 014 Ministry of Health

VI: Vote Overview

(i) Vote Mission Statement

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

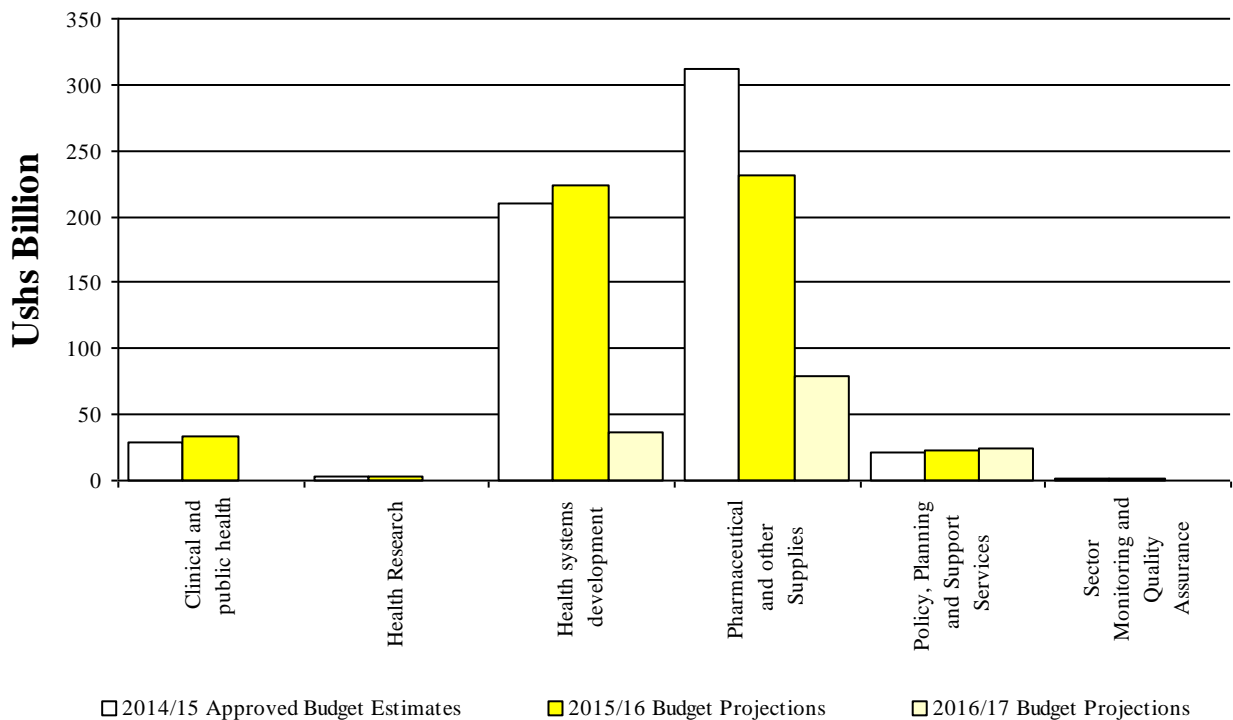
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	5.091	6.494	5.166	6.494	6.819	7.160
Non Wage	25.842	29.665	24.245	34.665	37.438	40.808
Development						
GoU	9.354	12.975	8.933	29.175	37.453	52.434
Ext. Fin	52.589	527.996	409.125	444.022	90.749	36.342
GoU Total	40.287	49.135	38.345	70.335	81.711	100.402
Total GoU + Ext Fin (MTEF)	92.876	577.131	447.470	514.357	172.460	136.744
(ii) Arrears and Taxes						
Arrears	0.000	0.372	0.372	1.772	N/A	N/A
Taxes	2.980	4.238	2.329	5.504	N/A	N/A
Total Budget	95.856	581.741	450.171	521.633	N/A	N/A

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

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



Vote: 014 Ministry of Health

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The Ministry registered the following achievements in FY 2014/15;

Under Immunisation, DPT3 coverage is now at 101% while that of measles is at 96% of targeted infants.

Regarding Nodding disease control, 3 supervision visits were conducted in Pader-Atanga Treatment center, Kitgum general Hospital and Lamwo district. Six supervision visits were also conducted by the Gulu Regional Referral hospital. In addition the families taken to US for genetic study on Nodding disease were followed up. Furthermore, autopsy on 2 nodding disease associated deaths was conducted. To improve access to care for Nodding disease patients 106 outreaches were conducted (5 in Gulu, 30 in Lamwo, 24 in Kitgum, 23 in Pader and 12 in Amuru). All health nodding disease treatment facilities received anti-convulsant medicines with no reports of stock out

Malaria; Indoor Residual Spraying (IRS) using Bendiocarb is ongoing in Kumi and Ngora districts. The Ministry distributed 3M Long Lasting Insecticides (LLIN) treated nets covering 112 districts of Uganda. Procurement of mosquito larvicides is being finalised and pre-application larviciding field activities on going in Nakasongola district.

The Ministry continued to carryout disease Surveillance activities which led to the detection, investigation and confirmation of the following disease outbreaks; Marburg VHF outbreak in Kampala, Mpigi and Kasese, the cause of confirmed Polio cases in Kamuli and Kween. Weekly bulletins on disease surveillance were also produced.

During FY 2014/15 the Ministry continued with the ongoing construction program for the nine (9) hospitals under the World Bank support equivalent to US\$ 52 million. The construction is at different stages and the hospitals are: Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebbe and Iganga. In addition, construction of Kawempe and Kiruddu hospitals at a cost of US\$ 29 million is progressing well and expected to be completed by mid-2016.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

The key areas of focus for FY 2015/16 are;

1. Human resource (attraction, motivation, retention, training and development).
2. Improvement of maternal and child health services including reproductive health.
3. Control of HIV/AIDS, Malaria, TB & Hepatitis .
4. Improving Primary Health Care (disease prevention and health promotion, nutrition , environmental sanitation , hygiene, functionalizing lower level health facilities).
5. Reduction of referrals abroad (equipping, training, recruitment of specialists, 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.
8. Infrastructural rehabilitation and remodeling as well as constructing new facilities.

Vote: 014 Ministry of Health

9. Strengthening the community health extension system

The detailed activities are in Table V3.1 of this Ministerial Policy Statement

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

Vote Function: 08 01 Sector Monitoring and Quality Assurance				
Vote Function Profile				
<i>Responsible Officer:</i> Commissioner Quality Assurance				
<i>Services:</i> Supervision, monitoring & evaluation of health service delivery at all levels.				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
03	Quality Assurance	Commissioner Quality Assurance		
Programme 03 Quality Assurance				
Programme Profile				
<i>Responsible Officer:</i> Commissioner Quality Assurance				
<i>Objectives:</i> 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.				
<i>Outputs:</i> Outputs: Standards and Guidelines developed; Standards and Guidelines disseminated; Comprehensive Supervision system established and Sector supervised and inspected. Quality assurance capacity built; Operations research done; sector performance monitored a				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 01 01 Sector performance monitored and evaluated	2 Quarterly review meetings conducted Joint Review Mission 2013 conducted National Health Assembly conducted 3 Senior Management Committee meetings Office Supplies received Quarterly for fuel and stationery Compiling performance review reports carried out for Quarterly Review, AHSR and Government Annual Performance Review Report (GAPR) conducted Total	7 Senior Management Committee meetings held IHP+ report compiled and submitted GAPR 2013/14 FY compiled and submitted to OPM Health Sector component of the NDP report 2013/14 compiled and submitted Draft reports for the Client Satisfaction survey reviewed conducted and shared with the Technical Working Group.	Bi-annual review (one) meetings conducted 12 Senior Management Committee meetings Office Supplies received Quarterly for fuel and stationery Performance review reports carried out for Department, Sector Quarterly Review, Government Annual Performance Review Report (GAPR) and other reports requested	
	228,000	93,249	228,000	
<i>Wage Recurrent</i>	<i>101,000</i>	<i>52,265</i>	<i>101,000</i>	
<i>Non Wage Recurrent</i>	<i>127,000</i>	<i>40,984</i>	<i>127,000</i>	
08 01 02 Standards and guidelines disseminated	Radiation and Imaging Safety Guidelines, to all referral Hospital disseminated.	Rolled out Client Charter to 7 Regional Referral Hospitals Disseminated Client Charter	Comprehensive supervision and monitoring guidelines and tools disseminated to all districts.	

Vote: 014 Ministry of Health

Vote Function: 08 01 Sector Monitoring and Quality Assurance

Programme 03 Quality Assurance

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Comprehensive supervision and monitoring guidelines disseminated.	key messages to 45 district General Hospitals and HC IVs.	National Infection Prevention and Control Guidelines disseminated in 50 districts
	National Infection Prevention and Control Guidelines to all referral hospitals disseminated.	Dissemination of National Infection Prevention & Control Guidelines to 25 districts carried out	Patient and family centered care guidelines disseminated to all districts and referral hospitals
	Client Charter disseminated to all districts.	Training of District Supervisors in the HFQAP conducted in 10 district (Jinja, Mitooma, Bukwo, Budaka, Kibuku, Kween, Bulambuli, Mbale, Sironko and Kapchorwa)	Patient and family centered care guidelines launched
	5S Guidelines and Handbook disseminated		Client satisfaction survey results disseminated
	Client satisfaction survey disseminated		
Total	73,000	19,842	73,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>73,000</i>	<i>19,842</i>	<i>73,000</i>
08 01 03 Support supervision provided to Local Governments and referral hospitals	2 Support supervision visits per district conducted	Area Team support supervision to Regional Referral Hospital, General Hospitals and HC IVs for all the 112 districts.	2 Support supervision visits per district conducted
	Quality Improvement Interventions (QI) supervised	Pre-JRM field visits to 16 districts was conducted	Quality Improvement Interventions (QI) supervised in 60 districts
		Quality Improvement Interventions (QI) supervised in 35 districts	60 DHOs trained in support supervision skills
		Pre-NHA/JRM visits to 16 selected districts conducted and field report was presented to JRM meeting in October 2014	Quality of care assessment monitored in 50 districts
		Inspection visits were conducted for 35 districts.	Quality of care assessment conducted in 14 referral hospitals
		Client and Family Centred Care Assessment carried out in Fort Portal RRH	PreJRM visits conducted in 16 districts
Total	392,000	134,563	392,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>392,000</i>	<i>134,563</i>	<i>392,000</i>
08 01 04 Standards and guidelines developed	Develop and Print 10,000 copies of the support supervision strategy.	Printed the Client Charters for the 11 Regional Referral Hospitals; Guidelines for developing Client Charters for the Health Sector; Client charter key messages for General Hospitals and HC IVs.	Review M&E plan for HSDP
	Update and translate patient charter into local language	Health Facility Quality Assessment Programme tools printing process initiated	Inventory of standards and guidelines reviewed to align to HSDP and current service delivery standard
		The Health Sector Support Supervision Monitoring and Inspection strategy developed.	Guidelines for developing health sector guidelines developed
			QI Strategic plan finalized
			QI launched
Total	112,000	38,979	112,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>112,000</i>	<i>38,979</i>	<i>112,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 01 Sector Monitoring and Quality Assurance

Programme 03 Quality Assurance

GRAND TOTAL	805,000	286,633	805,000
<i>Wage Recurrent</i>	<i>101,000</i>	<i>52,265</i>	<i>101,000</i>
<i>Non Wage Recurrent</i>	<i>704,000</i>	<i>234,368</i>	<i>704,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Vote Function Profile

Responsible Officer: Commissioner Clinical Services

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Development Projects	
0216 District Infrastructure Support Programme	Permanent Secretary
0232 Rehab. Of Health Facilities in Eastern Region	
1027 Insitutional Support to MoH	Under Secretary Finance and Admnistration
1123 Health Systems Strengthening	PS Health
1187 Support to Mulago Hospital Rehabilitation	Permanent Secretary
1243 Rehabilitation and Construction of General Hospitals	Permanent Secretary Health
1314 Rehabilitation and Equiping of Health Facilities in Western R	PS Health
1315 Construction of Specialised Neonatal and Maternal Unit in M	PS-Ministry of Health

Project 0216 District Infrastructure Support Programme

Project Profile

Responsible Officer: Permanent Secretary

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

Outputs:
 a) District Health facilities Rehabilitated/constructed
 b) District Health facilities equipped
 c) Ambulance trucks and station wagons vehicles procured

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)	0.000	0.000	0.000	25.000	0.000
Total Donor Funding for Project	0.000	0.000	0.000	25.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01 Monitoring, Supervision and Evaluation of Health Systems	-Maintenance of imaging and theatre equipment. (ushs 547 mil) - Monthly technical supervision carried out for health infrastructure developments at the 13 RRHs, 2 national. Hospitals and all districts - detailed health facilities inventory for HC II - III carried out for whole country - Vehicles Maintained -Reports and inventories printed and bound, stationery procured	- Maintained equipment in the central region - Carried out monthly technical supervision of health infrastructure developments in regional referral hospitals, Mpigi district and Mulago NRH	- 65% of Imaging and theatre equipment maintained & kept in good condition at RRHs, 20 GHs and 30 HC Ivs - Technical support supervision carried out for infrastructure development nationwide at regional referral hospitals and districts	
Total	697,564	87,504	698,000	
GoU Development	697,564	87,504	698,000	
External Financing	0	0	0	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development					
Project 0216 District Infrastructure Support Programme					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
08 02 77 Purchase of Specialised Machinery & Equipment			Procurement of assorted essential medical equipment and furniture for general hospitals and lower level health facilities undertaken. Payment for shipping and clearing costs for donated items made.		
Total	0	0	12,900,436		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>12,900,436</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
08 02 80 Hospital Construction/rehabilitation	•Buyiga HCIII: Completion of Construction and equipping carried out. Initial allocations were not sufficient to complete the works.	- Completed the construction works for the initial scope - 90% completion for additional works for the OPD - procurement of equipment initiated.	1. Partial rehabilitation of Kapchorwa Hospital by construction of 4. two bedroom staff housing units 2.2. Payment of retention monies for the construction and equipping of Buyiga HC III – Mpigi District (50million)		
Total	700,000	0	699,564		
<i>GoU Development</i>	<i>700,000</i>	<i>0</i>	<i>699,564</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	1,397,564	87,504	14,298,000		
<i>GoU Development</i>	<i>1,397,564</i>	<i>87,504</i>	<i>14,298,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
Project 0232 Rehab. Of Health Facilities in Eastern Region					
Project Profile					
<i>Responsible Officer:</i>					
<i>Objectives:</i>					
<i>Outputs:</i>					
<i>Start Date:</i>	7/1/2004	<i>Projected End Date:</i>	6/30/2015		
<i>Donor Funding for Project:</i>					
	2013/14 Budget	2014/15 Budget	MTEF Projections		
<i>Projected Donor Allocations (US\$)</i>			2015/16	2016/17	2017/18
523 Japan	2.640	0.000	0.000	0.000	0.000
Total Donor Funding for Project	2.640	0.000	0.000	0.000	0.000

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1027 Institutional Support to MoH

Project Profile

Responsible Officer: Under Secretary Finance and Administration

Objectives:

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

Outputs:

- a) Full rehabilitation and retooling of the Ministry of Health Headquarters
- b) Additional office space and other service rooms created
- c) A fully equipped and staffed institutional clinic
- d) Office furniture, ICT equipment and motor vehicles for the H/qtr procured
- e) Capacity building process for the effective monitoring of the ongoing works, projects as well as monitoring of the various Health facilities in the country provided for.

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01 Monitoring, Supervision and Evaluation of Health Systems			Undertake studies on improving the efficiency and effectiveness of various health financing mechanisms Ministry of Health Contracts Committee capacity enhanced Budget monitoring and accountability undertaken	
Total	0	0	192,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>192,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 02 72 Government Buildings and Administrative Infrastructure	Undertake phase 2 of renovation of Old Ministry of Health Headquarters at Wandegeya including retiling, plumbing refurbishment, resurfacing the parking lot and widening the drainage system to tackle flooding.	Revamped the wiring system at the Ministry Head quarters constructed a perimeter wall fence at Wabigalo Central Mechanical Workshop Done the drainage system and levelled the compound at Wabigalo Central Mechanical Workshop Rehabilitation of the HQ completed in phase 2	Rehabilitation of Ministry of Health building	
Total	580,000	0	150,000	
<i>GoU Development</i>	<i>580,000</i>	<i>0</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 02 75 Purchase of Motor Vehicles and Other Transport Equipment	Payment for two ministerial vehicles completed. Procurement of a Station Wagon for the Uganda Virus research institute undertaken. VAT on the vehicles Paid		Procurement of a Station Wagon for the Uganda Virus research institute undertaken. Procurement of a Station Wagon for one Senior Manager undertaken Taxes for imported transport equipment	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1027 Institutional Support to MoH

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Total	470,651	0	1,200,000		
<i>GoU Development</i>	<i>470,651</i>	<i>0</i>	<i>1,200,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
08 02 76	Purchase of Office and ICT Equipment, including Software	Purchase of computer and IT equipment		Procurement of 10 new desk top computers, UPS, for headquarters including those for Planning Department undertaken	
Total	120,000	0	50,000		
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>50,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
08 02 77	Purchase of Specialised Machinery & Equipment			Pay required costs (VAT, courier, project fees etc) for donated items and related services. Import duties paid for imported equipment	
Total	0	0	1,009,083		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,009,083</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
08 02 78	Purchase of Office and Residential Furniture and Fittings			Procurement of assorted office furniture (including that for the budget division) undertaken	
Total	0	0	100,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	1,170,651	0	2,701,083		
<i>GoU Development</i>	<i>1,170,651</i>	<i>0</i>	<i>2,701,083</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1123 Health Systems Strengthening

Project Profile

Responsible Officer: PS Health

Objectives: Overall Objective;

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

The specific objectives of UHSSP are:

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

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

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

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
410 International Development Association (IDA)	107.420	80.610	81.610	0.000	29.452
Total Donor Funding for Project	107.420	80.610	81.610	0.000	29.452

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01 Monitoring, Supervision and Evaluation of Health Systems	<p>Construction works at beneficiary health facilities monitored</p> <p>Award of scholarships to health workers from hard to reach areas pursuing specialised courses</p> <p>Procuring family planning supplies</p> <p>Procurement of mama kits</p> <p>Supporting village health teams to register mothers</p> <p>Leadership and management (develop and pilot a hospital accreditation system, consultancy to develop a communication strategy, prescription habits study, review the health sub district concept, develop business plans</p>	<p>60% of scheduled works have been completed and most of the 9 Hospitals are at finishing stage. Works to be completed by February 2016. The Hospitals include: Moroto, Moyo, Nebbi, Anaka, Kiryandongo, Nakaseke, Mityana and Entebbe.</p> <p>Medical equipment procured in previous quarter is now in use at 46 health facilities for general and specialised equipment and 230 health facilities for Emergency Obsetric and Neonatal Care equipment</p>	<p>Construction works at beneficiary health facilities monitored</p> <p>Award of scholarships to health workers from hard to reach areas pursuing specialised courses</p> <p>Procuring family planning supplies</p> <p>Procurement of mama kits</p> <p>Leadership and management (develop and pilot a hospital accreditation system, consultancy to develop a communication strategy, disseminate client charters, and improved supply chain management for medicines)</p>	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1123 Health Systems Strengthening

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	for professional councils and improved supply chain management for medicines)				
Total	11,400,000	52,050,778	11,799,653		
<i>GoU Development</i>	<i>400,000</i>	<i>161,890</i>	<i>299,653</i>		
<i>External Financing</i>	<i>11,000,000</i>	<i>51,888,888</i>	<i>11,500,000</i>		
08 02 80 Hospital Construction/rehabilitation	<p>Construction works for 9 hospitals and 27 HC Ivs undertaken.</p> <p>Another 13 hospitals and 27 HC Ivs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atatur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals.</p> <p>The HC Ivs are Kasanda, Kiganda, Ngoma, Mwera, KyantungoKikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.</p>	<p>60% of the scheduled works have been completed and most of the facilities are at finishing stage. We envisage that the contractors will require extensions of about 6 months from August 2015 to complete.</p> <p>Contracts have been awarded for renovation of 26 HCIVs using available resources. The Bank's decision on additional financing of US\$ 90 million is still awaited.</p>	<p>Completion of renovation of 9 Hospitals (Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo) by February 2016.</p> <p>Embark on renovation of 26 HCIVs (Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.)</p>		
Total	69,760,000	6,269,046	70,110,000		
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>69,610,000</i>	<i>6,269,046</i>	<i>70,110,000</i>		
GRAND TOTAL	81,160,000	58,319,824	81,909,653		
<i>GoU Development</i>	<i>550,000</i>	<i>161,890</i>	<i>299,653</i>		
<i>External Financing</i>	<i>80,610,000</i>	<i>58,157,933</i>	<i>81,610,000</i>		

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1187 Support to Mulago Hospital Rehabilitation

Project Profile

Responsible Officer: Permanent Secretary

Objectives: a.Capacity development and system strengthening
 b.Revitalize referral and counter referral systems
 c.Expanded and improved health facilities and services through enabling Mulago Hospital and two new regional referral hospitals in Kampala City enhance efficiency through using latest systems and technology.
 3.3 Expected Outputs

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:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)	13.425	55.830	55.830	16.138	0.000
Total Donor Funding for Project	13.425	55.830	55.830	16.138	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01 Monitoring, Supervision and Evaluation of Health Systems	Health workers trained, services for the management for the ambulance system procured, supervision for lower mulago, kawempe and Kiruddu hospitals under taken.	60 middle level managers and 30 top level managers from Mulago Hospital and KCCA have completed training in governance, leadership and management. 15 medical workers from Mulago hospital completed 3 months renal transplant training in India. The supervision of civil works for Kawempe, Kiruddu and Lower Mulago are ongoing and the consultants submit monthly reports. Procurement process for the 10 ambulances are on-going.	Health workers trained, services for the management of ambulances procured, supervision of civil works for Lower Mulago, Kawempe and Kiruddu under taken	
Total	4,200,000	2,621,240	1,350,000	
<i>GoU Development</i>	<i>700,000</i>	<i>263,261</i>	<i>850,000</i>	
<i>External Financing</i>	<i>3,500,000</i>	<i>2,357,978</i>	<i>500,000</i>	
08 02 80 Hospital Construction/rehabilitation	Construction of Kawempe ,Kiruddu and rehabilitation of Lower Mulago Hospital under taken	The progress of construction work for Kawempe Hospital is at 35%. The structure is complete and the contractor is doing block walling and internal plastering. While the construction work at Kiruddu Hospital is at 40%. The structure is complete and the contractor is doing block walling, internal plastering and electromechanical first fix. The contractor for the renovation work of Lower	Construction works for Kawempe and Kiruddu hospitals completed. Rehabilitation of Lower Mulago Hospital will continue.	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development					
Project 1187 Support to Mulago Hospital Rehabilitation					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		Mulago commenced work during the second quarter and to date 19% of phase 1 work has been completed.			
Total	52,330,000	28,406,644	55,430,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>		
<i>External Financing</i>	<i>52,330,000</i>	<i>28,406,644</i>	<i>55,330,000</i>		
GRAND TOTAL	56,530,000	31,027,884	56,780,000		
<i>GoU Development</i>	<i>700,000</i>	<i>263,261</i>	<i>950,000</i>		
<i>External Financing</i>	<i>55,830,000</i>	<i>30,764,622</i>	<i>55,830,000</i>		
Project 1243 Rehabilitation and Construction of General Hospitals					
Project Profile					
<i>Responsible Officer:</i> Permanent Secretary Health					
<i>Objectives:</i> To improve the referral system					
<i>Outputs:</i> Rehabilitation of Kawolo hospital.					
<i>Start Date:</i> 7/1/2012 <i>Projected End Date:</i> 6/30/2014					
<i>Donor Funding for Project:</i>					
			MTEF Projections		
<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
542 Spain	12.590	12.590	12.590	0.000	0.000
Total Donor Funding for Project	12.590	12.590	12.590	0.000	0.000
Workplan Outputs for 2014/15 and 2015/16					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
08 02 80 Hospital Construction/rehabilitation	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.	At Kawolo Hospital: Consulting firm was recruited, Designs were finalised, Advertisement for civil works expected to be done in May 2015 Civil works expected to commence in August 2015	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.		
Total	12,590,000	0	12,590,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>12,590,000</i>	<i>0</i>	<i>12,590,000</i>		
GRAND TOTAL	12,590,000	0	12,590,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>12,590,000</i>	<i>0</i>	<i>12,590,000</i>		

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1314 Rehabilitation and Equipping of Health Facilities in Western Region

Project Profile

Responsible Officer: PS Health

Objectives: The Overall/ General Objective

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

The specific Objective

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

Outputs:

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

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
523 Japan	0.000	43.580	43.580	0.000	0.000
Total Donor Funding for Project	0.000	43.580	43.580	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 80 Hospital Construction/rehabilitation	Equipping Fort Portal regional referral hospital undertaken. Construction and equipping of OPD complex with casualty unit and theaters in Hoima and Kabale hospitals also undertaken.	- construction works up 34% complete - equipment contract signed but no delivery yet	New facilities (OPD, Theatres and Maternity wards) constructed and equipped at Hoima and Kabale hospital, and equipment supplied and installed at Fort Portal Hospital	
Total	43,580,000	0	43,580,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>43,580,000</i>	<i>0</i>	<i>43,580,000</i>	
GRAND TOTAL	43,580,000	0	43,580,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>43,580,000</i>	<i>0</i>	<i>43,580,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Project Profile

Responsible Officer: PS-Ministry of Health

Objectives: Improving of Maternal and Child healthcare services delivery at MNRH through improvement of infrastructure, supply of equipment/materials and training of personnel; and

Decongesting the MNRH by focusing on provision of tertiary and specialized Maternal and Child healthcare services in the Obstetric/Gynecology Department.

Outputs: Improved infrastructure for maternal health care (buildings & Equipment);

Additional skills through personnel training;

Improved quality of specialized RH care services;

Introduction of new and advanced services;

Decongested MNRH particularly the OBGYN Dpt.

Reduction in Maternal and Neonatal morbidity and mortality in Uganda

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
414 Islamic Development Bank	0.000	13.440	13.440	0.000	0.000
Total Donor Funding for Project	0.000	13.440	13.440	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01 Monitoring, Supervision and Evaluation of Health Systems	Specialist Staff training undertaken.	Contract staff salaries for the project staff were paid.	Contract staff salaries for the project staff paid.	
	Contract staff salaries for the project staff paid.	Project Vehicles were serviced and fuelled.	Vehicles serviced and fuelled	
	Vehicles serviced and fuelled			
	Total	500,000	697,875	699,564
<i>GoU Development</i>	<i>500,000</i>	<i>226,547</i>	<i>699,564</i>	
<i>External Financing</i>	<i>0</i>	<i>471,328</i>	<i>0</i>	
08 02 80 Hospital Construction/rehabilitation	Maternal and neonatal hospital construction undertaken	Acceptable ,updated design drawings,details and tender documents were submitted by the design consultant.	Maternal and neonatal hospital construction undertaken	
	Supervision of civil works undertaken	An invitation for prequalification of contractors for civil works was advertised on 25th september 2014. Final project design report for detailed engineering designs and tender documents was completed and submitted. Prequalification of building contractors completed.	Supervision of civil works undertaken	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development				
Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital				
Project, Programme		2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Evaluation of Bids for civil works contractor and supervision consultant completed and submitted to the bank		
Total	13,740,000	894,287	13,640,436	
<i>GoU Development</i>	<i>300,000</i>	<i>15,200</i>	<i>200,436</i>	
<i>External Financing</i>	<i>13,440,000</i>	<i>879,087</i>	<i>13,440,000</i>	
GRAND TOTAL	14,240,000	1,592,162	14,340,000	
<i>GoU Development</i>	<i>800,000</i>	<i>241,747</i>	<i>900,000</i>	
<i>External Financing</i>	<i>13,440,000</i>	<i>1,350,415</i>	<i>13,440,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 03 Health Research

Vote Function Profile

Responsible Officer: Director General of UNHRO

Services:

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

Vote Function Projects and Programmes:

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

Programme 04 Research Institutions

Programme Profile

Responsible Officer: PERMANENT SECRETARY

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

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 03 03 Research coordination	Wages for staff under the research institutions paid		Wages for staff under the research institutions paid	
Total	952,000	477,279	952,000	
Wage Recurrent	952,000	477,279	952,000	
Non Wage Recurrent	0	0	0	
08 03 52 Support to Uganda National Health Research Organisation (UNHRO)	UVRI Salaries paid Indoor residual spraying activities in affected villages of West Nile monitored. Influenza surveillance conducted staff trained in surveillance; Insecticide resistance in main malaria vector population across Uganda determined Malaria patterns and risk areas determined across Uganda Immune responses for plague, yellow fever and other out-breaks due to highly pathogenic viruses monitored. DTS proficiency testing panels distributed to all HIV testing sites and support supervision done. Procurement of uniforms for Support Staff . UVRI strategic plan printed and disseminated	UVRI Support supervision and monitoring in the 4 UVRI field stations carried out. Monitored and Supported indoor residual spraying activities in affected villages of West Nile. Monitored immune responses for plague, yellow fever and other out-breaks due to highly pathogenic viruses Distributed DTS proficiency testing panels distributed to all HIV testing sites; support supervision provided; refresher training done Procured 17 uniforms for support staff Carried out Epidemiological research in HIV/AIDS , Malaria and Acute Viral Outbreaks Conducted surveillance for measles and AFP cases	UVRI Indoor residual spraying activities in affected villages of West Nile monitored. Influenza surveillance conducted staff trained in surveillance; Insecticide resistance in main malaria vector population across Uganda determined Malaria patterns and risk areas determined across Uganda Immune responses for plague, yellow fever and other out-breaks due to highly pathogenic viruses monitored. DTS proficiency testing panels distributed to all HIV testing sites and support supervision done. Procurement of uniforms for Support Staff . UVRI strategic plan printed and disseminated Tools for monitoring absenteeism	

Vote: 014 Ministry of Health

Vote Function: 08 03 Health Research

Programme 04 Research Institutions

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Tools for monitoring absenteeism and Access Control in procured. Staff of UVRI given welfare 95% of all measles results reported on time; 99% of AFP results reported on time 100% phase two of the rapid test evaluation completed</p> <p>Epidemiological research in Kasensero and Dimu landing site in Rakai district done</p> <p>Epidemiological research in HIV/AIDS , Malaria and Acute Viral Outbreaks carried out</p> <p>Available research capacity through training and supervision of young researchers improved</p> <p>Staff trained in Performance Management and Appraisal</p> <p>Senior Management Staff trained in Leadership and Management</p> <p>Procurement of stationary and office equipment</p> <p>New staff oriented and Inducted</p> <p>Administrative, Human Resource, Accounts and Audit support given.</p> <p>NCRI</p> <p>Herbal medicines/Herbal therapies developed and standardised; research information and research work disseminated.</p> <p>General institutional infrastructure and support structures developed and maintained.</p> <p>Medicinal plants of Uganda databases established (at NCRI and regional community centres for Traditional medicine).</p> <p>UNHRO</p> <p>General institutional maintenance and support carried out.</p> <p>UNHRO strategic plan developed.</p> <p>National research priorities developed in various field of health care (Malaria ,MCH, HIV/AIDS etc).</p> <p>UNHRO oversight and stewardship.</p> <p>Policies, Guidelines and standards for Health Research developed.</p> <p>Research Co-ordination and Knowledge translation done.</p>	<p>Conducted a training on Procurement and disposal of public assets</p> <p>Paid burial expenses for the death of our staff, Mr. Odokonyiro Godfrey</p> <p>Paid Utility and Telephone bills</p> <p>Fueled the Generators and Institute Vehicles</p> <p>Procured stationary and office equipment for daily office running.</p> <p>NCRI</p> <p>Herbal medicines/ therapies developed and Standardized:sensitization of the THPs Moringa oleifera in the districts of Bukwo,Mubende,Masaka,Kalungu,Bukomansimbi,Mityana,Wakiso,Busia,,Nutrition and health sensitization.in the Wakiso and Mityana.</p> <p>General Institutional infrastructure and support structures developed and maintained: payment of the utility bills,institutional buildings renovated and repaired,contract staff paid, vehicles serviced.</p> <p>Data bases for medicinal plants of Uganda; identification,documentation and herbarium reference materials archived,and chemical screening of active ingredients in Bukwo and Amuria districts</p> <p>UNHRO</p> <p>Salaries of staff paid</p> <p>Utility bills paid</p> <p>General Institutional infrastructure and support structures developed and maintained</p> <p>Data bases for medicinal plants of Uganda</p>	<p>and Access Control in procured. Staff of UVRI given welfare 95% of all measles results reported on time; 99% of AFP results reported on time 100% phase two of the rapid test evaluation completed</p> <p>Epidemiological research in Kasensero and Dimu landing site in Rakai district done</p> <p>Epidemiological research in HIV/AIDS , Malaria and Acute Viral Outbreaks carried out</p> <p>Available research capacity through training and supervision of young researchers improved</p> <p>Staff trained in Performance Management and Appraisal</p> <p>Senior Management Staff trained in Leadership and Management</p> <p>Procurement of stationary and office equipment</p> <p>New staff oriented and Inducted</p> <p>Administrative, Human Resource, Accounts and Audit support given.</p> <p>NCRI</p> <p>Herbal medicines/Herbal therapies developed and standardised; research information and research work disseminated.</p> <p>General institutional infrastructure and support structures developed and maintained.</p> <p>Medicinal plants of Uganda databases established (at NCRI and regional community centres for Traditional medicine).</p> <p>UNHRO</p> <p>General institutional maintenance and support carried out.</p> <p>UNHRO strategic plan developed.</p> <p>National research priorities developed in various field of health care (Malaria ,MCH, HIV/AIDS etc).</p> <p>UNHRO oversight and stewardship.</p> <p>Policies, Guidelines and standards for Health Research developed.</p> <p>Research Co-ordination and Knowledge translation done.</p> <p>MALARIA RESEARCH CENTRE ACTIVITIES (US\$ 200M)</p>

Vote: 014 Ministry of Health

Vote Function: 08 03 Health Research

Programme 04 Research Institutions

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,219,000	517,472	1,509,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,219,000	517,472	1,509,000	
GRAND TOTAL	2,171,000	994,751	2,461,000	
Wage Recurrent	952,000	477,279	952,000	
Non Wage Recurrent	1,219,000	517,472	1,509,000	

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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 03 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	Wage subvention paid		Wage subvention paid to JCRC	
Total	242,000	121,000	242,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	242,000	121,000	242,000	
GRAND TOTAL	242,000	121,000	242,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	242,000	121,000	242,000	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Vote Function Profile

Responsible Officer: Director Clinical and Community Health Services

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

Vote Function Projects and Programmes:

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

Programme 06 Community Health

Programme Profile

Responsible Officer: Commissioner Community Health

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

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 04 01 Community health services provided (control of communicable and non communicable diseases)	<p>NON COMMUNICABLE DISEASE (NCD)</p> <p>National NCD strategy developed, National cancer policy developed, NCD public awareness promoted, healthy lifestyles promoted, Early detection and treatment of breast and cervical cancer in 12 HC Ivs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 12 Health facilities in 3 regions, NCD surveillance systems strengthened,</p> <p>COMMUNITY HEALTH DEPARTMENT(CHD)</p> <p>Poorly performing districts covered priority interventions</p>	<p>NUTRITION SECTION</p> <p>Six meetings for World Breastfeeding Week were held at the Ministry of Health (MoH) Head office and the World Breastfeeding week was launched . A national Nutrition Stake holders' meeting was held with 100 participants from national, regional and district level at Ridar Hotel –Seeta Mukono.</p> <p>Two (2) Anaemia Working Group meetings were held at MoH and Two (2) meetings for National Working Group For Food Fortification (NWGFF) were held in Golf hotel and Protea Kampala.</p> <p>Conducted training for 26 Biostaticians and 18 logistics officers in Nutrition and EPI data management in regions of</p>	<p>NON COMMUNICABLE DISEASE (NCD)</p> <p>National NCD strategy developed, National cancer policy developed, NCD public awareness promoted, healthy lifestyles promoted, Early detection and treatment of breast and cervical cancer in 12 HC Ivs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 12 Health facilities in 3 regions, NCD surveillance systems strengthened,</p> <p>COMMUNITY HEALTH DEPARTMENT(CHD)</p> <p>Poorly performing districts covered priority interventions</p>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>strengthened in 20 weak districts, Monthly Community health departmental meetings held, vehicle and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office</p> <p>NUTRITION</p> <p>4 Preparatory meetings and National event commemorated, 5 Nutrition media messages disseminated national wide, 4 coordination meetings held, Comprehensive Micronutrient guidelines finalized, FBGDs developed and finalized, 54 health facilities supervised, 100 health workers trained and followed up, 85% Vitamin A and Deworming coverage, 15 thematic meetings and 4 stakeholders meetings, monthky cluster and office meetings conducted.</p> <p>REPRODUCTIVE HEALTH (RH)</p> <p>60 districts monitored for implementation of Roadmap. Independent maternal death audits conducted in 8 districts. Safe Motherhood day commemorated, Rh vehicles serviced and supplied with fuel. Annual reproductive health stakeholder's meeting.. 4 Surgical camps for FP carried out</p> <p>ENVIRONMENTAL HEALTH (EH)</p> <p>Consultative meetings held to review the PHA. National sanitation week commemorated. Quarterly technical support supervision carried out. Office stationary and equipment procured. WASH and Environmental Health issues coordinated well both nationally and internationally.</p> <p>CHILD HEALTH (CH)</p> <p>66% of sick or malnourished U5s and newborns in 40 districts reached with effective treatment for pneumonia, diarrhea and malaria, CSS strategy disseminated in 80 districts and 10 training institutions 15 messages aired per months 66% Health Facilities in 60 districts implementing and complying with standards for newborn and child health care, Quarterly newborn and ICCM TWG meetings and funds mobilized for CHD,</p>	<p>Masaka, Kabale and Mbarara was planned and implemented at Bravo Hotel - Masaka. Developed Final Draft of the Guideline for Positive Deviance Hearth (PDH) for Management of Community Based Malnutrition at Mpigi. Held four thematic Working Group meeting on Anaemia and nutrition. The second international nutrition conference in Italy was attended by 2 officers accompanied by the Hon. Minister of state for primary health care. Procured fuel for office running for nutrition officers. Trained health workers on the PDHearth guidelines and training manuals. Carried out EPI/Nutrition support supervision in the districts of Mpigi, Kayunga, Mukono, Luwero and Buvuma. This helped health workers in vaccine handling, temperature recording and record management. Finalised the Micronutrient Powder M&E framework and piloting was pretested in the districts of Amuria and Kanungu. Developed the IMAM ITC,OTC and Community guidelines and training manuals. Developed growth Monitoring and Promotion Guidelines and finalized the road map to IYCF. Fuel, stationary provided and vehicles maintained for daily office operations. Held one Micro Nutrient Powders Training of Trainers Workshop. Coordinated commemoration of the World Health Day. Reviewed the Integrated Management of Acute Malnutrition guidelines and training modules on the Inpatient Therapeutic Care. Conducted Training of Trainers on the Semi Quantitative Evaluation of Access and Coverage (SQUEAC) held in Moroto district. Feedback meeting on Semi Quantitative Evaluation of Access and Coverage (SQUEAC) held in Kampala district. Conducted prioritising and budgeting for district level activities in Accelerating Nutrition Improvement (ANI) supported districts (Western region (Kibaale, Hoima, Masindi), Eastern region (Luuka, Namutumba and Iganga).Coordinated the implementation of Child Days Plus. Assessed the available nutrition resources in selected districts (Nebbi, Bushenyi, Ntungamo, Namutumba, Maracha).</p>	<p>strengthened in 20 weak districts, Monthly Community health departmental meetings held, vehicle and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office</p> <p>NUTRITION</p> <p>4 Preparatory meetings and National event commemorated, 5 Nutrition media messages disseminated national wide, 4 coordination meetings held, Comprehensive Micronutrient guidelines finalized, FBGDs developed and finalized, 54 health facilities supervised, 100 health workers trained and followed up, 85% Vitamin A and Deworming coverage, 15 thematic meetings and 4 stakeholders meetings, monthky cluster and office meetings conducted.</p> <p>REPRODUCTIVE HEALTH (RH)</p> <p>The Ministry will supervise all districts for implementation of reproductive health activities and conduct independent maternal death audits countrywide. Surgical camps will be held in all the 14 regional referral and 5 general hospitals. The camps will include mentoring on long term family planning methods and post abortion care. The safe motherhood day will also be held and the sharpened plan for reproductive health distributed.</p> <p>ENVIRONMENTAL HEALTH (EH)</p> <p>Consultative meetings held to review the PHA. National sanitation week commemorated. Quarterly technical support supervision carried out. Office stationary and equipment procured. WASH and Environmental Health issues coordinated well both nationally and internationally.</p> <p>CHILD HEALTH (CH)</p> <p>66% of sick or malnourished U5s and newborns in 40 districts reached with effective treatment for pneumonia, diarrhea and malaria, CSS strategy disseminated in 80 districts and 10 training institutions 15 messages aired per months 66% Health Facilities in 60 districts implementing and complying with standards for newborn and child health care,</p>

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Programme 06 Community Health

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>ORAL HEALTH (OH)</p> <p>20 New districts Supervised on oral health management, Provide fuel and maintain vehicles and office equipment in good working condition</p> <p>SCHOOL HEALTH (SH)</p> <p>School health Support supervision tools developed and consecus gained among stakeholders. Consensus solicited on the final school health policy document. 6 districts ittrained on school health. School Health programs in the districts supervised. Well maintained office equipment Well maintained programme vehicles . Implementation of school health services improved,</p> <p>PUBLIC HEALTH EMERGENCIES(PHE)</p> <p>Technical Support Supervision of activities carried out in 80 districts PHE Rapid / immediate response to PHE provided to 30 districts Disseminated to 30 districts affected by PHE major PHE Weekly / monthly coordination / meetings on PHE held at district and central levels, Technical support supervision conducted to 30 districts reporting PHEs,HP&E VHTs established in 10 additional districts, Health awareness and sensitisation conducted in 85 districts.</p> <p>VECTOR CONTROL (VC)</p> <p>40 districts supported and supervised on NTDs, Vector Control Office stationary procured,</p> <p>VETERINARY PUBLIC HEALTH (VPH)</p> <p>Influenza, brucellosis and other zoonotic diseases in Uganda istrict and hospital health staff traine 12 districts supervised, Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies,</p> <p>DISABILITY</p> <p>4 International days Commemorated, workshop to develop advocacy strategy Payment of salaries for 5 contract staff ENT equipment and wheelchairs donated to Disability section cleared.</p>	<p>NON COMMUNICABLE DISEASES (NCD)</p> <p>Ten (10) health education meetings on Non communicable diseases and their risk factors were held in 10 health facilities (regional and health centre IVs) in the districts of; Wakiso, Mukono, Mityana, Buyikwe, Kampala, Kayunga, Masaka and Bugiri.</p> <p>A school drama competition to create awareness on NCDs was held at Kazo Primary school in Wakiso district. A school sports competition was held in Mukono district to create awareness on NCDs and their risk factors . Eight schools from the district participated in the event. Screening for NCDs and their risk factors was done in Kazo Mixed primary school. NCDs Health education talks in schools were conducted in three schools: Africa Children's' Choir, Entebbe, Kazo Mixed Primary school, Wakiso and Bishop West primary school, Mukono. Support supervision on NCD was done in Rwekubo, Nyamiyanja, Kabuyanda HCIVs in Isingiro district.</p> <p>Held commemoration of World Cancer Day in Kiryandongo district. World Diabetes day was held in Mukono district. Procured equipment and supplies to strengthen diabetic clinics in two regional referral Hospitals and Health centre IV. Drafted information and Education materials for Non communicable diseases. A two day consultative meeting to be held at Ridar Hotel Mukono. Organised school health education talks on non communicable diseases for six nominated schools in Kamuli and Mbale district. Community awareness sports event conducted in Mityana district to sensitize the population in regular physical activity to prevent non communicable diseases. Screening for NCDs and their risk factors was done in Mityana district. Paid NCDs contract Staff salaries Conducted health education talks on NCDs in 2 schools. Carried out regional training of Health workers in Masaka and Hoima regions. Implemented NCD awareness/screening camp at statehouse Nakasero. Participated in sports competition/NCD awareness camp in Mbarara. Conducted support supervision of NCD activities in Kitagata Hospital and in Kinoni and Bwizibwera HC IVs.</p> <p>COMMUNITY HEALTH</p>	<p>Quarterly newborn and ICCM TWG meetings and funds mobilized for CHD,</p> <p>ORAL HEALTH (OH)</p> <p>20 New districts Supervised on oral health management, Provide fuel and maintain vehicles and office equipment in good working condition</p> <p>SCHOOL HEALTH (SH)</p> <p>School health Support supervision tools developed and consecus gained among stakeholders. Consensus solicited on the final school health policy document. 6 districts ittrained on school health. School Health programs in the districts supervised. Well maintained office equipment Well maintained programme vehicles . Implementation of school health services improved,</p> <p>PUBLIC HEALTH EMERGENCIES(PHE)</p> <p>Technical Support Supervision of activities carried out in 80 districts PHE Rapid / immediate response to PHE provided to 30 districts Disseminated to 30 districts affected by PHE major PHE Weekly / monthly coordination / meetings on PHE held at district and central levels, Technical support supervision conducted to 30 districts reporting PHEs,HP&E VHTs established in 10 additional districts, Health awareness and sensitisation conducted in 85 districts.</p> <p>VECTOR CONTROL (VC)</p> <p>40 districts supported and supervised on NTDs, Vector Control Office stationary procured,</p> <p>VETERINARY PUBLIC HEALTH (VPH)</p> <p>Influenza, brucellosis and other zoonotic diseases in Uganda istrict and hospital health staff traine 12 districts supervised, Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies,</p> <p>DISABILITY</p> <p>4 International days Commemorated, workshop to develop advocacy strategy Payment of salaries for 5</p>

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Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Meetings held on good practices on older Persons health in 2 Districts, All Disability staff knowledgeable in sign language 5 vehicles maintained, 1 HARK out reach activities in 4 districts</p> <p>2 conferences, Pre- massive distribution of Anti-biotic (MDA), Training of CMDs/ VHTS, No. Of policies completed, launched. And disseminated.</p> <p>30 Districts and 6 orthopaedic workshops</p> <p>Meetings to Disseminate baseline survey results in 7 districts surveyed</p> <p>Registration of communities, supervision during implementation in 35 districts endemic with trachoma</p> <p>2 vehicles maintained</p> <p>CONTROL OF DIARRHOEAL DISEASES (CDD)</p> <p>Fuel quarterly; tyres once a year; vehicle service quarterly 16 districts supervised, 40 health workers per district for 8 districts, 320 health workers</p>	<p>DEPARTMENT (CHD)</p> <p>Poorly performing districts covered priority interventions were strengthened in 40 weak districts for Child Health days and Family Health Days.</p> <p>Monthly Community health departmental meetings were held, vehicle and equipment for CH office operations maintained. Fuel, stationary provided and vehicles maintained for daily office operations.</p> <p>REPRODUCTIVE HEALTH (RH)</p> <p>Mentored 40 Health Workers on Emergency Obstetric and Newborn Care in the districts of Rubirizi, Mitoma and Maracha.</p> <p>Technical Support Supervision on RH Services was done in 112 districts using Area Teams.</p> <p>Orientation and formation of 14 Male Action Groups in 7 districts of Bushenyi, Kabale, Bugiri, Ibanda, Namayingo, Iganga and Isingiro was done .</p> <p>Family planning National conference at held at Serena Hotel Kampala. Procured partograph and protocols on post partum Hemorrhage, Post abortion care. Mentoring Health workers on Emergency Obstetric and Newborn Care done in districts of: Shema, Masindi, Palisa and Kabale. A package on re-integration of fistula repaired clients was developed.</p> <p>Guidelines on teenage pregnancy management were developed by MOH and MOES and Maternal death surveillance and response was finalized. Health Workers were trained on Hepatitis E in Napak district</p> <p>Fistula repair camps in 13 RRHs Mulago, Jinja, Mbale, Mbarara, Gulu. Moroto, Lira, Mubende, Hoima Mulago, Kabale, Gulu, Soroti, Virika, Masaka , Mbale, Kitovu Hoima, Arua and Virika Hospital were undertaken.</p> <p>Finalized and Launched family planning costed implementation plan(FP-CIP) in Royale Imperial, Kampala. Family Planning Supervision and Mentoring and Pretesting of the FP Integrated guidelines in done the districts of Gulu, Bundibugyo and Kitgum.</p> <p>Supervised Family Planning /Long Term Family planning Training of Trainers and Trainings in Esella Hotel for districts of Kanungu, Mubende, Gulu, Arua, Kotido, Moroto districts. Integrated Reproductive Health/Family Planning supervision in Oyam and Yumbe. Total Market Approach [TMA] for Family</p>	<p>contract staff</p> <p>ENT equipment and wheelchairs donated to Disability section cleared.</p> <p>Meetings held on good practices on older Persons health in 2 Districts, All Disability staff knowledgeable in sign language 5 vehicles maintained, 1 HARK out reach activities in 4 districts</p> <p>2 conferences, Pre- massive distribution of Anti-biotic (MDA), Training of CMDs/ VHTS, No. Of policies completed, launched. And disseminated.</p> <p>30 Districts and 6 orthopaedic workshops</p> <p>Meetings to Disseminate baseline survey results in 7 districts surveyed</p> <p>Registration of communities, supervision during implementation in 35 districts endemic with trachoma</p> <p>2 vehicles maintained</p> <p>CONTROL OF DIARRHOEAL DISEASES (CDD)</p> <p>Fuel quarterly; tyres once a year; vehicle service quarterly 16 districts supervised, 40 health workers per district for 8 districts, 320 health workers</p>

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Programme 06 Community Health

Project, Programme	2014/15		2015/16
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		<p>Planing and Post Abortion Care conducted in Bukedea, Pallisa, Iganga, Mubende, Busia, Luwero, Buikwe and Mukono districts. Trained 55 service providers in family planning long term and permanent methods in Kaliro and Iganga Districts. Trained 600 Village health teams (VHTs) in Sayana press as Community based FP method in Katakwi, Kumi, Iganga, Amuria, Mubende, Gulu districts . Attended IGAD meeting in ADDIS on RH/HIV and Non Communicable Diseases. Finalised of compilation of maternal and perinatal death review (MPDR) report. Trained health workers on Maternal and perinatal death review in Kiboga, Kyankwanzi and Hoima Districts. Dissemination of the Maternal and perinatal death review report done in Mubende and Soroti districts. Carried out Family planning camps in Amudat Arua, Bundibugyo, Gulu, Kitgum and Nakapiripirit districts. Mapping of adolescent health services in central region. On-job mentoring of health workers on Adolescent health in Arua, Amudat, Bundibugyo, Gulu, Kitgum, Nakapiripit. Training and establishment of adolescent health services in selected facilities in central region. Mentoring of Health workers in emergency maternal and newborn obstetric care (EMnOC) in Kabale, Buhweju, Sheema and Rubirizi districts. Reviewed Human rights and gender mainstreaming guidelines in reproductive health. Reviewed the training Curriculum on sexual and gender based violence (SGBV) clinical management. Launched the male involvement strategy , implementation guidelines, and training Manual, done in Entebbe. Safe motherhood day commemoration held in Tororo District. Follow up support supervision and on job mentoring on infant and maternal nutrition done.</p> <p>ENVIRONMENTAL HEALTH (EH)</p> <p>Commemorated the National Sanitation week in Kifamba Primary School, Kabulasoke sub county, Gomba District. Trained the district extension staffs on community led total sanitation (CLTS) for the District of Lira, Apac, Otuke, Alebtong, Kole, Arua, Maracha and Zombo. Conducted technical support supervision to the districts of Dokolo, Amolatar, Kaberamaido,</p>	

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Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Mbarara, Bushenyi and Sheema. Held stakeholders consultation meeting to review the Public Health Act, meeting was at Crested Crane Hotel – Jinja. Technical support supervision in the seven districts of Serere, Ngora, Soroti, Katakwi, Amuria, Kaberamaido, Dokolo and Amolatar under Uganda Sanitation Fund was undertaken. USF mid-term review carried out by the Water Supply and Sanitation Collaborative Council. Draft report presented to Senior Top Managers. Hosted the Consultant for Sustainability of USF and the Monitoring team from WSSCC – Geneva. Signing of the MoU by all the new expansion fifteen districts under Uganda Sanitation Fund (15). Carried out Monday EHD and eight (8) USF programme meetings. Carried out three (3) monthly Country Programme Monitor meetings. Carried out one (1) Programme Coordination Mechanism meeting.</p> <p>Consultative meetings held to review the PHA. National sanitation week commemorated. Quarterly technical support supervision carried out. Office stationary and equipment procured. Fuel, stationary provided and vehicles maintained for daily office operations.</p> <p>CHILD HEALTH (CH) Held national newborn steering committee meetings. Rolled out HBB plus training in 8 Karamoja districts and in Acholi sub-region. Finalised the national peri-natal audit report Finalized and disseminated the national Protect Prevent Treat Implementation Framework. Trained in integrating use of Antenatal Corticosteroids (ACS) during preterm birth in 7 health facility in 5 districts (Mulago national Referral Hospital, Mubende and Hoima Regional Referral Hospitals, Kiboga and Kayunga District Hospitals,). Support supervision of the Village health workers implementing iCCM in 42 districts. Piloting a system for including iCCM medicines and commodities in the national supply chain system. Participatory Village planning and VHT mappings done in Kayunga and Sheema districts. Diarrhoea Pneumonia Coordinating Committee (DPCC) bi monthly meetings held. Supported implementation of iCCM in the districts of Sheema, Kayunga, Wakiso and Kamwenge. Conducted support</p>	

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Project, Programme	2014/15		2015/16
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		<p>supervision to village health workers implementing iCCM in the 4 districts of Sheema, Kayunga, Wakiso and Kamwenge. Held biannual Diarrhoea, Pneumonia Coordinating Committee (DPCC) meeting. Fuel, stationary provided and vehicles maintained for daily office operations.</p> <p>SCHOOL HEALTH (SH) Finalised school health policy and obtained census from the key stakeholders. Held a validation workshop for the School Health Policy (Kampala)</p> <p>Integrated Child and School Health support supervision in Gulu, Nakapiripirit, Mbale, Lira and Soroti. Support supervision in schools regarding implementation of Sexuality Education in the district of Nwoya in collaboration with Ministry of Education and Sports</p> <p>Regional consultative meeting in the development of National Child Protection Strategy in collaboration with MGLSD (Central, East Central, South Western, North Central, North East and Eastern. Fuel, stationary provided and vehicles maintained for daily office operations. Supported deworming of school going children in the districts of Kabale, Ntungamo, Butateja, Moroto, Sembabule and Napak.</p> <p>PUBLIC HEALTH EMERGENCIES (PHE) During the period under review the following outbreaks were reported and appropriate control interventions instituted. The outbreaks were Marburg, typhoid and cholera. Marburg outbreak in Kampala, Kasese, Mpigi and Kamwenge districts was successfully controlled. Rapid / immediate response to PHEs was provided to the 5 districts with suspected Marburg outbreak- Kampala, Mpigi, Kasese, Kamwenge and Wakiso. Only one Marburg case was confirmed. A total of 197 contacts were followed up for 21 days and non developed the disease. Ebola preparedness was stepped up.</p> <p>Weekly / monthly coordination / meetings on PHE held at district and central levels to coordinate response and mobilise funds for PHEs. The epidemic task force were key in coordination of Marburg, typhoid and cholera response. Rapid / immediate response to major PHE provided to all districts reporting PHEs. Typhoid was reported in Kampala and surrounding</p>	

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		<p>districts and Cholera in Kasese districts. Appropriate response was provided to control these outbreaks. Conducted technical support supervision to districts reporting outbreaks and those at highest risk of PHEs. The districts supervised to strengthen outbreak preparedness and response were: Kampala, Mukono, Wakiso, Kasese, Busia, Buliisa, Kayunga and Mbale. Mobilised additional technical, medical, financial and logistical support to districts reporting disease outbreaks – Kampala and Kasese districts. Guided the districts to institute epidemic control measures; Kampala for typhoid and Kasese for cholera. The two outbreaks are now controlled or being controlled. Cholera in Kasese is restricted to the border town of Bwera, where less than 1 case daily is reported. Typhoid in Great Kampala is limited to Central Kampala.</p> <p>Disseminated guidelines and IEC materials on Prevention, mitigation and control of PHEs to all districts with more focus on 30 districts which are highly prone major PHE. Trained health workers on Ebola prevention, preparedness and control with focus on country entry points.</p> <p>HEALTH PROMOTION AND EDUCATION (HP&E) Development, production and distribution of Typhoid IEC materials in Kampala, Wakiso, Mukono, Mpigi Development and airing of typhoid prevention radio and TV spot messages on 20 radio stations and 4 TV stations.</p> <p>Conducted House to House sensitization on typhoid prevention and control by VHTs and Red Cross Volunteers. Trained health workers from districts bordering South Sudan on Viral Hemorrhagic Fevers (VHF). Sensitised district leaders and councils on VHF in Kisoro, Bundibugyo, Ntoroko, Kibaale, Haoima, Gulu, Amuru, Nebbi, Zombo and Wakiso.</p> <p>Distributed IEC materials on Viral Hemorrhagic Fevers in the districts of Kisoro, Bundibugyo, Ntoroko, Kibaale, Haoima, Gulu, Amuru, Nebbi, Zombo and Wakiso.</p> <p>Conducted technical support supervision and monitoring of health promotion and education activities in 7 regions in south western, western, Eastern, mid eastern, northern, West Nile and Karamoja. The following districts were also covered - Mityana, Mubende, Kyegegwa,</p>	

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Project, Programme	2014/15		2015/16	
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		<p>Kyenjojo, Kabarole, Bundibugyo, Ntoroko and Kamwenge. Social mobilisation and advocacy to prevent teenage pregnancy in Kabarole, Hoima, Kyegegwa, Bundibugyo, Ntoroko, Kamuli, Namutumba, Iganga and Mubende districts. Mobilised communities using the film van to promote good health in the districts of Katakwi, Buikwe, Hoima, Amolator, Kamwenge and Kayunga.</p> <p>Village Health teams Held two consultative meetings with key stakeholders to review the VHT national assessment report. Conducted sensitization of district Health officials (DHTs) in 5 regions on Demand creation for Family Planning using the VHT strategy (South-western, western, mid-west, northern and eastern).</p> <p>Finalization of the communication platform was done. Supervision and monitoring of World Vision activities in North Rukiga. Presentation of the communication platform to partners done. Held BCC working group meeting. Held Health Promotion and Environmental Health Working Group meeting. Conducted technical support supervision in central region (Wakiso, Mpigi, Lwengo, Masaka, Bukomansimbi, Rakai, Lyantonde)</p> <p>Reviewed electronic and print messages on ITNs, Teenage pregnancy, Family planning. Film vans activities on SMC, EMTCT, Family planning, ANC services, Obstetric Fistula, breast feeding, ASRH, Adolescent health, HIV/AIDS, counseling in Kyegegwa, Kabale, Hoima, Buikwe, Arua, Gulu, Katakwi, Soroti, Serere, Bugiri, Iganda, Kamuli and Luwero.</p> <p>Distributed IEC materials to 20 districts namely; Oyam, Apac, Dokolo, Amuru, Kabarole, Kyenjojo, Mubende and Mityana. Supervision of the VHT activities in West-Nile and Lango sub-regions was done. Developed and printed IEC materials for Marburg and Ebola; Posters, Leaflets, Fact sheet for business community, Poster for Health Workers, Question and Answer booklet. Distribution of IEC done in 25 districts. Developed and dissemination of Marburg prevention and control messages on 40 radio stations. Development and dissemination of Ebola messages on 54 radio stations. Conducted regional</p>		

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Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>orientation meetings for rolling out Obulamu campaign country wide. Commemorated Safe Motherhood day in Tororo district. Orientated community leaders on Marburg/ Ebola prevention and control strategies in central, western districts; Kampala, Mukono, Wakiso, Mpigi, Kabarole, Kyegegwa, Kasese, Bundibugyo, Kamwenge. Held meetings with Healthy child project Mbarara. Technical support supervision conducted for the districts in eastern region (Busia, Tororo, Bugiri, Iganga, Jinja, Mayuge, Buikwe, Mukono). Social mobilization of Health Extension workers on disease control in Nakasongola, Bulisa, Kiryandongo, Kibale, Hoima, Masindi, Kasese, Budibugyo, Ntoroko, Kabale, Kisoro, Kanungu, Bushenyi and Sheema done.</p> <p>Community film show sensitisation on SMC, RTI, EMTCT, EPI, Malaria, Nutrition, Cholera, ANC services, Obstetric Fistula, breast feeding, ASRH, Adolescent health, HIV/AIDS, counseling in Kirandongo, Jinja, Kyegegwa, Iganga, Wakiso, Kampala, Otuke, Lira, Dokolo, Arua, Kampala, Kabale, Hoima, Buikwe, Arua, Gulu, Katakwi, Soroti, Serere, Bugiri, Iganga, Kamuli and Luwero. Media Briefings on Marburg outbreak carried out. Fuel, stationary provided and vehicles maintained for daily office operations.</p> <p>VECTOR CONTROL (VC) Held advocacy meetings in districts where treatment of onchocerciasis has stopped. The districts were: Bududa, Manafwa, Kamwenge, Ibanda, Mitooma, Rubirizi, Bushenyi and Buhweju.</p> <p>Conducted monitoring and evaluation activities for Lymphatic Filariasis in Pader, Nwoya, Gulu, Amuru, Kitgum, Lamwo and Agago districts. Conducted impact assessment for trachoma in Dokolo, Nwoya, Gulu and Amuru. Conducted impact assessment for schistosomiasis in Adjumani, Arua, Gulu, Gombe, Kamwenge, Kitgum, Moyo, Mpigi, Ntoroko and Pader.</p> <p>Provided Mass treatment of Schistosomiasis in primary school children in Kamuli, Mubende, Dokolo, Nakasongola and Maracha districts. Parasitological Impact assessment of schistosomiasis control in Kaberamaido district. Reviewed and updated</p>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>NTDs Master Plan. Held NTDs Technical Committee Meeting. Carried out technical support supervision of Bilharzia control specific activities in done in Nebbi, Arua and Koboko districts.</p> <p>Support supervision of Lymphatic Filariasis program specific activities was done in the districts of Arua, Nebbi and Zombo. Transmission Assessment surveys done in Dokolo, Bundibugyo, Ntoroko, Abim, Kotido, Kaabong, Moroto, Nakapiripirit, Moroto and Napak districts. Trachoma impact assessments in Moroto, Kabong, Nakapiripirit, Amudat, Napak, Agago, Pader and Kotido. Trachoma baseline surveys in Kaberamaido, Bukedea, Katakwi and Amuria. Support supervision to sleeping sickness treatment centres done. Active screening for sleeping sickness was done in Dokolo district.</p> <p>Conducted mapping of Schistosomiasis in suspected low endemic districts namely: Kibuku, Bukedea, Nakapiripirit, Napak, Zombo, Lyantonde, Sembabule and Sheema.</p> <p>Health infrastructure capacity assessment for management of Human African Trypanosomiasis conducted in Alebtong, Dokolo, Kaberamaido, Kole ad Lira districts</p> <p>Lymphatic Filariasis Transmission Assessment Surveys (TAS) carried out in the districts of Moroto, Napak, Kotido, Kaabong, Nakapiripirit and Amudat.</p> <p>COMMUNITY ORAL HEALTH</p> <p>Community oral health support supervision was done in Mityana, Mubende, Wakiso, Masaka, Mbarara, Lyantonde, Rakai, Sembabule, Kalungu, Mpiigi, Budaka, Palisa, Bududa, Manafwa, Mityana, Mubende, Wakiso, Kyankwanzi, Budaka, Palisa, Manafwa, Lira, Apac, Amolatar, Kaliro, Buyende, Namutumba, Luuka, Sironko, Kumi, Mbulambuli, Bukedea, Soroti and Kiryandongo districts. Provided fuel and maintained vehicles and office equipment, all are in good working condition</p> <p>VETERINARY PUBLIC HEALTH (VPH)</p> <p>Technical support supervision on zoonotic diseases and strengthening of brucellosis surveillance and laboratory diagnosis was conducted in Nakaseke, Nakasongola, Masindi, Luwero Jinja, Kamuli, Iganga, Bugiri, Kaliro and Namayingo districts.</p>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Launched tsetse fly and typanosomiasis (T&T) awareness Day and opening of the T&T regional information centre for Northern Uganda at Dokolo district headquarters. The North Uganda districts to benefit from these activities are: Alebtong, Dokolo, Amolatar, Lira and Kaberamaido. Conducted technical supervision on Family Health Days / integrated child Health days to districts of Bundibugyo and Ntoroko.</p> <p>DISABILITY AND REHABILITATION Commemorated international disability days in Kayunga in January 2015. Developed eye health clinical guidelines. Initiated development of eye health advocacy strategy. Held consultative meetings to discuss the draft Advocacy Strategy on refractive errors(Kampala). Held National Prevention and Blindness (NPBC) Technical and General meetings (MOH). Planned for the activity to roll out the good practices in Tororo and Mbarara Districts. Physiotherapy manual course attended (Mulago). Injury policy guideline presented to senior management. Sensitized district local leaders on Wheel chair issues in Acholi Sub-region including identification, assessment, fitting and training the users and care takers of children with disabilities assessed in Mubende and Kabarole districts. Radio programs on refractive errors evaluated in Arua, Yumbe, Kitgum and Mbale. Held workshop to finalize draft Advocacy Strategy on refractive errors. Meeting held in Kampala. Held four regional trainings on leadership and governance for Child Eye Health. Training held in the districts of Kampala, Mbale Mbarara and Gulu. International Older persons day was commemorated in Yumbe district. International White cane and World Sight Day commemorated in Kampala. Two staffs on contracts engaged (DPAR office). Office Imprest received. Physiotherapy Annual general meeting held in Mulago, Kampala. Reviewed Strategies and priorities of the Wheel chair Committees children with disabilities assessed in Gulu and Lira district.</p> <p>CONTROL OF DIARRHOEAL DISEASES (CDD) Cholera outbreaks in Arua,</p>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health				
Programme 06 Community Health				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Namayingo, Moyo, Kasese districts were followed up and controlled. Cholera prone districts were supervised namely; Kasese, Buliisa, Kayunga and Busia. Health workers were trained to conduct enhanced cholera and diarrheal disease surveillance in the two districts. Aquatic cholera surveillance initiated using rapid tests.		
Total	3,112,000	1,142,596	3,112,000	
<i>Wage Recurrent</i>	<i>947,000</i>	<i>507,391</i>	<i>947,000</i>	
<i>Non Wage Recurrent</i>	<i>2,165,000</i>	<i>635,205</i>	<i>2,165,000</i>	
GRAND TOTAL	3,112,000	1,142,596	3,112,000	
<i>Wage Recurrent</i>	<i>947,000</i>	<i>507,391</i>	<i>947,000</i>	
<i>Non Wage Recurrent</i>	<i>2,165,000</i>	<i>635,205</i>	<i>2,165,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

Programme Profile

Responsible Officer: Commissioner Clinical services

Objectives: 1. To provide policies, guidelines and standards for health infrastructure, pharmaceutical and curative services. 2. To provide technical support supervision, monitoring and evaluation of health infrastructure, pharmaceutical and curative services. 3. To provide capacity building including mentorship to health workers on health infrastructure, pharmaceuticals and curative services. 4. Provide emergency response (Assessment, case definition and case management) 5. Coordination of infrastructure development, pharmaceutical policy implementation, supply chain planning and management, integrated curative services interventions

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 04 02 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	<p>Outputs</p> <p>COMMISSIONERS OFFICE</p> <p>4 Departmental meetings held, Office equipments, furniture and stationery procured, Office imprest provided. Departmental vehicles serviced and maintained.</p> <p>Drafting of Human tissue bill finalised. Guidelines to improve clinical services developed. Service delivery standards developed. Inspection of ongoing works and clinical audits conducted, 2 meetings of expert committees for specialized services held.</p> <p>INTERGRATED CURATIVE</p> <p>Office of ACHS;</p> <p>4 division meetings held, Mental health bill finalised, Community health department in hospitals guidelines reviewed, Interns policy developed, Palliative care policy and Guidelines on palliative care services developed, Tertiary health institutions bill finalised, Injection safety policy reviewed, Statutory instruments for optometrists finalised, National oral health plan developed. Mental health bill finalised, Ambulance and emergency medical services policy developed, 4 integrated support supervision visits to 13 RRHs conducted, 18 medical board meetings held, 4 Travel for seminars and meetings supported, 1 annual consultants</p>	<p>PHARMACY</p> <p>Supervision; Participated in Area Team visits to selected districts in the North, Central and Western regions. Conducted training of 195 health workers from 19 districts in Logistics management of vaccines, with support of GAVI funds. Participated in supervision of medicines availability for Nodding disease in the North. Participated in Child Days Plus supervision.</p> <p>National Drug Policy Review Task Force team to review the policy constituted, held two meetings with key stake holders with support funds from HEPS. National and Local Consultants identified by WHO to guide the review process and key documents shared. Exercise to be completed in quarter 4 and will be supported by WHO.</p> <p>Formulary for RRH; Activity not conducted due to none release of funds from GoU for Q3</p> <p>Supply Chain activities, TWG, meetings coordinated; The QPP Unit quantified key indicator medicines and two monthly stock status reports produced. Participated in quantification of medicines for RH, Nodding disease, Palliative Care and UN Life saving commodities. Held two (2) Medicines & Health Supplies TWG meetings, Division represented on Task Force for</p>	<p>COMMISSIONER'S OFFICE</p> <p>4 Departmental meetings held, Office Equipments, furniture and stationery procured, Office imprest provided. Departmental vehicles serviced and maintained.</p> <p>Drafting of Human tissue bill finalised. Guidelines to improve clinical services developed. Service delivery standards developed. Inspection of on-going works and clinical audits conducted, 2 meetings of expert committees for specialized services held.</p> <p>INTERGRATED CURATIVE OFFICE OF ACHS;</p> <p>4 division meetings held, Mental health bill finalised, Community health department in hospitals guidelines reviewed, Interns policy developed, Palliative care policy and Guidelines on palliative care services developed, Tertiary health institutions bill finalised, Injection safety policy reviewed, Statutory instruments for optometrists finalized, IPC Guidelines disseminated, National oral health plan developed. Mental health bill finalised, Ambulance and emergency medical services policy developed, 4 integrated support supervision visits to 13 RRHs conducted, 18 medical board meetings held, 4 Travel for seminars and meetings supported, 1 annual consultants meeting held</p>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	meeting held	improved supply chain of ARVs and ACTs in the EAC region by CiplaQCIL and participated in two (2) meetings with key stake holders (MTIC, Mo FA, Northern Corridor, Private Sector/Industry, and Export Promotion Board). Division represented on the Steering Committee for fast tracking implementation of RPMoA in the EAC region. Participated in two (2) meetings with key stake holders (MTIC, Northern Corridor, Private Sector/Industry, NDA, Research & Civil Society). Participated in meetings with other health departments/programmes, PCAU Board. Coordinated writing of HSS grant under the G	DENTAL SECTION A National/Regional Oral Health Survey conducted. A National Oral Health Plan developed. Technical Support Supervision of dental units at 2 NRH and 13 RRH done. Oral health workers trained in Atraumatic dentistry. Database on oral diseases in primary school children generated. Oral health days commemorated. Small office equipment procured. 4 Conferences attended
	DENTAL SECTION A National/Regional Oral Health Survey conducted. A National Oral Health Plan developed. Technical Support Supervision of dental units at 2 NRH and 13 RRH done. Oral health workers trained in Atraumatic dentistry. Database on oral diseases in primary school children generated. Oral health days commemorated. Small office equipment procured. 4 Conferences attended	Conferences held; Participated in a meeting in Rwanda to harmonize Laws and regulations on medicines registration and inspection in the EAC region in the, Participated in 2 meeting in Kenya to promote the supply to Kenya of ARVs and ACTs manufactured by CiplaQCIL. Participated in a meeting in Rwanda to promote trade in pharmaceuticals between the two countries. Pharmacy and Drug Act review; The Pharmacy Profession and Practice (PPP) bill is being reworked for re-tabling to Cabinet. Held two (2) meetings to incorporate/address comments raised by various stake holders on the draft bill. Routine medical equipment maintenance carried out in 3 RRHS (Masaka, Mubende & Jinja), 5GHs (Gombe, Rakai, Kalisizo, Lyantonde and Mityana) and 24HCIVs. Essential basic spare parts procured. Laboratory medical equipment inventory data entry and analysis for 3RRHs, 32GHs, 52HCIVs and 290HCIII in central region carried out. Medical equipment inventory data entry for 290HCIII in central region completed. Maintenance of solar systems in 519 health centres carried out in 23 Districts	DENTAL SECTION A National/Regional Oral Health Survey conducted. A National Oral Health Plan developed. Technical Support Supervision of dental units at 2 NRH and 13 RRH done. Oral health workers trained in Atraumatic dentistry. Database on oral diseases in primary school children generated. Oral health days commemorated. Small office equipment procured. MENTAL Child and adolescent policy guidelines developed. Mental Health strategic plan finalized Tobacco control code of conduct developed. Tobacco control strategic plan finalized Support supervision conducted
	CURATIVESECTION Strategy for control of Hepatitis finalized. Support supervision to RRHs , General and NGO hospitals done. Health workers trained on HCWM. Small office equipment procured. NURSING Equitable deployment of nurses coordinated. Support supervision of RRHs done. Health workers trained Community Health Guidelines reviewed. Conferences attended	Pharmacy and Drug Act review; The Pharmacy Profession and Practice (PPP) bill is being reworked for re-tabling to Cabinet. Held two (2) meetings to incorporate/address comments raised by various stake holders on the draft bill. Routine medical equipment maintenance carried out in 3 RRHS (Masaka, Mubende & Jinja), 5GHs (Gombe, Rakai, Kalisizo, Lyantonde and Mityana) and 24HCIVs. Essential basic spare parts procured. Laboratory medical equipment inventory data entry and analysis for 3RRHs, 32GHs, 52HCIVs and 290HCIII in central region carried out. Medical equipment inventory data entry for 290HCIII in central region completed. Maintenance of solar systems in 519 health centres carried out in 23 Districts	Mental Health strategic plan finalized Tobacco control code of conduct developed. Tobacco control strategic plan finalized Support supervision conducted
	MENTAL Child and adolescent policy guidelines developed. Tobacco control policy finalized Mental Health strategic plan finalized Drug control Master plan finalized. Tobacco control code of conduct developed. Tobacco control strategic plan finalized Support supervision conducted	Integrated curative Carried out technical support supervision. Trained health workers on traumatic dentistry Generated data base on oral diseases in schools Developed strategy for hepatitis control	MENTAL Child and adolescent policy guidelines developed. Mental Health strategic plan finalized Tobacco control code of conduct developed. Tobacco control strategic plan finalized Support supervision conducted
			International conferences attended. Psychosocial care in cases of emergency disease outbreak provided. International days commemorated Stakeholder meetings coordinated. CURATIVE SECTION Strategy for control of Hepatitis finalized. Roll out mass vaccination on Hepatitis B Support supervision to RRHs , General and NGO hospitals done. Health workers trained on HCWM. Review clinical guidelines Procure office equipment NURSING Coordination of deployment of nurses. In service training of Health workers. Review of Community Health Guidelines reviewed. Attend international conferences

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	international conferences attended.	Community health guidelines were reviewed	on Nursing. HEALTH INFRASTRUCTURE
	Psychosocial care in cases of emmergency disesase outbreak provided.	Mental Health Child and adolescent policy developed Mental health strategic plan and drug and tobacco master plan finalised	Well maintained medical equipment in central region health facilities Assorted spare parts procured for maintenance of medical equipment. Supervision of Health Infrastructure: construction/Rehabilitation Guidelines on donated medical equipment and accessories. Biomedical engineering
	International days commemorated		
	Stakeholder meetings cordinated.		
	PHARMACY Support supervision conducted.		
	National Drug Policy reviwed.		PALLIATIVE CARE ACTIVITIES -Ushs 155M
	Formulary for RRH developed.		
	Supply chain activities,TWG meetings, cordinated.		
	Confrences attendeded.		
	Pharmacy and drug act reviewed		
Total	1,855,649	848,951	1,810,649
<i>Wage Recurrent</i>	<i>1,021,000</i>	<i>620,197</i>	<i>1,021,000</i>
<i>Non Wage Recurrent</i>	<i>834,649</i>	<i>228,754</i>	<i>789,649</i>
08 04 04 Technical support, monitoring and evaluation of service providers and facilities	Specialist outreach services Specialist consultants will be supported to support lower level facilities to offer specialized medical services. These interventions may be carried out through surgical camps.		SPECIALIST OUTREACHES Support Specialist outreach services Specialist through Medical and Surgical camps. Specialist support supervision of LLHF's Screening services for CDC and NCDs Supervision on the Basic Health Package. Fistula camps – support and supervision
Total	200,000	73,500	200,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>73,500</i>	<i>200,000</i>
08 04 10 Maintenance of medical and solar equipment	Well maintained medical equipment in central region health facilities •Assorted spare parts procured for maintenance of medical equipment. •Guidelines on donated medical equipment and accessories. •Biomedical engineering training carried out for 15 Technicians/Engineers •Guidelines for medical equipment disposal prepared •Updated Guidelines for Health care waste management and disposal Health infrastructure condition assessment report •Medical equipment maintenance condition assessment report •Performance audit reports and minutes of meetings •Supervision reports		Maintain solar energy systems carried out in 40 ERT Project beneficiary HCs Maintain solar energy systems carried out in 15 Districts for 155HCs of ERT I Project Supervision and monitoring installation and maintenance of solar energy systems in all ERT Project beneficiary Districts carried out. 65% of available medical equipment kept in good maintenance condition Medical equipment spare parts procured 25 technicians trained in servicing and maintenance of laboratory and theatre equipment

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health				
Programme 07 Clinical Services				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Medical equipment maintenance workshop management committee meetings and Regional Workshop Managers' meetings	
			Medical equipment inventory and condition assessment	
			Well maintained imaging and other selected sophisticated medical equipment	
Total	400,000	99,149		5,400,351
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>400,000</i>	<i>99,149</i>		<i>5,400,351</i>
GRAND TOTAL	2,455,649	1,021,600		7,411,000
<i>Wage Recurrent</i>	<i>1,021,000</i>	<i>620,197</i>		<i>1,021,000</i>
<i>Non Wage Recurrent</i>	<i>1,434,649</i>	<i>401,402</i>		<i>6,390,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Programme Profile

Responsible Officer: Commissioner NDC

Objectives: 1. Prevent and Control both endemic and epidemic diseases, 2. Improve epidemic preparedness and comply with International Health Regulations, 3. Strengthen programs targeting diseases for eradication and elimination

Outputs: Endemic and epidemic diseases prevented and controlled, Epidemic preparedness enhanced, compliance with International Health Regulations ensured, programs targeting diseases for eradication and elimination strengthened.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 04 03 National endemic and epidemic disease control services provided	World Malaria/TB/AIDS/Leprosy Days Commemorate .capacity for epidemic management and control built, Coordination meetings held, Advocacy for disease control carried out, Quarterly Technical Support Supervision carried out, Programs' M&E conducted, Operational research conducted, Disease Surveillance carried out, Program strategies and plans developed and disseminated, Disease control policies updated and distributed, Disease control guidelines reviewed and distributed, Enhance skills of health workers in all districts for communicable disease and NTDs prevention and control, All outbreaks investigated and controlled, National IHR compliance attained, TB/HIV care integrated, NTDs controlled and managed	World leprosy day commemorated in Soroti district, World TB day commemorated in Gulu district. World AIDS Day commemorated in Fort portal .The National Disease Control Department continued to carryout disease a Surveillance activity which has led to the detection, investigation and confirmation of the following disease outbreaks; Marburg VHF outbreak in Kampala, Mpigi and Kasese, the cause of confirmed Polio cases in Kamuli and Kween. Weekly bulletins on disease surveillance were also produced for the 13 weeks in the quarter and currently we detected and investigated the typhoid outbreak in Kampala and provided the technical support in disease surveillance at community and health facility level. We supported the re-activation of the National Task Force on epidemic preparedness, prevention and control and Kampala District Task Force. Supported the establishment of the typhoid treatment centres at Kisenyi IV, Kisugu and Kiswa Health centre III. Built the capacity of health workers in Integrated Disease Surveillance and Response, 60 health workers were trained in Mpigi and 236 health workers trained in Kasese districts respectively Trained Field Epidemiologist focal persons in Masaka, Kalungu, Bukomansimbi, Lyantonde and Lwengo to be able to detect, investigate and respond to disease outbreaks in their respective districts, created a pool of TOT's on Integrated Disease Surveillance and Response. Advocacy for disease control carried out in Kampala and other districts across the country. Continued to maintain the transmission and control of the	World Malaria/TB/AIDS/Leprosy Days Commemorated .capacity for epidemic management and control built, Coordination meetings held, Advocacy for disease control carried out, Quarterly Technical Support Supervision carried out, Programs' M&E conducted, Operational research conducted, Disease Surveillance carried out, Program strategies and plans developed and disseminated, Disease control policies updated and distributed, Disease control guidelines reviewed and distributed, Enhance skills of health workers in all districts for communicable disease and NTDs prevention and control, All outbreaks investigated and controlled, National IHR compliance attained, TB/HIV care integrated, NTDs controlled and managed	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>neglected tropical diseases at 95% including guinea worm, onchocerciasis, Sleeping sickness, Leishmaniasis, Lymphatic Filariasis and non-filarial elephantiasis (Podoconiosis) and other worms in all the known endemic districts of Uganda through strengthened community surveillance. Technical support supervision was conducted in 5-districts (Kitgum, Lamwo, Pader, Gulu & Nwoya). Supervised the provision of medicines for case management on guinea worm eradication in Kalamoja region (Nakapiripirit, Amudat, Moroto, Napak, Abim, Kotido and Kaabong) and West Nile region (Nebbi, Arua, Moyo, Koboko, Yumbe and Adjumani). Convened national certification committee meetings in Kampala to review and update the current NTD's status in the country. Mentored 40 laboratories personnel in Moroto, Jinja, Mbale and Soroti regional Referral Hospital. Conducted technical support supervisions for laboratory disease control in Bundibugyo, Kasese, Fortportal, Ibanda and Kyenjojo districts and this mechanism will help to build a strong capacity to improve laboratory services across the country. Paid ground rate for Central Public Health Laboratories worth 400 Million shillings, mentored 40-Laboratory Health workers in Moroto, Jinja, Mbale and Soroti Regional Referral Hospitals by the central Public Health Laboratories (CPHL). Participated in two TB/Leprosy performance review meetings in South Western Region and Central Region, attended international and national conferences (Pediatric-TB and medicines), meetings and workshops on Tuberculosis. Technically supported Tororo, MorotoMpigi, Kampala, Kasese, Sheema, Rakai, Lira, Gulu and Kasese; Conducted 2-cohort reviews and Mult Drug Resistance-TB Trained Napak and Moroto health workers on Mult Drug Resistance -TB management, Conducted a TOT for Mult Drug Resistance- TB management, TOT for IPT in Mukono district and Trained private practitioners in TB diagnosis and treatment. Drafted a one-stop shop centre policy guidelines for TB/HIV integration, Drafted a TB-Advocacy, communication and Social mobilization (ACSM)</p>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned	Expenditure and Prel.	Proposed Budget, Planned	
	Outputs (Quantity and Location)	Outputs by End Mar (Quantity and Location)	Outputs (Quantity and Location)	
		<p>strategy, Produced the 2nd National TB & Leprosy Program annual performance report, FY 2013/14 and Drafted curriculum training for childhood TB diagnosis and treatment.</p> <p>AIDS- Held the National campaign on HIV was coordinated in Namboole –Kampala district, and held a Joint Global Fund HIV-TB Concept Note preparation and submission to Global Fund in Geneva. CDTI household surveys were conducted in 3 districts (Kitgum, Lamwo, Pader) and Treatment conducted in 22-districts.</p> <p>Conduct National Technical Review of the Public Health Response to HIV in Kampala, Strengthened District response & Coordination through Development of District Led Programming (DLP) Minimum Standards & SOPs for IPs & Districts. Conducted modeling estimation of people living with HIV/AIDS in the country.</p> <p>Conduct National eMTCT stakeholder meetings, Lunched eMTCT campaign in Hoima. Accredited more Health Facilities to provide ART .Rolled out the new Consolidated HIV prevention and treatment Guidelines to all Health Facilities across the country. Piloted couple counseling and testing using the VHT promotion Approach in Kamwenge and Amolatar districts and an evaluation is underway to inform the role out plan for the Approach.</p> <p>Organised and attended EAC health and scientific conference & trade faire at Serena Hotel Kampala. Currently piloting Pediatric & Adolescent HCT in 5 districts: Isingiro, Fort Portal, Sembabule Mukono & Oyam districts</p> <p>Uganda National Ambulance Services (UNAS) conducted the National certification Committee (NCC) technical support supervision in Karamoja & West Nile; UNAS Logo was developed & adopted for the Uganda.</p> <p>Discussions are on-going with the Ministry of Public service regarding the operationalisation of the Uganda National Ambulance service structure as advised by Cabinet.</p> <p>We have distributed 7M Long Lasting Insecticides (LLIN) treated nets covering all the 112 districts of Uganda hence achieving 100% universal coverage.</p>		

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Total	2,689,000	8,751,840	2,271,000		
<i>Wage Recurrent</i>	<i>1,359,000</i>	<i>711,503</i>	<i>1,359,000</i>		
<i>Non Wage Recurrent</i>	<i>1,330,000</i>	<i>8,040,337</i>	<i>912,000</i>		
08 04 05 Immunisation services provided	1-Support districts to adhere to the set standards and policy guidelines for delivery of quality immunization services 2-Surveillance of EPI diseases carried out 3-National and supplemental immunization activities conducted	Immunization program has been able to reach 101% DPT3 coverage and 96% measles coverage of targeted infants in 2014 calendar year and we have continued to conduct Support supervision on immunization services to 28 districts of Uganda. Carried out Effective Vaccine Management Assessment (EVMA) through training of field assessors and actual assessment through administration of a questionnaire in selected districts, undertook Feedback meetings on EVMA for all districts. Implemented Country wide Cold chain maintenance and regional feedback meetings, Conducted 3rd round Periodic Intensified Routine National and regional micro planning workshops were held in preparation for the Polio campaign to be undertaken in January 2015. Conducted two (2) rounds of polio campaign, where the 1st Round covered the whole country (targeted under five children were 7,378,760 using the 2014 census preliminary results and of these 7,834,957 (106%) children below five years of age were vaccinated);and 2nd Round covered 41 districts. Routine continues to be carried out in all health facilities across the country.	1.Conduct a country wide measles campaign in all children from 6 months to 5 years old 2.Conduct Support Supervision of Immunisation services by Senior top Management to poorly performing districts (4 trips in a year) 3.Integrated monthly support supervision by UNEPI- 2 days per district 4.Train cold chain technicians-30 newly recruited cold chain technicians trained for 2 weeks 5.Train newly recruited health workers in OPL/MLM immunization course-20 health workers trained for 5 days in 32 districts		
Total	860,120	286,537	865,000		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>860,120</i>	<i>286,537</i>	<i>865,000</i>		
08 04 08 Photo-biological Control of Malaria	-Small scale and large scale field testing of mosquito larviciding completed -Policy guidelines on mosquito larviciding developed Photo-biological control of malaria implemented in Jinja and Mbale Municipalities plus Nakasongola, Namayingo and Sembabule districts	Planning for large scale field evaluation of mosquito larvicides has been finalized, Procurement of mosquito larvicides is being finalised and pre-application larviciding field activities are on-going in Nakasongola district.	Large scale field testing of mosquito larviciding completed -Policy guidelines on mosquito larviciding developed Photo-biological control of malaria implemented in Jinja, Mbale Soroti Municipalities		
Total	1,000,000	256,650	1,000,000		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>1,000,000</i>	<i>256,650</i>	<i>1,000,000</i>		
08 04 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome	Public health emergencies mitigated 1-Appropriate treatment and case management to affected children provided. 2-Psychological support to affected children and their caregivers provided.	All health nodding disease treatment facilities received anti-convulsant medicines with no reports of stock out and we Continued providing anticonvulsant medicines on bimonthly basis for case management from NMS, re-	1-Respond to Nodding Disease 2-Investigate and respond to disease outbreaks 3-Respond to Jiggers 4-Respond to Hepatis B 5. Undertake mass public awareness campaigns (300m)		

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>3-Livelihood improvements and diet diversification to affected households promoted.</p> <p>4-Rehabilitative education programmes affecting special needs provided.</p> <p>5-Advocacy and sensitization of the community conducted</p> <p>Integrated disease surveillance at community and health facility level strengthened.</p> <p>6-Coordination, monitoring and support supervision at central and district level conducted.</p> <p>7- Public Health Emergencies (Mobilisation, surveillance, health education, studies, case management and response)</p>	<p>quantification of anticonvulsants has been done, technical support supervision to case management treatment centers in the affected districts has been carried out , validation of data on Black fly and Onchocerciasis following aerial spraying and ground application of larvicide. Held coordination meetings. Conducted 3- technical supervision in Pader-Atanga Treatment center, Kitgum general Hospital and Lamwo district.</p> <p>6-technical support supervisions were also conducted by the Gulu Regional Referral hospital. Made a follow up on the families taken to US for genetic study on Nodding disease. Autopsy on 2 nodding disease associated deaths was conducted.</p> <p>Conducted Nodding disease patients 106 outreaches were conducted; 5 in Gulu, 30 in Lamwo, 24 in Kitgum, 23 in Pader and 12 in Amuru.</p> <p>To improve access to care for Nodding disease patients, 106 outreaches were conducted;5 in Gulu, 30 in Lamwo, 24 in Kitgum, 23 in Pader and 12 in Amuru.</p> <p>Conducted 18 district task force meetings and radio talk shows in 2 districts, conducted out 21 outreaches in 7 districts on case identification.</p> <p>Provided supplementary feeding for admitted patients in Kitgum General Hospital, conducted 15 rehabilitation outreaches from Gulu Regional Referral Hospital to the affected districts.</p> <p>Conduct monthly meetings with VHT in the districts of Lamwo, Kitgum and Pader (9 meetings) on Integrated Disease Surveillance Response as part of community involvement approach and Held coordination meetings.</p>	
Total	2,100,000	554,928	3,000,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,100,000</i>	<i>554,928</i>	<i>3,000,000</i>
GRAND TOTAL	6,649,120	9,849,956	7,136,000
<i>Wage Recurrent</i>	<i>1,359,000</i>	<i>711,503</i>	<i>1,359,000</i>
<i>Non Wage Recurrent</i>	<i>5,290,120</i>	<i>9,138,453</i>	<i>5,777,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health			
Programme 09 Shared National Services			
Programme Profile			
<i>Responsible Officer:</i> Director P&D			
<i>Objectives:</i> To provide medicines and medical supplies			
<i>Outputs:</i> Medicines and medical supplies provided			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 04 12 National Ambulance Services provided			1.Training manuals for ambulance personnel produced (Reference manual, trainers manual and trainees manual) 2.Final Copies of set up guidelines, strategic plan, budget and Implementation plans developed and printed 3.Management team skills enhance through bench marking in Ghana, India, UK and South Africa 4.Provide technical support and on-job training for call centre and regional staff 5.Procuring a technical advisor to support the set up of the national ambulance system.
Total	0	0	500,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
08 04 51 Medical Intern Services			Payment of allowances for medical interns and contract health workers
Total	0	0	6,430,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>6,430,000</i>
GRAND TOTAL	0	0	6,930,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>6,930,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 11 Nursing Services

Programme Profile

Responsible Officer: Commissioner Nursing

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

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 04 04 Technical support, monitoring and evaluation of service providers and facilities	<p>Conducted 8 support supervisions 2 NRH, 4 RRH, 8 GH in Butabika & Mulago NRHs, Soroti, Hoima Mubende & F/Portal RRHs & Kawolo, Iganga, Bukedea, Atutur, Kumi Kiboga, Masindi, & Masafu.</p> <p>Integrated Technical support supervision under UNFPA</p> <p>Nursing services verified and improved in all boarding schools</p> <p>Strengthened Nursing and midwifery Leadership</p> <p>International conferences attended</p> <p>Telecom services subscribed Stationery photocopying sub procured</p> <p>Fuel and lubricants</p>	<p>1 Nurse leaders meeting conducted</p> <p>1 support supervision visit conducted to kagando Bwera ibanda hospitals hospitals, Apac, Atutur and Kaberamaido</p> <p>Welfare and entertainment office well maintained</p> <p>2 Travel abroad by one officer to Harare and Check Republic done</p> <p>4 Tyres procured</p> <p>Quality improvement mentorship conducted in Kabaale and Mubende RRHs</p> <p>Stationery procured conducted in isingiro, Rakai, Lyantonde, Kaabong, Kotido, Nakapiririt health facilities.</p> <p>1 Nurse leaders meeting conducted in wellness center mulago complex</p> <p>2 Meetings of finalization of scheme of service conducted in Eureka hotel</p> <p>Fuel and lubricants purchased</p> <p>2 Meetings in Arusha and Nairobi attended by 1 officer</p> <p>4 Technical support supervision visits conducted in isingiro, lyntonde, Kabaale, Itojo, Kisoro, Kapchorwa, Bududa, Busia, tororo, Pallisa, Jinja RRH, kawolo, Butabika PRRH, Prisons, Arua, Nebbi, Koboko, Yumbe, Maracha Arua.</p> <p>2 Nurse leaders meetings held in wellness center mulago comolex.</p> <p>1 Policy meeting held in Silver springs</p> <p>Fuel and lubricants purchased</p> <p>Received welfare and office maintained</p> <p>1 Vehicle repaired tyres procured</p> <p>2 Officers attended womens day in kabaale</p>	<p>Conducted 6 support supervisions in 2 NRH, 6 RRH, 8 GH in Butabika & Mulago NRHs, Hoima, F/portal, Kabaale, Mbale, Gulu, Lira & Arua, Mbarara</p> <p>Gen. hosp. Kisoro, Itojo, Busolwe, Kapchorwa, Kitgum, Anak, Nebbi, Koboko</p> <p>Attended national and international conferences, ICM, ICN, LAMRAN</p> <p>Safe Motherhood, Womens day.</p> <p>Conducted integrated support supervision with R/H</p>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 11 Nursing Services

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	182,251	90,529	232,175	
<i>Wage Recurrent</i>	<i>72,000</i>	<i>42,344</i>	<i>72,000</i>	
<i>Non Wage Recurrent</i>	<i>110,251</i>	<i>48,185</i>	<i>160,175</i>	
GRAND TOTAL	182,251	90,529	232,175	
<i>Wage Recurrent</i>	<i>72,000</i>	<i>42,344</i>	<i>72,000</i>	
<i>Non Wage Recurrent</i>	<i>110,251</i>	<i>48,185</i>	<i>160,175</i>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Project 1148 Public Health Laboratory strengthening project

Project Profile

Responsible Officer: Permanent Secretary Ministry of Health

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

3.2.1 The specific objectives of the project are to:

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

Outputs:

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

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	13.430	5.110	5.110	0.000	0.000
Total Donor Funding for Project	13.430	5.110	5.110	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 04 01 Community health services provided (control of communicable and non communicable diseases)	1. Laboratory Management Information System maintained 2. Laboratory consumables for the 5 satellite labs procured, 3. Laboratory equipment at satellite sites maintained 4. Critical lab Equipment installed at the Butabika based National Tuberculosis/Leprosy Reference (NTRL) lab, 5. Five satellite site labs assessed for Improved Step-wise Laboratory Improvement Process Towards Accreditation (SLIPTA) star rating of 6. Frame work for National laboratory accreditation in place	-20 hrs trained in LIMS, software installed at project sites and 3 support supervision visits conducted. -Gene Xpert cartridges for the 11 machines in project sites procured. -Critical lab equipment installed in the 5 project sites. Equipment for NTRL will be installed after completion of civil works. -2 lab peer assessments done in November 2014 and January 2015 by ASLM. -Procurement process for the National accreditation process in progress.	1. Laboratory Management Information System maintained 2. Laboratory consumables for the 5 satellite labs procured, 3. Laboratory equipment at satellite sites maintained 4. Critical lab Equipment installed at the Butabika based National Tuberculosis/Leprosy Reference (NTRL) lab, 5. Five satellite site labs assessed for Improved Step-wise Laboratory Improvement Process Towards Accreditation (SLIPTA) star rating of 6. Frame work for National laboratory accreditation in place	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Project 1148 Public Health Laboratory strengthening project

Project, Programme		2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
	7. Health workers in satellite sites trained in LQMS, Internal audit disease surveillance and response ,LIMS.			7. Health workers in satellite sites trained in LQMS, Internal audit disease surveillance and response ,LIMS.		
Total	409,660	415,410	756,000			
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>			
<i>External Financing</i>	<i>409,660</i>	<i>415,410</i>	<i>656,000</i>			
08 04 03 National endemic and epidemic disease control services provided	1. Cross border outbreak investigations and response done 2. Effective Intergrated disease surveillance data collected. 3. Operational research on Malaria, TB and Enterics done	-Training in cross border outbreak investigations done in Busia- Kenya. VHF table to training conducted at Mbarara .Both were regional meetings.		1. Complete operational research on Malaria, TB and enterics. 2. Cross border disease outbreak investigations and response conducted		
Total	670,000	36,000	1,283,000			
<i>GoU Development</i>	<i>150,000</i>	<i>36,000</i>	<i>50,000</i>			
<i>External Financing</i>	<i>520,000</i>	<i>0</i>	<i>1,233,000</i>			
08 04 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome	1. Staff salaries paid to project staff 2. Project data collected from Mulago, Arua, Lacor, Mbarara and Mbale hospitals 3. Support Supervision carried out. Mulago, Arua, Lacor, Mbarara and Mbale 4. Laboratory mentorship done at the satellites sites (Mulago, Arua, Lacor, Mbarara and Mbale to establish quality systems and prepare them to participate in regional assessment 5. Peer laboratory assessment conducted at Mulago, Arua, Lacor, Mbarara and Mbale and NTRL 6. Regional and incountry workshops conducted/ attended, for Laboratory networking and accreditation 7. Officers supported to travel abroad for project coordination activities e.g steering committee and Regional Appraisal Panel meetings, VHF simulation exercises, Regional TWG meetings in Kenya Rwanda, Burundi and, Tanzania 8. Quartely meetings for all the 6 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	-All 12 project staff paid salaries for the 9 months. -Project data collected from project sites once every quarter -3 suport supervision visits conducted to the 5 project sites. -3 mentorship visits conducted by mentors to the 5 project sites - 1 regional lab peer asesment done in Novemeber 2014 and lab audit done by ASLM in January 2015. -6 regional meetings attended and participants suported. -10 project cordination meetings held at the cordination office. -Fuel and imprest procured for the project cordination office every quarter. -Annual contribution to ECSA-HC done -Operational funds provided in one quarter to the 5 satellite sites		1. Project data collected from the 5 project sites. 2 .Suport supervision conducted in the 5 project satellite sites. 3. .Mentorship conducted in the 5 project sites. 4. Project staff facilitated for in country and international travel to conduct project activities. 5 .Quartely TWG of the 6 TWGs conducted. 6 .Quartely funding to the 5 satellite sites to facilitate QIPs. 7. . Annual ECSA-HC Contribution made		

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Project 1148 Public Health Laboratory strengthening project

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	11. Fuel Procured for the coordination office		
	11. Office imprest paid.		
	12. Vehicles for coordination of project activities maintained		
	13. Annual ECSA contribution made.		
	14. Satellite sites provided funds to carry out designated project activities as per the work plan.		
Total	2,155,340	0	1,045,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>2,055,340</i>	<i>0</i>	<i>845,000</i>
08 04 72 Government Buildings and Administrative Infrastructure	1. construction of Mbale lab and remodelling of Lacor Lab .	-Final architectural designs for Mbale and Lacor submitted and have been approved by HID. Bidding process to commence.	1. Const ruction o ofMbale laboratory and remodelling of Lacor laboratory.
	2. NTRL construction at Butabika continues and completed	- NTRL construction on schedule-completed roofing.	2. Supervision of civil works at Mbale and Lacor laboratories
	3 Ventilation system installed in the new NTRL	- HVAC consultant on site and has had 3 visits to the site	
	4. supervision of civil works at satellite sites of Mbale and Lacor		
Total	2,047,000	925,446	2,376,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,047,000</i>	<i>925,446</i>	<i>2,376,000</i>
GRAND TOTAL	5,282,000	1,376,856	5,460,000
<i>GoU Development</i>	<i>250,000</i>	<i>36,000</i>	<i>350,000</i>
<i>External Financing</i>	<i>5,032,000</i>	<i>1,340,856</i>	<i>5,110,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Project 1218 Uganda Sanitation Fund Project

Project Profile

Responsible Officer: Programme Manager

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

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

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
454 United Nations Office for Project Services (UNOPS)	0.000	3.130	3.130	0.000	0.000
420 Joint (Multi/Basket) Financing	0.580	0.000	0.000	0.000	0.000
Total Donor Funding for Project	0.580	3.130	3.130	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 04 01 Community health services provided (control of communicable and non communicable diseases)	<p>Creation of demand for sanitation and hygiene in 30 project districts. Strengthening the sanitation and hygiene supply chain</p> <p>Improving the enabling environment for sanitation service delivery in 30 project districts</p>	<p>Technical support supervision in the seven old districts of Serere, Ngora, Soroti, Katakwi, Amuria, Kaberamaido, Dokolo and Amolatar undertaken and 9 expansion districts of Moyo, Yumbe, Koboko, Apac, Kole, Alebtong, Budaka, Butaleja and Bulambuli.</p> <p>USF mid-term review carried out by the Water Supply and Sanitation Collaborative Council and draft report presented to Senior Top Managers. Hosted the Consultant for Sustainability of USF and the Monitoring team from WSSCC – Geneva.</p> <p>MoUs signed by expansion fifteen districts.</p> <p>Carried out Monday EHD and eight (8) USF programme meetings.</p> <p>Carried out three (5) monthly Country Programme Monitor meetings.</p> <p>Carried out one (1) Programme Coordination Mechanism meeting.</p> <p>30 districts conducted demand creation activities in the communities.</p> <p>Masons were trained to strengthen supply chain.</p> <p>2 Cluster meetings were held</p> <p>Technical support supervision was conducted.</p> <p>One inter district meeting held.</p> <p>Staff salaries paid</p> <p>Stationery procured.</p>	<p>IEC and other sanitation promotional materials printed, disseminated and distributed.</p> <p>Number of new latrines constructed</p> <p>Number of new handwashing facilities constructed</p> <p>Number of households adopting handwashing with soap practices</p> <p>Number of villages triggered to stop open defaecation</p> <p>Number of villages declared open defaecation free (ODF)</p> <p>Stationery procured</p> <p>Staff salaries paid</p> <p>Vehicles in running condition</p> <p>Capacity of Environmental Health staff built</p> <p>Inter district sharing and learning meetings held</p> <p>Lessons learnt and best practices documented</p> <p>Semi annual and annual reports compiled</p> <p>Technical support supervision conducted</p> <p>Internal audit monitoring conducted</p> <p>Monitoring by the Programme Coordination Mechanism (PCM) done</p> <p>Staff retreat held</p> <p>District workplans and reports quality assured</p>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Project 1218 Uganda Sanitation Fund Project

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		Tyres procured for 2 double cabin pickups. Fuel procured and vehicles serviced			
Total	3,180,000	0	3,130,000		
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>3,130,000</i>	<i>0</i>	<i>3,130,000</i>		
08 04 75 Purchase of Motor Vehicles and Other Transport Equipment			Procure Vehicle for programme activitie		
Total	100,000	0	150,000		
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>150,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	3,280,000	0	3,280,000		
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>		
<i>External Financing</i>	<i>3,130,000</i>	<i>0</i>	<i>3,130,000</i>		

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Vote Function Profile

Responsible Officer: -Commissioner Clinical Services

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

Vote Function Projects and Programmes:

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

Project 0220 Global Fund for AIDS, TB and Malaria

Project Profile

Responsible Officer: Permanent Secretary-MOH

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

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

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

Donor Funding for Project:

	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<i>Projected Donor Allocations (US\$)</i>					
436 Global Fund for HIV, TB & Malaria	142.575	255.800	168.816	50.611	0.000
Total Donor Funding for Project	142.575	255.800	168.816	50.611	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 05 01 Preventive and curative Medical Supplies (including immunisation)	Humane Resource Costs Paid, Technical Assistance to the Implementation of the Grants provided, ARVs and Contrimoxazole Procured, Procurement Supply and Chain Management (PSM) Costs, ACTs for treatment of Malaria Procured, 1st Line and 2nd Line Anti-TB Drugs and health products, Medicines & Pharmaceutical Products, Health Products and Health Equipment like X-rays, Microscopes for Health Facilities Procured, Infrastructure and other Equipment procured.	Medicines and Pharmaceutical products, Health products and Health equipment such as ARVs, Cotrimoxazole, HIV Test Kits and Laboratory Reagents procured through the Pooled Procurement Management (PPM), Procurement Supply Chain Management (PSM) Costs paid to National Medical Stores (NMS), Conduct of MARPs, Conduct a Study to monitor uptake of PMTCT services in communities (in its final stag Most At Risk Populations (MARPS) mobilized through their Peer Groups. Operational research: MARPs, PMTCT, TB prevalence survey and Malaria indicator Survey Anti-TB 2nd Line Drugs for Multi -Drug Resistance (MDR - TB) Patients Prevalence Survey payments effected ,Paid courier services for routine surveillance of samples, Procured Laboratory services for	Medicines and pharmaceutical products acquired for HIV/AIDS, TB and Malaria	

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>MDRTB patients, Paid Salaries for 2 officers, and for MDRTB-Focal Person, , Procured Lofloxacin, 2nd Line, Anti-Tb Drugs for MDR patients, Annual fees to the Green Light Committee paid.</p> <p>Paid PSM Costs associated with the procurement of ACTs, RDTs, & Laboratory supplies which include, Air ticket, Packing, storage and distribution, Conducted RDT and Microscopy External Quality Assurance, Carried out mid term review of Malaria strategic plan , Developed Uganda malaria reduction strategy, supported implementation of Malaria Data base, Adoption of Existing IEC Materials into 8 Commonly spoken languages in Uganda, Malaria Vector surveillance and insecticide resistance monitoring, as well as Strengthening Human & Material resource Capacity at the program , Procurement of Photocopying papers and Computer Toners .</p> <p>Conduct mass campaign sensitization on the use of LLIN, Train National supervisors, National level training of Master Trainers for Distribution of LLINs, Regional sensitization of Political, Civil religious and opinion leaders in different Regions on LLINs, Training of Data Entrants, Revision and Production of tools (Training , registration materials plus logistics), Conduct Regional stakeholders Meeting, Sub -County Level Supervision, LLINs Transportation, Distribution and storage Activities / Costs Loading and off loading, Store management, security Cleaning Fumigation and locks.</p> <p>Proposals Grant negotiations for HIV, TB, HSS and signing of the Malaria grant. Proposal for assessment of primary prevention for HIV and Condom programming, RPMTs regional meetings and support supervision, Joint support supervision from the Centre and Submitted all PU/DR to GF</p>	
Total	246,319,433	196,447,936	168,815,973
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>246,319,433</i>	<i>196,447,936</i>	<i>168,815,973</i>
08 05 03 Monitoring and Evaluation Capacity Improvement	Salaries of 20 Staff paid, 8 press releases/ publications and or radio talk shows conducted,	19 Fco (Core and Counterpart) supported staff paid, 6 Publications/ Press releases on	Salaries of 18 Staff paid, 8 press releases/ publications and or radio talk shows conducted,

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	<p>2 Global Fund Focal Co-ordination Office retreats /workshops held, 12 bi-annual regional Sub recipient meetings held, 2 SR meetings held, 6 FCO staff trained in Global Fund Activities, Newspapers for the FCO procured on daily basis, refreshments for the meetings supplied & paid for, Asset Verification Report produced, M & E Capacity building plan developed, FCO operational Manual printed, Global Fund Performance Reports printed, Staff facilitated to co-ordinate GF Activities, GF Mails delivered, Internet Subscription for FCO staff paid for, GF Sub recipients trained in Financial reporting, Training Data base developed, Spot checks, Data quality Audits & Joint Support Supervision conducted in 78 districts, GF implementation sites assessed, 6 FCO staff supported to participate in International Conferences, GF Vehicles fueled and maintained in good Condition, 100% equipment functional, Assorted Stationery procured, Technical reports prepared semi annually to provide programme specific and financial data, 4 Detailed Monitoring & Evaluation Reports prepared, Policies and plans for the CCM prepared, Minutes and Working papers of the CCM prepared and issued, Capacity of Focal Co-ordination Office Strengthened, Timely Progress Update reports and disbursement Requests, Strengthened monitoring of GF supported Activities and GF grants properly managed. Informative Newspaper pull outs, FCO staff capacity developed. Consultancy reports produced, Sub-Recipients Assessed for capacity in implementation. Advances ledger properly maintained and updated regularly.</p> <p>National TB Prevalence survey conducted</p> <p>VAT for GF partner institutions paid (Ushs 1 bn)</p>	<p>status of Global Fund Implemented Activities/ Adverts paid for. Over 8 Country Mission meetings and conferences held and attended. 4 M& E staff from the centre trained in DHIS II & CPDs. 1095 copies of different dailies per annum paid. Break teas for staff paid, Refreshments for meetings procured and sundry expenses paid. Assorted stationery for the F/Y 2014/2015 procured Postage and Courier expenses paid. Internet subscription for 12 months for the Modems under Fco paid. Joint Support Supervision of the Global Fund Supported Activities at sub-recipient levels carried out. International Meetings facilitated in form of payment for Air tickets, Perdiem and other incidental costs. Loading of Fuel to facilitate the co-ordination of the GF supported Programs carried out. 8 FCO Vehicles properly maintained in sound and proper running condition. Paid for preventive maintenances service carried out for all Machines under the FCO.</p>	<p>2 Global Fund Focal Co-ordination Office retreats /workshops held, 12 bi-annual regional Sub recipient meetings held, 2 SR meetings held, 6 FCO staff trained in Global Fund Activities, Newspapers for the FCO procured on daily basis, refreshments for the meetings supplied & paid for, Annual Asset Verification Report produced, Monitoring & Evaluation Capacity building plan developed, FCO Final operations Manual printed, Global Fund Performance Reports printed, Staff facilitated to co-ordinate GF Activities, GF Mails delivered, Consultancy fees paid for preparation of Budgets, Concept Notes, No -Cost Extension Documents, PSM Plans, Writing Standard Application, under Different Grants paid. Internet Subscription for FCO staff paid for, GF Sub recipients supported in Financial reporting, Training Data base developed, Spot checks, Data quality Audits & Joint Support Supervision conducted in 62 districts, GF implementation sites assessed, 4 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, Performance Reports in form of Progress Updates and Enhanced Financial Reporting (EFR) prepared and submitted to the GF, Capacity of Focal Co-ordination Office Strengthened, Timely Progress Update reports and disbursement Requests, Strengthened monitoring of GF supported Activities and GF grants properly managed. Informative Newspaper pull outs, FCO staff capacity developed. Consultancy reports produced, Concepted Notes finalised and Submitted, Standard Application proposals submitted to GF for Funding, Sub-Recipients Assessed for capacity in implementation. Advances ledger properly maintained and updated regularly. Payment of preventive maintenance service carried out for all Machinery and Equipment under the FCO.</p> <p>National TB Prevalence survey conducted</p> <p>VAT for GF partner institutions</p>		

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies				
Project 0220 Global Fund for AIDS, TB and Malaria				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			paid	
Total	14,273,611	1,883,848		4,870,000
<i>GoU Development</i>	<i>5,014,002</i>	<i>1,883,848</i>		<i>4,870,000</i>
<i>External Financing</i>	<i>9,259,609</i>	<i>0</i>		<i>0</i>
08 05 75 Purchase of Motor Vehicles and Other Transport Equipment			One Field Vehicle procured	
Total	0	0		130,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>130,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
GRAND TOTAL	260,593,044	198,331,784		173,815,973
<i>GoU Development</i>	<i>5,014,002</i>	<i>1,883,848</i>		<i>5,000,000</i>
<i>External Financing</i>	<i>255,579,042</i>	<i>196,447,936</i>		<i>168,815,973</i>

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 1141 Gavi Vaccines and HSSP

Project Profile

Responsible Officer: PS-MOH

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 internet connectivity.
- 4) Strengthen capacity of the private sector to deliver immunization and other child health services through training and provision of cold chain equipment.
 - Medicine and Vaccine Stores for UNEPI Constructed.
 - Workshop for maintenance of vaccine fridges constructed.
 - Vaccine storage and transfer equipment purchased and installed.
 - 95% of infants immunized against Diphtheria

Start Date: 1/1/2008 **Projected End Date:** 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
451 Global Alliance for Vaccines Immunisation	60.710	48.290	50.300	14.000	6.890
Total Donor Funding for Project	60.710	48.290	50.300	14.000	6.890

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 05 01 Preventive and curative Medical Supplies (including immunisation)	Traditional vaccines (Pentavalent, polio, TT, BCG, Misseals vaccines) procured, Pneumococcal vaccine procured, immunization related supplies procured, immunization orientation practice, cold chain maintenance, community awareness and sensitization, laboratory reagents, monitoring tools and other immunization preparatory activities and UNEPI operations	Doses of Penta procured using GAVI funds: 2574000 Doses of vaccine and syringes procured using Gou funds are shown below. Doses BCG: 2436000 Measles: 925500 tOPV: 14767000 TT: 1,047,620 Syringes Syringes 5ml: 5192100 Syringes (0.05ml): 748,800 Syringes (0.5ml): 828,800 All regions received funds from UNICEF to support cold chain Maintenance. Monitoring tools have not been purchased The tripartite agreement between Gou, UNICEF and GAVI was signed. A national team was trained on	Based on the population projects obtained from UBOS, the following doses of the different antigens will be procured BCG: 7,880,600 OPV: 9,370,700 PENTA: 6,637,600 PCV: 6,288,700 IPV: 3,217,220 ROTA: 3,318,764 MEASLES: 3,318,765 HPV: 1,919,040 TT: 9,233,000	

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies				
Project 1141 Gavi Vaccines and HSSP				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Polio Campaign including Microplanning during the quarter. Funds from UNICEF for Polio Campaign were not received due to administrative issues.</p> <p>District supervisors for the polio Campaign were trained and dispatched to districts to prepare them and supervise the campaign that is planned for 17th - 19th Jan 2015.</p> <p>UNFPA used PATH to carry out an assessment of VHT system. The activity ended in Dec 2014 and a report is yet to be shared.</p> <p>156,700 & doses of PCV 434,700 doses of Pentavalent vaccine Training 200 Health workers in Logistics Medicines Management Conduct National Assessment of VHT Training health workers 107 HSD levels in data management March 2014 -Decision to transfer procurements to UNICEF for 71 vehicles, assorted cold chain equipment, motorized boats, generators & EPI data tools . Procurement on going. Expected delivery time is w.e.f May 2015</p>		
	Total	29,339,040	2,939,409	7,400,000
	<i>GoU Development</i>	<i>3,200,000</i>	<i>2,820,000</i>	<i>7,400,000</i>
	<i>External Financing</i>	<i>26,139,040</i>	<i>119,409</i>	<i>0</i>
08 05 02 Strengthening Capacity of Health Facility Managers	<p>24 middle and operational managers trained in medicines and logistics management (MLM) , Administrative costs for implementation of GAVI supported activities . MoH HQs and districts supported to carry out monitoring and support supervision of GAVI supported activities and data validation, 3 experts , accountant, M&E and Admin officer recruited to support GAVI grants, cold chain staff. assessment, internal audit activities , external audit training of health educators operationalisation of VHT strategy targeting 36 poorly performing districts, 30 health workers for each of the functional 105 HSD trained in health information soft ware (DHIS2), 200 health workers from private clinics in Kampala trained, operationalise static and outreach immunization including child health days.</p>		<p>Regional support supervision conducted on quarterly basis</p> <p>Fuel procured for 112 generators</p> <p>National Support supervision visits conducted in all the 112 districts</p> <p>Support supervision visits and outreaches conducted at district level.</p> <p>Internal audit field visits conducted to selected districts</p> <p>3 Cold chain staff support delivery of Immunisation services</p> <p>M&E Specialist fully operational and salary paid</p> <p>GAVI funds audited</p> <p>HSD health workers trained in DHIS2 software</p> <p>Capacity for cold chain officers to manage cold chain activities developed</p>	

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies				
Project 1141 Gavi Vaccines and HSSP				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	3,698,180	330,489	11,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>3,698,180</i>	<i>330,489</i>	<i>11,000,000</i>	
08 05 72 Government Buildings and Administrative Infrastructure	Procure Consultancy services for design. Construction and supervision of Central Vaccine Store and UNEPI Offices. Medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas. Procure and install 2 (50KVA) generators for the CVS, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses		Consultancy services for civil works procured 20 district medicines stores constructed 13 districts in hard to reach areas, each has 2 staff houses constructed Solar systems functional for the 26 houses 12 cold chain equipment procured and installed. 2 generators for National Vaccine Store procured 1 freezer room installed at National Vaccine Store	
Total	10,703,150	0	22,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>10,703,150</i>	<i>0</i>	<i>22,000,000</i>	
08 05 75 Purchase of Motor Vehicles and Other Transport Equipment	1) 4 (40HP) motorised boats for Namayingo, Kalangala Mukono, and Buvuma districts with deep water Islands 2) 6 (25HP) motorised boats for Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and Bugiri 3) 4 insulated trucks for transportation of vaccine supplies, 69 Pick-up motor 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		Taxes paid for machinery and equipment. Payment for the transport equipment made	
Total	9,093,110	0	10,930,000	
<i>GoU Development</i>	<i>3,300,000</i>	<i>0</i>	<i>1,830,000</i>	
<i>External Financing</i>	<i>5,793,110</i>	<i>0</i>	<i>9,100,000</i>	
08 05 76 Purchase of Office and ICT Equipment, including Software	Purchase 35 computers with all accessories and connectivity for new districts, administrative costs for implementation of GAVI activities supported, external firm contracted to audit implementation of GAVI project.		35 new districts have email connectivity	
Total	148,120	0	100,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>148,120</i>	<i>0</i>	<i>100,000</i>	
08 05 77 Purchase of Specialised Machinery & Equipment	Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold		Procure and install assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain	

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 1141 Gavi Vaccines and HSSP

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>UShs Thousand</i>					
	chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)			equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)	
				Taxes paid for specialised machinery and equipment	
Total	1,808,400	0	8,900,103		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>800,000</i>		
<i>External Financing</i>	<i>1,808,400</i>	<i>0</i>	<i>8,100,103</i>		
GRAND TOTAL	54,790,000	3,269,898	60,330,103		
<i>GoU Development</i>	<i>6,500,000</i>	<i>2,820,000</i>	<i>10,030,000</i>		
<i>External Financing</i>	<i>48,290,000</i>	<i>449,898</i>	<i>50,300,103</i>		

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Permanent Secretary

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

Vote Function Projects and Programmes:

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

Programme 01 Headquarters

Programme Profile

Responsible Officer: Under Secretary (F & A)

Objectives: Give support services to the Ministry

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 49 02 Ministry Support Services <i>US\$ Thousands</i>	<p>-500 & 650 employees at MoH Hqtrs and RRHs trained for one day in performance management.</p> <p>-336/26 (HRIS) data users & 224/13 Health Information Assistants from 112 Districts / 13 RRHs trained for 3 days at 10 sites in the Districts in using (HRIS). Two (HRIS) support supervision & monitoring visits carried out in 112 Districts & 13 RRHs.</p> <p>-12 meetings of Rewards and Sanctions Committee for MoH Hqtrs held. Rewards & Recognition ceremony held. One support supervision visit for 13 RRHs Rewards & Sanctions Committee members carried out.</p> <p>-Salary payments initiated. Accountability and transparency in payroll management improved at MoH Hqtrs. One Payroll monitoring visit for 13 RRHs carried out.</p> <p>-Newly appointed health workers for MoH Hqtrs & RRHs deployed & inducted within one month.</p> <p>-Welfare of employees at MoH improved for improved performance.</p>	<p>-336/26 (HRIS) data users & 224/13 Health Information Assistants from 112 Districts / 13 RRHs trained for 3 days at 10 sites in the Districts in using (HRIS). Two (HRIS) support supervision & monitoring visits carried out in 112 Districts & 13 RRHs.</p> <p>-12 meetings of Rewards and Sanctions Committee for MoH Hqtrs held. Rewards & Recognition ceremony held. One support supervision visit for 13 RRHs Rewards & Sanctions Committee members carried out.</p> <p>-Salary payments initiated. Accountability and transparency in payroll management improved at MoH Hqtrs. One Payroll monitoring visit for 13 RRHs carried out.</p> <p>-Newly appointed health workers for MoH Hqtrs & RRHs deployed & inducted within one month.</p> <p>-Welfare of employees at MoH for improved performance. Consolidated allowances Querried by AG and suspended</p> <p>-40 Records Assistants at MoH Hqtrs & RRHs trained for two</p>	<p>HRIS implemented & monitored</p> <p>Recruitment plans for the sector compiled & implemented</p> <p>Performance management implemented & monitored</p> <p>Decentralization of payment of salaries implemented & payroll for MoHHqtrs / RRHs monitored</p> <p>HIV activities at the work place mainstreamed at MoH Hqtrs & 14 RRHs.</p> <p>Management. One support supervision visit carried out in 13 RRHs.</p> <p>-Submissions to the Service Commissions for Human Resource actions made and minutes implemented.</p> <p>-8 meetings of HRH Technical working group held.</p> <p>Management of records in the registry at MOH & RRH computerized & strengthened</p> <p>Professionalization training and Management.</p> <p>Periodic Financial Reports and statements in accordance with Public Finance Act and</p>

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>-40 Records Assistants at MoH Hqtrs & RRHs trained for two days in Registry procedures and information management. One support supervision visit carried out in 13 RRHs.</p> <p>-Occupational health and safety guidelines disseminated in 13 RRHs.</p> <p>-4 Staff trained & Developed professionally.</p> <p>-Submissions to the Service Commissions for Human Resource actions made and minutes implemented.</p> <p>-8 meetings of HRH Technical working group held.</p> <p>-Delivery of mails & courier services facilitated.</p> <p>- An IT based system for monitoring absenteeism and controlling access at MoH HQtrs developed.</p> <p>Two follow ups on the management and utilization of Primary Health Care grants and other advances to Local Governments and Regional Referral Hospitals carried out.</p> <p>Periodic Reports and statements submitted.</p> <p>20 Departmental vehicles maintained.</p> <p>Ministry premises in and outside at MoH HQtrs, CPHL & Wabigalo kept clean and tidy. Two supervision visits for 13 RRHs on assets management & cleanliness carried out.</p> <p>Office assets maintained and secured.</p> <p>48 contracts Committee meetings held.</p> <p>-200 Evaluation committee meetings held and facilitated</p> <p>12 Departmental and Division meetings held and facilitated.</p> <p>Procurement plans implemented.</p> <p>Board of Survey Conducted,</p> <p>-Distribution, verification and monitoring of stores in 13 RRHs and 40 General Hospitals carried out</p> <p>Utilities efficiently utilized and monitored</p> <p>Ministry assets inventory updated and uploaded on IFMS</p> <p>Accountability reports for released funds obtained from all individuals and Institutions</p>	<p>days in Registry procedures and information management. One support supervision visit carried out in 13 RRHs.</p> <p>-Occupational health and safety guidelines disseminated in 13 RRHs.</p> <p>-4 Staff trained & Developed professionally.</p> <p>-Submissions to the Service Commissions for Human Resource actions made and minutes implemented.</p> <p>-8 meetings of HRH Technical working group held.</p> <p>-Delivery of mails & courier services facilitated.</p> <p>- An IT based system for monitoring absenteeism and controlling access at MoH HQtrs developed.</p> <p>Two follow ups on the management and utilization of Primary Health Care grants and other advances to Local Governments and Regional Referral Hospitals carried out.</p> <p>Periodic Reports and statements submitted.</p> <p>20 Departmental vehicles maintained.</p> <p>Ministry premises in and outside at MoH HQtrs, CPHL & Wabigalo kept clean and tidy. Two supervision visits for 13 RRHs on assets management & cleanliness carried out.</p> <p>Office assets maintained and secured.</p> <p>48 contracts Committee meetings held.</p> <p>-200 Evaluation committee meetings held and facilitated</p> <p>12 Departmental and Division meetings held and facilitated.</p> <p>Procurement plans implemented.</p> <p>Board of Survey Conducted,</p> <p>-Distribution, verification and monitoring of stores in 13 RRHs and 40 General Hospitals carried out</p> <p>Utilities efficiently utilized and monitored</p> <p>Ministry assets inventory updated and uploaded on IFMS</p> <p>Accountability reports for released funds obtained from all individuals and Institutions</p> <p>-Responses to queries from oversight agencies given,</p>	<p>regulations 2003 prepared.</p> <p>Staff welfare provided for improved performance</p> <p>20 Departmental vehicles maintained.</p> <p>Ministry premises in and outside at MoHHQtrs, CPHL & Wabigalo kept clean and tidy. Two supervision visits for 13 RRHs on assets management & cleanliness carried out.</p> <p>Office assets maintained and secured.</p> <p>48 contracts Committee meetings held.</p> <p>12 Departmental meetings held and facilitated.</p> <p>Conferences and Bilateral meetings held / Biannual meetings etc. held.</p> <p>Departmental meetings held as well as Contracts Committee meetings</p> <p>Procurement plans implemented.</p> <p>Board of Survey Conducted,</p> <p>Ascertain capacity of service providers</p> <p>Ministry assets inventory updated and uploaded on IFMS</p> <p>Accountability reports for advanced funds obtained from all individuals and Institutions, Responses to queries from oversight agencies given,</p> <p>PDU Adverts run</p> <p>Office supplies provided.</p> <p>Cost effective measures for fuel utilization and fleet management implemented.</p> <p>- 3 Site visits for health facilities under construction done.</p> <p>One supervision visit for 13 RRHs on utilization of Development budget carried out.</p> <p>Goods and services procured as per schedule in the procurement plans</p> <p>Initiate procurement of goods and services</p> <p>Periodical and news releases prepared and run</p> <p>ICT Services-Ushs 300 million</p>

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	-Responses to queries from oversight agencies given, 50 Departmental Procurement & Disposal adverts run Office supplies of assorted stationery and other consumables provided. 105 Department employees facilitated to deliver services. Measures of cost effective fuel utilization and fleet management implemented. - 3 supervisory site visits for health facilities under construction done. One administrative supervision visit for 13 RRHs on utilization of Development budget carried out. -operating manuals & guidelines printed & circulated. -One pre retirement training conducted. -Un serviceable/ obsolete stores disposed off. -Five key International meetings/ conferences attended -Quarterly market surveys & due diligence on prequalified firms carried out. -Census of medical inventories in 2 NRHs & 13 RRHs carried out. -30 security Guards maintained at all key Ministry premises.	50 Departmental Procurement & Disposal adverts run Office supplies of assorted stationery and other consumables provided. 105 Department employees facilitated to deliver services. Measures of cost effective fuel utilization and fleet management implemented. - 3 supervisory site visits for health facilities under construction done. One administrative supervision visit for 13 RRHs on utilization of Development budget carried out. -operating manuals & guidelines printed & circulated. -One pre retirement training conducted. -Un serviceable/ obsolete stores disposed off. -Five key International meetings/ conferences attended -Quarterly market surveys & due diligence on prequalified firms carried out. -Census of medical inventories in 2 NRHs & 13 RRHs carried out. -30 security Guards maintained at all key Ministry premises.	
Total	3,516,029	1,582,387	3,984,607
<i>Wage Recurrent</i>	<i>1,459,476</i>	<i>877,103</i>	<i>1,459,476</i>
<i>Non Wage Recurrent</i>	<i>2,056,553</i>	<i>705,284</i>	<i>2,525,131</i>
08 49 03 Ministerial and Top Management Services	2 Political and Top management supervision of sector activities in 112 Districts, 2 National Referrals and 13 Regional Referral Hospitals carried out. 42 Senior Top Management meetings held & facilitated -12 Senior Management meetings held and facilitated -12 HPAC meetings held & facilitated -20 consultative meetings with partners on health matters held 12 Gazette health sector events presided over. 12 core International meetings /	Senior Top Management meetings held & facilitated 10 Administrative Monitoring & supervision made of sector activities done - 2 National referrals and 13 Regional Hospitals carried out Four Consultative meetings in the DLGs on key policy proposals on health matters carried out 6 Cabinet memos / briefs prepared and submitted to the executive Senior Top Management meetings held & facilitated	2 Political and Top management supervision of sector activities in 112 Districts, 2 National Referrals and 13 Regional Referral Hospitals carried out. 36 Senior Top Management meetings held. Gazette health sector events presided over. 4 core International meetings / conferences on health attended. Cabinet memos / briefs prepared and submitted to the executive 48 press / media briefings on health issues held

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	conferences on health attended. 6 Cabinet memos / briefs prepared and submitted to the executive -Quarterly profile of sector achievements printed & circulated 48 press / media briefings on health issues held -Emoluments for entitled officials provided	-20 consultative meetings with partners on health matters held / 12 HPAC meetings held & facilitated -Emoluments for entitled officials provided -12 Gazette health sector events presided over.			
	Total	1,321,447	573,784	1,447,869	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>1,321,447</i>	<i>573,784</i>	<i>1,447,869</i>	
08 49 51 Transfers to International Health Organisation	Transfer to International Health Organizations	Transfers made		Transfer to International Health Organizations	
	Total	200,000	50,000	300,000	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>50,000</i>	<i>300,000</i>	
08 49 52 Health Regulatory Councils	Health regulatory Councils facilitated	Contribution to Health Regulatory Councils made USD 92,000 balance to be met in the 4th quota		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	

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			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	
Total	300,000	108,806		300,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>300,000</i>	<i>108,806</i>		<i>300,000</i>
08 49 53 Support to the Recruitment of Health Workers at HC III and IV	Recruitment for General Hospitals, HC IVs and HC IIIs coordinated. Hard to reach Districts with MoH contracted health workers supported to recruit.	to be done in the 4th quota	Recruitment for General Hospitals, HC IVs and HC IIIs coordinated. Hard to reach Districts with MoH contracted health workers supported to recruit.	
Total	1,900,000	146,745		1,900,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,900,000</i>	<i>146,745</i>		<i>1,900,000</i>
08 49 99 Arrears				
Total	372,243	372,243		1,772,244
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>372,243</i>	<i>372,243</i>		<i>1,772,244</i>
GRAND TOTAL	7,609,719	2,833,965		9,704,719
<i>Wage Recurrent</i>	<i>1,459,476</i>	<i>877,103</i>		<i>1,459,476</i>
<i>Non Wage Recurrent</i>	<i>6,150,243</i>	<i>1,956,862</i>		<i>8,245,244</i>

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 02 Planning

Programme Profile

Responsible Officer: Commissioner Planning

Objectives: To provide policy consultation, planning, budgeting and monitoring services

Outputs: Policy consultations provided, plans and budgets developed, monitoring and evaluation services provided.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 49 01 Policy, consultation, planning and monitoring services	<p>4 HMIS Data Validation Exercises conducted, 1 HMIS stakeholder dissemination Workshops held, 4 HMIS & DHIS2 technical support supervision visits conducted, 4 regional mentorship meetings for district biostatisticians in data management conducted, 4 regional dissemination meetings, Photocopy and printing of HMIS materials at the Headquarters done, 12 ehealth TWG meetings held, 12 months internet provided to HQ and remote sites, quarterly ensuring functionality of district libraries done. Production of MOH Annual Statistical Abstract, finalisation of the national health information policy and strategic framework Fuels, oils and lubricants procured, Procure Assorted Office Stationery</p> <p>Budget Framework Paper 2015/16 produced, Ministerial Policy Statement 2015/16 produced, National Health Accounts (NHA) prepared and report disseminated, Develop and disseminate Health Budget policy issues, Budget and implementation Performance Monitoring , Capacity of Budget and Finance division staff enhanced, Office Administration, Quarterly reports produced, Quarterly reports verification in LGs, LG transfers and guidelines produced and disseminated</p> <p>Integrating and planning for Gender and Human Rights Guidelines developed, 13 Regional Gender and Human Rights Workshops conducted, 1 Annual Health Sector Performance Report 1 DHO meeting report, 1 technical Review Meeting Held, 2 PPPH coordination reports. PHP subsidy access report, 4 PRDP,NUSAFII,LRDP reports, 4 PNFP reports, 4 International health desk coordination reports, . 1 National Planning Meeting, 4 regional planning meetings reports, 1 Health</p>	<p>Conducted one policy workshop on policy formulation, submitted 2 Bills to Cabinet; The Indigenous and Complementary Medicines Bill, 2015 and Uganda Cancer Institute Bill, 2015, submitted to Cabinet 1 Cabinet Information Paper on the 5th Annual East African Health, Scientific Conference International Health Exhibition and Trade Fair, Analysed the scope of practice for Uganda Nurses and Midwives, fessions Prof National Health 3 Bills; theill 2014, The Construction and equipping of an International Specialized Hospital and International Cancer Centre Bill 2014, Principles of the Uganda Ambulance Bill 2014, costing of the none Communication Disease Policy. 1 DHO meeting report,</p> <p>The 20th JRM/7th NHA was held and an aide memoire was signed,the annual performance report for the health sector for FY 2013/14 was prepared and printed and a DHO's Consultative meeting was held. Drafting of the Health Sector Development of HSDP commenced.Technical working Groups and other stakeholder consultations ongoing. 1 DHO meeting report, supporting integrating and planning for Gender and Human Rights, (print disseminate, guidelines), support supervision to GBV safety centres, Carry out support visits to PNFPs, PRDP and NUSAF districts, participation in International/regional meetings policy and resource on mobilisation, 1 LG workplan implementation monitoring reports, compilation and reporting of Presidential pledges and manifesto issues, Planning support to national and RRH reports (financing , strategic planning issues BFP Ssubmitted, 2 budget monitoring sessions conducted, NHA report printed, PHC</p>	<p>4 HMIS data validation exercise conducted,12 monthly spot check of poorly performing district done,1 national stakeholders dissemination workshop held,4 HIMS regional stakeholder dissemination workshops held, 4 HMIS & DHIS technical support supervision visits conducted, 4 regional mentorship for district biostatisticians and data officers in RRH in data management conducted, photocopying and printing of HMIS materials at the headquarters done, 12 ehealth TWG meetings held, 12 months internet provided to HQ and remote sites, production of Annual statistical abstract produced, production of 12 monthly bulletin produced, supervision of community management information system conducted, dissemination of health information policy and strategic framework, fuel, oils and lubricants, procure assorted office stationary, 12 monthly airtime for coordination with district bought.</p> <p>Budget Framework Paper 2016/17 produced, Ministerial Policy Statement 2016/17 produced, Develop and disseminate Health Budget policy issues, Budget and implementation Performance Monitoring , Capacity of Budget and Finance division staff enhanced, Office Administration, Quarterly reports produced, Quarterly reports verification in LGs, LG transfers and guidelines produced and disseminated</p> <p>Annual work plan 2016/17, Integrating and planning for Gender and Human Rights Guidelines, 13 Regional Gender and Human Rights Workshops conducted , 1 Annual Health Sector Performance Report, 1 DHO meeting report, 1 technical Review Meeting conducted, 2 PPPH coordination reports. PHP subsidy access report, 4 PRDP,NUSAFII,LRDP reports,</p>	

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 02 Planning

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Sector JRM held, AHSPR produced, Financing Strategy dissemination report, 2 RRH plans, 4 monitoring national and RRH reports, 4 International/regional meetings/studies reports, 4 district workplan monitoring reports</p> <p>1 RIA Report, 2 Health Acts approved, 2 bills developed, 3 policy documents developed, 1 Policy Workshop conducted, 4 Policy Monitoring Reports, 2 policies costed, 2 Policy officers trained, 4 Policy Briefs produced, 12 Legal and Regulatory Meetings held, 1 policy survey, 1 Health Acts Revised, 4 cabinet memos submitted. 3 Memoranda drafted</p> <p>Assorted Office Equipment, IT supplies, Stationery, Fuels, oils and lubricants procured,</p> <p>Vehicles maintained</p> <p>Technical support supervision for HRD programmes provided, Sponsorship for training post-basic and post-graduates sourced, processed and awardees and training institutions monitored, 4 HRH stakeholders policy and planning meetings organised and conducted, 5 CPD Centres operationalised, regularly supervised and monitored, Induction training organised and conducted for HMBs in 10 RRHs and 20 General Hospitals, 25 Districts in North and north-eastern Uganda supported for IST, 120 Health Managers at RRHs, DHTs, General Hospitals and HSDs trained in Governance, Leadership and Management, HRDIS developed and incorporated into the main HRHIS and operationalised in 40 in districts,</p>	<p>guidelines disseminated, direct transfers release advice submitted, MPS draft report prepared, HFS draft report prepared, HSDP draft prepared, NHA inception report for 2013/14 launched. The HMIS Quarterly Report for the QTR routinely generated from the DHIS2 for dissemination via email, MoH website and data review workshops both at district, regional and national level Conducted HMIS Data Validation Exercise in 10 Districts of Uganda Two meetings for the CAO's, DHO's and Bio statisticians held in Kampala Central during end of project (Stop Malaria & Strides Project). Conducted one National Training of Trainers workshop in eHMIS (mTRAC and DHIS2) Disseminated the Statistical abstract among key stakeholders Conducted two district orientation workshop on Community Health Management System</p>	<p>4 PNFP reports, 4 International health desk coordination reports, 1 National Planning Meeting, regional planning meetings reports, Technical planning support to LGs, JRM/NHA held, AHSPR produced, Financing Strategy dissemination report, 2 RRH plans, 4 monitoring national and RRH reports, 4 International/regional meetings/studies reports, 4 district work plan monitoring reports, Bilateral cooperation-(4 Joint border committee meetings, travel abroad). NHP II Mid Term Review-short term consultancy services, guidelines for harmonization of hospital private wings developed, consultation meetings and dissemination.</p> <p>1 RIA Report, 2 Health Acts approved, bills developed, 3 policy documents developed, 1 Policy Workshop conducted, 4 Policy Monitoring Reports prepared, policies Costed, Capacity building of 2 Policy officers, Policy Briefs produced, 12 Legal and Regulatory Meetings held, 1 policy survey, 5 Cabinet Memos submitted. Memorandum of Understanding drafted, Assorted Office Equipment, IT supplies, Stationery, Fuels, oils and lubricants procured, Vehicles maintenance</p> <p>Technical support supervision for HRD programmes provided, Sponsorship for training 80 post-basic and post-graduates sourced, processed and awardees and monitored in 10 Health Training institutions, 4 HRH stakeholders policy and planning meetings organized and conducted, 5 CPD Centres operationalised, regularly supervised and monitored, Induction training organized and conducted for HMBs in 10 RRHs and 20 General Hospitals, 25 Districts in North and north-eastern Uganda supported for IST, 120 Health Managers at RRHs, DHTs, General Hospitals and HSDs trained in Governance, Leadership and Management, Health Managers in 20 districts and 10 Regional referral hospitals trained on conducting Training Needs assessment and devt of training plans. HRDIS developed and incorporated into the main HRHIS and operationalised in 40 in districts. 15 coordination meetings held with health training institutions and other stakeholders to share/ harmonize policies/ strategies</p>

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 02 Planning

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			on HRH Development. Healthworkforce projections reviewed	
Total	3,671,024	1,201,633		3,775,969
<i>Wage Recurrent</i>	<i>507,969</i>	<i>288,358</i>		<i>507,969</i>
<i>Non Wage Recurrent</i>	<i>3,163,055</i>	<i>913,275</i>		<i>3,268,000</i>
08 49 04 Health Sector reforms including financing and national health accounts	NHIS quarterly reports done, NHIS Taskforce meetings conducted /reports written, NHIS TF subcommittees & inter-ministerial committee Meetings held, short term studies done, Technical reports on NHIS scale-up studies done, Short Term consultant services procured, consensus building./stakeholder/dissemination meetings conducted, Staff salaries paid, Legislation on the Bill (RIA, printing) done, Study tours done, Advertisements conducted, NHIS pre-launching activities held	Compiled NHIS Q1, Q2 and Q3 reports. Conducted field visits to districts of Soroti, Mbale, Bugiri, Mayuge, Kaliro, Iganga and Kapchorwa in Eastern Region to review Quality Improvement and consensus building in preparation for National Health Insurance scheme, 3 quarterly reports compiled, 1 taskforce meeting held, The draft National Health Insurance Scheme Bill was reviewed by the 1st Parliamentary council and sent back to Ministry of Health. It is now awaiting the certificate of financial implications from MoFPED after which will seek cabinet and parliamentary approval. The draft National Health Insurance Scheme Bill was reviewed by the 1st Parliamentary council and sent back to Ministry of Health. It is now awaiting the certificate of financial implications from MoFPED after which will seek cabinet and parliamentary approval. One NHIS quarterly report done, one NHIS Taskforce meetings conducted /reports written, parliamentary committee on health carried a study tour in Israel on the functionality of insurance schemes.	Financing Strategy report disseminated, National Health Accounts (NHA) prepared and report disseminated, 4 NHIS quarterly reports, 4 NHIS Taskforce meetings, NHIS 8 TF subcommittees and inter Ministerial committee meetings, short term studies, prepare 4 technical reports to scale up NHIS, short term consultancy services, consensus building/stakeholders/dissemination meetings, Payment of staff salaries, legislation on the Bill (RIA), printing, study tours, advertising and Public relations (Hold TV talk shows, radio DJ meetings, print media, IEC's, Promotional program, branding materials), NHIS pre-launching activities, procure Fuel and Lubricants, maintenance of vehicles, office printing & stationary, computer consumables and IT, equipment Institutionalizing the NHIS- Advocacy meetings, DLG meetings, National and DLG level meetings Welfare and entertainment Travel inland and travel abroad	
Total	706,000	219,358		706,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>706,000</i>	<i>219,358</i>		<i>706,000</i>
GRAND TOTAL	4,377,024	1,420,991		4,481,969
<i>Wage Recurrent</i>	<i>507,969</i>	<i>288,358</i>		<i>507,969</i>
<i>Non Wage Recurrent</i>	<i>3,869,055</i>	<i>1,132,633</i>		<i>3,974,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 10 Internal Audit Department

Programme Profile

Responsible Officer: Assistant Commissioner Internal Audit

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

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 49 02 Ministry Support Services	Quarterly Internal Audit reports and internal audit committee reports through evaluation reviews and conduct operational control and financial management systems Key outputs include quarterly internal audit reports, Annual internal audit reports, special internal audit reports, quarterly reviews, activity reports and value for money audit reports	Conducted payroll audit and carry out human resource management audit Inspection of construction works Review of assets and utility management	Monthly departmental meeting, Quarterly internal audit reports and Internal Audit committee reports through evaluation reviews and conduct operational control and financial management systems. Key outputs include quarterly internal audit reports, Annual Internal Audit reports, Special Audit reports, Quarterly reviews, Value for money Audit	
Total	416,000	180,359	416,000	
<i>Wage Recurrent</i>	<i>75,000</i>	<i>40,294</i>	<i>75,000</i>	
<i>Non Wage Recurrent</i>	<i>341,000</i>	<i>140,065</i>	<i>341,000</i>	
GRAND TOTAL	416,000	180,359	416,000	
<i>Wage Recurrent</i>	<i>75,000</i>	<i>40,294</i>	<i>75,000</i>	
<i>Non Wage Recurrent</i>	<i>341,000</i>	<i>140,065</i>	<i>341,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Project 1145 Institutional Capacity Building

Project Profile

Responsible Officer: Permanent Secretary

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

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

Outputs:

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

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
504 Belgium	13.903	9.616	9.616	10.000	0.000
Total Donor Funding for Project	13.903	9.616	9.616	10.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 49 01 Policy, consultation, planning and monitoring services	<p>Improved organizational and institutional performance of the Ministry of Health HQ and the health institutions in the two selected regions.</p> <p>Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions</p> <p>Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions</p>	<ol style="list-style-type: none"> 1) Funded the National validation meeting on draft supervision monitoring and inspection (SMI) strategic plan for the MOH. 2) Funded the meeting to review the performance of quarter 3 and 4, 2013/2014 of the Ministry. 3) Conducted patient centered care assessments and planning in Arua and Fort portal RRHs. 2) Conducted training of hospital management boards in Arua & Fort portal hospitals. 5) Carried out induction training of newly recruited public officers in Arua & Adjumani districts. 6) Trained district Ambulance team in Buhweju & Koboko districts. 7) Supported the revision and updating of HUMC & HMB training modules in the two regions. 8) Funded Governance Leadership 	<p>Improved organizational and institutional performance of the Ministry of Health HQ and the health institutions in the two selected regions.</p> <p>Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions</p> <p>Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions</p>

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services				
Project 1145 Institutional Capacity Building				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		management training phase I & II in Rwenzori & West Nile regions. 9)Conducted the TNA trainings in Rwenzori & West Nile regions. 10)Funded the drafting of HMDC strategic investment plan (SIP) principles. 11)Conducted e-learning mentorship and technical support in the two regions. 12) Supported implementation of district activities through the execution agreements to the tune of UGX 873 Million. 15)Supported members from Arua & Fort portal RRHs to participate in the Uganda Nurses & Midwives conference. 16) Conducted Gender & Health Human Rights Workshops in Rwenzori & West Nile regions. 17) Supported Nebbi district to conduct a study on the population catchment area for health services. 17) Procured heavy duty projector for the Ministry. 18) Procured projectors for 15 districts in the two regions. 19) Conducted patient centered care assessments and planning in Fort portal & Masaka RRHs. Funded the DHO's		
Total	9,615,897	4,048,053	9,615,897	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>9,615,897</i>	<i>4,048,053</i>	<i>9,615,897</i>	
GRAND TOTAL	9,615,897	4,048,053	9,615,897	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>9,615,897</i>	<i>4,048,053</i>	<i>9,615,897</i>	

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

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 014 Ministry of Health						
Vote Function:0801 Sector Monitoring and Quality Assurance						
Vote Function Cost (UShs bn)	0.614	0.805	0.479	0.805		
<i>VF Cost Excluding Ext. Fin</i>	<i>0.614</i>	<i>0.805</i>	<i>0.479</i>			
Vote Function:0802 Health systems development						
Number of hospitals renovated	N/A	N/A	No info	9	9	
Number of hospitals constructed	N/A	N/A	No info	1	1	
Number of health centre Ivs renovated	N/A	N/A	No info	26	26	
Vote Function Cost (UShs bn)	4.057	210.511	92.663	223.325	36.528	48.577
<i>VF Cost Excluding Ext. Fin</i>	<i>3.046</i>	<i>4.461</i>	<i>2.390</i>	<i>19.149</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0803 Health Research						
Vote Function Cost (UShs bn)	1.743	2.413	1.685	2.703		
<i>VF Cost Excluding Ext. Fin</i>	<i>1.743</i>	<i>2.413</i>	<i>1.685</i>			

Vote: 014 Ministry of Health

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
Vote Function:0804 Clinical and public health						
No. of health workers receiving in-service training in the various programme areas (EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	N/A	N/A	No info	3,000	3,000	
No. of health students accessing distance education courses	N/A	100	No info	110	112	
No. and proportion of health workers given scholarships/bursaries for further training**	N/A	200	No info	250	250	
No of support supervision visits to Regional Referral Hospitals conducted	N/A	14	No info	14	14	
Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)	N/A	N/A	No info	4,000,000	4,400,000	
No. of weekly surveillance reports released	N/A	52	No info	52	52	
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	N/A	N/A	No info	111	112	
No. of mass measles campaigns carried out**(rounds made)	N/A	1	No info	1	1	
Vote Function Cost (US\$ bn)	19.050	29.451	21.790	33.561		
<i>VF Cost Excluding Ext. Fin</i>	<i>19.050</i>	<i>21.211</i>	<i>20.449</i>	<i>25.321</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0805 Pharmaceutical and other Supplies						
Number of people tested and counseled for HIV and who received results	N/A	N/A	No info	9,183,365	9,183,365	9,183,365
No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting period	N/A	N/A	No info	100	100	100
No. and percentage of public health facilities with no reported stock-outs of ACTs any time during the reporting period.	N/A	N/A	No info	100	100	100
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	N/A	N/A	No info	100	100	100
Vote Function Cost (US\$ bn)	57.032	312.304	319.651	231.516	79.235	
<i>VF Cost Excluding Ext. Fin</i>	<i>5.453</i>	<i>8.214</i>	<i>6.417</i>	<i>15.030</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0849 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	9.610	21.646	11.202	22.446	24.743	
<i>VF Cost Excluding Ext. Fin</i>	<i>9.610</i>	<i>12.030</i>	<i>6.926</i>	<i>12.830</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ bn)	92.105	577.131	447.470	514.357	140.505	48.577
<i>Vote Cost Excluding Ext Fin.</i>	<i>39.516</i>	<i>49.135</i>	<i>38.345</i>	<i>514.357</i>	<i>N/A</i>	<i>N/A</i>

* 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

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supplies will be realized through improved and innovative strategies in the supply system. Supervision will be enhanced through collaboration with partners, local governments and other stake holders. By expediting procurement, improving the collaboration with NMS and reducing leakages, the availability of medicines and vaccines will be improved. Procurement plans from health facilities shall serve as the basis for improving resource allocation for medicines at the various levels.

3. Development plans for Regional Referral Hospitals will be implemented and will form the basis for allocating Development funds more efficiently.

4. Emphasis will continue to be placed on consolidating the existing health infrastructure through equipping and renovation, rather than the construction of new facilities.

5. Further improve the functionality and coverage of village health teams

6. Scale up the road map for Reproductive and Maternal health and the Child Survival Strategy countrywide

7. Enhance budget monitoring in the sector and improve the overall resource allocation criteria

8. Implement the new resource allocation formula for PHC grants.

9. Training in Leadership and Management will be carried out country wide

10. Enhancing public –private partnership

(i) Measures to improve Efficiency

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

1. Implement a transparent and technically sound process to allocate resources to distribute to districts, Hospitals and other spending institutions including formulation and or review of resource allocation formulas. In addition, decision of new programs will give special preference to districts with highest poverty incidence, poorest mortality indicators, hard to reach and hard to stay areas in allocation of resources.

2. Reduce waste in health sector through minimizing inputs for any given output by; improving management and performance of health workers by paying them reasonably well, providing of their welfare through incentives, and improving logistics and procurement management systems. Given the high value of third party commodities, the sector will explore ways of improving efficiency in health spending through; management of donations of medicines, reduce waste in pharmaceuticals, reduce the costs of clearing and handling charges of medicines and vaccines and drugs procurement and deliveries. Other initiatives include the financial and commodities trucking system (FACTS).

3. Undertake efficiency studies in health facilities to investigate factors that affect efficiency and how efficiency can be improved.

4. Develop the health financing strategy.

5. Partnership with the private sector in areas of comparative advantage..

6. Establish a criteria to access financial implications of new projects and programmes.

7. Strengthen future analysis and value for money audit.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0802 Health systems development</i>					
Staff house 2 BED RM	90,720	99,792	99,792	99,792	1 UNIT X 81 sq M x 1.232mil per sq mtr
Staff house 1 BED RM.	55,000	60,500	60,500	60,500	1 UNIT X 44 sq M x 1.375mil per sq mtr
PLACENTA PIT	3,000	3,300	3,300	3,630	
MEDICAL WASTE PIT	3,000	3,300	3,300	3,630	
HC IV OPERATING THEATRE	198,400	218,240	218,240	218,240	155 sq M x 1.408 mil per sq meter
HC IV OPD	564,480	620,928	620,928	620,928	441 sq M x 1.408 mil per sq meter
HC IV MORTUARY	30,450	33,495	33,495	33,495	29 sq M x 1.155 mil per sq meter
HC IV MATERNITY WARD	221,200	243,320	243,320	243,320	177 sq M x 1.374 mil per sq meter
HC IV GENERAL WARD	195,176	214,693	214,696	214,694	157.4 sq M x 1.363 mil per sq meter
HC III Out Patients Department	194,680	214,148	214,148	214,148	157 sq M x 1.364 mil per sq meter
HC III GENERAL/MATERNITY WARD	314,880	346,368	346,368	346,368	246 sq M x 1.408 mil per sq meter
214	177,500	195,250	195,250	195,250	142 Sq M x 1.375 mil per sq meter

(ii) Vote Investment Plans

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	352.3	253.1	132.4	87.5	61.0%	49.2%	76.8%	64.0%
Grants and Subsidies (Outputs Funded)	10.3	10.7	0.0	0.7	1.8%	2.1%	0.0%	0.5%
Investment (Capital Purchases)	214.5	250.5	40.1	48.6	37.2%	48.7%	23.2%	35.5%
Grand Total	577.1	514.4	172.5	136.7	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 02 Health systems development			
<i>Project 0216 District Infrastructure Support Programme</i>			
080277 Purchase of Specialised Machinery & Equipment			Procurement of assorted essential medical equipment and furniture for general hospitals and lower level health facilities undertaken.
			Payment for shipping and clearing costs for donated items made.
Total	0	0	12,900,436
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>12,900,436</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
080280 Hospital Construction/rehabilitation	•Buyiga HCIII: Completion of Construction and equipping carried out. Initial allocations	- Completed the construction works for the initial scope - 90% completion for additional works for the OPD	1. Partial rehabilitation of Kapchorwa Hospital by construction of 4. two bedroom staff housing units

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
	were not sufficient to complete the works.	- procurement of equipment initiated.	2.2.Payment of retention monies for the construction and equipping of Buyiga HC III – Mpigi District (50million)
Total	700,000	0	699,564
<i>GoU Development</i>	<i>700,000</i>	<i>0</i>	<i>699,564</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1027 Institutional Support to MoH</i>			
080275 Purchase of Motor Vehicles and Other Transport Equipment	Payment for two ministerial vehicles completed. Procurement of a Station Wagon for the Uganda Virus research institute undertaken. VAT on the vehicles Paid		Procurement of a Station Wagon for the Uganda Virus research institute undertaken. Procurement of a Station Wagon for one Senior Manager undertaken Taxes for imported transport equipment
Total	470,651	0	1,200,000
<i>GoU Development</i>	<i>470,651</i>	<i>0</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
080277 Purchase of Specialised Machinery & Equipment			Pay required costs (VAT, courier, project fees etc) for donated items and related services. Import duties paid for imported equipment
Total	0	0	1,009,083
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,009,083</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1123 Health Systems Strengthening</i>			
080280 Hospital Construction/rehabilitation	Construction works for 9 hospitals and 27 HC Ivs undertaken. Another 13 hospitals and 27 HC Ivs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atutur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals. The HC Ivs are Kasanda, Kiganda, Ngoma, Mwera, KyantungoKikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buyuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.	60% of the scheduled works have been completed and most of the facilities are at finishing stage. We envisage that the contractors will require extensions of about 6 months from August 2015 to complete. Contracts have been awarded for renovation of 26 HCIVs using available resources. The Bank's decision on additional financing of US\$ 90 million is still awaited.	Completion of renovation of 9 Hospitals (Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo) by February 2016. Embark on renovation of 26 HCIVs (Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buyuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.)
Total	69,760,000	6,269,046	70,110,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>69,610,000</i>	<i>6,269,046</i>	<i>70,110,000</i>
<i>Project 1187 Support to Mulago Hospital Rehabilitation</i>			

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
080280 Hospital Construction/rehabilitation	Construction of Kawempe ,Kiruddu and rehabilitation of Lower Mulago Hospital under taken	The progress of construction work for Kawempe Hospital is at 35%. The structure is complete and the contractor is doing block walling and internal plastering. While the construction work at Kiruddu Hospital is at 40%. The structure is complete and the contractor is doing block walling, internal plastering and electromechanical first fix. The contractor for the renovation work of Lower Mulago commenced work during the second quarter and to date 19% of phase 1 work has been completed.	Construction works for Kawempe and Kiruddu hospitals completed. Rehabilitation of Lower Mulago Hospital will continue.
Total	52,330,000	28,406,644	55,430,000
<i>GoU Development</i>	0	0	100,000
<i>External Financing</i>	52,330,000	28,406,644	55,330,000
<i>Project 1243 Rehabilitation and Construction of General Hospitals</i>			
080280 Hospital Construction/rehabilitation	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.	At Kawolo Hospital: Consulting firm was recruited, Designs were finalised, Advertisement for civil works expected to be done in May 2015 Civil works expected to commence in August 2015	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.
Total	12,590,000	0	12,590,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	12,590,000	0	12,590,000
<i>Project 1314 Rehabilitation and Equipping of Health Facilities in Western Region</i>			
080280 Hospital Construction/rehabilitation	Equipping Fort Portal regional referral hospital undertaken. Construction and equipping of OPD complex with casualty unit and theaters in Hoima and Kabale hospitals also undertaken.	- construction works up 34% complete - equipment contract signed but no delivery yet	New facilities (OPD, Theatres and Maternity wards) contracted and equipped at Hoima and Kabale hospital, and equipment supplied and installed at Fort Portal Hospital
Total	43,580,000	0	43,580,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	43,580,000	0	43,580,000
<i>Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>			
080280 Hospital Construction/rehabilitation	Maternal and neonatal hospital construction undertaken Supervision of civil works undertaken	Acceptable ,updated design drawings,details and tender documents were submitted by the design consultant. An invitation for prequalification of contractors for civil works was advertised on 25th september 2014. Final project design report for detailed engineering designs and tender documents was completed and submitted. Prequalification of building contractors completed.	Maternal and neonatal hospital construction undertaken Supervision of civil works undertaken

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
		Evaluation of Bids for civil works contractor and supervision consultant completed and submitted to the bank	
Total	13,740,000	894,287	13,640,436
<i>GoU Development</i>	<i>300,000</i>	<i>15,200</i>	<i>200,436</i>
<i>External Financing</i>	<i>13,440,000</i>	<i>879,087</i>	<i>13,440,000</i>
Vote Function: 08 04 Clinical and public health			
<i>Project 1148 Public Health Laboratory strengthening project</i>			
080472 Government Buildings and Administrative Infrastructure	1. construction of Mbale lab and remodelling of Lacor Lab . 2. NTRL construction at Butabika continues and completed 3 Ventilation system installed in the new NTRL 4. supervision of civil works at satellite sites of Mbale and Lacor	-Final architectural designs for Mbale and Lacor submitted and have been approved by HID. Bidding process to commence. - NTRL construction on schedule-completed roofing. - HVAC consultant on site and has had 3 visits to the site	1. Const ruction o ofMbale laboratory and remodelling of Lacor laboratory. 2. Supervision of civil works at Mbale and Lacor laboratories
Total	2,047,000	925,446	2,376,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,047,000</i>	<i>925,446</i>	<i>2,376,000</i>
Vote Function: 08 05 Pharmaceutical and other Supplies			
<i>Project 1141 Gavi Vaccines and HSSP</i>			
080572 Government Buildings and Administrative Infrastructure	Procure Consultancy services for design. Construction and supervision of Central Vaccine Store and UNEPI Offices. Medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas. Procure and install 2 (50KVA) generators for the CVS, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses		Consultancy services for civil works procured 20 district medicines stores constructed 13 districts in hard to reach areas, each has 2 staff houses constructed Solar systems functional for the 26 houses 12 cold chain equipment procured and installed. 2 generators for National Vaccine Store procured 1 freezer room installed at National Vaccine Store
Total	10,703,150	0	22,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>10,703,150</i>	<i>0</i>	<i>22,000,000</i>
080575 Purchase of Motor Vehicles and Other Transport Equipment	1) 4 (40HP) motorised boats for Namayingo, Kalangala Mukono, and Buvuma districts with deep water Islands 2) 6 (25HP) motorised boats for Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and Bugiri 3) 4 insulated trucks for transportation of vaccine supplies, 69 Pick-up motor vehicles for districts and centre		Taxes paid for machinery and equipment. Payment for the transport equipment made

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	(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	9,093,110	0	10,930,000	
<i>GoU Development</i>	<i>3,300,000</i>	<i>0</i>	<i>1,830,000</i>	
<i>External Financing</i>	<i>5,793,110</i>	<i>0</i>	<i>9,100,000</i>	
080577 Purchase of Specialised Machinery & Equipment	Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)		Procure and install 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)	
			Taxes paid for specialised machinery and equipment	
Total	1,808,400	0	8,900,103	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	
<i>External Financing</i>	<i>1,808,400</i>	<i>0</i>	<i>8,100,103</i>	

(iii) Priority Vote Actions to Improve Sector Performance

To address insufficient availability of qualified health staff at task, the sector shall, continue Implementing the motivation and retention strategy for health workers, 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.

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

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Vote Function: 08 01 Sector Monitoring and Quality Assurance			
<i>VF Performance Issue: Uncoordinated development and poor operationalisation of standards at service delivery points</i>			
Client Charter disseminated to all districts. Client satisfaction survey disseminated		Disseminate the new service delivery standards Assess and rank health facilities on compliance to the standards in the national health facility quality of care programme	Develop and implement a national health facility accreditation programme
Vote Function: 08 49 Policy, Planning and Support Services			
<i>VF Performance Issue: -Right staff numbers and skills</i>			
The sector shall, continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities		Further continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities	Further continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 03 Health Research			
<i>VF Performance Issue: Poor health research coordination</i>			
Implement research health policy and the strategic plan		Continue implementing the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	Continue implementing the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research
Vote Function: 08 04 Clinical and public health			
<i>VF Performance Issue: Inadequate coverage of Village Health Teams.</i>			
Operationalise the VHT strategy in 36 poorly performing districts		Implement the recommendations of the VHT assessment exercise	Establish national coverage of the revised VHT strategy
<i>VF Performance Issue: Irregular and ineffective support supervision</i>			
Implement the M&E strategy.		Roll out the supervision, monitoring and inspection strategic plan Train district Health teams in support supervision Disseminate new supervision guidelines	Institutionalize the regional structure for support supervision, monitoring, inspection and planning functions
Vote Function: 08 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Availability of information and compliance with the laws and regulations.</i>			
National Health Information Strategy (NHIS) implemented			National Health Information Strategy (NHIS) implemented
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 05 Pharmaceutical and other Supplies			
<i>VF Performance Issue: Uncoordinated and defficient supply chain management (procurement planning and distribution of medicines and health supplies)</i>			
Further continue implementing the Government Policy on procurement of medicines and medical supplies		Involve stake holders such as hospital and facility managers in procurement planning and delivery scheduling of supplies.	Strengthen stakeholder management

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V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 014 Ministry of Health						
0801 Sector Monitoring and Quality Assurance	0.614	0.805	0.479	0.805	1.053	1.800
0802 Health systems development	4.057	210.511	92.663	223.325	36.528	48.577
0803 Health Research	1.743	2.413	1.685	2.703	3.000	3.650
0804 Clinical and public health	19.050	29.451	21.790	33.561	27.901	25.605
0805 Pharmaceutical and other Supplies	57.032	312.304	319.651	231.516	79.235	43.752
0849 Policy, Planning and Support Services	9.610	21.646	11.202	22.446	24.743	13.360
Total for Vote:	92.105	577.131	447.470	514.357	140.505	136.744

(i) The Total Budget over the Medium Term

The budget projections for FY 2015/15 are Ushs 514.357 bn of which wage is Ushs 6.494bn, NWR is Ushs 34.665bn, GoU Development Ushs 29.175 and Donor project is Ushs 444.022. The projections for 2016/17 and 2017/18 are Ushs 172.46 bn and Ushs 136.744 bn respectively.

(ii) The major expenditure allocations in the Vote for 2015/16

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

(iii) The major planned changes in resource allocations within the Vote for 2015/16

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 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0801 Health systems development</i>	
Output: 0802 01 Monitoring, Supervision and Evaluation of Health Systems	
UShs Bn: -2.058	<i>The reduction is in line with the work plan and projected disbursement under project 1187- Support to Mulago Hospital Rehabilitation for FY 2015/16. Some of the activities in the FY 2014/15 work plan will not be repeated in FY 2015/16 hence the reduction.</i>
Output: 0802 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: 13.910	<i>Funds have been reallocated from PHC-Development to the Ministry of health to facilitate pooled procurement of medical equipment and furniture for lower level facilities in all the districts of Uganda</i>
Output: 0802 80 Hospital Construction/rehabilitation	
UShs Bn: 3.500	<i>The increment is in line with the projected disbursements under the projects for construction of Kawempe and Kiruddu hospitals and rehabilitation of Lower Mulago Hospital in FY 2015/16</i>
<i>Vote Function:0809 Clinical and public health</i>	
Output: 0804 09 Indoor Residual Spraying (IRS) services provided	
UShs Bn: -2.082	<i>The funds were temporarily moved to mitigation of other public health emergencies until such a time when more funds are acquired to enable more meaningful IRS coverage (More than the routine 2 districts). Examples of the public Health Emergencies include Hepatitis B, jiggers, Ebola, Marburg etc.</i>
Output: 0804 10 Maintenance of medical and solar equipment	
UShs Bn: 5.000	<i>The Ministry was allocated additional funds (Ushs 5bn) for maintenance of medical equipment countrywide.</i>
<i>Vote Function:0801 Pharmaceutical and other Supplies</i>	
Output: 0805 01 Preventive and curative Medical Supplies (including immunisation)	

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Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
UShs Bn: -99.443	<i>The reduction in donor projections are in line with the ceiling provided for donor projects for FY 2015/16.</i>
Output: 0805 02 Strengthening Capacity of Health Facility Managers UShs Bn: 7.302	<i>The allocation is under GAVI and is meant for; regional support supervision, procurement of fuel for 112 generators, cold chain support, project staff salaries and capacity development for cold chain officers to manage cold chain activities.</i>
Output: 0805 03 Monitoring and Evaluation Capacity Improvement UShs Bn: -9.404	<i>The reduction is in line with the donor project work plan for the FY 2015/16.</i>
Output: 0805 72 Government Buildings and Administrative Infrastructure UShs Bn: 11.297	<i>The allocation is for construction of a national vaccine store, 20 district medicines stores, 2 staff houses for 13 districts in hard to reach areas and functionalising solar systems for the 26 houses. The following will also be undertaken; 12 cold chain equipment procured and installed, 2 generators for National Vaccine Store procured and 1 freezer room installed at National Vaccine Store.</i>
Output: 0805 75 Purchase of Motor Vehicles and Other Transport Equipment UShs Bn: 5.267	<i>The funds are for payment of transport equipment being procured under GAVI. This equipment includes; motorised boats, insulated trucks for transportation of vaccine supplies, Motorcycles for HC III's, pick-up motor vehicles for districts and centre (UNEPI, CS, ESD,CC) and station wagon vehicles for monitoring of GAVI operations.</i>
Output: 0805 77 Purchase of Specialised Machinery & Equipment UShs Bn: 7.092	<i>The allocation is for 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).</i>

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	36,680.2	315,647.2	352,327.3	45,837.8	207,295.9	253,133.7
211101 General Staff Salaries	5,749.4	0.0	5,749.4	4,935.4	0.0	4,935.4
211102 Contract Staff Salaries (Incl. Casuals, Temp	3,224.6	2,416.9	5,641.5	3,468.0	1,629.0	5,097.0
211103 Allowances	1,227.3	116.6	1,343.9	1,502.6	101.5	1,604.1
212101 Social Security Contributions	172.5	138.0	310.4	218.2	0.0	218.2
213001 Medical expenses (To employees)	110.0	0.0	110.0	100.0	0.0	100.0
213002 Incapacity, death benefits and funeral expen	32.0	0.0	32.0	102.0	0.0	102.0
221001 Advertising and Public Relations	358.5	167.9	526.4	586.0	0.0	586.0
221002 Workshops and Seminars	1,030.9	294.4	1,325.3	1,443.9	418.8	1,862.7
221003 Staff Training	1,366.5	3,476.8	4,843.3	1,565.1	19,449.2	21,014.3
221005 Hire of Venue (chairs, projector, etc)	102.5	3.4	105.9	99.9	0.0	99.9
221007 Books, Periodicals & Newspapers	46.6	0.0	46.6	53.1	0.0	53.1
221008 Computer supplies and Information Technol	110.9	17.3	128.2	120.4	55.7	176.1
221009 Welfare and Entertainment	389.6	69.5	459.0	505.6	16.4	522.0
221010 Special Meals and Drinks	3.3	0.0	3.3	155.0	0.0	155.0
221011 Printing, Stationery, Photocopying and Bind	1,308.8	174.0	1,482.9	1,510.5	164.0	1,674.6
221012 Small Office Equipment	50.2	19.4	69.6	83.6	33.5	117.1
221016 IFMS Recurrent costs	54.0	0.0	54.0	58.0	0.0	58.0
221017 Subscriptions	3.6	450.0	453.6	3.6	207.9	211.5
221020 IPPS Recurrent Costs	25.0	0.0	25.0	25.0	0.0	25.0
222001 Telecommunications	133.9	59.0	192.9	150.6	26.8	177.5
222002 Postage and Courier	14.0	0.0	14.0	12.0	0.0	12.0
222003 Information and communications technolog	43.0	0.0	43.0	483.2	0.0	483.2
223001 Property Expenses	240.0	0.0	240.0	240.0	0.0	240.0
223005 Electricity	317.9	0.0	317.9	317.9	0.0	317.9
223006 Water	135.0	0.0	135.0	130.0	0.0	130.0

Vote: 014 Ministry of Health

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
223007 Other Utilities- (fuel, gas, firewood, charcoa	277.1	0.0	277.1	0.0	0.0	0.0
224001 Medical and Agricultural supplies	6,016.1	286,218.1	292,234.2	7,953.0	173,976.0	181,929.0
225001 Consultancy Services- Short term	1,198.6	1,746.7	2,945.3	783.5	4,282.0	5,065.5
225002 Consultancy Services- Long-term	160.0	11,214.2	11,374.2	230.4	0.0	230.4
225003 Taxes on (Professional) Services	1,500.0	0.0	1,500.0	1,868.2	0.0	1,868.2
227001 Travel inland	4,974.8	2,584.7	7,559.5	5,538.4	515.0	6,053.3
227002 Travel abroad	834.5	50.0	884.5	1,316.1	0.0	1,316.1
227004 Fuel, Lubricants and Oils	1,603.0	196.2	1,799.2	2,159.4	319.7	2,479.1
228002 Maintenance - Vehicles	694.6	177.9	872.5	826.7	100.3	927.0
228003 Maintenance – Machinery, Equipment & Fu	751.8	46.4	798.2	4,284.3	0.0	4,284.3
228004 Maintenance – Other	569.3	0.0	569.3	1,626.3	0.0	1,626.3
273101 Medical expenses (To general Public)	1,850.4	0.0	1,850.4	1,382.0	0.0	1,382.0
281401 Rental – non produced assets	0.0	10.0	10.0	0.0	0.0	0.0
282103 Scholarships and related costs	0.0	6,000.0	6,000.0	0.0	6,000.0	6,000.0
Output Class: Outputs Funded	10,291.0	0.0	10,291.0	10,681.0	0.0	10,681.0
262101 Contributions to International Organisations	200.0	0.0	200.0	300.0	0.0	300.0
263104 Transfers to other govt. Units (Current)	3,119.0	0.0	3,119.0	9,839.0	0.0	9,839.0
263204 Transfers to other govt. Units (Capital)	300.0	0.0	300.0	300.0	0.0	300.0
264101 Contributions to Autonomous Institutions	6,430.0	0.0	6,430.0	0.0	0.0	0.0
264102 Contributions to Autonomous Institutions (242.0	0.0	242.0	242.0	0.0	242.0
Output Class: Capital Purchases	6,401.6	212,348.7	218,750.4	19,319.5	236,726.1	256,045.6
231001 Non Residential buildings (Depreciation)	1,580.0	192,297.0	193,877.0	949.6	219,210.0	220,159.6
231004 Transport equipment	463.7	5,793.1	6,256.8	580.0	9,100.0	9,680.0
231005 Machinery and equipment	120.0	2,255.5	2,375.5	12,186.4	8,200.1	20,386.5
231006 Furniture and fittings (Depreciation)	0.0	0.0	0.0	100.0	0.0	100.0
231007 Other Fixed Assets (Depreciation)	0.0	2,023.1	2,023.1	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	0.0	8,980.0	8,980.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	1,000.0	1,000.0	0.0	216.0	216.0
312105 Taxes on Buildings & Structures	3,300.0	0.0	3,300.0	200.4	0.0	200.4
312204 Taxes on Machinery, Furniture & Vehicles	938.0	0.0	938.0	5,303.1	0.0	5,303.1
Output Class: Arrears	372.2	0.0	372.2	1,772.2	0.0	1,772.2
321612 Water arrears(Budgeting)	67.4	0.0	67.4	70.0	0.0	70.0
321613 Telephone arrears (Budgeting)	0.0	0.0	0.0	130.0	0.0	130.0
321614 Electricity arrears (Budgeting)	304.9	0.0	304.9	1,572.2	0.0	1,572.2
Grand Total:	53,745.1	527,995.9	581,741.0	77,610.6	444,022.0	521,632.6
<i>Total Excluding Taxes and Arrears</i>	<i>49,134.8</i>	<i>527,995.9</i>	<i>577,130.7</i>	<i>70,334.8</i>	<i>444,022.0</i>	<i>514,356.8</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Improve sexual and reproductive health

Issue of Concern : Reduction of maternal and neonatal mortality

Proposed Interventions

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

Budget Allocations UGX billion 6

Performance Indicators

Vote: 014 Ministry of Health

(b) HIV/AIDS

Objective: Reduce HIV/AIDS prevalence

Issue of Concern : Rising HIV/AIDS prevalence

Proposed Interventions

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

Budget Allocations UGX billion 5

Performance Indicators

(c) Environment

Objective:

Infection control

Issue of Concern : Safe waste disposal

Proposed Interventions

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

Budget Allocations UGX billion 2

Performance Indicators

(ii) Non Tax Revenue Collections

Vote: 114 Uganda Cancer Institute

VI: Vote Overview

(i) Vote Mission Statement

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

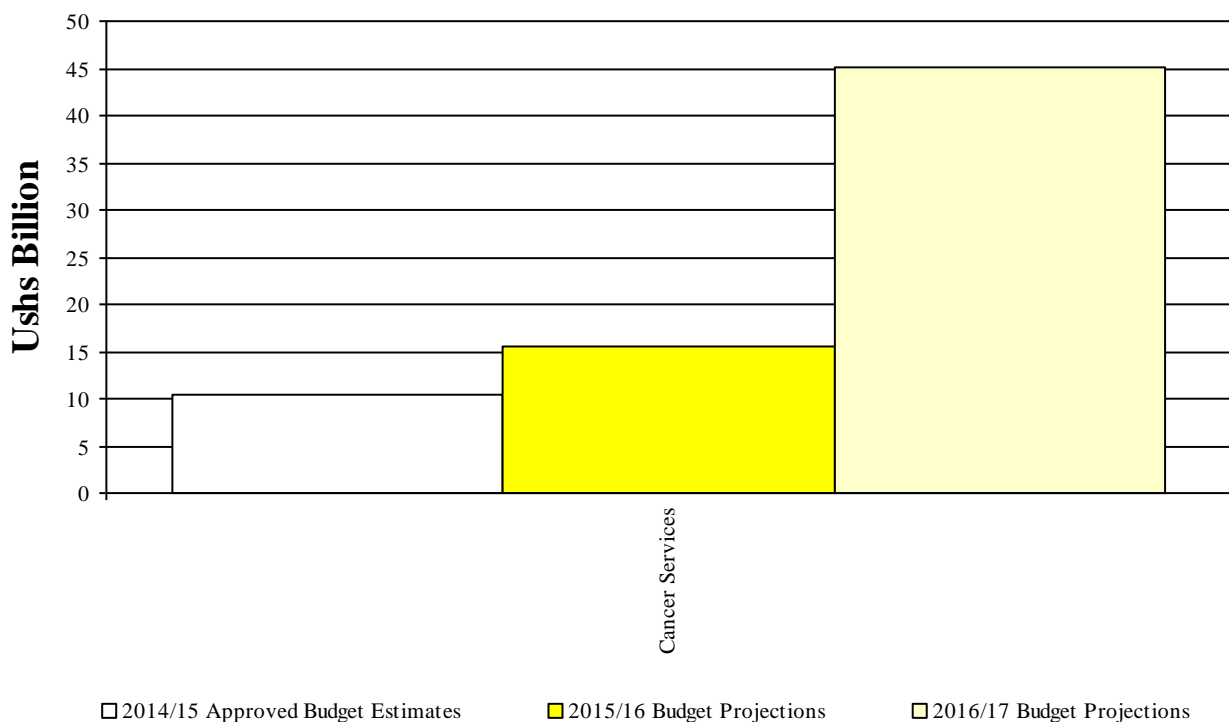
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	1.299	2.199	1.277	2.199	2.309	2.425
Non Wage	1.082	1.098	0.818	1.798	1.942	4.239
Development						
GoU	4.100	7.100	5.650	8.400	9.412	13.177
Donor	0.000	0.000	0.000	3.239	31.406	37.851
GoU Total	6.481	10.397	7.745	12.397	13.663	19.841
Total GoU+Donor (MTEF)	6.481	10.397	7.745	15.637	45.069	57.692
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	1.608	0.000	0.315	N/A	N/A
Total Budget	6.481	12.005	7.745	15.952	N/A	N/A
(iii) Non Tax Revenue	0.363	0.900	0.287	1.089	1.143	1.201
Grand Total	6.843	12.905	8.032	17.041	N/A	N/A
Excluding Taxes, Arrears	6.843	11.297	8.032	16.726	46.213	58.892

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

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



Vote: 114 Uganda Cancer Institute

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

With support from the Government of Uganda the Institute was able to complete construction of a six cancer ward with the aim of reducing the current congestion levels at the Institute and increase service delivery.

The construction of the Mayuge community cancer surveillance clinic Institute was successfully completed. The development of the Ten year strategic plan was completed.

The Institute continued to provide quality cancer care services and meals to patients. During the FY under review the Institute provided care and social psychosocial support to 41595 inpatient-days.

In a bid to increase Cancer awareness the Institute conducted 34 community outreach screening campaigns countrywide.

The institute kept up to date with salary payments to the in-post staff adhering to the salary payments deadline of 28th day of every month

Maintenance and servicing of the Institute's infrastructure, machinery and equipment was carried out.

In line with the Institute's strategic goals the Institute's ICT infrastructure was upgraded.

The process of integrating the radiotherapy service into UCI main stream was initiated.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

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

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

The Institute will design and construct a Radiotherapy Bunker to enable the installation of the already procured radiotherapy equipment.

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

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

Vote Function: 08 57 Cancer Services	
Vote Function Profile	
<i>Responsible Officer:</i>	Director
<i>Services:</i>	Cancer treatment, research and training
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Management	Senior Hospital Administrator
02 Medical Services	Deputy Director
03 Internal Audit	Internal Auditor
04 Radiotherapy	Senior Consultant Radiation Oncologist
Development Projects	
1120 Uganda Cancer Institute Project	Director, Uganda Cancer Institute
1345 ADB Support to UCI	Director Uganda Cancer Institute
Programme 01 Management	
Programme Profile	
<i>Responsible Officer:</i>	Senior Hospital Administrator
<i>Objectives:</i>	Provide Administrative support supervision and ensure efficiency in resource management.

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 01 Management

- Outputs:**
- Staff welfare, Appraisal and Development;
 - Review and appraise appropriateness of structures and facilities;
 - Facilitate information sharing;
 - Implement policies and guidelines;
 - Settle utilities;
 - Asset management;
 - Facilitate cleaning and hygiene environment.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 57 04 Cancer Institute Support Services	<p>Staff welfare, Appraisal and Development;</p> <p>Review and appraise appropriateness of structures and facilities;</p> <p>Facilitate information Collection, Processing and sharing with both internal customers and the public;</p> <p>Develop, interpret and Implement policies, guidelines and Instructions from line ministries and partner institutions;</p> <p>Settle obligations for utilities and other services;</p> <p>Asset and facilities management;</p> <p>Facilitate cleaning and hygiene environment.</p>	<p>The 138 established staffs were paid their salaries for the first half of the financial year. In same line allowances were paid as per guidelines. Telephone bills and internet charges were met</p> <p>All vehicles (An ambulance, Director's vehicle, 2 mammography vans and a pickup) were maintained in sound conditions</p> <p>Two standby generators were comprehensively maintained</p> <p>All Institute equipment (Laboratory and imaging equipment, refrigerators and Air conditioners to help in storage of medicines, Autoclaves) were serviced and maintained</p> <p>Tools and instruments were maintained</p> <p>Buildings were maintained and repaired including occasional repair of water and sewerage systems and electrical infrastructure)</p> <p>Management, Statutory and performance reports like end of year final accounts, activity progress reports were compiled and submitted for consideration by management and the Board. The process of developing the client Charter was initiated with handling internal consultations being under taken.</p> <p>Refresher trainings were conducted in the area of performance management in which new and continuing staffs underwent performance appraisal training</p> <p>Three nurses were supported to pursue degrees in nursing and Continuous Medical Education trainings were conducted once weekly, other short courses such as surgical camp were conducted in various disciplines both in Uganda and Outside for both medical and support staffs. Ongoing activities were monitored such as finalization of the construction of the Outpatients Research Building</p> <p>Security to UCI property was provided by both UCI security team and Uganda Police in which the newly constructed Cancer buildings and the Community cancer surveillance</p>	<p>Staff welfare, Appraisal and Development;</p> <p>Review and appraise appropriateness of structures and facilities;</p> <p>Facilitate information Collection, Processing and sharing with both internal customers and the public;</p> <p>Develop, interpret and Implement policies, guidelines and Instructions from line ministries and partner institutions;</p> <p>Settle obligations for utilities and other services;</p> <p>Asset and facilities management;</p> <p>Facilitate cleaning and hygiene environment.</p>

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 01 Management

Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		site at Mayuge were provided security Wards, offices and compound were regularly cleaned to the highest standard of hygiene and fumigation and disinfection to deal with pests and rodents were carried out IT being very vital with most other activities continuously relying on it, it was well maintained to have other services run smoothly. A management Information System known as clinical master was procured. Internal consultations and assessments for gaps are on going.			
Total	886,493	358,503	1,241,673		
<i>Wage Recurrent</i>	<i>450,673</i>	<i>112,636</i>	<i>450,673</i>		
<i>Non Wage Recurrent</i>	<i>435,820</i>	<i>245,867</i>	<i>791,000</i>		
GRAND TOTAL	886,493	358,503	1,241,673		
<i>Wage Recurrent</i>	<i>450,673</i>	<i>112,636</i>	<i>450,673</i>		
<i>Non Wage Recurrent</i>	<i>435,820</i>	<i>245,867</i>	<i>791,000</i>		

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 02 Medical Services

Programme Profile

Responsible Officer: Deputy Director

Objectives: To provide super-specialised cancer services

Outputs:

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 57 01 Cancer Research	Research policy developed	Draft research policy was developed	New cancer research projects	
	Institutional Review Board (IRB) instituted	IRB was institutionalized but pending Inspection by the UNCST prior to issuance of a certification of accreditation to make it fully functional	Publications and reports on cancer	
	Community Advisory Board (CAB) instituted	CAB and SRB activities being dependent on functionality of the IRB yet it is not yet accredited, these activities are still pending.	Presentations and conferences (abstracts) on cancer	
	Scientific Review Committee (SRC) instituted	Thirty (30) staff members were trained in Conduct research	New innovations (ideas)	
	Research Ethics and Regulations Training conducted	Ethics and Regulations Training policy and strategic plan were developed	Training for staff (staff development)	
	Training Policy developed	Physical structure for establishment of a cancer registry was finalized and plans to start the clinic are ongoing.	Faculty development and education	
	Training Strategic Plan developed	Institute has access to an e-library in which various e-journals are accessible and has access to e-libraries like HINARI and UPTODATE	Standard Operating Procedures (SoPs) and guidelines development	
	Subscribing to international journals	The Information Management system (Clinical Master) was procured		
	Studies conducted			
	Community Based Cancer Registry established			
	Medical Records Management System procured			
	Total	483,201	403,692	483,201
	<i>Wage Recurrent</i>	<i>348,401</i>	<i>310,640</i>	<i>348,401</i>
	<i>Non Wage Recurrent</i>	<i>134,800</i>	<i>93,052</i>	<i>134,800</i>
08 57 02 Cancer Care Services	Patient Registration diagnosis and treatment	14138 Chemotherapy reconstitutions were provided	Patient Registration diagnosis and treatment	
	Patient Counseling and reviews	1080 routine ward rounds undertaken	Patient Counseling and reviews	
	Provision of Social Support and physiotherapy	Conducted 1260 intrathecal chemotherapies and 402 bone marrow aspirations	Provision of Social Support and physiotherapy	
	Provision of palliative care	18698 meals were served to the patients	Provision of palliative care	
	Patients fed	Offered 104560 patient days of quality oncology nursing services.	Patients fed	
	Support drugs and oral chemotherapy dispensed to all patients	13945 person days of outpatient care provided	Support drugs and oral chemotherapy dispensed to all patients	
		2454 Ultra sound scans were performed		
		3713 x-ray examinations were performed		
		Offered Psychosocial Support to 750 patients		

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 02 Medical Services

Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		1443 patient days of Physiotherapy sessions conducted 42242 Laboratory investigations were performed 35 Pathology reviews conducted 2706 new patient admissions			
Total	2,004,801	1,229,845	2,468,621		
<i>Wage Recurrent</i>	<i>758,879</i>	<i>704,380</i>	<i>758,879</i>		
<i>Non Wage Recurrent</i>	<i>345,922</i>	<i>238,539</i>	<i>620,742</i>		
<i>NTR</i>	<i>900,000</i>	<i>286,925</i>	<i>1,089,000</i>		
08 57 03 Cancer Outreach Service	Static Cancer screening clinics Patient follows up Survivors' programs established Cancer awareness campaigns established. Information Education and Communication Materials produced. TV and Radio Talk shows conducted. Community programs conducted Conduct Mobile cancer care and continuity clinics	Carried out 225,000 Education programs and awareness campaigns which included radio and TV programs Screened 8540 clients for cancers and conducted 354 biopsy, FNAC and papsmears 142000 people educated and sensitized during the Friday Static cancer clinics, outreaches and referrals of whom 3928 were screened for cancer; with 2955 screened for breast cancer, 1975 for cervical cancer, 573 prostate cancer, 336 for other cancers including hepatitis B and other chronic illnesses while 337 were referred for further care 16 Visiting Nursing officers, 35 Students involved in screening were enrolled for training in cancer screening 11 static weekly-Friday cancer screening clinics conducted at UCI, 18 outreaches conducted during which 5 schools were reached 15000 IEC materials, 800 cancer magazines and 25600 brochures about cancer awareness were distributed.	Static Cancer screening clinics Patient follows up Survivors' programs established Cancer awareness campaigns established. Information Education and Communication Materials produced. TV and Radio Talk shows conducted. Community programs conducted Conduct Mobile cancer care and continuity clinics		
Total	515,731	196,623	515,731		
<i>Wage Recurrent</i>	<i>361,331</i>	<i>90,233</i>	<i>361,331</i>		
<i>Non Wage Recurrent</i>	<i>154,400</i>	<i>106,390</i>	<i>154,400</i>		
GRAND TOTAL	3,003,733	1,830,160	3,467,553		
<i>Wage Recurrent</i>	<i>1,468,611</i>	<i>1,105,254</i>	<i>1,468,611</i>		
<i>Non Wage Recurrent</i>	<i>635,122</i>	<i>437,981</i>	<i>909,942</i>		
	<i>900,000</i>	<i>286,925</i>	<i>1,089,000</i>		

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 03 Internal Audit

Programme Profile

Responsible Officer: Internal Auditor

Objectives: Ensure that UCI activities are conducted as per the running Finance act and in accordance to plan

Outputs: Audit of procurements, drugs, sundries, activities and expenditure plus collections (NTR)

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 57 05 Internal Audit	rugs and sundries audited Fixed assets and ongoing construction projects reviewed Payments reviewed Procurement cycle reviewed Non-tax revenue audited Payroll audited Stores audited Other special assignments conducted	Conducted auditing for proper ordering from National Medical Stores, Storage and usage of drugs and sundries during Construction of cancer clinic and offices at Kigandalo HCIV in Mayuge District was reviewed Adherence of Payments to laid down laws, Rules and regulations was audited. NTR was audited to confirm that all revenue collected is properly recorded and accounted for. Salaries payrolls were audited to ensure that the right staffs are paid right salaries.	Drugs and sundries audited Fixed assets and ongoing construction projects reviewed Payments reviewed Procurement cycle reviewed Non-tax revenue audited Payroll audited Stores audited Other special assignments conducted	
	Total	25,218	11,572	25,218
	<i>Wage Recurrent</i>	<i>13,218</i>	<i>3,105</i>	<i>13,218</i>
	<i>Non Wage Recurrent</i>	<i>12,000</i>	<i>8,467</i>	<i>12,000</i>
	GRAND TOTAL	25,218	11,572	25,218
	<i>Wage Recurrent</i>	<i>13,218</i>	<i>3,105</i>	<i>13,218</i>
	<i>Non Wage Recurrent</i>	<i>12,000</i>	<i>8,467</i>	<i>12,000</i>

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 04 Radiotherapy

Programme Profile

Responsible Officer: Senior Consultant Radiation Oncologist

Objectives: Provision of world-class radiotherapy services

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 57 06 Radiotherapy Services	2000 new patients to be treated	4275 patient days of cancer care provided	New patients treated	
	400 brachytherapy insertions	1742 new patients seen	Brachytherapy insertions conducted	
	1600 patients to be simulated	449 patients simulated	Patients simulated	
	150 patients treated daily	1468 patients treated on cobalt machine	Patients re-treated	
	400 patients of re-treated	384 patients treated on caesium machine	Patients followed-up	
	3500 patients followed-up	452 patients treated with chemotherapy		
		2940 patient days of re-attendance were provided		
		1100 patients followed up		
Total	281,967	38,278	351,967	
Wage Recurrent	266,967	27,605	266,967	
Non Wage Recurrent	15,000	10,674	85,000	
GRAND TOTAL	281,967	38,278	351,967	
Wage Recurrent	266,967	27,605	266,967	
Non Wage Recurrent	15,000	10,674	85,000	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Project 1120 Uganda Cancer Institute Project

Project Profile

Responsible Officer: Director, UgandaCancer Institute

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

Outputs: Medical equipments,Infrastructure development, furnitures and fixtures

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 5772 Government Buildings and Administrative Infrastructure	Construction of Radio Therapy Bunker. Completion of payment of Retention, interest on extra works and Idle Charges relating to the cancer ward.	Consultant for the design of the structural designs for the radiotherapy Bunker was procured and the designs are being finalized.	Construction of Radio Therapy Bunker and department, Engineering and Design Studies & Plans for capital works and Monitoring, Supervision & Appraisal of capital works	
Total	5,300,000	1,110,064	5,900,000	
<i>GoU Development</i>	<i>5,300,000</i>	<i>1,110,064</i>	<i>5,900,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 5777 Purchase of Specialised Machinery & Equipment	Assortment of medical equipment for the new cancer ward procured.	The procurement processes for was completed and the assortments of medical equipment are due for delivery. Assortment of ICT tools was procured	Assortment of medical equipment for the new cancer ward procured, Oxygen plant installed, blood bank refrigerator, flow cytometer, automated coagulation machine, Pathology equipment and Imaging equipment procured.	
Total	3,407,942	541,881	2,500,000	
<i>GoU Development</i>	<i>3,407,942</i>	<i>541,881</i>	<i>2,500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	8,707,942	1,651,946	8,400,000	
<i>GoU Development</i>	<i>8,707,942</i>	<i>1,651,946</i>	<i>8,400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Project 1345 ADB Support to UCI

Project Profile

Responsible Officer: Director Uganda Cancer Institute

Objectives:

- 3.2.1 To address the crucial labour market shortages in highly skilled professionals in oncology sciences and cancer management in Uganda and the EAC region in general.
- 3.2.2 To reduce on the number of patients seeking cancer treatment from countries with superior facilities like India, South Africa and U.S.A among others thereby saving on foreign currency spent by Government of Uganda and the EAC member states.
- 3.2.3 To facilitate the integration of NCD Management in the EAC member states through knowledge sharing based on each CoEs focus area. This will in turn support development of the regional NCD registry.
- 3.2.4 To increase the number of health workers with appropriate cancer knowledge at the various levels of the health systems infrastructure within the individual EAC member states thereby increasing capacity for national and regional cancer control.

Outputs: 3.3.1 Expanded and improved infrastructure and equipment at Uganda Cancer Institute (UCI) as a Centre of Excellence in Cancer Care, Management and Research.

3.3.2 Cancer Control programs strengthened through increased numbers of health workers with appropriate cancer knowledge.

3.3.3 Integrated higher education and labour market regulation

3.3.4 Project managed and coordinated

Start Date:

Projected End Date:

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)	0.000	0.000	3.239	31.406	37.851
Total Donor Funding for Project	0.000	0.000	3.239	31.406	37.851

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 57 04 Cancer Institute Support Services			Salary top for PMU staff, expenses for Advertisement, fuel and lubricants for the vehicles, carriage expenses, travel expenses for the monitoring and benchmarking exercises, consultancy services for project activieis, commisions on top management meetings and workshops for project activities facilitated	
Total	0	0	1,877,893	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,877,893</i>	
08 57 72 Government Buildings and Administrative Infrastructure			Structural and architectual designs for the Multipurpose building designed	
Total	0	0	300,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services				
Project 1345 ADB Support to UCI				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 5775 Purchase of Motor Vehicles and Other Transport Equipment			One Van, One cancer fied truck, one 4WS and one pick up purchased to be used in the running of the project activities.	
Total	0	0		1,268,925
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>315,055</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>953,870</i>
08 5776 Purchase of Office and ICT Equipment, including Software			One heavy duty photocopier, 7 office desks, 14 visitors' chairs, 7 executive office chairs, 1 big safe, 1 medium size safe, 7 filing cabinets, 2 medium size refrigerators, 7 computers (desktops), 2 Laptops, a projector and one heavy duty network printer purchased, 3 Acs installed,	
Total	0	0		107,695
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>107,695</i>
GRAND TOTAL	0	0		3,554,514
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>315,055</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>3,239,458</i>

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 114 Uganda Cancer Institute						
Vote Function: 0857 Cancer Services						
Vote Function Cost (UShs bn)	6.481	11.297	8.032	16.726	46.213	58.892
<i>VF Cost Excluding Ext. Fin</i>	<i>6.481</i>	<i>11.297</i>	<i>8.032</i>			
Cost of Vote Services (UShs Bn)	6.481	11.297	8.032	16.726	46.213	58.892
	<i>6.481</i>	<i>11.297</i>	<i>8.032</i>			

* 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

Expenditure according to workplans and procurement plans

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan

Vote: 114 Uganda Cancer Institute

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0857 Cancer Services</i>					
Feeding of Patients	3	3	3	3	Average unit cost estimated at 3000 per patient day in admission
chemotherapy for patients	567	650	650	135	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

Vote: 114 Uganda Cancer Institute

(ii) Vote Investment Plans

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.2	7.0	16.9	24.5	37.2%	41.6%	36.7%	41.5%
Investment (Capital Purchases)	7.1	9.8	29.3	34.4	62.8%	58.4%	63.3%	58.5%
Grand Total	11.3	16.7	46.2	58.9	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 08 57 Cancer Services <i>Project 1120 Uganda Cancer Institute Project</i>				
085772 Government Buildings and Administrative Infrastructure	Construction of Radio Therapy Bunker. Completion of payment of Retention, interest on extra works and Idle Charges relating to the cancer ward.	Consultant for the design of the structural designs for the radiotherapy Bunker was procured and the designs are being finalized.	Construction of Radio Therapy Bunker and department, Engineering and Design Studies & Plans for capital works and Monitoring, Supervision & Appraisal of capital works	
Total	5,300,000	1,110,064	5,900,000	
<i>GoU Development</i>	5,300,000	1,110,064	5,900,000	
<i>External Financing</i>	0	0	0	
085777 Purchase of Specialised Machinery & Equipment	Assortment of medical equipment for the new cancer ward procured.	The procurement processes for was completed and the assortments of medical equipment are due for delivery. Assortment of ICT tools was procured	Assortment of medical equipment for the new cancer ward procured, Oxygen plant installed, blood bank refrigerator, flow cytometer, automated coagulation machine, Pathology equipment and Imaging equipment procured,	
Total	3,407,942	541,881	2,500,000	
<i>GoU Development</i>	3,407,942	541,881	2,500,000	
<i>External Financing</i>	0	0	0	
<i>Project 1345 ADB Support to UCI</i>				
085775 Purchase of Motor Vehicles and Other Transport Equipment			One Van, One cancer fied truck, one 4WS and one pick up purchased to be used in the running of the project activities.	
Total	0	0	1,268,925	
<i>GoU Development</i>	0	0	315,055	
<i>External Financing</i>	0	0	953,870	

(iii) Priority Vote Actions to Improve Sector Performance

Move to Public Private Partnership for critical areas like procurement, Outsourcing diagnostic services in the shortrun, obtaining funding for research, proper planning for drugs and sundries to incorporate radiotherapy, replication of record systems for UCI into the periferal centers, development of guidelines for standard oncology practise. We plan to replicate histology in periferal centers

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 57 Cancer Services			
VF Performance Issue: Establishment of a multisectoral frame work for cancer control			
Continued dialogue with the	Strategic Investment plan in	Enhance Public Private	Multisectoral dialogue,
			93

Vote: 114 Uganda Cancer Institute

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
development of the National Cancer policy. Development of a Strategic Investment plan.	place (10 year plan)	Partnerships by engaging development partners like ADB, Mbarara Hospital, Fred Hutchinson centre of cancer control and other agencies interested in cancer control	include cancer in the development agenda eg MDGs

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 114 Uganda Cancer Institute						
0857 Cancer Services	6.481	11.297	8.032	16.726	46.213	58.892
Total for Vote:	6.481	11.297	8.032	16.726	46.213	58.892

(i) The Total Budget over the Medium Term

The budget allocation over the medium term is Ushs 15.637 bn, 45.069 bn and 57.692 bn for FYs 2015/16, 2016/17 and 2017/18 respectively

(ii) The major expenditure allocations in the Vote for 2015/16

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

(iii) The major planned changes in resource allocations within the Vote for 2015/16

More capital allocations due to infrastructural development activities

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0802 Cancer Services</i>	
Output: 0857 02 Cancer Care Services UShs Bn: 0.464 During the year it is expected that the increase in costs will mainly be operational and maintenance other than medical	
Output: 0857 04 Cancer Institute Support Services UShs Bn: 2.233	
Output: 0857 72 Government Buildings and Administrative Infrastructure UShs Bn: 0.900 Emphasis is mainly on equipping the new cancer ward to help fully functionalize it	We shall continue awareness and sensitization of the Public and enhance care services
Output: 0857 75 Purchase of Motor Vehicles and Other Transport Equipment UShs Bn: 1.269	
Output: 0857 77 Purchase of Specialised Machinery & Equipment UShs Bn: 0.700 Continued equipping since it is expected that funds will be released in a phased maner	To help enhance cancer care services by reducing on the congestion that is currently being experienced

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,297.4	0.0	900.0	4,197.4	3,997.4	1,877.9	1,089.0	6,964.3
211101 General Staff Salaries	2,199.5	0.0	0.0	2,199.5	2,199.5	0.0	0.0	2,199.5
								94

Vote: 114 Uganda Cancer Institute

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	0.0	0.0	0.0	704.3	0.0	704.3
211103 Allowances	109.5	0.0	240.0	349.5	190.2	68.8	240.0	499.0
213001 Medical expenses (To employees)	3.8	0.0	0.0	3.8	4.0	0.0	0.0	4.0
213002 Incapacity, death benefits and funeral expen	3.6	0.0	0.0	3.6	4.0	0.0	0.0	4.0
221001 Advertising and Public Relations	25.6	0.0	0.0	25.6	26.0	92.0	0.0	118.0
221002 Workshops and Seminars	30.3	0.0	0.0	30.3	30.0	127.7	0.0	157.7
221003 Staff Training	44.6	0.0	0.0	44.6	45.0	337.0	0.0	382.0
221006 Commissions and related charges	10.0	0.0	0.0	10.0	30.0	0.0	0.0	30.0
221007 Books, Periodicals & Newspapers	5.9	0.0	0.0	5.9	6.0	0.0	0.0	6.0
221008 Computer supplies and Information Technol	38.2	0.0	0.0	38.2	35.0	0.0	0.0	35.0
221009 Welfare and Entertainment	22.0	0.0	0.0	22.0	32.0	0.0	0.0	32.0
221010 Special Meals and Drinks	80.0	0.0	0.0	80.0	120.0	0.0	0.0	120.0
221011 Printing, Stationery, Photocopying and Bind	70.9	0.0	40.0	110.9	40.0	0.0	40.0	80.0
221012 Small Office Equipment	25.0	0.0	8.0	33.0	18.0	0.0	8.0	26.0
221014 Bank Charges and other Bank related costs	0.0	0.0	2.0	2.0	0.0	0.0	2.0	2.0
221016 IFMS Recurrent costs	15.0	0.0	0.0	15.0	25.0	0.0	0.0	25.0
221017 Subscriptions	4.2	0.0	0.0	4.2	4.0	0.0	0.0	4.0
221020 IPPS Recurrent Costs	0.0	0.0	0.0	0.0	25.0	0.0	0.0	25.0
222001 Telecommunications	84.0	0.0	0.0	84.0	80.0	0.0	0.0	80.0
223004 Guard and Security services	26.0	0.0	0.0	26.0	26.0	0.0	0.0	26.0
223005 Electricity	50.0	0.0	0.0	50.0	100.0	0.0	0.0	100.0
223006 Water	40.0	0.0	0.0	40.0	90.0	0.0	0.0	90.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0
224001 Medical and Agricultural supplies	0.0	0.0	320.0	320.0	0.0	0.0	400.0	400.0
224004 Cleaning and Sanitation	46.0	0.0	0.0	46.0	255.0	0.0	0.0	255.0
224005 Uniforms, Beddings and Protective Gear	20.0	0.0	0.0	20.0	16.0	0.0	59.0	75.0
225001 Consultancy Services- Short term	26.4	0.0	270.0	296.4	20.0	0.0	320.0	340.0
225002 Consultancy Services- Long-term	0.0	0.0	0.0	0.0	0.0	360.0	0.0	360.0
227001 Travel inland	87.8	0.0	0.0	87.8	86.0	105.2	0.0	191.2
227002 Travel abroad	36.4	0.0	0.0	36.4	40.8	42.3	0.0	83.1
227003 Carriage, Haulage, Freight and transport hir	2.0	0.0	0.0	2.0	2.0	10.6	0.0	12.6
227004 Fuel, Lubricants and Oils	50.8	0.0	0.0	50.8	67.5	30.0	0.0	97.5
228001 Maintenance - Civil	12.0	0.0	0.0	12.0	52.0	0.0	0.0	52.0
228002 Maintenance - Vehicles	42.0	0.0	0.0	42.0	40.4	0.0	0.0	40.4
228003 Maintenance – Machinery, Equipment & Fu	61.0	0.0	20.0	81.0	247.0	0.0	20.0	267.0
228004 Maintenance – Other	16.0	0.0	0.0	16.0	32.0	0.0	0.0	32.0
Output Class: Capital Purchases	8,707.9	0.0	0.0	8,707.9	8,715.1	1,361.6	0.0	10,076.6
231001 Non Residential buildings (Depreciation)	4,400.0	0.0	0.0	4,400.0	5,000.0	0.0	0.0	5,000.0
231004 Transport equipment	0.0	0.0	0.0	0.0	0.0	953.9	0.0	953.9
231005 Machinery and equipment	1,800.0	0.0	0.0	1,800.0	2,500.0	107.7	0.0	2,607.7
281503 Engineering and Design Studies & Plans for	800.0	0.0	0.0	800.0	800.0	300.0	0.0	1,100.0
281504 Monitoring, Supervision & Appraisal of cap	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
312204 Taxes on Machinery, Furniture & Vehicles	1,607.9	0.0	0.0	1,607.9	315.1	0.0	0.0	315.1
Grand Total:	12,005.4	0.0	900.0	12,905.4	12,712.5	3,239.5	1,089.0	17,040.9
Total Excluding Taxes, Arrears and AIA	10,397.4	0.0	0.0	10,397.4	12,397.4	3,239.5	0.0	15,636.9

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To address gender issues that affect cancer care services provision in the country

Issue of Concern : Differences in sex affects access to cancer services

Vote: 114 Uganda Cancer Institute

Proposed Interventions

Promote gender awareness amongst the health care providers . Sensitize the men and women about their roles and responsibilities in cancer care provision. Facilitate gender planning and budgeting generating gender disaggregated data

Budget Allocations UGX billion

Performance Indicators Gender disaggregated data between sex, age among others.
Increased appreciation of gender issues by health workers

(b) HIV/AIDS

Objective: Increased awareness of the existence of HIV/AIDS amongst staff

Issue of Concern : HIV/AIDS affects everybody, health workers inclusive

Proposed Interventions

increased sensitization on importance of knowing your HIV status

Budget Allocations UGX billion

Performance Indicators Number of staff freely disclosing their HIV status

(c) Environment

Objective: To maintain an environmentally friendly work place

Issue of Concern : Medical waste is hazardous to both Institute and community

Proposed Interventions

Safe collection and disposal of medical and non-medical waste by certified providers. Use of protective gears by health workers and bio-waste collectors to minimize risks. Provide first aid mechanisms to address accidents in the use of chemotherapy

Budget Allocations UGX billion 0.04

Performance Indicators Clean working environment. Existence of protective and safe guard mechanisms

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Other Fees and Charges		0.000	0.900		1.089
Other Fees and Charges					1.089
	Total:	0.000	0.900		2.178

Due to limitations in staffing levels, Much of the funds will be used to pay allowances for the contract (relief) staff, consultants on the private wing, and medicines and sundries for private patients

Vote: 115 Uganda Heart Institute

VI: Vote Overview

(i) Vote Mission Statement

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

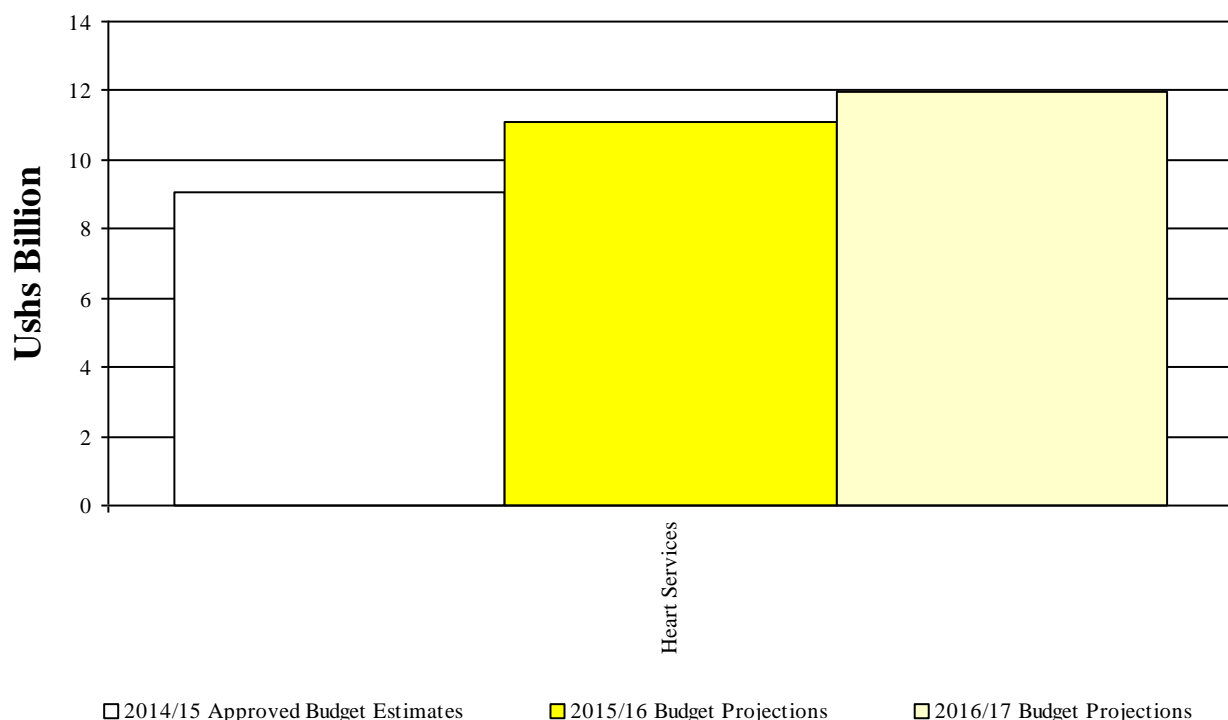
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.963	2.139	1.597	2.139	2.246	2.358
Non Wage	1.446	1.446	1.053	4.446	4.802	40.808
Development						
GoU	2.500	5.500	4.000	4.500	4.928	52.434
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.909	9.085	6.650	11.085	11.975	95.600
Total GoU+Donor (MTEF)	4.909	9.085	6.650	11.085	11.975	95.600
(ii) Arrears and Taxes						
Arrears	0.000	0.008	0.008	0.135	N/A	N/A
Taxes**	0.000	0.000	0.000	0.063	N/A	N/A
Total Budget	4.909	9.093	6.658	11.282	N/A	N/A
(iii) Non Tax Revenue	1.224	3.000	1.442	3.000	2.900	0.000
Grand Total	6.133	12.093	8.100	14.282	N/A	N/A
Excluding Taxes, Arrears	6.133	12.085	8.092	14.085	14.875	95.600

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

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



Vote: 115 Uganda Heart Institute

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The institute registered the following achievements during the FY 2014/15.

The Cardiac Catheterization facility and the dedicated operating theatre for heart surgery equipped with specialised machinery and equipment. Cath-lab consumables procured. CCTV cameras installed. On going procurement process for specialised equipment and machinery.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

The plan for FY 2015/16 is to fully operationalise the cardiac catheterization facility and the heart surgery theatre. The Institute will carry out 100 Open Heart surgeries, 250 Closed Heart surgeries, 10,500 Echocardiograms, 10,500 ECG's, 250 Stress tests, 500 ICU/CCU contacts, 400 Cath-lab contacts, 100 Pacemakers, 200 Holter monitoring, 15,000 Lab tests, 1,200 X-rays. The institute will also undertake outreach and support supervision visits to 14 Regional Referral Hospitals and one general hospital (Kiwoko) and 120 to specialised groups. Transport will be procured to support this programme. It will collect data on heart related cases, prepare 4 proposals and 2 publications. Besides conducting research the UHI will continue training of super specialists at fellowship level with the goal of eventually averting the high expense of sending them abroad where hands on is not guaranteed as compared to when they are trained locally with full access to patients.

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

Vote Function: 08 58 Heart Services	
Vote Function Profile	
<i>Responsible Officer:</i>	Director
<i>Services:</i>	Cardiovascular and Thoracic Health Care
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Management	DIRECTOR
02 Medical Services	DIRECTOR
03 Internal Audit	Senior Internal Auditor
Development Projects	
1121 Uganda Heart Institute Project	Director, Uganda Heart Institute
Programme 01 Management	
Programme Profile	
<i>Responsible Officer:</i>	DIRECTOR
<i>Objectives:</i>	To facilitate and coordinate cardiovascular and thoracic health care activities
<i>Outputs:</i>	OUTPUTS: 1. Trained staff 2. Cardiac catheterization Lab. And the dedicated theatre operational. 3. Funding for proposed UHI home found 4. Published research papers 5.Improved Heart disease awareness 6.Training staff inland and abroad, carry out planned activities in line with financial regulations.
Workplan Outputs for 2014/15 and 2015/16	

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services

Programme 01 Management

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 58 04 Heart Institute Support Services	1. Communication well facilitated through period	1. Communication well facilitated through period	1. Communication well facilitated through period
	2. Security services provided	2. Security services provided	2. Security services provided
	3. Contracts, procurement, accounting and other support staff trained	3. Contracts, procurement, accounting and other support staff trained	3. Contracts, procurement, accounting and other support staff trained
	4. Existing vehicle maintained	4. Existing vehicle maintained	4. Existing vehicle maintained
	5. Fuel and lubricants availed for office functions	5. Fuel and lubricants availed for office functions	5. Fuel and lubricants availed for office functions
	6. Support staff recruitment done	6. Support staff recruitment done	6. Support staff recruitment done
	7. Wards and units cleaned	7. Wards and units cleaned	7. Wards and units cleaned
		8. Quarter two financial and progress reports compiled and submitted.	
Total	2,018,581	1,033,342	2,030,511
<i>Wage Recurrent</i>	<i>461,181</i>	<i>293,513</i>	<i>473,111</i>
<i>Non Wage Recurrent</i>	<i>349,900</i>	<i>215,362</i>	<i>349,900</i>
<i>NTR</i>	<i>1,207,500</i>	<i>524,466</i>	<i>1,207,500</i>
08 58 99 Arrears			
Total	8,125	0	135,061
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,125</i>	<i>0</i>	<i>135,061</i>
GRAND TOTAL	2,026,706	1,033,342	2,165,573
<i>Wage Recurrent</i>	<i>461,181</i>	<i>293,513</i>	<i>473,111</i>
<i>Non Wage Recurrent</i>	<i>358,025</i>	<i>215,362</i>	<i>484,961</i>
<i>NTR</i>	<i>1,207,500</i>	<i>524,466</i>	<i>1,207,500</i>

Vote: 115 Uganda Heart Institute

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 performed in the theatre and cath-lab. ACTIVITIES: 1. Cardiovascular and thoracic disease diagnosis, treatment and rehabilitation. 2. Out reach services 3. Conducting research

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 58 01 Heart Research	1. Data and Research on Genetics of Rheumatic Heart disease collected and done 2. HIV/ Rheumatic Heart disease data collected and research carried 3. Data and research on TB Peripartum cardiomyopathy collected done 4. Research on Rheumatic Heart disease registry carried out 5. 4 Proposals done 6. 2 Publications done	1. Data and Research on Genetics of Rheumatic Heart disease collected and done 2. HIV/ Rheumatic Heart disease data collected and research carried 3. Data and research on TB Peripartum cardiomyopathy collected done 4. Research on Rheumatic Heart disease registry carried out 5. 3 proposals done 6. 1 publications done	1. Data and Research on Genetics of Rheumatic Heart disease collected and done 2. HIV/ Rheumatic Heart disease data collected and research carried 3. Data and research on TB Peripartum cardiomyopathy collected done 4. Research on Rheumatic Heart disease registry carried out 5. 4 Proposals done 6. 2 Publications done	
Total	866,000	1,070,385	866,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>483,614</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>36,000</i>	<i>21,035</i>	<i>36,000</i>	
<i>NTR</i>	<i>830,000</i>	<i>565,736</i>	<i>830,000</i>	
08 58 02 Heart Care Services	1. 100 Open heart surgeries performed 2. 250 Closed heart and thoracic surgeries performed 3. 12,000 Echos done - 4. 11,000 ECGs performed 5. 260 Stress tests Conducted 6. 500 CCU /ICU Admissions done 7. 400 Cath-lab contacts done 8- 100 pacemaker programming done 9. 200 Holter monitoring conducted 10. 6,000 Laboratory investigations done 11. 1,200 X-rays done 12. Facilitation of expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries. 13. 2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery.	1. 83 Open heart surgeries performed 2. 195 Closed heart and thoracic surgeries performed 3. 6,600 Echos done - 4. 5,748 ECGs performed 5. 201 Stress tests Conducted 6. 441 CCU /ICU Admissions done 7. 208 Catherisation procedures -done 8- 52 pacemaker programming done 9. 89 Holter monitoring conducted 10. 14,745 Laboratory investigations done 11. 757 X-rays done 12. Cath-lab and surgical consumables and sundries procured 13. Cath-lab and surgical staff trained.	1. 100 Open heart surgeries performed 2. 250 Closed heart and thoracic surgeries performed 3. 12,000 Echos done - 4. 11,000 ECGs performed 5. 260 Stress tests Conducted 6. 500 CCU /ICU Admissions done 7. 400 Cath-lab contacts done 8- 100 pacemaker programming done 9. 200 Holter monitoring conducted 10. 6,000 Laboratory investigations done 11. 1,200 X-rays done 12. Facilitation of expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries. 13. 2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery.	

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services

Programme 02 Medical Services

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical machinery and equipment maintained.	14. Cath-lab and surgical machinery and equipment maintained.	14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical machinery and equipment maintained.	
Total	3,625,534	951,844	6,625,534	
<i>Wage Recurrent</i>	<i>1,665,534</i>	<i>0</i>	<i>1,665,534</i>	
<i>Non Wage Recurrent</i>	<i>1,000,000</i>	<i>636,424</i>	<i>4,000,000</i>	
<i>NTR</i>	<i>960,000</i>	<i>315,420</i>	<i>960,000</i>	
08 58 03 Heart Outreach Services	a). 14 regional referral hospitals b). 120 Visits to specialised groups (e.g Schools)	a). 11 regional referral hospitals b). 100 Visits to specialised groups (e.g Schools)	Support supervision and heart care education provided to:- a). 14 regional referral hospitals b). 120 Visits to specialised groups (e.g Schools)	
Total	48,000	24,395	48,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>48,000</i>	<i>24,395</i>	<i>48,000</i>	
GRAND TOTAL	4,539,534	2,046,623	7,539,534	
<i>Wage Recurrent</i>	<i>1,665,534</i>	<i>483,614</i>	<i>1,665,534</i>	
<i>Non Wage Recurrent</i>	<i>1,084,000</i>	<i>681,853</i>	<i>4,084,000</i>	
<i>NTR</i>	<i>1,790,000</i>	<i>881,156</i>	<i>1,790,000</i>	

Programme 03 Internal Audit

Programme Profile

Responsible Officer: Senior Internal Auditor

Objectives: Implement Internal control systems.

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 58 04 Heart Institute Support Services	1. Pre audits done 2. Financial reports verified 3. Procurements verified 3. Audit reports compiled on quarterly basis.	1. Pre audits done 2. Financial reports verified 3. Procurements verified 3. Quarter one and two Audit reports compiled and submitted.	1. Pre audits done 2. Financial reports verified 3. Procurements verified 3. Audit reports compiled on quarterly basis.	
Total	26,691	6,400	14,760	
<i>Wage Recurrent</i>	<i>11,931</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>12,260</i>	<i>5,150</i>	<i>12,260</i>	
<i>NTR</i>	<i>2,500</i>	<i>1,250</i>	<i>2,500</i>	
GRAND TOTAL	26,691	6,400	14,760	
<i>Wage Recurrent</i>	<i>11,931</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>12,260</i>	<i>5,150</i>	<i>12,260</i>	
<i>NTR</i>	<i>2,500</i>	<i>1,250</i>	<i>2,500</i>	

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services

Project 1121 Uganda Heart Institute Project

Project Profile

Responsible Officer: Director, Uganda Heart Institute

Objectives: To provide Health Education in order to promote good health and prevent heart diseases and other related conditions. To offer medical and surgical treatment and rehabilitation of persons affected by heart diseases and other related conditions. To carry out research and feasibility studies on all aspects of heart diseases and other related conditions

Outputs: a) Relevant equipment procured (medical, ICT, Furniture, Transport and Machinery);
b) Construction of storage facility and out patients waiting shed.
c) Reviewing and re-designing the site plan for the UHI new Home. Of new home.

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 58 72 Government Buildings and Administrative Infrastructure			- Review and design services for the new Heart home procured (Redesigning the rise to make it more user friendly and in conformity with current recommendations)	
Total	0	0	100,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 58 75 Purchase of Motor Vehicles and Other Transport Equipment			One van procured for support supervision to regional referral hospitals and specialised groups. Tax for motor vehicle importation	
Total	0	0	312,500	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>312,500</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 58 76 Purchase of Office and ICT Equipment, including Software	5 Desktop Computers and 3 laptops Software for medical records management Assorted equipment and machinery procured.	- Radio call accessories fully installed and paid. - Procurement process for desktop computers and laptops ongoing.	2 Computers and 2 laptops procured 10 UPS procured. 2 Scanners and 2 printers Other ICT Equipment. Security gadgets and CCTV upgrade procured	
Total	144,500	56,245	200,000	
<i>GoU Development</i>	<i>144,500</i>	<i>56,245</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 58 77 Purchase of Specialised Machinery & Equipment	Assorted surgical instruments, procedural instruments, machinery and equipment procured (2.160b). Other specialised equipment and machinery (3.065b) procured. Details specified below: Intra-otic blood pump	3 Echo Machine 2 ECG machines 2 Ventilator machines 2 Anaesthesia Machine 1 Autoclave 75 cubic litres 14 Cardiac beds 1 Mobile X-ray 1 Heat Exchanger with dual warming/cooling chambers 1 Defibrillator - 20 Bedside lockers - 45 Syringe pumps	Assorted specialised surgical instruments, procedural instruments, machinery and equipment procured -Cath-lab specialised equipment and machinery procured. -Ventilator Machine -Infusion pumps procured.	

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services				
Project 1121 Uganda Heart Institute Project				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Ventilator Machine	- 45 Infusion pumps	-Blood gas analyser procured.	
	Echo machine procured	- 1 Mobile x-ray	-Vital sign machine procured.	
	Portable Echo -Machine .	- 1 Defibrilator with external pads	-Stress test machine procured.	
	-Anaesthesia Machine,procured	(Hand held ECG, Hand held ECHO, Nebolizer-USD 59174, Lab equipment USD 136,120, Patient monitor spare parts USD 14075.	-Heart Lung machine procured	
	-Heavy duty washing machine procured	- Other Assorted specialised machinery and equipment procured.		
	-Autoclave 75 cubic litres procured	- Service procurement		
	-Invasive cardiac monitors procured			
	-Infusion pumbs procured			
	- Cardiac beds procured			
	- Motorised patient transport trolley procured			
	- Defibrilators with external pads			
Total	5,175,000	2,043,502	3,500,000	
GoU Development	5,175,000	2,043,502	3,500,000	
External Financing	0	0	0	
08 58 78 Purchase of Office and Residential Furniture and Fittings	1. Office furnitutre for Surgeons office and laboratory procured	- Procurement process for Office furnitutre for records started and on going.	1. Office furnitutre for Surgeons office and laboratory procured	
	2. Other structures procured	2.Procurement process for Other structures started and on going.	2. Other structures procured	
		3. Procurement process serviced		
Total	180,500	54,758	450,000	
GoU Development	180,500	54,758	450,000	
External Financing	0	0	0	
GRAND TOTAL	5,500,000	2,154,505	4,562,500	
GoU Development	5,500,000	2,154,505	4,562,500	
External Financing	0	0	0	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 115 Uganda Heart Institute						
Vote Function:0858 Heart Services						
No. of outreach visits	N/A	134	111	144	144	144
Vote Function Cost (UShs bn)	4.909	12.085	8.092	14.085	14.875	95.600
<i>VF Cost Excluding Ext. Fin</i>	<i>4.909</i>	<i>12.085</i>	<i>8.092</i>			
Cost of Vote Services (UShs Bn)	4.909	12.085	8.092	14.085	14.875	95.600
	<i>4.909</i>	<i>12.085</i>	<i>8.092</i>			

* Excluding Taxes and Arrears

Medium Term Plans

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

Vote: 115 Uganda Heart Institute

(1) Measures to improve Efficiency

Timely procurements, executing the budget in line with the public finance and accountability act, strengthening the internal control mechanisms.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0858 Heart Services</i>					
Open Heart surgery cost	2,000,000	2,000,000	2,000,000	2,000,000	Provisional estimate per inpatient operation
Closed Heart Surgery cost	2,291,667	2,322,000	2,060,000	2,060,000	Infationery tendencies were factored in the cost

Vote: 115 Uganda Heart Institute

(ii) Vote Investment Plans

The funding allocated to capital purchases over the medium term is targeted for the re-equipping of the ICU/CCU units for post-operation care with specialised machinery and equipment (3.500b) and purchase ICT equipment and office furn. (200m), Motor vehicle equipment (250m).and 100M for Engineering and design.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	6.6	9.6	3.8	2.4	54.5%	68.1%	25.7%	2.6%
Investment (Capital Purchases)	5.5	4.5	11.1	93.2	45.5%	31.9%	74.3%	97.4%
Grand Total	12.1	14.1	14.9	95.6	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 58 Heart Services <i>Project 1121 Uganda Heart Institute Project</i>			
085877 Purchase of Specialised Machinery & Equipment	Assorted surgical instruments, procedural instruments, machinery and equipment procured (2.160b). Other specialised equipment and machinery (3.065b) procured. Details specified below: Intraotic bloon pumb Ventilator Machine Echo machine procured Portable Echo -Machine . -Anaesthesia Machine.procured -Heavy duty washing machine procured -Autoclave 75 cubic litres procured -Invasive cardiac monitors procured -Infusion pumbs procured - Cardiac beds procured - Motorised patient transport trolley procured - Defibrilators with external pads	3 Echo Machine 2 ECG machines 2 Ventilator machines 2 Anaesthesia Machine 1 Autoclave 75 cubic litres 14 Cardiac beds 1 Mobile X-ray 1 Heat Exchanger with dual warming/cooling chambers 1 Defibrilator - 20 Bedside lockers - 45 Syringe pumbs - 45 Infusion pumbs - 1 Mobile x-ray - 1 Debrifilator with external pads (Hand held ECG, Hand held ECHO, Nebolizer-USD 59174, Lab equipment USD 136,120, Patient monitor spare parts USD 14075. - Other Assorted specialised machinery and equipment procured. - Service procurement	Assorted specialised surgical instruments, procedural instruments, machinery and equipment procured -Cath-lab specialised equipment and machinery procured. -Ventilator Machine -Infusion pumps procured. -Blood gas analyser procured. -Vital sign machine procured. -Stress test machine procured. -Heart Lung machine procured
Total	5,175,000	2,043,502	3,500,000
<i>GoU Development</i>	<i>5,175,000</i>	<i>2,043,502</i>	<i>3,500,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

The strategy is to increase our capacity to operate on the patients requiring heart surgery/cath-lab interventions at the Institute and reduce/ remove the need to refer them abroad. Submission of recruitment plans to Ministry of Public Service, Scalling up training programme for super specialised skills, preventive maintenance of the equipments, seeking accreditation of procurement of super specialist sundries, equipment, drugs and reagents from the PPDA. The future UHI project has been presented to IDB.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			

Vote: 115 Uganda Heart Institute

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Vote Function: 08 58 Heart Services			
<i>VF Performance Issue: Timely delivery and regular provision of specialised drugs and medical sundries</i>			
Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.	Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.	Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.	Procurement of specialised drugs, chemicals, sundries, devices and implants (Pacemakers). Fully equipping, procurement of specialised sundries and maintenance of equipment, conducting of research and outreach programmes to the regional hospitals
<i>VF Performance Issue: Understaffing</i>			
Recruitment plan for critical staff submitted to Ministry of Health and Ministry of Public Service for clearance to enable recruitment by the Health Service Commission.	43 positions for critical staff has been cleared by the Ministry of Public Service and recruitment process on going. However this still leaves a gap in the human resource.	43 positions for critical staff cleared by Ministry of Public Service, and recruitment in progress by the Health Service Commission.	Adequate recruitment of a full structure that provides for the right skill mix of staff, motivating the available staff and ensure retainance.
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 58 Heart Services			
<i>VF Performance Issue: Training of staff</i>			
More technical staff will be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	More technical staff will be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	More technical staff will be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	Presentation of project of the UHI to Ministry of Health, MoFPED, and Parliament.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 115 Uganda Heart Institute						
0858 Heart Services	4.909	12.085	8.092	14.085	14.875	95.600
Total for Vote:	4.909	12.085	8.092	14.085	14.875	95.600

(i) The Total Budget over the Medium Term

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

(ii) The major expenditure allocations in the Vote for 2015/16

Major expenditure allocation is on specialised equipment and consumables 3.5billion , other expenditures are on procurement of furniture and fittings. 4.0 billion. Set side specifically to boost heart surgeries by providing specialised catheterisation consumable and sundries, maintenance of the specialised machinery and equipment, utilities and training of highly skilled labour, telemedicine and teleconferencing costs

(iii) The major planned changes in resource allocations within the Vote for 2015/16

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

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outturns	Justification for proposed Changes	106
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Vote: 115 Uganda Heart Institute

in 2015/16 from 2014/15 Planned Levels:	in Expenditure and Outputs
<i>Vote Function: 0802 Heart Services</i>	
Output: 0858 02 Heart Care Services	
US\$ Bn: 3.000	
Funding to boost more open heart surgery	<i>Funding to boost more open heart surgery. Treatment of heart patients is a costly procedure. Enhancing this service will reduce costly referrals abroad. There is therefore a lot of cost saving of capital flight by funding procedures at UHI.</i>
Output: 0858 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 0.100	
Funds allocated for review and redesigning the plans for the new UHI Home	<i>The funds are required to cater for review and update of the design for the new UHI home. This will involve redesigning the rise to make it more user friendly and in conformity with current /modern recommendations.</i>
Output: 0858 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 0.313	
1 van procured for support supervision	<i>Need for a vehicle to facilitate support supervision</i>
Output: 0858 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: -1.675	
Assorted specialized surgical instruments, procedural instruments, machinery and equipment procured -Cath-lab specialized equipment and machinery procured. -Ventilator Machine Echo machine procured	<i>Reallocated money to other priority outputs (ICT equipment, engineering and design costs for the new home)</i>
Output: 0858 78 Purchase of Office and Residential Furniture and Fittings	
US\$ Bn: 0.270	
1. Office furniture for Surgeons office and laboratory procured 2. Other structures procured	<i>More office space has been created that requires to be equiped.</i>

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,584.8	0.0	3,000.0	6,584.8	6,584.8	0.0	3,000.0	9,584.8
211101 General Staff Salaries	2,138.6	0.0	0.0	2,138.6	2,138.6	0.0	0.0	2,138.6
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0
211103 Allowances	30.9	0.0	41.0	71.9	180.9	0.0	41.0	221.9
212101 Social Security Contributions	0.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0
212201 Social Security Contributions	0.0	0.0	0.0	0.0	0.0	0.0	30.0	30.0
213001 Medical expenses (To employees)	21.0	0.0	15.0	36.0	21.0	0.0	15.0	36.0
213002 Incapacity, death benefits and funeral expen	10.0	0.0	12.5	22.5	10.0	0.0	12.5	22.5
221001 Advertising and Public Relations	0.0	0.0	25.0	25.0	0.0	0.0	25.0	25.0
221002 Workshops and Seminars	25.0	0.0	25.0	50.0	25.0	0.0	25.0	50.0
221003 Staff Training	116.0	0.0	50.0	166.0	280.0	0.0	50.0	330.0
221004 Recruitment Expenses	0.0	0.0	20.0	20.0	0.0	0.0	20.0	20.0
221007 Books, Periodicals & Newspapers	8.0	0.0	10.0	18.0	8.0	0.0	10.0	18.0
221008 Computer supplies and Information Technol	10.0	0.0	12.5	22.5	10.0	0.0	12.5	22.5
221009 Welfare and Entertainment	20.4	0.0	40.0	60.4	70.4	0.0	40.0	110.4
221010 Special Meals and Drinks	0.0	0.0	30.0	30.0	60.0	0.0	30.0	90.0
221011 Printing, Stationery, Photocopying and Bind	25.0	0.0	60.0	85.0	45.0	0.0	60.0	105.0
221012 Small Office Equipment	0.9	0.0	10.0	10.9	1.5	0.0	10.0	11.5
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	22.6	0.0	25.0	47.6	22.0	0.0	25.0	47.0
222001 Telecommunications	7.0	0.0	85.0	92.0	102.0	0.0	85.0	187.0
222002 Postage and Courier	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0
223004 Guard and Security services	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0
223005 Electricity	85.0	0.0	60.0	145.0	113.4	0.0	60.0	173.4
223006 Water	30.0	0.0	30.0	60.0	85.0	0.0	30.0	115.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.0	0.0	10.0	10.0	10.0	0.0	10.0	20.0
224001 Medical and Agricultural supplies	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0
224004 Cleaning and Sanitation	23.0	0.0	25.0	48.0	91.4	0.0	25.0	116.4
225001 Consultancy Services- Short term	645.0	0.0	800.0	1,445.0	2,415.0	0.0	800.0	3,215.0
226001 Insurances	0.0	0.0	0.0	0.0	30.0	0.0	0.0	30.0

Vote: 115 Uganda Heart Institute

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
227001 Travel inland	10.4	0.0	19.0	29.4	10.4	0.0	19.0	29.4
227002 Travel abroad	15.0	0.0	20.0	35.0	15.0	0.0	15.0	30.0
227003 Carriage, Haulage, Freight and transport hir	0.0	0.0	0.0	0.0	4.0	0.0	5.0	9.0
227004 Fuel, Lubricants and Oils	52.0	0.0	90.0	142.0	145.2	0.0	90.0	235.2
228001 Maintenance - Civil	20.0	0.0	15.0	35.0	16.0	0.0	15.0	31.0
228002 Maintenance - Vehicles	30.0	0.0	15.0	45.0	30.0	0.0	15.0	45.0
228003 Maintenance – Machinery, Equipment & Fu	234.0	0.0	90.0	324.0	640.0	0.0	90.0	730.0
228004 Maintenance – Other	5.0	0.0	10.0	15.0	5.0	0.0	10.0	15.0
Output Class: Capital Purchases	5,500.0	0.0	0.0	5,500.0	4,562.5	0.0	0.0	4,562.5
231004 Transport equipment	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
231005 Machinery and equipment	5,319.5	0.0	0.0	5,319.5	3,700.0	0.0	0.0	3,700.0
231006 Furniture and fittings (Depreciation)	80.5	0.0	0.0	80.5	150.0	0.0	0.0	150.0
231007 Other Fixed Assets (Depreciation)	100.0	0.0	0.0	100.0	300.0	0.0	0.0	300.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0	0.0	62.5	0.0	0.0	62.5
Output Class: Arrears	8.1	0.0	0.0	8.1	135.1	0.0	0.0	135.1
321613 Telephone arrears (Budgeting)	0.0	0.0	0.0	0.0	45.0	0.0	0.0	45.0
321614 Electricity arrears (Budgeting)	8.1	0.0	0.0	8.1	90.1	0.0	0.0	90.1
Grand Total:	9,092.9	0.0	3,000.0	12,092.9	11,282.4	0.0	3,000.0	14,282.4
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,084.8</i>	<i>0.0</i>	<i>0.0</i>	<i>9,084.8</i>	<i>11,084.8</i>	<i>0.0</i>	<i>0.0</i>	<i>11,084.8</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

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

Issue of Concern : 1. Maternity leave which affects mostly the nursing division. When many young nurses deliver at the same time and get maternity and annual leave combined.

Proposed Interventions

Encouraging recruitment of some male nurses to fill the gap and creating room for breastfeeding mothers (staff).

Budget Allocations UGX billion 0.02

Performance Indicators 1. Number of male nurses recruited. 2. Room available

(b) HIV/AIDS

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

Issue of Concern : Accidental injuries (needle or instrument pricks)

Proposed Interventions

1. To be able to give staff protective gear. 2. To be able to screen and establish the status of those injured at work. 3. Provide prophylactic treatment for the sero-negative and full treatment for the positive.

Budget Allocations UGX billion 0.3

Performance Indicators Performance Indicator: Availability of protective gear, testing kits and arrangements with Mulago Hospital and related partners for HIV/AIDS care

Vote: 115 Uganda Heart Institute

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

Issue of Concern : Accidental injuries (needle or instrument pricks)

Proposed Interventions

1. To be able to give staff protective gear. 2. To be able to screen and establish the status of those injured at work. 3. Provide prophylactic treatment for the sero-negative and full treatment for the positive.

Budget Allocations UGX billion 0.3

Performance Indicators Performance Indicator: Availability of protective gear, testing kits and arrangements with Mulago Hospital and related partners for HIV/AIDS care

(c) Environment

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

Issue of Concern : Disposal of medical waste to be done in an environmentally friendly manner

Proposed Interventions

1. Segregation of medical waste generated in the Uganda Heart Institute (sharps, dangerous, recyclable and non-recyclable waste). 2. Procurement of appropriate disposal collection bags for each of the categories and ensure they are used appropriately. 3. Introduction of I.T recording to replace paper work

Budget Allocations UGX billion 0.048

Performance Indicators 1. Availability of the various different colour of the collection bins 2. Availability of computers with appropriate software.

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14	2014/15	2014/15	2015/16
		Actual	Budget	Prel Actual	Projected
Sale of drugs		1.774	3.000	2.460	3.000
	Total:	1.774	3.000	2.460	3.000

The NTR funds collected will supplement and top up the funds received from Government of Uganda. Shs 3 m will be used to top up NWR for welfare of staff, paying contract staff, servicing and maintenance of the superspecialised equipment and procuring drugs and sundries. The bulk of the revenue collected will be used to supplement medical consumables for the cath-lab, laboratory, operating theatre and the general wards.

Vote: 116 National Medical Stores

VI: Vote Overview

(i) Vote Mission Statement

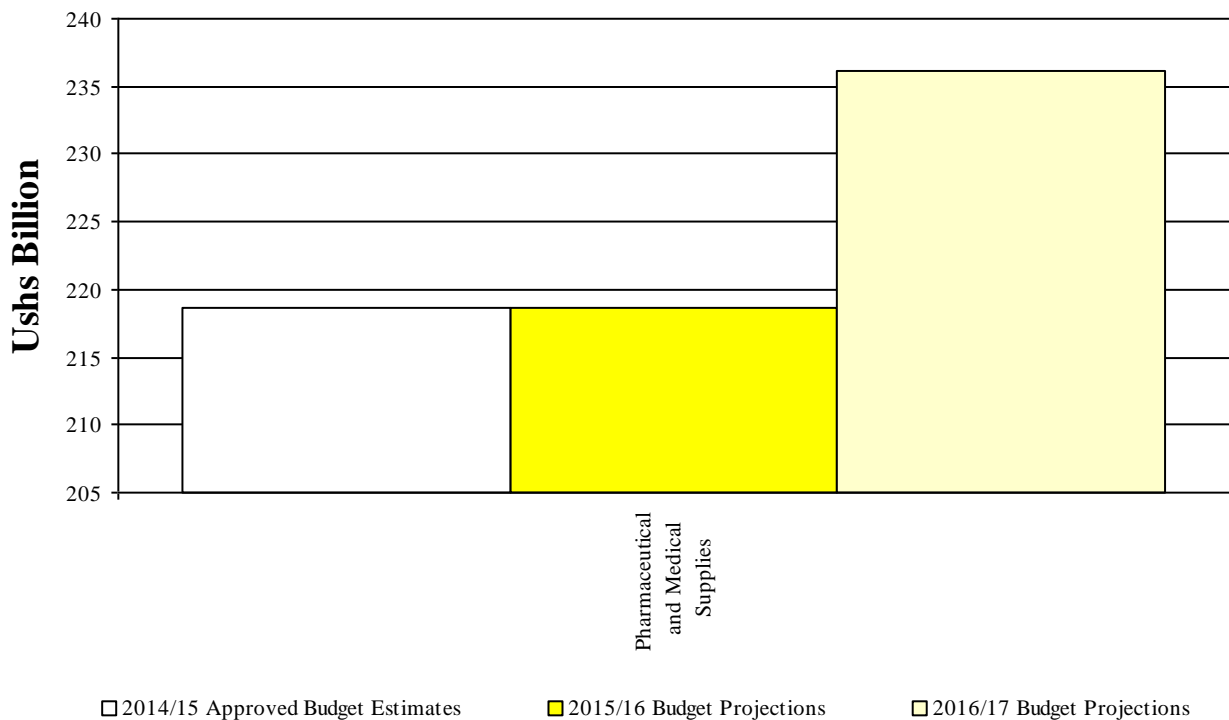
To effectively and efficiently supply Essential medicines and medical supplies to health facilities in Uganda.

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

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	219.374	218.614	195.965	218.614	236.104	38.293
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	219.374	218.614	195.965	218.614	236.104	38.293
Total GoU + Ext Fin (MTEF)	219.374	218.614	195.965	218.614	236.104	38.293
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	219.374	218.614	195.965	218.614	N/A	N/A

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



Vote: 116 National Medical Stores

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The Corporation received shs 196 billion to procure, store and distribute medicines and health supplies to LG units, General Hospitals, Regional Referral Hospitals, National Referral Hospital and Specialised units. EMHS Basic Kits worth shs 7.4 billion and shs 12 billion were dispatched to Health centre ii and Health centre iii respectively. EMHS orders worth shs 8 billion were procured, stored and distributed to Health centre IV. EMHS orders worth shs 13.1 billion shs 13 billion and shs 12.3 billion were procured stored and distributed to General Hospitals, Regional Referral Hospitals and National Referral Hospitals respectively. ARVS, ACTS Anti TB Drugs worth shs 87 billion were procured, stored and distributed to accredited centres. Specialised supplies amounting to shs 16 billion were dispatched to specialised units (UBTS, UHI, UCI). Clearance of donated items and supply of emergency supplies costed shs 1.49 billion. Reproductive supplies amounting to shs 7.9 billion were procured, stored and distributed to health facilities. Vaccines and immunisation supplies were procured, stored and distributed at shs 9 billion. Laboratory commodities worth shs 4.9 billion were procured, stored and distributed to health facilities.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

NMS in liaison with the Ministry of Health to implement the Basic EHMS Kits strategy as revised according to Regions to supply medical Basic kits every 2 months to each HCII and HCIII totalling to shs 11.163 billion and shs 18.36 billion respectively. HC IV will be served with EMHS orders valued at shs 7,992 billion. General hospitals will be served with orders amounting to shs 13.1 billion. Regional Referral hospitals will be served with EMHS orders on a monthly basis the EMHS orders valued at shs 13.024 billion. NMS will continue to procure and distribute Essential medicines and Health supplies for National Referral Hospitals valued at shs 12,365 billion. Specialised items will be procured and distributed to UHI, UCI, UBTS valued at shs 18.103 billion. All medicines and medical supplies will be in accordance with the procurement plans as availed by the health facilities and the allocated resources. ACTS, ARVS and Anti TB drugs have been valued at shs 100 bn. Handling of emergency and donated medicines is valued at shs 2.5 billion whereas Procurement of reproductive supplies, immunisation supplies and laboratory items is valued at shs 8 billion, shs 9 billion and shs 5 billion respectively. The last mile service delivery will continue to be implemented to strengthen service delivery. Concerted efforts towards 100% embossment of medicines and health supplies will take centre stage in drug delivery operations. The Corporation will continue to distribute all vaccines to all districts in the country.

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

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

Vote: 116 National Medical Stores

Vote Function: 08 59 Pharmaceutical and Medical Supplies

Programme 01 Pharmaceuticals and Other Health Supplies

Programme Profile

Responsible Officer: GENERAL MANAGER, National Medical Stores

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

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 59 06 Supply of EMHS to HC 11 (Basic Kit)	Procure, store and distribute essential medicines and health supplies to Health centres 11(HC11)	Essential Medicines and Health supplies amounting to shs 7.44 billion procured, stored and distributed to Health centres 11.(HC II) to Health centres 11.	Procure, store and distribute essential medicines and health supplies to Health centres 11(HC11)	
Total	11,163,237	7,442,158	11,163,237	
Wage Recurrent	0	0	0	
Non Wage Recurrent	11,163,237	7,442,158	11,163,237	
08 59 07 Supply of EMHS to HC 111 (Basic Kit)	Procure, store and distribute essential medicines and health supplies to Health centres 111(HC111)	Essential Medicines and Health supplies amounting to shs 12 billion procured, stored and distributed to Health centres 111.	Procure, store and distribute essential medicines and health supplies to Health centres 111(HC111)	
Total	18,360,000	12,000,000	18,360,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	18,360,000	12,000,000	18,360,000	
08 59 08 Supply of EMHS to HC 1V	Procure, store and distribute essential medicines and health supplies to Health centres 1V(HC1V)	Essential Medicines and Health supplies amounting to shs 7.9 billion procured, stored and distributed to Health centres IV.	Procure, store and distribute essential medicines and health supplies to Health centres 1V(HC1V)	
Total	7,992,000	7,990,786	7,992,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	7,992,000	7,990,786	7,992,000	
08 59 09 Supply of EMHS to General Hospitals	Procure, store and distribute essential medicines and health supplies to General Hospitals.	Essential Medicines and Health supplies amounting to shs 13.105 billion procured, stored and distributed to General Hospitals.	Procure, store and distribute essential medicines and health supplies to General Hospitals.	
Total	13,106,000	13,105,329	13,106,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	13,106,000	13,105,329	13,106,000	
08 59 10 Supply of EMHS to Regional Referral Hospitals	Procure, store and distribute essential medicines and health supplies to Regional Referral Hospitals.	Essential Medicines and Health supplies amounting to shs 13.021 billion procured, stored and distributed to Regional Referral Hospitals.	Procure, store and distribute essential medicines and health supplies to Regional Referral Hospitals.	
Total	13,024,000	13,021,166	13,024,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	13,024,000	13,021,166	13,024,000	
08 59 11 Supply of EMHS to National Referral Hospitals	Procure, store and distribute essential medicines and health supplies to National Referral Hospitals.	Essential Medicines and Health supplies amounting to shs. 12.3 billion Procured, stored and distributed to National Referral	Procure, store and distribute essential medicines and health supplies to National Referral Hospitals.	

Vote: 116 National Medical Stores

Vote Function: 08 59 Pharmaceutical and Medical Supplies				
Programme 01 Pharmaceuticals and Other Health Supplies				
Project, Programme		2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Hospitals.		
Total	12,365,600	12,271,833	12,365,600	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>12,365,600</i>	<i>12,271,833</i>	<i>12,365,600</i>	
08 59 12 Supply of ACTs and ARVs to accredited facilities	Procure, store and distribute ACTS , ARVS and Anti-TB drugs to all health facilities and accredited centres respectively.	ACTS , ARVS and Anti -TB drugs amounting to shs 88.527 billion procured, stored and distributed to all health facilities and accredited centres.	Procure, store and distribute ACTS , ARVS and Anti-TB drugs to all health facilities and accredited centres respectively.	
Total	100,000,000	88,527,427	100,000,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>100,000,000</i>	<i>88,527,427</i>	<i>100,000,000</i>	
08 59 13 Supply of EMHS to Specialised Units	Procure, store and distribute essential medicines and health supplies to specialised units i.e UHI,UCI , UBTS and treatment of Jiggers.	Specialised supplies, amounting to shs 16 billion procured, stored and distributed to specialised units (UHI,UCI, UBTS)	Procure, store and distribute essential medicines and health supplies to specialised units i.e UHI,UCI , UBTS and treatment of Jiggers.	
Total	18,103,630	16,000,000	18,103,630	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>18,103,630</i>	<i>16,000,000</i>	<i>18,103,630</i>	
08 59 14 Supply of Emergency and Donated Medicines	Donated and emergency supplies cleared,stored and distributed to health supplies.	Donated and emergency supplies cleared,stored and distributed to Health facilities at a cost of shs 1.4 billion.	Donated and emergency supplies cleared,stored and distributed to health supplies.	
Total	2,500,000	1,498,833	2,500,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,500,000</i>	<i>1,498,833</i>	<i>2,500,000</i>	
08 59 15 Supply of Reproductive Health Items	Procure, store and distribute reproductive health supplies to health facilities.	Reproductive Health supplies amounting to shs 7.998 billion procured, stored and distributed to health facilities.	Supply of Reproductive Health Items	
Total	8,000,000	7,987,899	8,000,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>8,000,000</i>	<i>7,987,899</i>	<i>8,000,000</i>	
08 59 16 Immunisation Supplies	Procure, store and distribute immunisation supplies to health facilities.	Immunisation supplies amounting to shs9 billion procured, stored and distributed to health facilities.	Procure, store and distribute immunisation supplies to health facilities.	
Total	9,000,000	9,000,000	9,000,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>	
08 59 17 Supply of Lab Commodities to accredited Facilities	Procure, store and distribute Laboratory Commodities to health facilities.	Laboratory commodities amounting to shs 4.961 billion procured, stored and distributed to health facilities.	Procure, store and distribute Laboratory Commodities to health facilities.	
Total	5,000,000	4,961,243	5,000,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,000,000</i>	<i>4,961,243</i>	<i>5,000,000</i>	
GRAND TOTAL	218,614,467	193,806,675	218,614,467	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>218,614,467</i>	<i>193,806,675</i>	<i>218,614,467</i>	

Vote: 116 National Medical Stores

Vote Function: 08 59 Pharmaceutical and Medical Supplies

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.

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 116 National Medical Stores						
Vote Function: 0859 Pharmaceutical and Medical Supplies						
Vote Function Cost (US\$ bn)	219.374	218.614	195.965	218.614	236.104	38.293
<i>VF Cost Excluding Ext. Fin</i>	219.374	218.614	195.965			
Cost of Vote Services (US\$ Bn)	219.374	218.614	195.965	218.614	236.104	38.293
	219.374	218.614	195.965			

* Excluding Taxes and Arrears

Medium Term Plans

Final Implementation of a 5 year NMS Corporate Plan(2011-15) for NMS will operationalise the priority areas that are necessary for the achievement of Corporation goals and Health sectors wide area goals as drawn from the National Development plan. Activities for the Corporation plan include construction of a state of the art warehouse with full installation of an intergrated business solution system. 100% coverage of embossment of all medicines will continue as well as the implementation of the last-mile distribution of medicines. Commodity Management Platform(CMP) to synchronise facility procurement plans and orders is being developed.

(i) Measures to improve Efficiency

The Corporation has continued to attain economies of scale by buying in bulk all medicines and medical supplies as aligned with the aggregated procurement plans of health facilities. The review of business processes to remove non value adding activities has enhanced performance of the corporation and improved service delivery of medicines and medical supplies. Continuous engagement with key stakeholders especially District health officials of Local Government units and Medical superintendents of Hospitals has helped to identify gaps in the supply chain and proposing of appropriate solutions for challenges identified. A new Commodity Management Platform (CMP) has been developed with support of Clinton Health Access Initiative to better quantification and ordering of medicines and medical supplies. This will go a long way in reducing stock outs at the health facilities and mitigate the risk of drug wastage.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0859 Pharmaceutical and Medical Supplies</i>					
Mama Kits unit	13,000	13,000	13,000	18,900	Maama Kit contents include a range of medical items to manage maternal conditions; and sundry items such as soap, polythene sheet, pads, gloves, baby sheets, cotton wool, cord

Vote: 116 National Medical Stores

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
					ligature, gauze, blade, child growth card Costs is estimated at USD 7.0(2700/=)
Basic EHMS Kit* for HCIII	3,200,000	3,800,000	3,200,000	3,800,000	Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIIs estimated on FY 2014/15 budget
Basic EHMS Kit* for HC II	1,200,000	1,300,000	1,200,000	1,300,000	Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIIs estimated on FY 14/15budget
Artemisin-based Combination Therapies (ACTs) per dose of 6 blister pack .	5,200	5,250	5,200	5,250	Local Manufacturer Price Quote for Artemether-Lumenfantrine (tab-cap) catering for one dose (strip) of 6 blister pack. The cost estimate is USD 1.9 per dose; supply is by 30 doses in a pack at USD 52
Anti Retrival therapies (ARVS) for patients on a 2 Regime monthly dose.	40,200	52,000	40,200	52,000	Specific cost of Duovir N (ZDV/3TC/NPV) for a pack size of 60 doses, at the local manufacturer's price of USD 19.00 [est 1USD=2750 Ushs] per pack

(ii) Vote Investment Plans

N/A

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	218.6	218.6	236.1	38.3	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	218.6	218.6	236.1	38.3	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

Plans to engage more with stakeholders who are involved in the supply chain for medicines and medical supplies have been drawn through implementation of stakeholder management strategy. Efforts to do prepare and review procurement plans with the health facilities is a key factor in getting procurement plans right as well as a corner stone in the efficient and effective delivery of medicines and medical supplies. The innovation of Commodity Management Platform will improve on the alignment of facility orders with the procurement plans and also help in monitoring of facility budgets. Another two Regional offices have been opened in West Nile (Arua) and Karamoja (Moroto) to improve service delivery in these regions. Better communication and liaison with stakeholders will inform better service delivery. Published delivery schedules done at the beginning of the year is the promise of delivery to health facilities and adherence to the schedule is of paramount importance in service realisation.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 59 Pharmaceutical and Medical Supplies			
VF Performance Issue: Absence of regional infrastructre (stores and administrative space) to establish regional distributional hubs			
Embark on the construction	The benchmarking of	Embark on the construction of	Buttress performance of the
			115

Vote: 116 National Medical Stores

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
of the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.	warehouses within the region has been concluded by the NMS ware house construction team save for the benchmarking where solar power is used.Evaluation for the contractor to build the perimeter wall is under evaluation stage in the procurement cycle.	the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.	Eight Regional offices of the Corporation spread out in the country to attain fast and more efficient service delivery (manpower and other resources allocated)
<i>VF Performance Issue: Existance of multiple parallel procurement funding and implementation mechanisms</i>			
Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Continue to lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Integration of Donor resources into budget support; Implementation of a Comprehensive National Procurement Plan; Capacity improvement of the National Medical Stores
<i>VF Performance Issue: Inadequate budget of essential medicines and health supplies for health facilities.</i>			
Review further the EMHS kits to make them District specific.To enhance engagement with incharges of health facilities, medical superitendants and directors of health facilities.Innovate around having appropriate basic kits for the higher levels of care	Engagements and involvement of the in charges, medical superitendens and Directors of health facilities in the formulation of procurement plans has improved service delivery and ensured that appropriate medicines and medical supplies drug quantification is attained.This is a key driver in service realisation in the Health Sector	Continue the review of EMHS kits to make them District specific.To enhance engagement with incharges of health facilities,medical superitendants and directors of health facilities.Innovate around having appropriate basic kits for the higher levels of care	Implementation of the Basic EHMS Kit strategy for HSDs

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 116 National Medical Stores						
0859 Pharmaceutical and Medical Supplies	219.374	218.614	195.965	218.614	236.104	38.293
Total for Vote:	219.374	218.614	195.965	218.614	236.104	38.293

(i) The Total Budget over the Medium Term

The allocation of funds to Health facilities is in accordance with the levels of care from Health II ,Health centre III,Health centre IV,General hospitals ,Regional Referral hospitals ,National Referral Hospitals and specialised units. Other funds are for ARVS,ACTs,Anti TB drugs,reproductive health supplies and Immunisation supplies,Laboratory commodities that are made available in accordance with each facility's need and to the extent of funds availability.

(ii) The major expenditure allocations in the Vote for 2015/16

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

Vote: 116 National Medical Stores

immunisation supplies and laboratory items these have been given prominence for better tracibility and monitoring.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The creation of a vote function for procurement of Laboratory items and reagents is to address the gap which was created when donors cut their funding of these very critical supplies in the diagnosis of diseases. The allocation is budget neutral as funds are re allocated from the allocation for Non communication disease and General hospitals where there was less consumption. There is need to significantly increase the budget for laboratory supplies and to strengthen the functionality of the referral system in the health sector to improve the general service delivery.

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	218,614.5	0.0	218,614.5	218,614.5	0.0	218,614.5
224001 Medical and Agricultural supplies	218,614.5	0.0	218,614.5	218,614.5	0.0	218,614.5
Grand Total:	218,614.5	0.0	218,614.5	218,614.5	0.0	218,614.5
<i>Total Excluding Taxes and Arrears</i>	<i>218,614.5</i>	<i>0.0</i>	<i>218,614.5</i>	<i>218,614.5</i>	<i>0.0</i>	<i>218,614.5</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

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

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

Proposed Interventions

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

Budget Allocations UGX billion 3

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

(b) HIV/AIDS

Objective: Funds have been allocated for the Procurement of ARVS amounting to shs 84 billion and these are available to accredited centres to avert the HIV/Aids scourge. The lowering of ART accredited centres from HC IV to HCIII will enable increased accessibility

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

Proposed Interventions

Increase number of patients on ARTS by getting them early on treatment this has been enhanced by availing health centres with more 300 CD4 count machines.

Budget Allocations UGX billion 84

Vote: 116 National Medical Stores

Performance Indicators ARVs worth 84 billion procured stored and delivered to accredited centers.

(c) Environment

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

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

Proposed Interventions

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

Budget Allocations UGX billion 3

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

(ii) Non Tax Revenue Collections

N/A

Vote: 134 Health Service Commission

VI: Vote Overview

(i) Vote Mission Statement

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

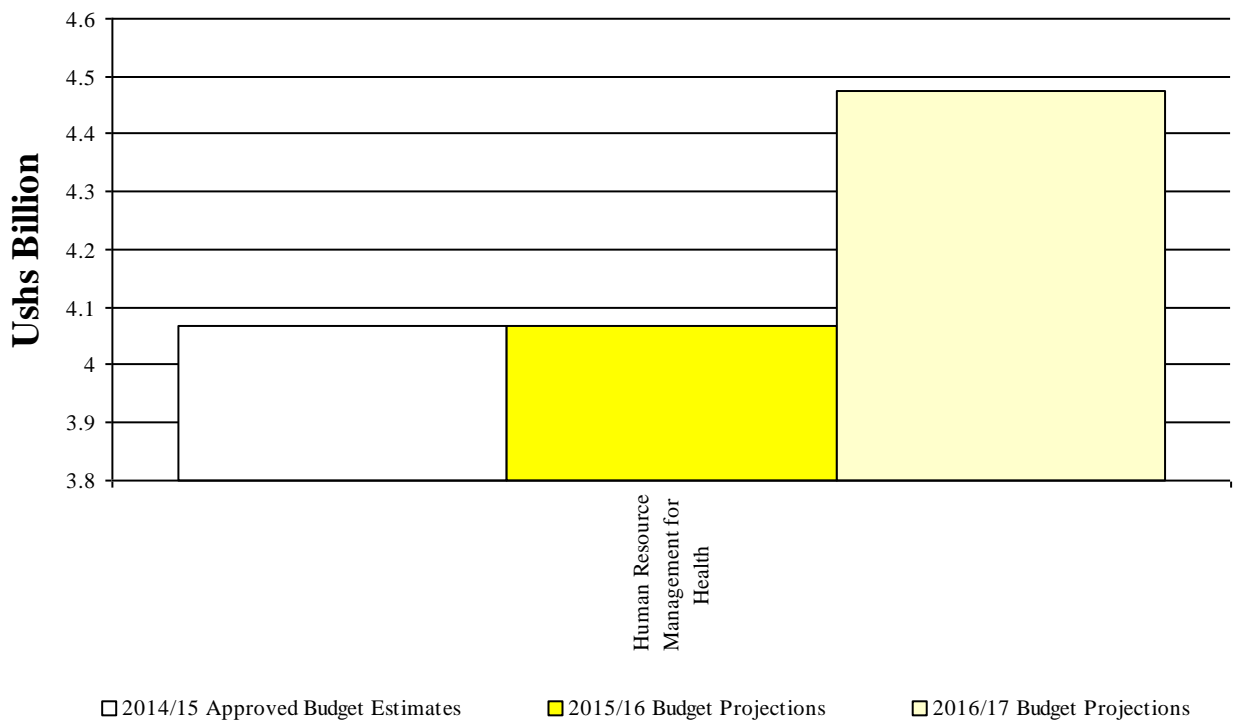
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.728	0.951	0.812	0.951	0.998	1.048
Non Wage	2.365	2.772	2.023	2.772	2.994	3.263
Development						
GoU	0.347	0.347	0.291	0.347	0.483	0.676
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.440	4.070	3.126	4.070	4.475	4.987
Total GoU + Ext Fin (MTEF)	3.440	4.070	3.126	4.070	4.475	4.987
(ii) Arrears and Taxes						
Arrears	0.000	0.001	0.001	0.000	N/A	N/A
Taxes	0.100	0.100	0.100	0.100	N/A	N/A
Total Budget	3.540	4.170	3.227	4.170	N/A	N/A

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

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



Vote: 134 Health Service Commission

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

With the allocated financial resources, the Commission achieved the following key outputs by end of Q2 FY 2014/15

Recommended to H.E the President six (6) Health Managers (5 Directors for Regional Referral Hospitals and 1 Director Public Health & Environment for KCCA) and three (3) Consultants for Mulago; for appointment

Appointed sixty (60) Health Workers into the Health Service

Three hundred fifty seven (357) Human Resource for Health Decisions of confirmation in appointment, corrigenda, redesignation, study leave, interdictions, abscondment and retirement; processed.

Published three (3) adverts for five hundred ninety seven (597) vacancies for NRHs, RRHs and Institutions under the HSC jurisdiction

Support Supervision carried out in 26 Districts, 7 Regional Referral Hospitals, 5 General hospitals and 2 Health Centres including mentoring/coaching of DSCs and HR Officers, sharing best HRH Management practices and building capacity of DSCs to mentor managers within their jurisdiction

A three (3) day support supervision and hands-on support on Human Resource for Health issues to Mulago NRH carried out.

One (1) day working visit to NMS to interact and share emerging issues conducted

Performance and Career enhancement training carried out for Staff of the Commission in accordance with the Training Plan.

Held a half day Human Resource for Health Planning workshop at Colline Hotel, Mukono and developed a recruitment plan for national referral hospitals, regional referral hospitals and other central health institutions for 2014/2015 -2015/2016

Held a consultative meeting with a delegation of Technical Staff from Swaziland Public Service Commission with a view of establishing a similar Health Service Commission in their country.

HSC eRecruitment Information System & Selection Exams project document and Charter/ Inception report approved

Consultants for development and implemetation of HSC eRecruitment Information System & Selection Exams procured

Development of competency profiles for senior health managerial and Clinical posts in MoH Hqtrs, National and Regional Referral Hospitals continued

Reviews and Development of the Health Service Commission Third 5-Year Strategic Plan FY 2015/16 to FY 2019/20 initiated

Taskforce for the review of Health Workers Terms and Conditions of Service established and work is in progress

Taskforce for the review of Health Workers Training and Qualifications established and work is in progress.

Vote: 134 Health Service Commission

Review of Job Descriptions and Guidelines for the Recruitment of Health Workers continued.

Taskforce for the development of the Health Service Commission Standard Operating Procedures established and work is in progress

Secretariat Staff and Members' salaries and statutory allowances paid

Paid for Utilities and other goods and services consumed by the Commission

Procurement of two (2) Station Wagons, five (5) Filing Cabinets, One (1) Registry Counter / Barrier, Fifteen (15) Office Chairs for Resource Centre completed. Procurement processes of one (1) Heavy Duty Shredder, One (1) Briefcase for carrying mails, , Six (6) Computer tables, 4 Desktop Computers, 4 Printers and 4 UPSs and Corporate Wear on going

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

900 Health Workers of all categories for MoH Hqters, National Referral Hospitals, CUFH-Naguru, RRHs, UBTS, Prisons Health Services and NCTL recruited.

1200 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.

Support supervision to 56 Districts/Districts Service Commissions, 14 RRHs, 5 National Health Institutions and KCCA Health Units carried out.

Technical Support Supervision to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues provided.

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

Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of Health Workers; carried out.

Roll out the implementation of the HSC e-Recruitment Information System carried out.

Operationalization of the HSC Selections Examinations Division finalized.

Development of competency profiles for health workers' approved posts in MoH Hqters and Regional Referral Hospitals continued.

Review of the HSC Recruitment Guidelines for Health Workers in Districts and Urban Authorities finalized.

Review of the Terms and Conditions of Service of Health Workers including training and qualifications continued.

Finalize and Disseminate the HSC 5 Year Strategic Plan for FY 2015/16 to 2019/20.

Joint Recruitment Planning Workshop for the Recruitment of Health Workers under the jurisdiction of the Commission carried out

Technical meetings with two (2) PNFP Hospitals carried out.

Technical Meetings with three (3) Health Training Institutions carried out

Vote: 134 Health Service Commission

Finalize the development and dissemination of the HSC Standard Operating Procedures carried out.

Monitoring and Evaluation on the implementation of HSC Strategic Plan, Annual Work-plan and activities conducted.

Finalize the production, printing and dissemination of:-

- Seven hundred (700) copies of the Recruitment Guidelines
- One hundred (100) copies of the Strategic Plan.
- Seven hundred (700) copies of Standard Operating Procedures.

Equip the Commission with critical tools and equipment to enhance its operations with; Two (2) double cabin Pickups, one (1) Staff Van amongst others.

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

Vote Function: 08 52 Human Resource Management for Health	
Vote Function Profile	
Responsible Officer:	<i>Secretary to the Commission/Permanent Secretary</i>
Services:	<ul style="list-style-type: none"> - 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 Sector to Parliament. - Monitor and supervise Referral Hospitals, specialised institutions and give technical support to District Service Commissions - Lobby and advocate for improvement of the terms and conditions of service of Health Workers - Manage the HSC Secretariat activities and account for the resources appropriated and released to the Commission - Develop guidelines for recruiting Health Workers in the Country - Advocate for expanded structure of HSC - Advocate for increased resource allocation to meet the innovative implementation of the HSC mandate of handling HRH at health facility and district levels. - Lobby and advocate for DSCs support supervision of Health Units - Lobby for implementation of performance contract for Health Workers -Lobby and advocate for a National human Resource Recruitment, retention and management 3-5 year plan to avoid severe delays of seeking clearance to fill posts every time there is a vacancy - Review current alignment of recruitment of Health Workers in Local Government
Vote Function Projects and Programmes:	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	Under Secretary Finance & Administration
02 Human Resource Management	Commissioner Human Resource Management
03 Internal Audit	Under Secretary Finance & Administration
Development Projects	
0365 Health Service Commission	Under Secretary Finance & Administration

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health

Programme 01 Finance and Administration

Programme Profile

Responsible Officer: Under Secretary 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 52 02 Secretariat Support Services	38 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission. Paid for utilities and other goods and services consumed by the Commission	38 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission. Paid for utilities and other goods and services consumed by the Commission	32 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission. Paid for utilities and other goods and services consumed by the Commission	
Total	2,311,139	1,826,412	2,351,625	
<i>Wage Recurrent</i>	<i>755,480</i>	<i>624,305</i>	<i>765,966</i>	
<i>Non Wage Recurrent</i>	<i>1,555,659</i>	<i>1,202,106</i>	<i>1,585,659</i>	
GRAND TOTAL	2,311,139	1,826,412	2,351,625	
<i>Wage Recurrent</i>	<i>755,480</i>	<i>624,305</i>	<i>765,966</i>	
<i>Non Wage Recurrent</i>	<i>1,555,659</i>	<i>1,202,106</i>	<i>1,585,659</i>	

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health

Programme 02 Human Resource Management

Programme Profile

Responsible Officer: Commissioner Human Resource Management

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

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 52 02 Secretariat Support Services	<p>Salaries for 12 Secretariat Staff paid.</p> <p>Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out.</p> <p>Two (2) Regional Workshops held for DSCs, DHOs, CAOs and Hospital Managers for implementation of HSC Regulations, Revised Code of Conduct & Ethics, Terms & Conditions of Service and sensitization on HSC Client Charter.</p> <p>HSC eRecruitment Information System & Selection Exams Division operationalised</p> <p>Competency profiles for other senior health managerial and clinical posts in MoH Hqtrs, National and Regional Referral Hospitals developed</p> <p>The Health Service Commission Third 5-Year Strategic Plan FY 2015/16 to FY 2019/20 developed</p> <p>Printing and dissemination of the following documents carried out;</p> <p>i.3,000 copies of the Revised Code of Conduct and Ethics and Key Terms and Conditions of Service for the Health Workers.</p> <p>ii.500 copies of the Health Service Commission Regulations</p> <p>iii.500 copies of the Health Service Commission Client Charter</p> <p>iv.2,000 copies of the Health Service commission flyers</p> <p>HSC HIV/AIDS Wprkplace policy implemented</p>	<p>Salaries for 15 Secretariat Staff paid.</p> <p>Performance and Career enhancement training carried out for Staff of the Commission in accordance with the Training Plan.</p> <p>Held a half day Human Resource for Health Planning workshop at Colline Hotel, Mukono and developed a recruitment plan for national referral hospitals, regional referral hospitals and other central health institutions for 2014/2015 -2015/2016</p> <p>Held a consultative meeting with a delegation of Technical Staff from Swaziland Public Service Commission with a view of establishing a similar Health Service Commission in their country.</p> <p>HSC eRecruitment Information System & Selection Exams project document and Charter/ Inception report approved</p> <p>Consultants for development and implemetation of HSC eRecruitment Information System & Selection Exams procured</p> <p>Development of competency profiles for senior health managerial and Clinical posts in MoH Hqtrs, National and Regional Referral Hospitals continued</p> <p>Reviews and Development of the Health Service Commission Third 5-Year Strategic Plan FY 2015/16 to FY 2019/20 initiated</p>	<p>i.Salaries for 14 Secretariat Staff paid.</p> <p>ii.Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out.</p> <p>iii.Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of Health Workers; carried out.</p> <p>Iv.Roll out the implementation of the HSC e-Recruitment Information System carried out.</p> <p>V.Operationalization of the HSC Selections Examinations Division finalized.</p> <p>Vi.Development of competency profiles for health workers' approved posts in MoH Hqtrs and Regional Referral Hospitals continued.</p> <p>Vii.Review of the HSC Recruitment Guidelines for Health Workers in Districts and Urban Authorities finalized.</p> <p>Viii.Review of the Terms and Conditions of Service of Health Workers including training and qualifications continued.</p> <p>Ix.Finalize and Disseminate the HSC 5 Year Strategic Plan for FY 2015/16 to 2019/20.</p> <p>x.Joint Recruitment Planning Workshop for the Recruitment of Health Workers under the jurisdiction of the Commission carried out</p> <p>Finalize the development and dissemination of the HSC Standard Operating Procedures carried out.</p> <p>Xiv.Monitoring and Evaluation</p>	

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health

Programme 02 Human Resource Management

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			on the implementation of HSC Strategic Plan, Annual Work-plan and activities conducted.	
			Xv.Finalize the production, printing and dissemination of:- •Seven hundred (700) copies of the Recruitment Guidelines •One hundred (100) copies of the Strategic Plan. •Seven hundred (700) copies of Standard Operating Procedures.	
			XVI. HSC HIV/AIDS Workplace policy implemented	
Total	434,709	325,058	793,718	
<i>Wage Recurrent</i>	<i>195,120</i>	<i>167,841</i>	<i>174,120</i>	
<i>Non Wage Recurrent</i>	<i>239,589</i>	<i>157,217</i>	<i>619,599</i>	
08 52 05 Technical Support and Support Supervision	Support Supervision carried out in 45 Districts, 13 Regional Referral Hospitals and 5 National Health Institutions including mentoring/coaching of DSCs and HR Officers, sharing best HRH Management practices and increasing capacity of DSCs to mentor managers within their jurisdiction Specialized Support and Technical meeting with five (5) key PNFP Hospitals and five (5) Universities and Health Training Institutions carried out. Technical Support to 8 DSCs rendered.	Support Supervision carried out in 26 Districts, 7 Regional Referral Hospitals, 5 General hospitals and 2 Health Centres including mentoring/coaching of DSCs and HR Officers, sharing best HRH Management practices and building capacity of DSCs to mentor managers within their jurisdiction A three (3) day support supervision and hands-on support on Human Resource for Health issues to Mulago NRH carried out. One (1) day working visit to NMS to interact and share emerging issues conducted	Support supervision to 56 Districts/Districts Service Commissions, 14 RRHs, 5 National Health Institutions and KCCA Health Units carried out. Technical Support Supervision to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues provided. Technical meetings with two (2) PNFP Hospitals carried out Technical Meetings with three (3) Health Training Institutions carried out	
Total	124,909	81,641	124,900	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>124,909</i>	<i>81,641</i>	<i>124,900</i>	
08 52 06 Health Workers Recruitment and Human Resource for Health Management Services	Health Workers Terms and Conditions of Service reviewed Health Workers Training and Qualifications reviewed. Job Descriptions and Guidelines for the Recruitment of Health Workers reviewed. Recruitment Plan for the Institutions under the jurisdiction of the Commission developed Standing Orders for Human Resource for Health developed	Taskforce for the review of Health Workers Terms and Conditions of Service established and work is in progress Taskforce for the review of Health Workers Training and Qualifications established and work is in progress. Review of Job Descriptions and Guidelines for the Recruitment of Health Workers continued. Taskforce for the development of the Health Service Commission Standard Operating Procedures established and work is in progress	900 Health Workers of all categories for MoH Hqters, National Referral Hospitals, CUFH-Naguru, RRHs, UBTS, Prisons Health Services and NCTL recruited. 1200 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.	
Total	380,000	548,343	432,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>380,000</i>	<i>548,343</i>	<i>432,000</i>	

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health

Programme 02 Human Resource Management

GRAND TOTAL	939,618	955,042	1,350,618
Wage Recurrent	195,120	167,841	174,120
Non Wage Recurrent	744,499	787,201	1,176,499

Programme 03 Internal Audit

Programme Profile

Responsible Officer: Under Secretary Finance & Administration

Objectives: Ensure financial integrity and minimise financial risk

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 52 02 Secretariat Support Services	Recruitment, selection and appointment processes of Health Workers by the Commission reviewed Support supervision activities under taken by the Commission in the RRHs & DSCs audited Asset management policies, staff status and welfare, store systems reviewed. Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.	Recruitment, selection and appointment processes of Health Workers by the Commission reviewed Support supervision activities under taken by the Commission in the RRHs & DSCs audited Asset management policies, staff status and welfare, store systems reviewed. Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.	Recruitment, selection and appointment processes of Health Workers by the Commission reviewed Support supervision activities under taken by the Commission in the RRHs & DSCs audited Asset management policies, staff status and welfare, store systems reviewed. Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.	
Total	40,000	27,497	20,515	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>10,515</i>	
<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>27,497</i>	<i>10,000</i>	
GRAND TOTAL	40,000	27,497	20,515	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>10,515</i>	
<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>27,497</i>	<i>10,000</i>	

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health				
Project 0365 Health Service Commission				
Project Profile				
Responsible Officer: Under Secretary Finance & Administration				
Objectives: To ensure that the Commission's operations are fully facilitated and equipped				
Outputs: The expected outputs are; transport equipment, office equipment, ICT equipment and software and office furniture.				
Start Date: 7/15/2013 Projected End Date: 6/30/2015				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 5275 Purchase of Motor Vehicles and Other Transport Equipment	2 Motor Vehicles procured,	Two (2) Station Wagons delivered.	2 Double Cabin Pick-Ups and 1 Staff Van procured,	
Total	388,299	61,385	408,000	
GoU Development	388,299	61,385	408,000	
External Financing	0	0	0	
08 5276 Purchase of Office and ICT Equipment, including Software	Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured	Procurement process for 4 Desktop Computers, 4 Printers and 4 UPSs on going	Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured. One (1) Heavy Duty Photocopier	
Total	14,000	3,186	32,992	
GoU Development	14,000	3,186	32,992	
External Financing	0	0	0	
08 5278 Purchase of Office and Residential Furniture and Fittings	One (1) Registry Counter / Barrier, Fifteen (15) Office Chairs for Resource Centre, Six (6) Computer tables, and One (1) Set Corporate Wear purchased	One (1) Registry Counter / Barrier, Fifteen (15) Office Chairs for Resource Centre, Six (6) Computer tables procured	Fifteen (15) Office Chairs purchased	
Total	27,500	8,137	5,807	
GoU Development	27,500	8,137	5,807	
External Financing	0	0	0	
GRAND TOTAL	429,799	72,709	446,799	
GoU Development	429,799	72,709	446,799	
External Financing	0	0	0	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 134 Health Service Commission						
Vote Function: 0852 Human Resource Management for Health						
No. Of Human Resource for Health Decisions processed	N/A	1,000	357	1200	1000	
Vote Function Cost (US\$ bn)	3.440	4.070	3.126	4.070	4.475	4.987
<i>VF Cost Excluding Ext. Fin</i>	<i>3.440</i>	<i>4.070</i>	<i>3.126</i>			
Cost of Vote Services (US\$ Bn)	3.440	4.070	3.126	4.070	4.475	4.987
	<i>3.440</i>	<i>4.070</i>	<i>3.126</i>			

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term, the Commission will advocate for better Terms and Conditions of Service for Health

Vote: 134 Health Service Commission

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

(i) Measures to improve Efficiency

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

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0852 Human Resource Management for Health</i>					
Cost of recruiting one health worker	492	490		480	Being the total cost of recruiting one health worker

(ii) Vote Investment Plans

Over the last four financial years, the Commission's development budget has stagnated at Ushs. 0.347 Billion (Excl. Tax). However, its expected to increase to Ushs. 0.416 Billion in FY 2016/17 and FY 2017/18.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	3.7	3.7	3.9	4.4	91.5%	91.5%	87.7%	87.6%
Investment (Capital Purchases)	0.3	0.3	0.5	0.6	8.5%	8.5%	12.3%	12.4%
Grand Total	4.1	4.1	4.5	5.0	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

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

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
<i>Vote Function: 08 52 Human Resource Management for Health</i>			
<i>VF Performance Issue: - Inability to fill approved posts for Health Workers in National and Regional Referral Hospitals</i>			
Subject to availability of funds and clearance by Public Service, fill all vacant posts. Advocate for training in those affected professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.	Recommended to H.E the President two (2) Health Managers (Director UHI and Deputy Executive Director Butabika NRH) and Eighteen (18) Health Specialists for Mulago, UHI, Butabika and RRH for appointment Appointed one hundred thirty five (135) Health Workers into the Health Service Sixty two (62) Human Resource for Health Decisions of confirmation in appointment, corrigenda, redesignation, study leave,	Subject to availability of funds and clearance by Public Service, fill all vacant posts. Advocate for training in those affected professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.	Continue to fill and replace all vacant posts, advocate for better Terms and Conditions of Service for Health Workers. Advocate for training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.

Vote: 134 Health Service Commission

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
	interdictions, abscondments and retirement; processed.		
<i>VF Performance Issue:</i> Poor Working Terms and Conditions for Health Workers			
At various stakeholder meetings the commission plans to advocate for better working conditions of service for health workers.	At various stakeholder meetings the commission advocated for better working conditions of service for health workers	At various stakeholder meetings the commission plans to advocate for better working conditions of service for health workers.	Advocacy for better Terms and Conditions of Service for Health Workers.
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 52 Human Resource Management for Health			
<i>VF Performance Issue:</i> Rising rates of Health Worker absenteeism			
The Commission plans to conduct Support Supervision visits that among others HRH issues will emphasise adherence to the Health Workers' Code of Conduct and Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	The Commission conducted a support supervision visit to Mulago NRH and handled HRH issues including emphasising adherence to the Health Workers Code of Conduct and Ethics. Copies of Health Workers Code of conduct & Ethics were also dissemination	The Commission plans to conduct Support Supervision visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to disseminate copies of the H/Ws Code of conduct & Ethics.	Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 134 Health Service Commission						
0852 Human Resource Management for Health	3,440	4,070	3,126	4,070	4,475	4,987
Total for Vote:	3,440	4,070	3,126	4,070	4,475	4,987

(i) The Total Budget over the Medium Term

The Health Service Commission budget allocation for FY 2015/16 is UGX 4.17 Billion of which UGX 0.951 Billion is Wage, UGX 2.772 Billion is Non Wage Recurrent and UGX 0.447 Billion (Incl. Tax) is for Capital Development. However the Commission total budget is expected to increase to Ushs. 4.475 Billion and Ushs. 4.989 Billion in FY 2016/17 and FY 2017/18 respectively.

(ii) The major expenditure allocations in the Vote for 2015/16

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

(iii) The major planned changes in resource allocations within the Vote for 2015/16

None

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:</i> 0801 Human Resource Management for Health	
Output: 0852 01 Health Workers Recruitment services	
<i>UShs Bn:</i> -0.432	This is the Vote Function Output ie 085201 being replaced/phased out.
Output: 0852 02 Secretariat Support Services	
<i>UShs Bn:</i> 0.380	Realignment of activities that were formerly being carried out under Health Workers Recruitment Services
Output: 0852 06 Health Workers Recruitment and Human Resource for Health Management Services	
<i>UShs Bn:</i> 0.052	Realignment of activities that were formerly being carried out under Health Workers Recruitment Services.

Vote: 134 Health Service Commission

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Output: 0852 75 Purchase of Motor Vehicles and Other Transport Equipment <i>UShs Bn:</i> 0.120	
Output: 0852 78 Purchase of Office and Residential Furniture and Fittings <i>UShs Bn:</i> -0.022	The Office furniture needs of the Commission reduced for for the FY 2015/16

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	3,722.8	0.0	3,722.8	3,722.8	0.0	3,722.8
211101 General Staff Salaries	950.6	0.0	950.6	330.0	0.0	330.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	0.0	620.6	0.0	620.6
211103 Allowances	448.8	0.0	448.8	653.8	0.0	653.8
213001 Medical expenses (To employees)	29.0	0.0	29.0	29.0	0.0	29.0
221001 Advertising and Public Relations	2.5	0.0	2.5	2.5	0.0	2.5
221002 Workshops and Seminars	161.0	0.0	161.0	75.0	0.0	75.0
221003 Staff Training	105.0	0.0	105.0	138.0	0.0	138.0
221004 Recruitment Expenses	599.1	0.0	599.1	432.0	0.0	432.0
221007 Books, Periodicals & Newspapers	38.2	0.0	38.2	13.2	0.0	13.2
221008 Computer supplies and Information Technol	25.0	0.0	25.0	25.0	0.0	25.0
221009 Welfare and Entertainment	46.8	0.0	46.8	46.8	0.0	46.8
221011 Printing, Stationery, Photocopying and Bind	105.7	0.0	105.7	104.2	0.0	104.2
221012 Small Office Equipment	24.0	0.0	24.0	24.0	0.0	24.0
221016 IFMS Recurrent costs	40.0	0.0	40.0	50.0	0.0	50.0
221017 Subscriptions	2.1	0.0	2.1	2.1	0.0	2.1
221020 IPPS Recurrent Costs	25.0	0.0	25.0	35.0	0.0	35.0
222001 Telecommunications	36.0	0.0	36.0	36.0	0.0	36.0
222003 Information and communications technolog	10.0	0.0	10.0	10.0	0.0	10.0
223005 Electricity	30.2	0.0	30.2	30.2	0.0	30.2
223901 Rent – (Produced Assets) to other govt. unit	443.5	0.0	443.5	443.5	0.0	443.5
225001 Consultancy Services- Short term	45.0	0.0	45.0	40.0	0.0	40.0
227001 Travel inland	185.3	0.0	185.3	203.8	0.0	203.8
227002 Travel abroad	30.7	0.0	30.7	30.7	0.0	30.7
227004 Fuel, Lubricants and Oils	160.8	0.0	160.8	168.9	0.0	168.9
228001 Maintenance - Civil	20.4	0.0	20.4	20.4	0.0	20.4
228002 Maintenance - Vehicles	131.3	0.0	131.3	131.3	0.0	131.3
228003 Maintenance – Machinery, Equipment & Fu	26.8	0.0	26.8	26.8	0.0	26.8
Output Class: Capital Purchases	446.8	0.0	446.8	446.8	0.0	446.8
231004 Transport equipment	288.3	0.0	288.3	308.0	0.0	308.0
231005 Machinery and equipment	31.0	0.0	31.0	33.0	0.0	33.0
231006 Furniture and fittings (Depreciation)	27.5	0.0	27.5	5.8	0.0	5.8
312204 Taxes on Machinery, Furniture & Vehicles	100.0	0.0	100.0	100.0	0.0	100.0
Output Class: Arrears	0.7	0.0	0.7	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	0.7	0.0	0.7	0.0	0.0	0.0
Grand Total:	4,170.2	0.0	4,170.2	4,169.6	0.0	4,169.6
<i>Total Excluding Taxes and Arrears</i>	<i>4,069.6</i>	<i>0.0</i>	<i>4,069.6</i>	<i>4,069.6</i>	<i>0.0</i>	<i>4,069.6</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: The Health Service Commission adheres to the Government Policy of Equal Employment

Vote: 134 Health Service Commission

Opportunities for all

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

Proposed Interventions

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

Budget Allocations UGX billion

Performance Indicators N/A

(b) HIV/AIDS

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

Issue of Concern :

Proposed Interventions

Sensitize health workers recruited on HIV/AIDS during induction

Budget Allocations UGX billion

Performance Indicators No. of Human Resource for Health sensitised

(c) Environment

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

Issue of Concern :

Proposed Interventions

Improve working environment

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

N/A

Vote: 151 Uganda Blood Transfusion Service (UBTS)

VI: Vote Overview

(i) Vote Mission Statement

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

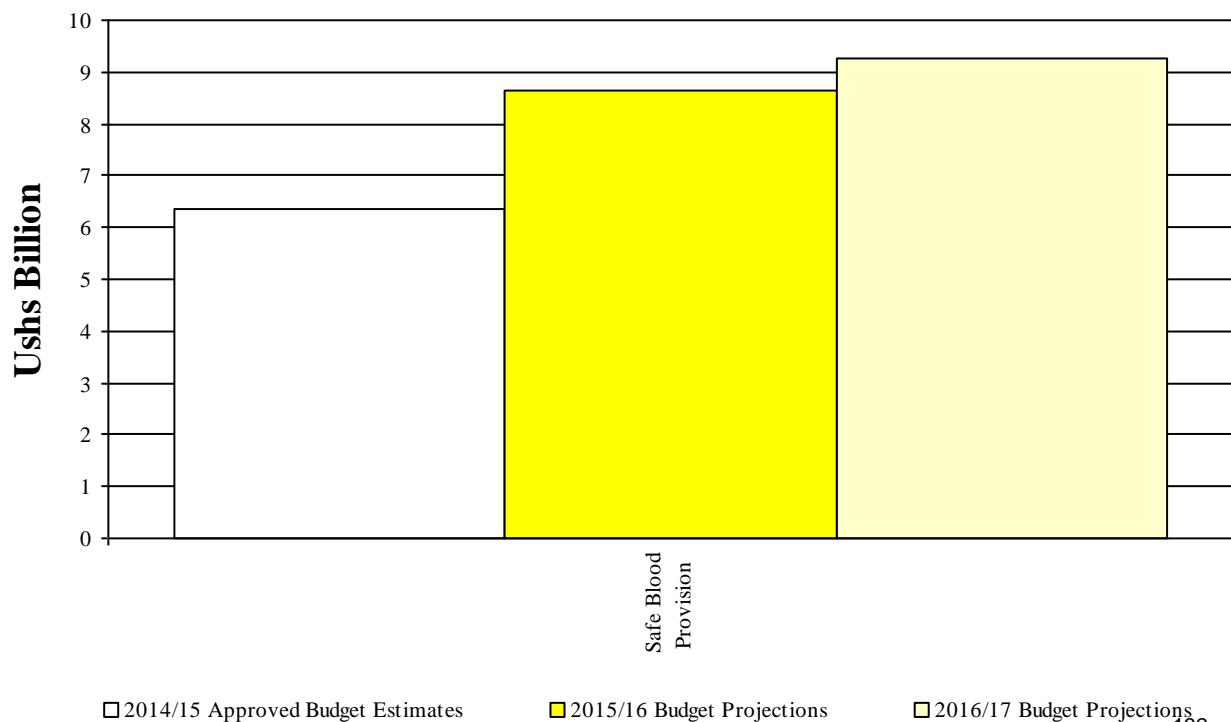
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	1.484	1.882	0.941	2.171	2.280	2.394
Recurrent Non Wage	1.380	4.105	2.052	6.105	6.593	0.000
Development GoU	0.370	0.370	0.185	0.370	0.400	
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.234	6.357	3.179	8.646	9.273	
Total GoU+Donor (MTEF)	3.234	6.357	3.179	8.646	9.273	
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.393	0.000	0.000	N/A	N/A
Total Budget	3.234	6.750	3.179	8.646	N/A	N/A
(iii) Non Tax Revenue	0.000	0.057	0.000	0.057	0.050	0.050
Grand Total	3.234	6.807	3.179	8.703	N/A	N/A
Excluding Taxes, Arrears	3.234	6.414	3.179	8.703	9.323	

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

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



Vote: 151 Uganda Blood Transfusion Service (UBTS)

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

2 blood collection vehicles have been procured and old laboratory equipment replaced, vacant positions have been filled and staff salaries are paid on time. By end December 109,645 units of blood have been collected (86.3% of target); 5,722 (91%) blood collection sessions held; proportion of repeat donors is at 60% of the total blood donors. Partnership with UNFPA in the saving mothers and children project to create additional blood collection teams in the Northern; West Nile and Karamoja regions although the project is in its infancy. This project if undertaken; will save an additional 30,000 lives through blood transfusions in the hospitals.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

In FY 2015/16, UBTS will undertake the following activities;

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

As the health care delivery continues to improve in Uganda; the demand for safe blood transfusion increases for the operationalised Heart Institute; the newly constructed Cancer ward; HIV related illnesses etc. Thus the UBTS has an important task of meeting this increased demand for safe blood transfusion.

This requires more resources for infrastructure; human resource and equipment to meet the increased demand and efficiency in utilizing such resources.

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

Specific objectives for FY 2015/16 will be:

1. Strengthen UBTS Infrastructure –

•Equipping of RBBs

•Transport – Blood collection operations are transport intensive as blood is largely collected through mobile teams. An insufficient and over aged vehicle fleet is a set back to full realization of UBTS targets. Using both government and donor funds 6 vehicles for blood collection will be procured (permission will be sought from OPM). Experience from other neighboring countries show that blood collection from drives requires a mobile blood collection bus purposely equipped to appropriately store and transport blood. We therefore intend to procure at least 4 buses at approximately UgX 400 million per bus for the beginning.

This leaves a funding gap of UgX 1.2 billions.

•Laboratory equipment – to procure 4 fridges and other essential laboratory equipment

•MIS system – based on the baseline assessment –procure a Blood Safety Information System (BSIS)

Software and hardware – Barcode scanners and printers according to WHO guidelines

2. Blood collection from VNRBD - Increase blood collection target from the current 254,000 units of blood to 266,805 units of blood

•Community mobilization to donate blood –Through the Community Resource program (CRP) UBTS will increase advocacy and mobilization in the communities for blood donation

•Improve blood donor education - Review and update existing IEC materials for improved communication.

Use of electronic and mass media will be undertaken for blood donor education

•Collaboration with corporate organizations for blood donation - Corporate Social Responsibility (CRS) will be intensified to engage corporate to get more involved and sponsor blood donation drives

•Improve care and retention of safe blood donors to achieve adequate blood collection and supply as per WHO ratio to population - Donor awards will be made available and donor counseling will be undertaken for blood donor retention. More funding has been allocated to procure blood donor awards for acknowledgement; these include t-shirts, pens, budgets, calendars, and etiquettes.

It is important to note that blood donation depends on the good will of the communities to make a positive response to voluntary blood donation; Mobile blood collection (90%) and 10% at fixed sites)

Vote: 151 Uganda Blood Transfusion Service (UBTS)

- Support supervision will be intensified using the indicators that have been developed by the M&E team to improve performance
- 3. To improve the quality of blood available for transfusion – UBTS will operationalise the revised laboratory testing algorithm and work towards ISO certification (Accreditation program)
- Procure/ replace aging equipment - With the availability of funds UBTS will replace aged equipment; standardize testing in all RBBs and put in place an external quality Assessment program.
- 4. Improve transfusion practices in hospitals -disseminate the revised clinical guidelines to all clinicians; Disseminate the revised blood utilization tools; create more Hospital transfusion committees in hospitals to monitor blood usage
- Collaborate with NGO programs to reduce the need for blood – MCH; Malaria; Road Safety and related trauma

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

Vote Function: 08 53 Safe Blood Provision	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Director</i>
<i>Services:</i>	<p><i>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.</i></p> <p><i>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.</i></p> <p><i>The UBTS receives funding from the Government of Uganda through the MOH for the Blood safety program and off budget support from PEPFAR/CDC to support Infrastructure development (5 RBBs have been constructed); Blood donor mobilisation; Blood collection; Blood processing; Monitoring and evaluation ; Training and Technical Assistance.</i></p> <p><i>UBTS is extremely grateful to have received increased funding from the GOU for medical supplies from NMS since the FY2013/14.</i></p> <p><i>With extra funding from the government; blood collection rates have more than doubled in Uganda with 90% of the transfusing health care facility demand met during the current FY 2014/15.</i></p> <p><i>However; despite these impressive strides; Uganda still falls short of official hospital demand of 1% of the recommended World Health organization (WHO) target for blood collection. According to WHO standards, a country is supposed to collect units of blood equivalent to 1% of the total population if all transfusion needs are to be met. In Uganda, this equates to approximately 350,000 units of blood required per FY.</i></p>
Vote Function Projects and Programmes:	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Administration	Director
02 Regional Blood Banks	DIRECTOR
03 Internal Audit	Internal Auditor
Development Projects	
0242 Uganda Blood Transfusion Service	Director

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision

Programme 01 Administration

Programme Profile

Responsible Officer: Director

Objectives: To make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities.

Outputs: UBTS contributes to the NDP by; (1) Reduction of Maternal Mortality - 30% of all blood collections go to Maternal patients; (2) Reduction of Infant Mortality - 60% of all blood collections go to children; (3) Blood is an essential medicine whose availability is essential for treatment of anaemia due malaria, blood loss etc

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 53 01 Administrative Support Services	UBTS Programme operations coordinated; 50 vehicles maintained. Laboratory equipment for the 7 RBBs maintained; old vehicles and equipment replaced, vacant positions filled and staff salaries paid on time.	Programme operations coordinated; 44 vehicles maintained and equipment maintained for the 7 RBBs; and staff salaries paid on time.	UBTS Programme operations coordinated; 60 vehicles maintained, Laboratory equipment for the 7 RBBs maintained; old vehicles and equipment replaced, vacant positions filled and staff salaries paid on time.	
Total	2,301,415	914,300	2,607,379	
Wage Recurrent	1,882,440	753,926	2,171,404	
Non Wage Recurrent	378,975	160,374	378,975	
NTR	40,000	0	57,000	
08 53 03 Monitoring & Evaluation of Blood Operations	Annual & quarterly workplans in place, support supervision undertaken and production of quarterly performance reports. This will improve transfusion practices in hospitals and regional blood safety programs	Quarterly workplan produced, 2 rounds of support supervision undertaken and produced a semi annual report.	Annual & quarterly workplans in place, support supervision undertaken and production of quarterly performance reports. This will improve transfusion practices in hospitals and regional blood safety programs	
Total	252,650	122,325	252,650	
Wage Recurrent	0	0	0	
Non Wage Recurrent	252,650	122,325	252,650	
GRAND TOTAL	2,554,065	1,036,625	2,860,029	
Wage Recurrent	1,882,440	753,926	2,171,404	
Non Wage Recurrent	631,625	282,699	631,625	
NTR	40,000	0	57,000	

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision

Programme 02 Regional Blood Banks

Programme Profile

Responsible Officer: DIRECTOR

Objectives: To make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities. The major objective of creating Regional Blood Banks as a vote out puts is to move towards decentralisation of UBTS activities in the medium term and improved performance

Outputs: Regional Blood Banks contribute to the NDP by; (1) Reduction of Maternal Mortality - 30% of all blood collections go to Maternal patients; (2) Reduction of Infant Mortality - 60% of all blood collections go to children; (3) Blood is an essential medicine whose availability is essential for treatment of anaemia due malaria, blood loss etc

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 53 01 Administrative Support Services	UBTS Programme operations coordinated; 50 vehicles maintained, Laboratory equipment for the 7 RBBs maintained; old vehicles and equipment replaced, vacant positions filled and staff salaries paid on time.	Programme operations coordinated; 44 vehicles maintained; laboratory equipment maintained in the 7 RBBs; staff salaries paid on time	UBTS Programme operations coordinated; 60 vehicles maintained, Laboratory equipment for the 7 RBBs maintained; old vehicles and equipment replaced, vacant positions filled and staff salaries paid on time.	
Total	108,279	51,443	208,279	
Wage Recurrent	0	0	0	
Non Wage Recurrent	108,279	51,443	208,279	
08 53 02 Collection of Blood	254,100 units of blood Collected, Recruit 254,100 regular blood donors, 254,100 blood units tested for TTIs and issued to transfusing health care facilities	109,645 units of blood were collected, Recruited 38,565 regular blood donors, All blood units tested for TTIs and issued to transfusing health care facilities	266,805 units of blood Collected, Recruit 266,805 regular blood donors, 266,805 blood units tested for TTIs and issued to transfusing health care facilities	
Total	2,541,393	1,205,149	4,481,393	
Wage Recurrent	0	0	0	
Non Wage Recurrent	2,541,393	1,205,149	4,481,393	
08 53 03 Monitoring & Evaluation of Blood Operations	Annual & quarterly work plans in place, support supervision undertaken and production of quarterly reports. This will improve transfusion practices in hospitals and regional blood safety programs	3 rounds of support supervision undertaken and production of quarterly reports. This will improve transfusion practices in hospitals and regional blood safety programs	Quarterly work plans in place, support supervision undertaken and production of quarterly reports. This will improve transfusion practices in hospitals and regional blood safety programs	
Total	358,279	159,955	418,279	
Wage Recurrent	0	0	0	
Non Wage Recurrent	358,279	159,955	418,279	
08 53 04 Laboratory Services	Non-medical laboratory supplies Procured and laboratory equipment maintained, 254,100 units of blood tested and issued to all transfusion health facilities	Non-medical laboratory supplies Procured and laboratory equipment maintained, 161,065 units of blood tested and issued to all transfusion health facilities	Non-medical laboratory supplies Procured and laboratory equipment maintained, 266,805 units of blood tested and issued to all transfusion health facilities	
Total	424,836	189,885	324,836	
Wage Recurrent	0	0	0	
Non Wage Recurrent	424,836	189,885	324,836	

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision

Programme 02 Regional Blood Banks

GRAND TOTAL	3,432,786	1,606,431	5,432,786
Wage Recurrent	0	0	0
Non Wage Recurrent	3,432,786	1,606,431	5,432,786

Programme 03 Internal Audit

Programme Profile

Responsible Officer: Internal Auditor

Objectives: To review the financial, operational and accounting systems of UBTS and ensure that they are adequate, effective and conform to the current recommendations of government procedures

Outputs: Ensure that effective Internal Controls are in place; Increased compliance to governing statutes, laws and regulations in place; and Effective Risk Management Systems

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 53 03 Monitoring & Evaluation of Blood Operations	Coduct regular audits to the seven Regional Blood Banks and collection centres and produce 4 quarterly audit reports and annual report. Payments and procurement verified Internal controls conducted at UBTS	Regular audits to the seven Regional Blood Banks and collection centres conducted. 3 quarterly audit reports done Payments and procurement verified	Coduct regular audits to the seven Regional Blood Banks and collection centres and produce 4 quarterly audit reports and annual report. Payments and procurement verified	
Total	26,093	12,013	40,232	
Wage Recurrent	0	0	0	
Non Wage Recurrent	26,093	12,013	40,232	
GRAND TOTAL	26,093	12,013	40,232	
Wage Recurrent	0	0	0	
Non Wage Recurrent	26,093	12,013	40,232	

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision				
Project 0242 Uganda Blood Transfusion Service				
Project Profile				
<i>Responsible Officer:</i> Director				
<i>Objectives:</i> 1. To revitalise the services of the Uganda Blood Transfusion Services throughout the country; 2. To expand blood transfusion infrastructure to operate adequately within a decentralised health care delivery system				
<i>Outputs:</i> 1. Seven regional Blood banks constructed and fully operational by 2016 2. Ten collection and distribution banks established 3. Adequately equipped laboratories at every regional blood bank,				
<i>Start Date:</i> 1/7/2010 <i>Projected End Date:</i> 6/30/2016				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 5375 Purchase of Motor Vehicles and Other Transport Equipment	1 vehicle procured for UBTS under GoU budget and taxes for 7 vehicles from WHO and CDC paid	1 motor vehicle procured	Procure 1 vehicle	
Total	562,863	0	120,000	
<i>GoU Development</i>	<i>562,863</i>	<i>0</i>	<i>120,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 5376 Purchase of Office and ICT Equipment, including Software	Blood Bank Management Software procured and installed. Staff trained on the use of the software.	BBMIS software procured and staff trained to use the software	Procure 2 generators for Arua and Mbale	
Total	200,000	65,913	100,000	
<i>GoU Development</i>	<i>200,000</i>	<i>65,913</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 5378 Purchase of Office and Residential Furniture and Fittings			Procure laboratory supplies and equipment	
Total	0	0	150,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	762,863	65,913	370,000	
<i>GoU Development</i>	<i>762,863</i>	<i>65,913</i>	<i>370,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
Vote Function: 0853 Safe Blood Provision						
Vote Function Cost (UShs bn)	3.234	6.414	3.179	8.703	9.323	
<i>VF Cost Excluding Ext. Fin</i>	<i>3.234</i>	<i>6.414</i>	<i>3.179</i>			
Cost of Vote Services (UShs Bn)	3.234	6.414	3.179	8.703	9.323	
	<i>3.234</i>	<i>6.414</i>	<i>3.179</i>			

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term we intend to implement UBTS objectives:

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Lobby for funding to construct purpose built Regional Blood Banks in Moroto; Masaka and Arua. Transform blood collection centres into blood distribution centres to bring services nearer to the health care facilities. More funding for this undertaking will be required since we shall be required to procure blood storage fridges.

- Increase annual blood collection necessary to meet the transfusion needs for all patients in need in the country by putting in place additional blood collection teams;
- Operate an active nationwide quality assurance program that ensures blood safety- from vein to vein and work towards ISO certification (Accreditation program)
- Promote appropriate clinical use of blood in the hospitals by dissemination of the revised clinical guidelines throughout the health care facilities and creation of more hospital transfusion committees to monitor blood use in the health care facilities.
- Strengthen the organizational capacity of UBTS to enable efficient and effective service delivery and build on the partnerships to improve service delivery.

(i) Measures to improve Efficiency

UBTS shall continue to use the most cost effective means of blood collection by mobilising communities through the CRP program by engaging the local communities within the catchment areas.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0853 Safe Blood Provision</i>					
Blood Unit	20	16	16	16	Costs of inputs will not change significantly

Vote: 151 Uganda Blood Transfusion Service (UBTS)

(ii) Vote Investment Plans

In the FY 2015/16, the capital allocation to the UBTS is at the same level of 2014/15 of UGX 370million. This is inadequate to make an impact on infrastructure development of UBTS

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	6.0	8.3	8.1	1.6	94.2%	95.7%	89.5%	77.0%
Investment (Capital Purchases)	0.4	0.4	0.9	0.5	5.8%	4.3%	10.5%	23.0%
Grand Total	6.4	8.7	9.0	2.1	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

We have strengthened the Community Resource Persons approach as we scale down on the reliance of schools as our major donors of blood.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 53 Safe Blood Provision			
<i>VF Performance Issue: 2.Increase blood collection teams from 20 to 22 during the FY 2014/15. This will make an additional 23,760 units of blood to meet the increased demand for blood. To create 2 teams requires an additional 1.5 bn.</i>			
		Mobilize communities for increased blood donation by strengthening the Community Resource Persons Program (CRP)	Put in place a financial sustainability program to increase UBTS funding
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 53 Safe Blood Provision			
<i>VF Performance Issue: 1.Construction of Moroto and Arua There is urgent need to start construction of these 2 RBBs given the terrain and distances from the nearest RBBs</i>			
1.Strengthen UBTS Infrastructure 2.Blood collection from VNRBD 3.To improve the quality of blood available for transfusion 4.Improve transfusion practices in hospitals 5.Training of staff & M&E activities strengthened	UBTS has mobilised some donors to provide resources to construct Moroto RBB	Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Construct purpose built Regional Blood Banks in Moroto; Masaka and Arua	Provide additional funding to construct a regional blood bank for each of the regional referral hospital in the medium term
<i>VF Performance Issue: 3.Construction of a centralized store – This planned activity did not receive the funding (2.13bn) required to implement the activity. It is still at the drawing stage.</i>			
UBTS requires an additional allocation of funds for construction of a centralized store at Nakasero	No extra funds were realized	Through NMS we will procure adequate medical and non-medical supplies	Meet the national requirement for safe blood as recommended by WHO at 1% of the total population

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
0853 Safe Blood Provision	3.234	6.414	3.179	8.703	9.323	2.444
Total for Vote:	3.234	6.414	3.179	8.703	9.323	2.444

Vote: 151 Uganda Blood Transfusion Service (UBTS)

(i) The Total Budget over the Medium Term

The major resource allocations in the medium term includes activities that will increase blood collection, testing and distribution. This includes infrastructure development, blood collection and testing equipment and blood collection vehicles. We are also installing the newly acquired BBMIS soft ware including training of staff in the use of the system.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocation is blood provision operations which include blood collection through mobilizing communities for increased blood donation by implementing the Community Resource Persons program (CRP), procurement of blood collection and testing items, cold chain maintenance, laboratory supplies, blood donor recognition awards, field staff allowances and fuel for blood collection. M&E activities include hemovigilance, support supervision and routine monitoring of UBTS regional activities. Equipping of regional blood banks, procurement of transport equipment and maintenance of infrastructure and equipment. Other priorities include rental expenditure and utilities.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

It is important to note that the core activities of UBTS is Blood collection; testing and distribution and these activities are highly dependent on availability of robust blood collection equipment that include: vehicles; Fuel; field allowances for staff; blood collection and laboratory supplies.

UBTS plans to construct a centralized store at the headquarters in order to solve the challenge of inadequate storage space.

Increase the number of blood collection teams dependant on the availability of funds. The current staff force appears to have reached their maximum capacity of efficiency to collect blood. Thus for UBTS to increase blood collection; there is need to hire additional staff and this will require additional funding.

UBTS plans to operationalise the procured BSIS in order to work towards the accreditation program.

Use of the Community resource person will be enhanced to improve interface within communities for improved blood collection.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Safe Blood Provision</i>	
Output: 0853 01 Administrative Support Services	
<i>US\$ Bn: 0.392</i>	
We are strengthening community mobilization through the CRPs training and empowerment to collect more blood from the local communities	We are strengthening community mobilization through the CRPs training and empowerment to collect more blood from the local communities
Output: 0853 02 Collection of Blood	
<i>US\$ Bn: 1.940</i>	
We are strengthening community mobilization through the CRPs training and empowerment to collect more blood from the local communities	We are strengthening community mobilization through the CRPs training and empowerment to collect more blood from the local communities
Output: 0853 04 Laboratory Services	
<i>US\$ Bn: -0.117</i>	
Output: 0853 76 Purchase of Office and ICT Equipment, including Software	
<i>US\$ Bn: -0.100</i>	
Output: 0853 78 Purchase of Office and Residential Furniture and Fittings	
<i>US\$ Bn: 0.150</i>	

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	5,987.1	0.0	57.0	6,044.1	8,276.0	0.0	57.0	8,333.0
211101 General Staff Salaries	1,882.4	0.0	0.0	1,882.4	2,171.4	0.0	0.0	2,171.4
211103 Allowances	270.8	0.0	0.0	270.8	376.6	0.0	0.0	376.6
213001 Medical expenses (To employees)	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
213002 Incapacity, death benefits and funeral expen	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221001 Advertising and Public Relations	135.7	0.0	0.0	135.7	195.6	0.0	0.0	195.6
221002 Workshops and Seminars	430.0	0.0	0.0	430.0	172.5	0.0	0.0	172.5
221003 Staff Training	203.5	0.0	0.0	203.5	201.5	0.0	0.0	201.5
221005 Hire of Venue (chairs, projector, etc)	176.8	0.0	0.0	176.8	96.0	0.0	0.0	96.0
221008 Computer supplies and Information Technol	0.0	0.0	0.0	0.0	200.0	0.0	0.0	200.0
221010 Special Meals and Drinks	395.3	0.0	0.0	395.3	405.0	0.0	0.0	405.0
221011 Printing, Stationery, Photocopying and Bind	193.7	0.0	0.0	193.7	353.1	0.0	0.0	353.1
221012 Small Office Equipment	33.5	0.0	0.0	33.5	45.9	0.0	0.0	45.9
222001 Telecommunications	11.5	0.0	0.0	11.5	12.0	0.0	0.0	12.0
222003 Information and communications technolog	0.0	0.0	0.0	0.0	360.0	0.0	0.0	360.0
223003 Rent – (Produced Assets) to private entities	36.0	0.0	0.0	36.0	50.0	0.0	0.0	50.0
223005 Electricity	169.2	0.0	0.0	169.2	249.0	0.0	0.0	249.0
223006 Water	15.0	0.0	0.0	15.0	38.4	0.0	0.0	38.4
224004 Cleaning and Sanitation	93.8	0.0	0.0	93.8	100.0	0.0	0.0	100.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	120.0	0.0	0.0	120.0
227001 Travel inland	866.8	0.0	0.0	866.8	852.7	0.0	0.0	852.7
227002 Travel abroad	50.0	0.0	0.0	50.0	100.0	0.0	0.0	100.0
227004 Fuel, Lubricants and Oils	480.2	0.0	0.0	480.2	809.3	0.0	0.0	809.3
228001 Maintenance - Civil	4.8	0.0	0.0	4.8	96.3	0.0	0.0	96.3
228002 Maintenance - Vehicles	480.0	0.0	0.0	480.0	269.4	0.0	0.0	269.4
228003 Maintenance – Machinery, Equipment & Fu	38.0	0.0	57.0	95.0	141.0	0.0	57.0	198.0
282101 Donations	0.0	0.0	0.0	0.0	840.2	0.0	0.0	840.2
Output Class: Capital Purchases	762.9	0.0	0.0	762.9	370.0	0.0	0.0	370.0
231004 Transport equipment	170.0	0.0	0.0	170.0	120.0	0.0	0.0	120.0
231005 Machinery and equipment	200.0	0.0	0.0	200.0	100.0	0.0	0.0	100.0
231006 Furniture and fittings (Depreciation)	0.0	0.0	0.0	0.0	150.0	0.0	0.0	150.0
312204 Taxes on Machinery, Furniture & Vehicles	392.9	0.0	0.0	392.9	0.0	0.0	0.0	0.0
Grand Total:	6,749.9	0.0	57.0	6,806.9	8,646.0	0.0	57.0	8,703.0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,357.1</i>	<i>0.0</i>	<i>0.0</i>	<i>6,357.1</i>	<i>8,646.0</i>	<i>0.0</i>	<i>0.0</i>	<i>8,646.0</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To collect blood from healthy males and females between 17-60 years

Issue of Concern : Healthy males should donate blood every after 3 months while healthy females should donate every 4 months

Proposed Interventions

- 1.UBTS will devise strategies to increase advocacy and mobilisation for blood donation and improve blood donor education
- 2.Strengthen the strategic framework for collaboration with corporate social responsibility for blood donation
- 3.Improve care and retention of safe blood donors to achieve adequate blood collection and supply as per WHO ration to population.

Budget Allocations UGX billion

Performance Indicators Ratio of male to female blood donors

(b) HIV/AIDS

Objective: To contribute to the spread of HIV/AIDS by devising HIV/AIDS messages to potential blood

Vote: 151 Uganda Blood Transfusion Service (UBTS)

donors; testing all blood for HIV and other TTIs and post donor notification of all

Issue of Concern : Transmission of HIV through unsafe blood transfusion

Proposed Interventions

1. Educate all potential blood donors
2. Predonation counseling and deferral of those at risk
3. The laboratory testing of all blood for HIV and other TTIs in a quality controlled manner
4. Post donation counseling of all donors and referral to AIDS support centres for all those that are infected

Budget Allocations UGX billion

Performance Indicators

1. Number of donors that are deferred at pre donation counseling
2. Number of blood units that are positive for HIV and other TTIs
3. Number of donors referred to AIDS support centres

(c) Environment

Objective: Environment friendly waste disposal

Issue of Concern : To construct purpose built regional blood bank incinerators

Proposed Interventions

- Budget allocated for discarding waste
- Blood for discard is made safe by autoclaving and finally incinerated.

Budget Allocations UGX billion 0.4

Performance Indicators Amount of waste discarded in an environment friendly manner

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Miscellaneous receipts/income		0.000	0.057	0.000	0.057
	Total:	0.000	0.057	0.000	0.057

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

Vote: 161 Mulago Hospital Complex

VI: Vote Overview

(i) Vote Mission Statement

To provide super specialized healthcare, training and conducting operational research in line with the requirements of Ministry of Health

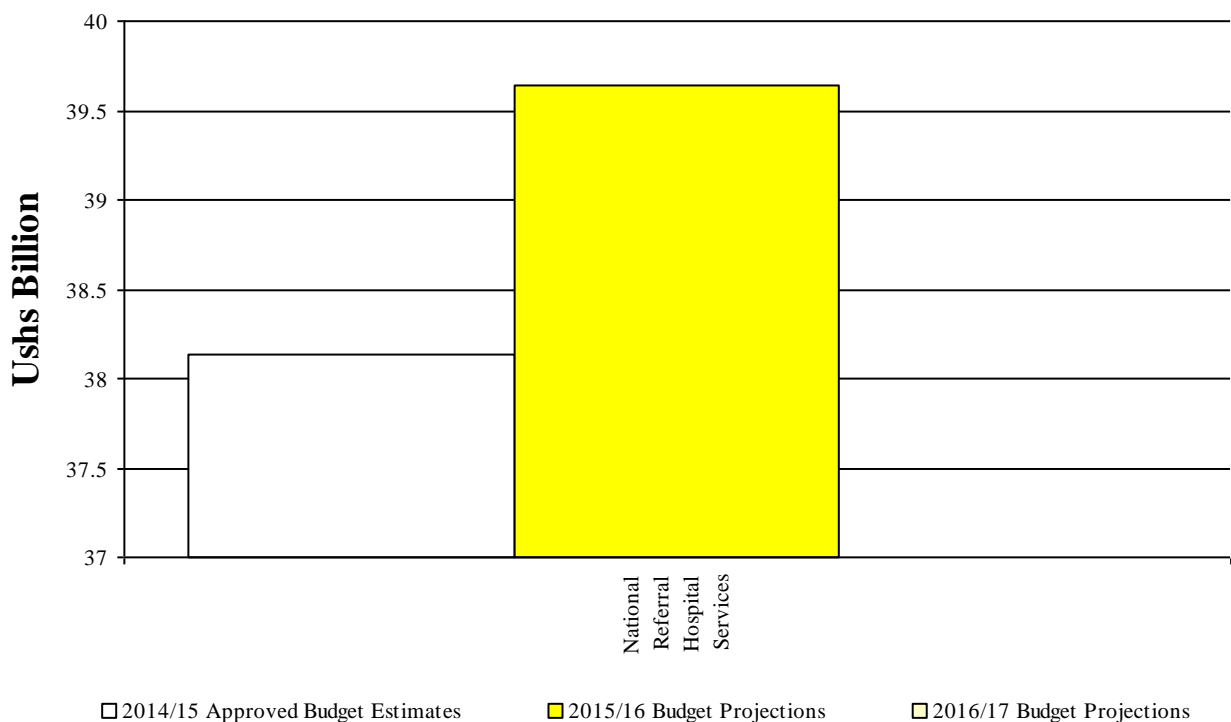
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	18.533	19.884	15.029	19.884	20.879	21.923
Non Wage	12.492	13.231	9.425	14.731	15.909	85.475
Development						
GoU	4.818	5.020	4.632	5.020	5.422	81.949
Donor	0.000	0.000	0.000	0.000		
GoU Total	35.793	38.135	29.087	39.635	42.209	189.346
Total GoU+Donor (MTEF)	35.793	38.135	29.087	39.635		
(ii) Arrears and Taxes						
Arrears	0.400	4.832	4.832	7.175	N/A	N/A
Taxes**	0.050	0.000	0.000	0.000	N/A	N/A
Total Budget	36.243	42.967	33.919	46.810	N/A	N/A
(iii) Non Tax Revenue						
	1.395	8.000	1.903	7.000	7.000	7.500
Grand Total	37.638	50.967	35.822	53.810	N/A	N/A
Excluding Taxes, Arrears	37.188	46.135	30.990	46.635		

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

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



Vote: 161 Mulago Hospital Complex

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The hospital attended to 373,340 inpatients, 415,267 outpatients and 31,784 emergencies.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

It is anticipated that the following outputs will be achieved in FY 2015/16;

120,000 admissions, 600,000 inpatient days, 560,230 General outpatients , 38,791 emergencies , 136,000 specialised cases, 20,000 Ante natal attendances, 108,000 immunisations, 1,400,000 lab tests, 22,000 X-rays, 22,000 ultra sound scans, 35,000 plaster of Paris (POP) cases, 35,000 deliveries, 20,000 surgical operations, 90% bed occupancy rate, Average length of stay (ALOS) 5days 870,230 General outpatients , 60,791 emergencies , 245,000 specialised cases, 20,000 renal dialysis sessions, 25,000 Ante natal attendances, 8,400 Radiotherapy cases, 1,000 family planning attendances, 80,000 physiotherapy attendances and 2000 counselling & testing for HIV cases

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

Vote Function: 08 54 National Referral Hospital Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>EXECUTIVE DIRECTOR</i>
<i>Services:</i>	<p><i>Medical services Infectious diseases (HIV,TB & Malaria),Testing & counselling,paliative care, and tropical medicine, Nuclear medicine, Gastroenterology(Endoscopy,colonoscopy) ,pulmonology(broncoscopy,lung function test),,Emergency Medicine(Intensive care Unit and life support, high dependency Unit) hepatology, Endocrinology, Neurology(EEG,Nerve Conduction tests), Nephrology (Renal Dialysis), and Cardiology(Echo,EKG) Haematology (bone marrow aspirates, blood transfusions, cancer screening), Dermatology, Rheumatology.</i></p> <p><i>Paediatrics Infectious diseases,Gastroenterology(Endoscopy,colonoscopy,cytology), Nutrition,congenital abnormalities,Immunisation,neonotology,incubation of prematures,pulmonology(broncoscopy,lung function test),,Emergency Medicine(Intensive care Unit and life support, high dependency Unit) hepatology, Endocrinology, and tropical medicine, Gastroenterology and hepatology, Endocrinology, Neurology, Nephrology, Sickle cell, and Cardiology), Obstetrics and Gynaecology (Gynaecological Oncology, Foetal and Neonatal Medicine, UroGynaecology , General Gynaecology, and Community Reproductive Health, Infertility Treatment, and Family Planning).</i></p> <p><i>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).</i></p> <p><i>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</i></p>

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services

Patients Services (PPS) (Clinical services encompass general and specialized medical, surgical, paediatric and obstetric/ gynecological services).

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Management	Assistant Commissioner Support Services
02 Medical Services	Deputy Executive Director
04 Internal Audit Department	Principal Internal Auditor
Development Projects	
0392 Mulago Hospital Complex	Executive Director

Programme 01 Management

Programme Profile

Responsible Officer: Assistant Commissioner Support Services

Objectives: - To strengthen management systems through administrative services.

Outputs: Infrastructure maintained, Meetings & Workshops held, Human resource welfare and duty facilitation provided, Improved patients welfare, Public relations and Customer care enhanced.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 54 05 Hospital Management and Support Services - National Referral Hospital	Salaries & allowances paid.	Salaries & allowances paid.	Salaries & allowances paid.	
	Public relations & customer care enhanced.	Public relations & customer care enhanced.	Public relations & customer care enhanced.	
	Workshops & seminars organised.	Workshops & seminars organised.	Workshops & seminars organised.	
	Board meetings held.	Board meetings held.	Board meetings held.	
	Welfare & Entertainment activities held.	Welfare & Entertainment activities held.	Welfare & Entertainment activities held.	
	Patients food procured.	Patients food procured.	Patients food procured.	
	Stationery & Small Office equipment procured.	Stationery & Small Office equipment procured.	Stationery & Small Office equipment procured.	
	ISO certification for medical standards		ISO certification for medical standards	
Total	11,160,283	5,113,332	11,160,283	
<i>Wage Recurrent</i>	<i>2,483,565</i>	<i>0</i>	<i>2,483,565</i>	
<i>Non Wage Recurrent</i>	<i>6,233,661</i>	<i>4,571,316</i>	<i>6,233,661</i>	
<i>NTR</i>	<i>2,443,056</i>	<i>542,017</i>	<i>2,443,056</i>	
08 54 51 Research Grants - National Referral Hospital	Transfers to Orthopaedic workshop to cater orthopaedic appliances.	Transfer to Orthopaedic workshop to cater orthopaedic appliances.	Transfers to Orthopaedic workshop to cater orthopaedic appliances.	
	Professional Associations and Third parties	Professional Associations and Third parties	Professional Associations and Third parties	
Total	98,000	65,337	98,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>98,000</i>	<i>65,337</i>	<i>98,000</i>	
08 54 99 Arrears				
Total	4,832,105	4,832,105	7,174,766	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>4,832,105</i>	<i>4,832,105</i>	<i>7,174,766</i>	

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services				
Programme 01 Management				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
GRAND TOTAL	16,090,388	10,010,774	18,433,049	
<i>Wage Recurrent</i>	<i>2,483,565</i>	<i>0</i>	<i>2,483,565</i>	
<i>Non Wage Recurrent</i>	<i>11,163,766</i>	<i>9,468,757</i>	<i>13,506,427</i>	
<i>NTR</i>	<i>2,443,056</i>	<i>542,017</i>	<i>2,443,056</i>	

Vote: 161 Mulago Hospital Complex

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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 54 01 Inpatient Services - National Referral Hospital	140,000 admissions. 710,000 inpatient days. 32,000 deliveries 18,000 surgical operations. 85% bed occupancy rate Average length of stay (ALOS) 4day Train 4 nurses on kidney replacement & 2 nurses on hip replacement. Maintenance of 15 Anaesthetic machines,10 lifts,25 autoclaves,30 sterilization equipments,13 laundry equipments,8 operating microscopes' 8 ultrasounds,68 Air conditioners & 4 generators	91,971 admissions 373,340 inpatient days. 27,252 deliveries 11,388 surgical operations. Maintenance of 15 Anaesthetic machines,10 lifts,25 autoclaves,30 sterilization equipments,13 laundry equipments,8 operating microscopes' 8 ultrasounds,68 Air conditioners & 4 generators	120,000 admissions. 600,000 inpatient days. 28,000 deliveries 10,000 surgical operations. 85% bed occupancy rate Average length of stay (ALOS) 4day Maintenance of 15 Anaesthetic machines,10 lifts,25 autoclaves,30 sterilization equipments,13 laundry equipments,8 operating microscopes' 8 ultrasounds,68 Air conditioners & 4 generators	
Total	24,819,299	19,548,614	24,619,299	
Wage Recurrent	17,359,891	14,931,897	17,359,891	
Non Wage Recurrent	6,211,034	4,070,805	6,211,034	
NTR	1,248,374	545,912	1,048,374	
08 54 02 Outpatient Services - National Referral Hospital	860,230 General outpatients . 58,791 emergencies 236,000 specialised cases. 22,000 renal dialysis sessions. 26,000 Ante natal attendances. 150,000 immunisations 6,400 Radiotherapy cases. 1,200 family planning attendances.	415267 General outpatients . 46,471 emergencies 135,410 specialised cases. 23,509 Ante natal attendance	560,230 General outpatients . 38,791 emergencies 18,000 renal dialysis sessions. 20,000 Ante natal attendances.	
Total	2,380,407	314,170	2,380,407	
Wage Recurrent	0	0	0	
Non Wage Recurrent	416,000	310,360	416,000	
NTR	1,964,407	3,810	1,964,407	
08 54 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	Procure and dispense medicines and health supplies of worth 1.647bn for the private wing	Medicines worth 0.671 bn procured for private wing.	Procure and dispense medicines and health supplies of worth 1.007bn for the private wing	

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services

Programme 02 Medical Services

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,807,045	671,478	1,007,045	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>1,807,045</i>	<i>671,478</i>	<i>1,007,045</i>	
08 54 04 Diagnostic Services - National Referral Hospital	1,600,000 lab samples tested.	1,510,208 lab samples tested.	1,400,000 lab samples tested.	
	26,000 x-rays done	28,427 x-rays done	22,000 x-rays done	
	4,200 C.T. Scans done	2,702 C.T. Scans done	3,200 C.T. Scans done	
	32,000 Ultrasound scans	20,118 Ultrasound scans	22,000 Ultrasound scans	
	620 Nuclear medicine investigations.		620 Nuclear medicine investigations.	
	1,920 ECGs			
	1,960 Echos			
Total	179,491	171,611	179,491	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>142,373</i>	<i>134,493</i>	<i>142,373</i>	
<i>NTR</i>	<i>37,118</i>	<i>37,118</i>	<i>37,118</i>	
08 54 07 Immunisation Services	150,000 immunisations	101,472 immunisations	108,000 immunisations	
Total	30,000	2,400	30,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>30,000</i>	<i>2,400</i>	<i>30,000</i>	
08 54 51 Research Grants - National Referral Hospital			Transfer to Burns and plastic unit	
Total	0	0	1,500,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	
GRAND TOTAL	29,216,242	20,708,274	29,716,242	
<i>Wage Recurrent</i>	<i>17,359,891</i>	<i>14,931,897</i>	<i>17,359,891</i>	
<i>Non Wage Recurrent</i>	<i>6,799,407</i>	<i>4,518,058</i>	<i>8,299,407</i>	
<i>NTR</i>	<i>5,056,944</i>	<i>1,258,319</i>	<i>4,056,944</i>	

Programme 03 Common Services

Programme Profile

Responsible Officer: Assistant Commissioner Support Services

Objectives: To improve the functionality of support services

Outputs: Common services provided

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services

Programme 04 Internal Audit Department

Programme Profile

Responsible Officer: Principal Internal Auditor

Objectives: To ensure Internal Controls are in place and ensure value for money.

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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 54 05 Hospital Management and Support Services - National Referral Hospital	Quarterly reports on Effectiveness and Efficiency of operations.	Quarterly report on Effectiveness and Efficiency of operations.	Quarterly reports on Effectiveness and Efficiency of operations.	
	Quarterly reports on reliability of financial reporting.	Quarterly report on reliability of financial reporting.	Quarterly reports on reliability of financial reporting.	
	Quarterly risk management reports	Quarterly risk management report	Quarterly risk management reports	
	Total	140,412	70,770	140,412
<i>Wage Recurrent</i>	<i>40,912</i>	<i>0</i>	<i>40,912</i>	
<i>Non Wage Recurrent</i>	<i>99,500</i>	<i>70,770</i>	<i>99,500</i>	
GRAND TOTAL	140,412	70,770	140,412	
<i>Wage Recurrent</i>	<i>40,912</i>	<i>0</i>	<i>40,912</i>	
<i>Non Wage Recurrent</i>	<i>99,500</i>	<i>70,770</i>	<i>99,500</i>	

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services			
Project 0392 Mulago Hospital Complex			
Project Profile			
<i>Responsible Officer:</i> Executive Director			
<i>Objectives:</i> To provide staff accommodation and improve patient's welfare.			
<i>Outputs:</i> 100 housing Units constructed (first phase)			
<i>Start Date:</i> 7/1/2013		<i>Projected End Date:</i> 6/30/2015	
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 5472 Government Buildings and Administrative Infrastructure	Development of business centre	Upgrading of the guest house continued	Development of business centre through expansion of the guest house as well as garden beautification
Total	500,000	102,680	500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>500,000</i>	<i>102,680</i>	<i>500,000</i>
08 5482 Staff houses construction and rehabilitation	Construction of 100 staff houses started in FY 2012/13 to be continued.	Construction of 100 staff houses continued (fourth slab phase)	Construction of 100 staff houses started in FY 2012/13 to be completed by 2016.
Total	5,020,000	4,551,600	5,020,000
<i>GoU Development</i>	<i>5,020,000</i>	<i>4,551,600</i>	<i>5,020,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	5,520,000	4,654,280	5,520,000
<i>GoU Development</i>	<i>5,020,000</i>	<i>4,551,600</i>	<i>5,020,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>500,000</i>	<i>102,680</i>	<i>500,000</i>
Project 1187 Support to Mulago Hospital Rehabilitation			
Project Profile			
<i>Responsible Officer:</i> Executive Director			
<i>Objectives:</i> Improvement of health services at Mulago Hospital & KCC, Improvement of referral & counter referral system.			
<i>Outputs:</i> HSSP III goal of reducing morbidity and mortality from major causes of burden would be achieved.			
<i>Start Date:</i> 1/10/2012		<i>Projected End Date:</i> 6/30/2015	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 161 Mulago Hospital Complex						
Vote Function: 0854 National Referral Hospital Services						
No. of laboratory tests carried out	N/A	N/A	No info	1,400,000	1,400,000	1,600,000
No. of in-patients (Admissions)	N/A	N/A	No info	120,000	120,000	140,000

Vote: 161 Mulago Hospital Complex

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
No of specialised outpatient cases attended to.	N/A	236,000	135410	136,000	136,000	180,000
Vote Function Cost (UShs bn)	35.793	46.135	30.990	46.635		
<i>VF Cost Excluding Ext. Fin</i>	<i>35.793</i>	<i>46.135</i>	<i>30.990</i>			
Cost of Vote Services (UShs Bn)	35.793	46.135	30.990	46.635		
	<i>35.793</i>	<i>46.135</i>	<i>30.990</i>			

* Excluding Taxes and Arrears

Medium Term Plans

The hospital has continued to invest in staff houses . Service contracts are to be secured and non serviceable equipments to be decommissioned and boarded off.

(i) Measures to improve Efficiency

Frame work contracts will be signed to eliminate procurement delays and ensure timely maintenance of the medical equipments.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0854 National Referral Hospital Services</i>					
Maintenance of Medical equipments	11,162	10,587	10,783	10,587	There will be no inflation and the unit cost will remain stable to cater for the new sophisticated medical equipments e.g patient monitors, CT Scan , theatre operating machines and Oxygen Plant.
Food for Patients	2	3	3	3	There will be no inflation and the unit cost will remain stable at 3,000/= a day to cater for all the three meals.

Vote: 161 Mulago Hospital Complex

(ii) Vote Investment Plans

There is a shortage of staff accommodation for critical staff working in casualty, intensive care unit, labour suite, operating theatres. Therefore the construction of 200 units will improve staff performance and efficiency.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	40.5	39.5	45.9	60.4	87.8%	84.7%	93.3%	30.7%
Grants and Subsidies (Outputs Funded)	0.1	1.6	0.1	3.1	0.2%	3.4%	0.2%	1.6%
Investment (Capital Purchases)	5.5	5.5	3.2	133.3	12.0%	11.8%	6.5%	67.7%
Grand Total	46.1	46.6	49.2	196.8	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 54 National Referral Hospital Services <i>Project 0392 Mulago Hospital Complex</i>			
085482 Staff houses construction and rehabilitation	Construction of 100 staff houses started in FY 2012/13 to be continued.	Construction of 100 staff houses continued(fourth slub phase)	Construction of 100 staff houses started in FY 2012/13 to be completed by 2016.
Total	5,020,000	4,551,600	5,020,000
<i>GoU Development</i>	5,020,000	4,551,600	5,020,000
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

Framework contracts have been signed to ensure timely maintenance of equipment & delivery of supplies

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 54 National Referral Hospital Services			
<i>VF Performance Issue: Inadequate budget for staff welfare</i>			
lobby for additional funding	Lobbying is continuous	lobby for additional funding	Enhance NTR collections
<i>VF Performance Issue: Inadequate budget for Specialized Medical supplies (renal dialysis, radionucleides, spect gama camera)</i>			
The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality.	Yashoda Hospital in india was visited to benchmark best practices.	The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality..	The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality..
<i>VF Performance Issue: Inadequate number of staff for superspecialized services</i>			
Submit the vacancies to Health Service for recruitment	Recruitment plan submitted	Submit recruitment plans to Health service commission	Deploying more SHOs to the greatly affected departments

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 161 Mulago Hospital Complex						
0854 National Referral Hospital Services	35.793	46.135	30.990	46.635	49.209	196.846
Total for Vote:	35.793	46.135	30.990	46.635	7.000	196.846

Vote: 161 Mulago Hospital Complex

(i) The Total Budget over the Medium Term

The Proposed total budget for the FY 2015-16 is 46.8 billion shillings.

(ii) The major expenditure allocations in the Vote for 2015/16

The major vote expenditure is on salaries UGX 19.4 Bn, Utilities shs 2.986 Bn, Maintenance of Medical equipment shs 2,23 Bn, Staff Allowances shs 1,37 Bn, Staff houses 5.02 Bn.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The major planned changes in resource allocation were on drugs and supplies for Private services

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	33,016.9	0.0	7,500.0	40,516.9	33,016.9	0.0	6,500.0	39,516.9
211101 General Staff Salaries	19,884.4	0.0	0.0	19,884.4	19,884.4	0.0	0.0	19,884.4
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	1,220.0	1,220.0	0.0	0.0	1,220.9	1,220.9
211103 Allowances	1,697.9	0.0	1,520.0	3,217.9	1,697.9	0.0	720.0	2,417.9
213001 Medical expenses (To employees)	197.7	0.0	0.0	197.7	197.7	0.0	0.0	197.7
213002 Incapacity, death benefits and funeral expen	140.0	0.0	0.0	140.0	140.0	0.0	460.0	600.0
221001 Advertising and Public Relations	112.5	0.0	0.0	112.5	106.5	0.0	0.0	106.5
221002 Workshops and Seminars	83.2	0.0	0.0	83.2	83.2	0.0	0.0	83.2
221003 Staff Training	267.1	0.0	0.0	267.1	267.1	0.0	468.7	735.8
221006 Commissions and related charges	23.2	0.0	0.0	23.2	48.7	0.0	0.0	48.7
221007 Books, Periodicals & Newspapers	12.7	0.0	0.0	12.7	10.0	0.0	0.0	10.0
221008 Computer supplies and Information Technol	50.0	0.0	20.0	70.0	50.0	0.0	20.0	70.0
221009 Welfare and Entertainment	123.2	0.0	120.0	243.2	125.9	0.0	120.0	245.9
221010 Special Meals and Drinks	1,985.4	0.0	0.0	1,985.4	1,984.8	0.0	0.0	1,984.8
221011 Printing, Stationery, Photocopying and Bind	158.0	0.0	100.0	258.0	158.0	0.0	152.4	310.4
221012 Small Office Equipment	32.4	0.0	0.0	32.4	32.4	0.0	0.0	32.4
221016 IFMS Recurrent costs	30.0	0.0	0.0	30.0	60.0	0.0	0.0	60.0
221020 IPPS Recurrent Costs	25.0	0.0	0.0	25.0	45.0	0.0	0.0	45.0
222001 Telecommunications	120.0	0.0	0.0	120.0	160.0	0.0	0.0	160.0
222002 Postage and Courier	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
222003 Information and communications technolog	56.4	0.0	0.0	56.4	86.4	0.0	0.0	86.4
223003 Rent – (Produced Assets) to private entities	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
223004 Guard and Security services	178.7	0.0	0.0	178.7	148.7	0.0	0.0	148.7
223005 Electricity	1,909.1	0.0	0.0	1,909.1	1,909.1	0.0	0.0	1,909.1
223006 Water	1,077.0	0.0	0.0	1,077.0	1,077.0	0.0	0.0	1,077.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	26.3	0.0	0.0	26.3	26.3	0.0	0.0	26.3
224001 Medical and Agricultural supplies	0.0	0.0	1,807.0	1,807.0	0.0	0.0	1,007.0	1,007.0
224004 Cleaning and Sanitation	446.0	0.0	0.0	446.0	446.0	0.0	0.0	446.0
224005 Uniforms, Beddings and Protective Gear	112.9	0.0	0.0	112.9	212.9	0.0	0.0	212.9
225001 Consultancy Services- Short term	150.0	0.0	2,055.9	2,205.9	200.0	0.0	1,852.6	2,052.6
227001 Travel inland	277.6	0.0	0.0	277.6	264.5	0.0	0.0	264.5
227002 Travel abroad	250.1	0.0	0.0	250.1	150.1	0.0	0.0	150.1
227004 Fuel, Lubricants and Oils	353.9	0.0	23.3	377.2	353.9	0.0	200.0	553.9
228001 Maintenance - Civil	675.2	0.0	150.0	825.2	530.2	0.0	150.0	680.2
228002 Maintenance - Vehicles	169.2	0.0	0.0	169.2	169.2	0.0	0.0	169.2
228003 Maintenance – Machinery, Equipment & Fu	2,117.5	0.0	123.7	2,241.2	2,116.5	0.0	128.4	2,244.9
228004 Maintenance – Other	164.4	0.0	0.0	164.4	164.4	0.0	0.0	164.4
273102 Incapacity, death benefits and funeral expen	0.0	0.0	360.0	360.0	0.0	0.0	0.0	0.0
Output Class: Outputs Funded	98.0	0.0	0.0	98.0	1,598.0	0.0	0.0	1,598.0
263106 Other Current grants (Current)	98.0	0.0	0.0	98.0	1,598.0	0.0	0.0	1,598.0
Output Class: Capital Purchases	5,020.0	0.0	500.0	5,520.0	5,020.0	0.0	500.0	5,520.0
231001 Non Residential buildings (Depreciation)	0.0	0.0	500.0	500.0	0.0	0.0	500.0	500.0
231002 Residential buildings (Depreciation)	5,020.0	0.0	0.0	5,020.0	5,020.0	0.0	0.0	5,020.0
Output Class: Arrears	4,832.1	0.0	0.0	4,832.1	7,174.8	0.0	0.0	7,174.8
321612 Water arrears(Budgeting)	4,729.1	0.0	0.0	4,729.1	4,730.0	0.0	0.0	4,730.0

Vote: 161 Mulago Hospital Complex

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
321614 Electricity arrears (Budgeting)	103.0	0.0	0.0	103.0	2,444.8	0.0	0.0	2,444.8
Grand Total:	42,967.0	0.0	8,000.0	50,967.0	46,809.7	0.0	7,000.0	53,809.7
Total Excluding Taxes, Arrears and AIA	38,134.9	0.0	0.0	38,134.9	39,634.9	0.0	0.0	39,634.9

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Equal access to health services
<i>Issue of Concern :</i> Long waiting time to receive a service
<i>Proposed Interventions</i>
Recruitment of more midwives and maintenance of medical equipments
<i>Budget Allocations</i> UGX billion 2.23
<i>Performance Indicators</i> Maternal mortality rate

(b) HIV/AIDS

Objective: Prevention through increased awareness
<i>Issue of Concern :</i> limited awareness among the youth
<i>Proposed Interventions</i>
Sensitize both the parents and youth a bout the ABC formula
<i>Budget Allocations</i> UGX billion 0.1
<i>Performance Indicators</i> HIV prevalence rate
Objective: Improvement in testing and counselling services
<i>Issue of Concern :</i> Increased HIV prevalence
<i>Proposed Interventions</i>
Encourage every patient to test and counsel those who are positive to seek for early treatment.
<i>Budget Allocations</i> UGX billion 0.1
<i>Performance Indicators</i> HIV Prevalence rate

(c) Environment

Objective: Promotion of hygiene through cleaning contract
<i>Issue of Concern :</i> Cleanliness of the Hospital as well as proper waste disposal
<i>Proposed Interventions</i>
Awarding of a cleaning contract and proper treating of the waste to avoid damage to the enviroment.
<i>Budget Allocations</i> UGX billion 0.466
<i>Performance Indicators</i> cleanliness of the wards,theatres and conveniences.

Vote: 161 Mulago Hospital Complex

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of drugs		0.000	0.700		0.500
Sale of drugs				0.000	0.200
Other Fees and Charges		0.000	7.300		6.500
Other Fees and Charges				0.000	6.000
Total:		0.000	8.000	0.000	13.200

The forecast levels have been reduced because the ongoing renovations have disrupted most of the businesses. However 90% of NTR is injected back as operation funds to cater for drugs, sundries, contract salaries & consultants' fees. The remaining 10% of NTR is what supplements the budget to cater for underfunded items like stationery, maintenance civil, Training and allowances.

Vote: 162 Butabika Hospital

VI: Vote Overview

(i) Vote Mission Statement

To offer super specialized and general mental health services; conduct mental health training, mental health related research and provide support to mental health care services in the country.

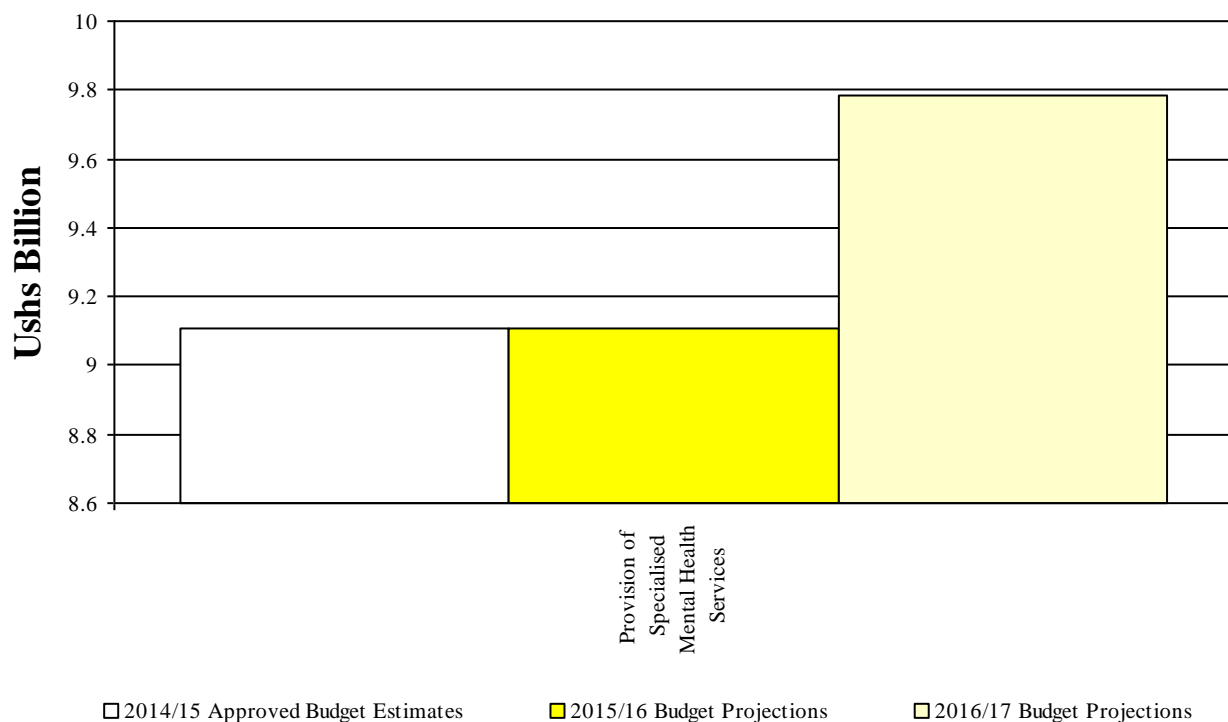
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	2.800	3.699	2.157	3.699	3.884	4.078
Non Wage	3.701	3.601	2.892	3.601	3.889	0.000
Development						
GoU	1.806	1.808	1.284	1.808	2.013	2.818
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.306	9.108	6.333	9.108	9.786	6.896
Total GoU+Donor (MTEF)	8.306	9.108	6.333	9.108	9.786	6.896
(ii) Arrears and Taxes						
Arrears	0.000	0.004	0.001	0.000	N/A	N/A
Taxes**	0.000	0.173	0.087	0.056	N/A	N/A
Total Budget	8.306	9.285	6.421	9.164	N/A	N/A
(iii) Non Tax Revenue						
	0.496	0.500	0.399	0.500	0.600	0.700
Grand Total	8.803	9.785	6.820	9.664	N/A	N/A
Excluding Taxes, Arrears	8.803	9.608	6.732	9.608	10.386	7.596

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

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



Vote: 162 Butabika Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained. 7,000 patients admitted. 28,000 investigations conducted in the lab, 2,500 in x-ray and 2,000 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings, purchase station wagon, purchase of assorted furniture, purchase of assorted medical equipments, purchase of a photocopier and expansion on the private wing

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Clinical; 28,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to
60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled

2,000 Children immunized

Mental Health Research conducted.

Capital development Expansion on the private wing, Purchase of a photocopier, purchase, Assorted medical equipments and furniture and purchase computers

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

Vote Function: 08 55 Provision of Specialised Mental Health Services		
Vote Function Profile		
<i>Responsible Officer:</i>	<i>Accounting Officer</i>	
<i>Services:</i>	<i>Provision of specialised curative and rehabilitative mental health services together with the associated research and training</i>	
Vote Function Projects and Programmes:		
Project or Programme Name	Responsible Officer	
Recurrent Programmes		
01 Management	Accounting Officer	
02 Internal Audit Section	Accounting Officer	
Development Projects		
0911 Butabika and health centre remodelling/construction	Accounting Officer	
Programme 01 Management		
Programme Profile		
<i>Responsible Officer:</i>	<i>Accounting Officer</i>	
<i>Objectives:</i>	<ul style="list-style-type: none"> • Provide Specialized Curative, preventive and Rehabilitative mental health services in the Country. • Undertake and Support mental Health Related Research. • Carry out and Support Training in Mental Health. • Provide Outreach and Mental Health Support Supervision to Kampala District and Mental units at the Regional Referral Hospitals. • Provide PHC Services to the surrounding communities • Provide advice to GoU on Mental health Related Policies • Provide Advocacy for Mental Health 	

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services

Programme 01 Management

Outputs: Principal Activities
Provision of specialized curative and rehabilitative mental health services together with the associated research, training and advocacy.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 55 01	salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	Payment of salaries and allowances (consolidated allowances of 2 nights per staff), newspapers, stationery (printed and general office stationery), telecommunication services, firewood, fuel, cleaning and fumigation services, food for patients (routine supplies, special diet), non-medical sundries, firewood/briquettes services. Carried out routine repairs and maintenance of buildings, motor vehicles, machinery and equipments.	Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	
	Total	5,532,534	3,374,990	5,659,704
	<i>Wage Recurrent</i>	<i>3,688,263</i>	<i>2,123,041</i>	<i>3,688,263</i>
	<i>Non Wage Recurrent</i>	<i>1,656,442</i>	<i>1,125,969</i>	<i>1,611,442</i>
	<i>NTR</i>	<i>187,830</i>	<i>125,980</i>	<i>360,000</i>
08 55 02 Mental Health inpatient Services Provided	6,800 patients admitted. 27,000 investigations conducted in the lab, 1,000 in x-ray and 1,200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	5,358 patients admitted. 14,407 investigations conducted in the lab, 780 in x-ray and 825 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	7,000 patients admitted. 28,000 investigations conducted in the lab, 2,500 in x-ray and 2,000 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	
	Total	1,907,495	1,404,512	1,785,325
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,595,325</i>	<i>1,179,672</i>	<i>1,645,325</i>
	<i>NTR</i>	<i>312,170</i>	<i>224,840</i>	<i>140,000</i>
08 55 03 Long Term Planning for Mental Health	Mental Health Research conducted. (2 Short term research undertakings)	Dissemination of research findings for the first research was carried out and one research on health seeking for epilepsy among patients at Butabika Hospital was conducted	Mental Health Research conducted. (2 Short term research undertakings)	
	Total	40,000	29,078	40,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>29,078</i>	<i>40,000</i>
08 55 04 Specialised Outpatient and PHC Services Provided	27,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	19,663 Mental outpatients were treated in the mental health clinic, child health mental clinic, alcohol drug unit and trauma, 20,686 out patients treated in the general OPD clinics i.e. General, Dental, Orthopedics, Family planning, Minor surgery, HIV/AIDS, Eye, TB and STD	28,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	
	Total	108,568	77,787	108,568
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>108,568</i>	<i>77,787</i>	<i>108,568</i>
08 55 05 Community Mental Health Services and Technical Supervision	60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled	45 outreach clinics were conducted, 2007 patients seen in outreach clinics. 16 visits to regional mental units	60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled	

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services

Programme 01 Management

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		449 resettled up-country 209 resettled in kampala/wakiso	
Total	190,699	142,275	180,699
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>190,699</i>	<i>142,275</i>	<i>180,699</i>
08 55 06 Immunisation Services	Immunisations conducted	1,085 immunised	2,000 Children immunised
Total	5,000	2,922	10,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>2,922</i>	<i>10,000</i>
GRAND TOTAL	7,784,297	5,031,565	7,784,297
<i>Wage Recurrent</i>	<i>3,688,263</i>	<i>2,123,041</i>	<i>3,688,263</i>
<i>Non Wage Recurrent</i>	<i>3,596,034</i>	<i>2,557,704</i>	<i>3,596,034</i>
<i>NTR</i>	<i>500,000</i>	<i>350,820</i>	<i>500,000</i>

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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 55 01	Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored	Quarterly report prepared, Verification of domestic arrears, Review of financial statements, Audit of human resource management, payroll audit, review of A.I.A.(NTR) returns, Review of Procurements, Stores Audit, Review of systems payments.	Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored
Total	15,473	41,145	15,473
<i>Wage Recurrent</i>	<i>10,476</i>	<i>4,984</i>	<i>10,476</i>
<i>Non Wage Recurrent</i>	<i>4,998</i>	<i>36,161</i>	<i>4,998</i>
GRAND TOTAL	15,473	41,145	15,473
<i>Wage Recurrent</i>	<i>10,476</i>	<i>4,984</i>	<i>10,476</i>
<i>Non Wage Recurrent</i>	<i>4,998</i>	<i>36,161</i>	<i>4,998</i>

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services

Project 0911 Butabika and health centre remodelling/construction

Project Profile

Responsible Officer: Accounting Officer

Objectives: To provide for additional stock of hospital infrastructure
To cater for depreciation of hospital infrastructure
Replacement of furnishings and fittings and general maintenance of hospital equipment
To continuously sustain mental health service delivery

Outputs: Staff houses construction and rehabilitation
Hospital Construction and Rehabilitation
Purchase of office and Residential Furniture and Fittings.
Purchase of Specialized Machinery and Equipment
Purchase of Office and ICT Equipment
Purchase of Moto Vehicles and other Transport Equipment

Start Date: 7/1/2014 Projected End Date: 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 55 75 Purchase of Motor Vehicles and Other Transport Equipment	A 30 seater bus purchased	Awaiting delivery	A station wagon purchased	
Total	408,375	0	265,840	
<i>GoU Development</i>	<i>408,375</i>	<i>0</i>	<i>265,840</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 55 76 Purchase of Office and ICT Equipment, including Software	PABX- intercom and computers purchased	5 computers procured PABX being installed	Computers purchased	
Total	82,500	17,086	20,000	
<i>GoU Development</i>	<i>82,500</i>	<i>17,086</i>	<i>20,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 55 77 Purchase of Specialised Machinery & Equipment	Laundry Machine, Heavy duty utensils, Photocopier and assorted medical equipment purchased.	Heavy duty utensils purchased Wheel chairs, Ward screens, Trolleys delivered and payment made. Electyte analyser awaiting delivery. Laundry machine delivered awaing payment. Photocopier procurement initiated	Photocopier and assorted medical equipment purchased.	
Total	255,550	50,799	70,000	
<i>GoU Development</i>	<i>255,550</i>	<i>50,799</i>	<i>70,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 55 78 Purchase of Office and Residential Furniture and Fittings	Office furniture and fittings purchased	Procurement on going awaiting Contracts Committee approval	Office furniture and fittings purchased	
Total	30,000	623	8,141	
<i>GoU Development</i>	<i>30,000</i>	<i>623</i>	<i>8,141</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 55 80 Hospital Construction/rehabilitation	Kitchen stoves constructed. Construction of OPD shade and concrete seats	Construction of kitchen stoves completed. Construction of OPD shade complete awaiting release of funds in quarter 4	Expansion on the private ward	
Total	100,393	16,000	1,500,000	
<i>GoU Development</i>	<i>100,393</i>	<i>16,000</i>	<i>1,500,000</i>	

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services				
Project 0911 Butabika and health centre remodelling/construction				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	876,818	84,508	1,863,981	
<i>GoU Development</i>	876,818	84,508	1,863,981	
<i>External Financing</i>	0	0	0	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 162 Butabika Hospital						
Vote Function: 0855 Provision of Specialised Mental Health Services						
No. of out-patients in specialized clinics	N/A	N/A	No info	40,000	5,000	
Vote Function Cost (UShs bn)	8.306	9.608	6.732	9.608	10.386	7.596
<i>VF Cost Excluding Ext. Fin</i>	8.306	9.608	6.732			
Cost of Vote Services (UShs Bn)	8.306	9.608	6.732	9.608	10.386	7.596
	8.306	9.608	6.732			

* Excluding Taxes and Arrears

Medium Term Plans

The hospital's medium expenditure plans for enhancing provision of Mental and General Outpatients Health care include Provision of Mental Health Training, Provision of Technical support supervision, Research and Advocacy in the Mental Health and construction of more staff houses.

(i) Measures to improve Efficiency

Proper adherence to Government rules and regulations. Activities undertaken as per work plans and expenditures incurred for the intended purposes to achieve hospital objectives.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0855 Provision of Specialised Mental Health Services</i>					
Uniforms/ cost per roll		361			Remittance of funds to the institution. inflation rates manageable
one unit of staff house		83,954			Remittance of funds to the institution. inflation rates manageable.
Meal per patient per day		3	3	3	assumed 3 meals per day annually, Increase in the Number Of Patients manageable, inflation managed within a given range so as not to over reduce the purchasing power.
Expansion on the private wing				1,500,000	Remittance of funds to the institution. inflation rates manageable.
Briquettes per Kg		1	0	0	Remittance of funds to the institution and manageable inflation rates The variance in allocation is due to a reduction in cost per KG

Vote: 162 Butabika Hospital

(ii) Vote Investment Plans

The demand for private services has increased and this will increase on the Non Tax Revenue collection to supplement the hospital's underfunded/unfunded priorities.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	7.8	7.8	5.5	3.8	81.2%	81.2%	53.2%	49.9%
Investment (Capital Purchases)	1.8	1.8	4.9	3.8	18.8%	18.8%	46.8%	50.1%
Grand Total	9.6	9.6	10.4	7.6	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 55 Provision of Specialised Mental Health Services <i>Project 0911 Butabika and health centre remodelling/construction</i>			
085580 Hospital Construction/rehabilitation	Kitchen stoves constructed.Construction of OPD shade and concrete seats	Construction of kitchen stoves completed. Construction of OPD shade complete awaiting release of funds in quarter 4	Expansion on the private ward
Total	100,393	16,000	1,500,000
<i>GoU Development</i>	<i>100,393</i>	<i>16,000</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

Patient's welfare(Food, Uniforms, Beddings); Maintenance of Medical Equipment and Hospital Infrastructure; Outreach and Community Services; expansion of the private wing

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 55 Provision of Specialised Mental Health Services			
<i>VF Performance Issue: Inadequate technical support supervision to the Mental Units at the Regional Referral Hospitals</i>			
Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	11 regional referral hospitals were supported	Specialist teams will undertake support supervision in all the 14 Regional referral hospitals at least 2 time a year.	Contribute to national building through the provision of mental health services to the communities to ensure peoples physical and mental wellbeing.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	8.306	9.608	6.732	9.608	10.386	7.596
Total for Vote:	8.306	9.608	6.732	9.608	10.386	7.596

(i) The Total Budget over the Medium Term

There were no major changes in resource allocation from last financial year.

(ii) The major expenditure allocations in the Vote for 2015/16

Patient's welfare(Food, Uniforms, Beddings); Maintenance of Medical Equipment and Hospital Infrastructure; Outreach and Community Services; construction of staff houses.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Vote: 162 Butabika Hospital

There no major changes other than expanding on the private wing which will improve on service delivery and increase on the hospital's resources

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0876 Provision of Specialised Mental Health Services</i>	
Output: 0855 76 Purchase of Office and ICT Equipment, including Software	
US\$ Bn: -0.063	
Output: 0855 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: -0.141	<i>The priority this FY is purchase of a station wagon for the Executive Director compared to last years priority of a staff bus thus reducing the estimated cost.</i>
station wagon	
Output: 0855 78 Purchase of Office and Residential Furniture and Fittings	
US\$ Bn: -0.022	
Output: 0855 80 Hospital Construction/rehabilitation	
US\$ Bn: 1.400	<i>The funds were allocated towards the expansion of the private wing to accommodate the high demand for mental services.</i>
More patients will be accommodated in the private section as a result of the expansion reducing the ever increasing demand for private accommodation/services	
Output: 0855 82 Staff houses construction and rehabilitation	
US\$ Bn: -1.104	<i>Staff houses have been completed this FY 2014/15. The funds were therefore reallocated towards the expansion of the private wing to accommodate the high demand for mental services.</i>

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	7,299.8	0.0	500.0	7,799.8	7,299.8	0.0	500.0	7,799.8
211101 General Staff Salaries	3,698.7	0.0	0.0	3,698.7	3,698.7	0.0	0.0	3,698.7
211103 Allowances	173.3	0.0	245.0	418.3	162.3	0.0	245.0	407.3
213001 Medical expenses (To employees)	12.6	0.0	15.1	27.7	12.6	0.0	16.5	29.1
213002 Incapacity, death benefits and funeral expen	12.4	0.0	16.3	28.6	12.4	0.0	17.5	29.9
221001 Advertising and Public Relations	9.1	0.0	0.0	9.1	9.1	0.0	3.5	12.6
221002 Workshops and Seminars	9.5	0.0	0.0	9.5	12.5	0.0	0.0	12.5
221003 Staff Training	30.8	0.0	0.0	30.8	35.8	0.0	0.0	35.8
221006 Commissions and related charges	26.4	0.0	0.0	26.4	26.4	0.0	0.0	26.4
221007 Books, Periodicals & Newspapers	9.6	0.0	4.0	13.6	11.6	0.0	5.5	17.1
221008 Computer supplies and Information Technol	27.1	0.0	0.0	27.1	27.1	0.0	0.0	27.1
221009 Welfare and Entertainment	16.7	0.0	20.1	36.8	26.7	0.0	25.0	51.7
221010 Special Meals and Drinks	900.0	0.0	0.0	900.0	940.0	0.0	0.0	940.0
221011 Printing, Stationery, Photocopying and Bind	106.7	0.0	18.0	124.7	106.7	0.0	18.0	124.7
221012 Small Office Equipment	24.9	0.0	0.0	24.9	24.9	0.0	0.0	24.9
221014 Bank Charges and other Bank related costs	0.0	0.0	1.2	1.2	0.0	0.0	1.2	1.2
221016 IFMS Recurrent costs	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
221017 Subscriptions	4.8	0.0	0.0	4.8	4.8	0.0	0.0	4.8
222001 Telecommunications	22.0	0.0	1.2	23.2	22.0	0.0	1.2	23.2
222003 Information and communications technolog	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
223004 Guard and Security services	10.9	0.0	9.8	20.7	10.9	0.0	9.8	20.7
223005 Electricity	195.4	0.0	0.0	195.4	167.9	0.0	0.0	167.9
223006 Water	160.9	0.0	0.0	160.9	163.2	0.0	0.0	163.2
223007 Other Utilities- (fuel, gas, firewood, charcoa	48.2	0.0	0.0	48.2	48.2	0.0	0.0	48.2
224001 Medical and Agricultural supplies	0.0	0.0	62.6	62.6	0.0	0.0	62.5	62.5
224004 Cleaning and Sanitation	358.9	0.0	10.0	368.9	365.9	0.0	50.0	415.9
224005 Uniforms, Beddings and Protective Gear	229.0	0.0	40.0	269.0	229.0	0.0	0.0	229.0
227001 Travel inland	62.4	0.0	5.0	67.4	62.4	0.0	5.0	67.4
227002 Travel abroad	36.0	0.0	0.0	36.0	38.0	0.0	0.0	38.0
227004 Fuel, Lubricants and Oils	173.9	0.0	11.0	184.9	175.9	0.0	11.5	187.4
228001 Maintenance - Civil	413.8	0.0	20.8	434.6	414.4	0.0	20.8	435.2

Vote: 162 Butabika Hospital

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
228002 Maintenance - Vehicles	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
228003 Maintenance – Machinery, Equipment & Fu	177.9	0.0	20.0	197.9	177.9	0.0	7.0	184.9
228004 Maintenance – Other	232.1	0.0	0.0	232.1	196.8	0.0	0.0	196.8
Output Class: Capital Purchases	1,981.3	0.0	0.0	1,981.3	1,864.0	0.0	0.0	1,864.0
231001 Non Residential buildings (Depreciation)	100.4	0.0	0.0	100.4	1,500.0	0.0	0.0	1,500.0
231002 Residential buildings (Depreciation)	1,079.4	0.0	0.0	1,079.4	0.0	0.0	0.0	0.0
231004 Transport equipment	280.0	0.0	0.0	280.0	210.0	0.0	0.0	210.0
231005 Machinery and equipment	293.3	0.0	0.0	293.3	90.0	0.0	0.0	90.0
231006 Furniture and fittings (Depreciation)	30.0	0.0	0.0	30.0	8.1	0.0	0.0	8.1
281504 Monitoring, Supervision & Appraisal of cap	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
312204 Taxes on Machinery, Furniture & Vehicles	173.1	0.0	0.0	173.1	55.8	0.0	0.0	55.8
Output Class: Arrears	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0
Grand Total:	9,285.1	0.0	500.0	9,785.1	9,163.8	0.0	500.0	9,663.8
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,107.9</i>	<i>0.0</i>	<i>0.0</i>	<i>9,107.9</i>	<i>9,107.9</i>	<i>0.0</i>	<i>0.0</i>	<i>9,107.9</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: improve on female wing siderooms to enhance privacy

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: routine laboratory testing facilities and support to associated counselling services

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective: ongoing tree planting, effluent management and eviction of wetland encroachment.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Vote: 162 Butabika Hospital

Performance Indicators

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Other Fees and Charges		0.000	0.450		0.500
Miscellaneous receipts/income		0.000	0.050		
Total:		0.000	0.500		0.500

Improved service delivery, increased public awareness of the private wing facility and Increased sources of NTR. The funds will be spent on improving the private wing facility and supplementing the hospital budget in key areas

Vote: 163 Arua Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To provide to the people of North Western region of Uganda quality general and specialised health services in a client centered manner while underscoring the virtuous principles and values of equity, non-discrimination and transparency that will transform the people into a productive population.

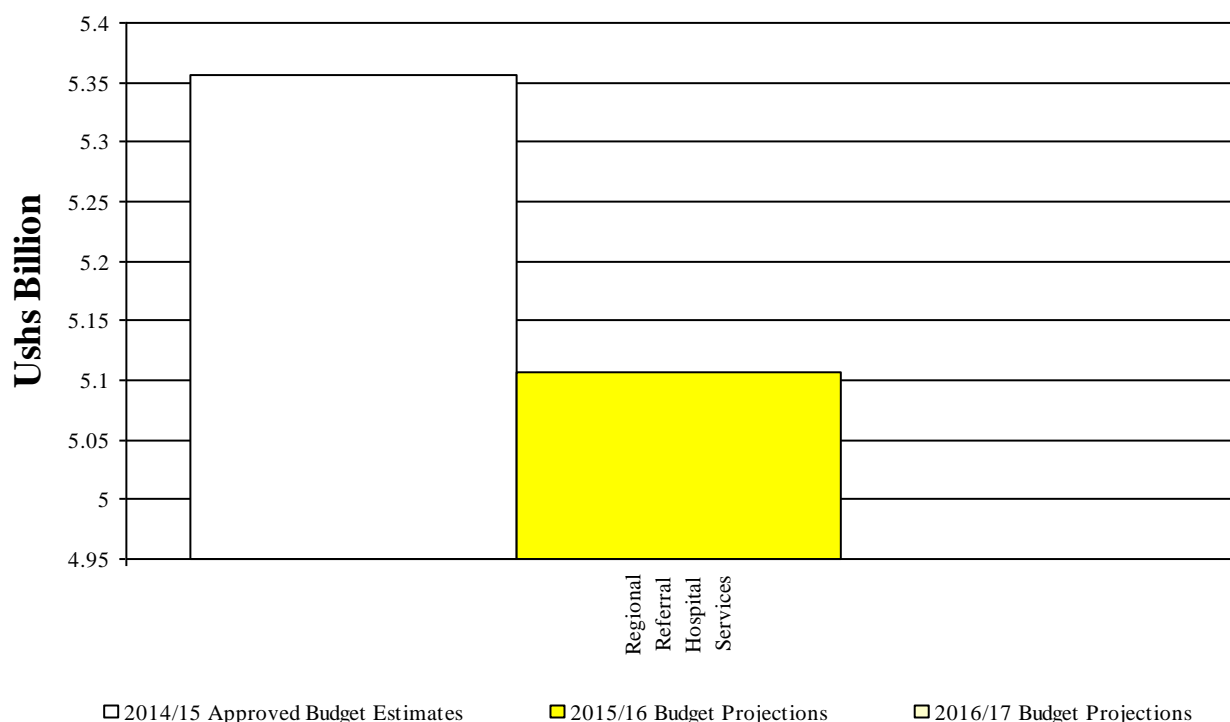
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	2.600	2.975	2.231	2.975	2.910	2.285
Non Wage	1.198	1.382	1.065	1.382	1.010	1.010
Development						
GoU	0.796	1.000	1.000	0.750	2.000	2.000
Donor	0.000	0.000	0.000	0.000		
GoU Total	4.594	5.357	4.296	5.107	5.920	5.295
Total GoU+Donor (MTEF)	4.594	5.357	4.296	5.107		
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.594	5.357	4.296	5.107	N/A	N/A
(iii) Non Tax Revenue						
	0.023	0.070	0.005	0.060	0.080	0.080
Grand Total	4.617	5.427	4.301	5.167	N/A	N/A
Excluding Taxes, Arrears	4.617	5.427	4.301	5.167		

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

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



Vote: 163 Arua Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Inpatient VF: 15257 Admissions, 80 % BOR, 5 days average length of stay.

Outpatient VF: 56232 General outpatient attendance, 134042 Specialised clinic attendance.

Medicines and supplies VF: 75% deliveries of medicines and supplies by NMS , Non-expiry of items in store

Diagnostics VF: 57811 Lab tests done, 5930 Imagings done, 78 post mortems done.

Hospital management VF: No board meetings held, 4 senior staff meetings, 2 general staff meeting, 12 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: 29069 children immunized, 3166 women immunized, 23078 mothers for ANC, 3687 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.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

1). 18000 Admissions, 2,600 Major Surgeries, 4,800 deliveries, 85% Bed Occupancy rate,4 days Average length of stay, 55,000 general outpatient attendances, 140,000 specialised outpatient attendance, medicines and supplies worth 1.1 bn to be procured, 100,000 laboraotory tests done, 9,000 imagings done and 80 postmotems done, hospital management and preventive services. 2. Completion of phase I of staff housed contruction, Rehabilitation of Surgical Ward(0.150bn), Rehabilitation of Paediatric ward (0.180bn), Rehabilitation of Main Operating Theatre (0.020bn), Rehabilitation of Administration Block (0.080bn), Procurement of Medical Equipment (0.108bn) respectively.

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

Vote Function: 08 56 Regional Referral Hospital Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Hospital Director at Referral Hospitals</i>
<i>Services:</i>	<i>- To offer comprehensive specialised curative, promotive, preventive rehabilitative health care services in the area. - To offer tertiary training and continuing professional Development (CPD).</i>

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

- To undertake and conduct operational, professional and technical research.
- To provide quality assurance and support services
- To provide outreach and support supervision
- Monitoring and evaluation of the implementation of the health services
- Disease surveillance

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Arua Referral Hospital Services	Hospital Director/ Accounting Officer
02 Arua Referral Hospital Internal Audit	Hospital Director/ Accounting officer
03 Arua Regional Maintenance	Hospital Director/Accounting Officer
Development Projects	
1004 Arua Rehabilitation Referral Hospital	Hospital Director/Accounting Officer

Programme 01 Arua Referral Hospital Services

Programme Profile

Responsible Officer: Hospital Director/ Accounting Officer

Objectives: 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: Inpatient services, Outpatient services, .Diagnostic services, Hospital management and support services, Medicines and supplies procurement and dispensing , Preventive and rehabilitative services

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	21,500 Admissions. 2,600 Major Surgeries 5,200 deliveries 85% Bed Occupancy rate 4 days Average length of stay.	14,117 Admissions 75% Bed Occupancy rate 4.5 days Average length of stay 3,252 Surgical operations 2,695 Deliveries	18,000 Admissions. 2,600 Major Surgeries 4,800 deliveries 85% Bed Occupancy rate 4 days Average length of stay.	
Total	351,800	219,290	393,696	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>329,800</i>	<i>214,154</i>	<i>375,696</i>	
<i>NTR</i>	<i>22,000</i>	<i>5,136</i>	<i>18,000</i>	
08 56 02 Outpatient services	92,000 General OPD attendance 86,000 Special clinic attendance	36,354 General OPD attendance 111,175 Special clinic attendance	55,000 General OPD attendance 140,000 Special clinic attendance	
Total	175,194	106,158	177,500	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>175,194</i>	<i>106,158</i>	<i>177,500</i>	
08 56 03 Medicines and health supplies procured and dispensed	1.adequate stocks of medicines and supplies 2.non-expiry of items in stores.	1. Medicines and supplies worth UGX 812,545,098 supplied by NMS; that is 68.1%.	1.adequate stocks of medicines and supplies 2.non-expiry of items in stores.	
Total	70,464	39,135	64,573	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Arua Referral Hospital Services				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Non Wage Recurrent</i>	40,464	<i>39,135</i>	<i>40,573</i>	
<i>NTR</i>	30,000	<i>0</i>	<i>24,000</i>	
08 56 04 Diagnostic services	100,000 lab tests done, 12,500 imagings done, 80 postmortems done	64,002 lab tests done, 6,218 Imagings done, 92 Postmortems done	100,000 lab tests done, 9,000 imagings done, 80 postmortems done	
Total	75,902	44,808	49,366	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	75,902	<i>44,808</i>	49,366	
08 56 05 Hospital Management and support services	•5 board meetings •4 senior staff meetings •2 general staff meeting •4 Departmental meetings •Arua hospital equipment maintained regularly. Regional equipment maintained 3 times by end of FY. 2.Regional workshop meetings •Cleaning of	3 board meetings •3 senior staff meetings •2 general staff meeting •12 Departmental meetings •Arua hospital equipment maintained regularly. . •Cleaning of hospital done	•5 board meetings •4 senior staff meetings •2 general staff meeting •40 Departmental meetings •Arua hospital equipment maintained regularly. Regional equipment maintained 3 times by end of FY. 2. 1 Regional workshop meeting •Cleaning of units and compound	
Total	3,372,636	2,464,222	3,385,188	
<i>Wage Recurrent</i>	<i>2,974,686</i>	<i>2,188,818</i>	<i>2,974,686</i>	
<i>Non Wage Recurrent</i>	391,950	<i>275,404</i>	400,502	
<i>NTR</i>	6,000	<i>0</i>	<i>10,000</i>	
08 56 06 Prevention and rehabilitation services	20,500 mothers for ANC, 5,600 Family planning contacts,	11, 621 mothers for ANC, 2,457 Family planning contacts,	20,000 mothers for ANC, 3,000 Family planning contacts,	
Total	78,714	39,685	56,933	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	78,714	<i>39,685</i>	56,933	
08 56 07 Immunisation services	40,500 children immunized, 4,500 women immunized,	10,874 children immunized, 861 women immunized	29,816 children immunized, 2,444 women immunized,	
Total	42,000	23,573	33,456	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	42,000	<i>23,573</i>	33,456	
GRAND TOTAL	4,166,711	2,936,872	4,160,711	
<i>Wage Recurrent</i>	<i>2,974,686</i>	<i>2,188,818</i>	<i>2,974,686</i>	
<i>Non Wage Recurrent</i>	1,134,025	<i>742,918</i>	1,134,025	
<i>NTR</i>	58,000	<i>5,136</i>	<i>52,000</i>	

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Arua Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Hospital Director/ 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 submission of reports. 3. constructive guidance to management to ensure internal systems strengthening and controls

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	1. Production and submitting monthly reports 2. Advising management on financial matters. 3. Supervision and strengthening of internal control systems.	1. Monthly reports produced and submitted. 2. Management advised on financial matters. 3. Supervision and strengthening of internal control systems done.	1. Production and submitting monthly reports 2. Advising management on financial matters. 3. Supervision and strengthening of internal control systems.	
Total	18,000	14,179	16,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>16,000</i>	<i>14,179</i>	<i>16,000</i>	
<i>NTR</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	18,000	14,179	16,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>16,000</i>	<i>14,179</i>	<i>16,000</i>	
<i>NTR</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Arua Regional Maintenance

Programme Profile

Responsible Officer: Hospital Director/Accounting Officer

Objectives: to ensure 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 supervision of facilities to ensure proper routine maintenance of

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	1. Assorted medical equipment maintained within the catchment area of Arua region. 2. Planning for the regional equipment out reach services 3. Planning and organizing regional equipment meeting	1. Assorted medical equipment maintained within the catchment area of Arua region. 2. Three rounds of Regional equipment maintenance out reach service conducted. All but three facilities visited. 3. Regional maintenance meeting held in December 2014. 4. User Training conducted in February 2015	1. Assorted medical equipment maintained within the catchment area of Arua region. 2. Planning for the regional equipment out reach services 3. Planning and organizing regional equipment meeting	
Total	232,290	160,095	232,290	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>232,290</i>	<i>160,095</i>	<i>232,290</i>	
GRAND TOTAL	232,290	160,095	232,290	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>232,290</i>	<i>160,095</i>	<i>232,290</i>	

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Arua Rehabilitation Referral Hospital				
Project Profile				
<i>Responsible Officer:</i> Hospital Director/Accounting Officer				
<i>Objectives:</i> 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accommodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture.				
<i>Outputs:</i> 1) Phase-I of the hospital fence completed. 2) 18 units of staff houses constructed. 3) Assorted medical equipment procured.				
<i>Start Date:</i> 7/1/2013 <i>Projected End Date:</i> 6/30/2015				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 77 Purchase of Specialised Machinery & Equipment			Procurement of Specialised Medical Machinery & Equipment: Equipment to be Procured include:- Incubators, Autoclaves, Examination coaches, Diagnostic equipment Etc.	
Total	0	0	108,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 80 Hospital Construction/rehabilitation	A hospital lagoon constructed.	1. Site handed to the contractor and construction of the lagoon started in Q1 and by end of Q2 work was nearly complete . 2. Supervision of works were done 3. 1 site meeting planned and held in November. 4. Construction works completed and Site handed to the hospital in January 2015. 5. Payments made, only retention is left to be paid.	Renovation of Administration Block and Dental unit	
Total	590,000	442,346	80,000	
<i>GoU Development</i>	<i>580,000</i>	<i>442,346</i>	<i>80,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	
08 56 81 Staff houses construction and rehabilitation	Construction of 6 nurses' houses completed	1. Payment of interim certificate 2. Construction of the 6 unit staff house near completion. 3. Finishes on the 6 unit staff house on going.	Completion of Phase I of 6 Staff Housing Unit Construction.	
Total	419,850	279,528	220,000	
<i>GoU Development</i>	<i>419,850</i>	<i>279,528</i>	<i>220,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 83 OPD and other ward construction and rehabilitation			Renovation of Peadiatric Ward Renovation of Surgical Ward	
Total	0	0	330,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 84 Theatre construction and rehabilitation			Renovation of Main Operaing Theatre	
Total	0	0	20,000	

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Arua Rehabilitation Referral Hospital				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	0	0	20,000	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	1,009,850	721,874	758,000	
<i>GoU Development</i>	<i>999,850</i>	<i>721,874</i>	<i>750,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>10,000</i>	<i>0</i>	<i>8,000</i>	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 163 Arua Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in patients (Admissions)	N/A	N/A	No info	18000	18000	180000
No. of specialised outpatients attended to	N/A	86,000	111175	140000	140000	140000
No. of antenatal cases (All attendances)	N/A	N/A	No info	20000	22000	22000
No. reconstructed/rehabilitated general wards	N/A	0	0	2	0	0
No. of staff houses constructed/rehabilitated	N/A	6	0	6	0	0
Vote Function Cost (UShs bn)	4.594	5.427	4.301	5.167		
<i>VF Cost Excluding Ext. Fin</i>	<i>4.594</i>	<i>5.427</i>	<i>4.301</i>			
Cost of Vote Services (UShs Bn)	4.594	5.427	4.301	5.167		
	<i>4.594</i>	<i>5.427</i>	<i>4.301</i>			

* Excluding Taxes and Arrears

Medium Term Plans

1. Continuation of provision of general hospital services including cancer treatment. 2. continuation of medical equipment maintenance in the region. 3. construction of staff houses. 3. rehabilitation of delapidated wards. 4. construction of a casualty department, 5. purchase of medical and office equipment, 6. construct an Administration block. 7. Installation of intercom and 8. construction of intensive care unit 9. expansion of laundry 10. expansion of the main store.

(i) Measures to improve Efficiency

The provision of staff accommodation, procurement of assorted medical equipment will enhance service delivery that will lead to collective contribution towards national economic growth and development.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Average Patient's Meal cost per day per inpatient (2 meals)	5	5	3	3	the cost of food increases
Average cost per outpatient	3	3	3	3	The OPD attendance remains same as the lower units become more functional, the cost of goods and commodities keeps at a higher figure
Average cost of investigation	3	3	3	3	1. Continuous availability of reagents.

Vote: 163 Arua Referral Hospital

(ii) Vote Investment Plans

The allocation is inadequate to cover the planned investments over the medium term. There is need for reconsideration of the allocations in view of the ongoing projects.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.4	4.4	4.1	4.1	81.4%	85.3%	68.7%	76.7%
Investment (Capital Purchases)	1.0	0.8	1.9	1.3	18.6%	14.7%	31.3%	23.3%
Grand Total	5.4	5.2	6.0	5.4	100.0%	100.0%	100.0%	100.0%

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

(iii) Priority Vote Actions to Improve Sector Performance

The planned projects and programs are in line with the hospital Vision, Mission and strategic objectives originated from the National Health Policy and from the MDGs regarding a healthy human resources focus.

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 163 Arua Referral Hospital						
0856 Regional Referral Hospital Services	4.594	5.427	4.301	5.167	6.000	5.375
Total for Vote:	4.594	5.427	4.301	5.167	0.080	5.375

(i) The Total Budget over the Medium Term

The budget allocation over the medium term is Ushs 39.635bn, 42.209bn and 189.346bn for FYs 2015/16, 2016/17 and 2017/18 respectively.

(ii) The major expenditure allocations in the Vote for 2015/16

Prog 01. Hospital services: 1.382 bn, Prog 02. Internal audit: 18m; Prog 3. Medical equipment maintenance- 0.232bn Wage recurrent: 2.975 bn. Development: 0.750bn. This gives a total of 5.107 bn for the FY 2015/16.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The projections for 2015/16 are based on the 2014/15 FY provisions captioned in table V3.1

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
UShs Bn: -0.334	There shall be no changes in allocations since the budget is maintained at the level of FY 2015/16.
The increase in the above figure takes into account NTR allocation.	
Output: 0856 05 Hospital Management and support services	
UShs Bn: -0.406	There is no significant change.
There is no significant change.	
Output: 0856 80 Hospital Construction/rehabilitation	
UShs Bn: -0.510	There will be improved service delivery due to the creation of an enabling work environment.
Rehabilitation of the Administration Block and Dental Unit.	
Output: 0856 81 Staff houses construction and rehabilitation	
UShs Bn: -0.200	This will create an enabling work environment that contributes towards staff attraction, motivation and retention hence, improved service delivery due to the provision of staff accommodation.
Completion of staff house construction project phase I.	
Output: 0856 83 OPD and other ward construction and rehabilitation	

Vote: 163 Arua Referral Hospital

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
US\$ Bn: 0.330 1. Budget provided for renovation of children's ward, Surgical ward and for remodeling of private wing.	Renovation of the childrens ward, Surgical ward and remodeling of private wing will improve service delivery and work environment .

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,357.0	0.0	60.0	4,417.0	4,357.0	0.0	52.0	4,409.0
211101 General Staff Salaries	2,974.7	0.0	0.0	2,974.7	2,974.7	0.0	0.0	2,974.7
211103 Allowances	66.9	0.0	28.0	95.0	81.4	0.0	23.0	104.4
213001 Medical expenses (To employees)	45.0	0.0	0.0	45.0	37.1	0.0	0.0	37.1
213002 Incapacity, death benefits and funeral expen	10.4	0.0	0.0	10.4	12.7	0.0	0.0	12.7
221001 Advertising and Public Relations	4.3	0.0	0.0	4.3	6.0	0.0	0.0	6.0
221002 Workshops and Seminars	28.2	0.0	0.0	28.2	31.9	0.0	3.0	35.0
221003 Staff Training	41.4	0.0	0.0	41.4	38.4	0.0	0.0	38.4
221004 Recruitment Expenses	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
221006 Commissions and related charges	46.8	0.0	0.0	46.8	46.8	0.0	0.0	46.8
221007 Books, Periodicals & Newspapers	3.1	0.0	0.0	3.1	6.0	0.0	0.0	6.0
221008 Computer supplies and Information Technol	19.0	0.0	0.0	19.0	23.9	0.0	0.0	23.9
221009 Welfare and Entertainment	34.8	0.0	0.0	34.8	34.5	0.0	0.0	34.5
221010 Special Meals and Drinks	69.0	0.0	0.0	69.0	69.0	0.0	0.0	69.0
221011 Printing, Stationery, Photocopying and Bind	80.0	0.0	2.0	81.9	80.3	0.0	2.0	82.3
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	20.5	0.0	0.0	20.5	17.2	0.0	0.0	17.2
222002 Postage and Courier	0.7	0.0	0.0	0.7	0.7	0.0	0.0	0.7
222003 Information and communications technolog	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
223001 Property Expenses	35.0	0.0	0.0	35.0	39.0	0.0	0.0	39.0
223002 Rates	0.0	0.0	0.0	0.0	9.0	0.0	0.0	9.0
223003 Rent – (Produced Assets) to private entities	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0
223004 Guard and Security services	13.7	0.0	0.0	13.7	13.7	0.0	0.0	13.7
223005 Electricity	97.0	0.0	0.0	97.0	92.8	0.0	0.0	92.8
223006 Water	100.0	0.0	0.0	100.0	95.8	0.0	0.0	95.8
223007 Other Utilities- (fuel, gas, firewood, charcoa	19.6	0.0	0.0	19.6	7.2	0.0	0.0	7.2
224001 Medical and Agricultural supplies	0.0	0.0	30.0	30.0	0.0	0.0	24.0	24.0
224004 Cleaning and Sanitation	111.6	0.0	0.0	111.6	119.4	0.0	0.0	119.4
224005 Uniforms, Beddings and Protective Gear	6.4	0.0	0.0	6.4	9.0	0.0	0.0	9.0
225001 Consultancy Services- Short term	2.4	0.0	0.0	2.4	2.4	0.0	0.0	2.4
227001 Travel inland	160.9	0.0	0.0	160.9	149.7	0.0	0.0	149.7
227002 Travel abroad	6.8	0.0	0.0	6.8	3.0	0.0	0.0	3.0
227004 Fuel, Lubricants and Oils	115.0	0.0	0.0	115.0	113.9	0.0	0.0	113.9
228001 Maintenance - Civil	60.5	0.0	0.0	60.5	65.5	0.0	0.0	65.5
228002 Maintenance - Vehicles	31.5	0.0	0.0	31.5	32.0	0.0	0.0	32.0
228003 Maintenance – Machinery, Equipment & Fu	114.6	0.0	0.0	114.6	114.1	0.0	0.0	114.1
228004 Maintenance – Other	14.4	0.0	0.0	14.4	16.8	0.0	0.0	16.8
Output Class: Capital Purchases	999.8	0.0	10.0	1,009.8	750.0	0.0	8.0	758.0
231001 Non Residential buildings (Depreciation)	0.0	0.0	10.0	10.0	430.0	0.0	0.0	430.0
231002 Residential buildings (Depreciation)	419.8	0.0	0.0	419.8	220.0	0.0	0.0	220.0
231005 Machinery and equipment	0.0	0.0	0.0	0.0	100.0	0.0	8.0	108.0
231007 Other Fixed Assets (Depreciation)	580.0	0.0	0.0	580.0	0.0	0.0	0.0	0.0
Grand Total:	5,356.9	0.0	70.0	5,426.9	5,107.0	0.0	60.0	5,167.0
Total Excluding Taxes, Arrears and AIA	5,356.9	0.0	0.0	5,356.9	5,107.0	0.0	0.0	5,107.0
***where AIA is Appropriation in Aid								

Vote: 164 Fort Portal Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To increase access to all people in Rwenzori region to quality general and specialized health services.

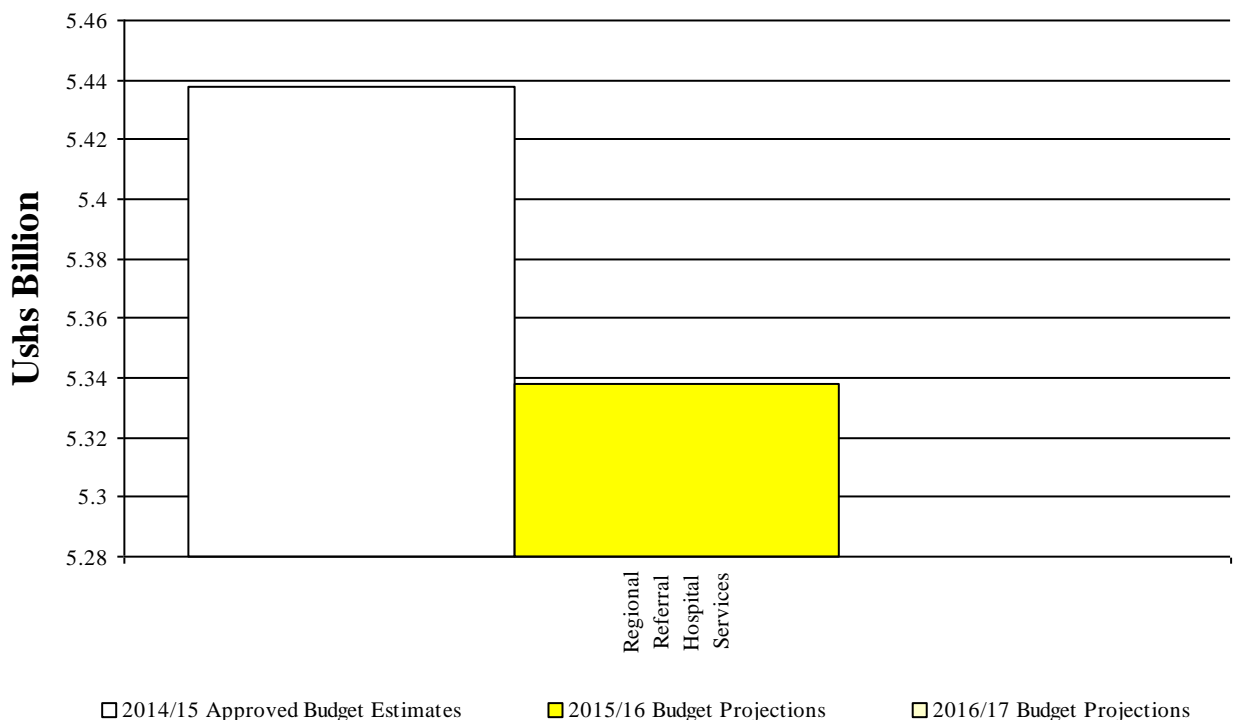
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	2.781	3.432	2.476	3.432	3.432	1.806
Recurrent Non Wage	1.027	1.306	0.978	1.306	0.860	0.860
Development GoU	0.736	0.700	0.597	0.600	1.050	1.050
Development Donor	0.000	0.000	0.000	0.000		0.000
GoU Total	4.545	5.438	4.051	5.338	5.342	3.716
Total GoU+Donor (MTEF)	4.545	5.438	4.051	5.338		3.716
(ii) Arrears Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.545	5.438	4.051	5.338	N/A	N/A
(iii) Non Tax Revenue	0.205	0.200	0.150	0.450	0.480	0.500
Grand Total	4.750	5.638	4.202	5.788	N/A	N/A
Excluding Taxes, Arrears	4.750	5.638	4.202	5.788		4.216

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

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



Vote: 164 Fort Portal Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The hospital registered the following outputs; 18,596 admissions, 4,683 maternal deliveries, 1,132 Major surgeries and 3,135 Blood transfusions

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

- 1- Procure Equipment, Delivery beds and other assorted equipment and furniture to improve the hospital work environment
- 2- Construct double roomed staff accommodation
- 3- Monitoring, Evaluation and Appraisal of Capital Development

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

Vote Function: 08 56 Regional Referral Hospital Services			
Vote Function Profile			
<i>Responsible Officer: HOSPITAL DIRECTOR</i>			
<i>Services: To provide access to quality hospital services to the catchment population Health Promotion and prevention of diseases and diagnostic services Health system strengthening; HMIS, Financial accountability, Planning, Management and Leadership Logistic management of essential medicines and medical supplies</i>			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Fort Portal Referral Hospital Services	Hospital Director	
02	Fort Portal Referral Hospital Internal Audit	Internal Auditor	
03	Fort Portal Regional Maintenance	Incharge Regional Maintenance workshop	
Development Projects			
1004	Fort Portal Rehabilitation Referral Hospital	Hospital Director	
Programme 01 Fort Portal Referral Hospital Services			
Programme Profile			
<i>Responsible Officer: Hospital Director</i>			
<i>Objectives: To provide general and specialized services to the catchment population</i>			
<i>Outputs: Provision of Hospital Inpatient, outpatients, Medicines & Essential Health supplies, services. Management, Diagnostic and preventive services</i>			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 01 Inpatient services <i>US\$ Thousands</i>	Total No. of Patients admitted: 25,200, Total maternal deliveries - 5,000 Major surgeries 2,000 Blood transfusions 3,000 BOR 85%, ALOS 5	Total No. of Patients admitted: 20,786, Total maternal deliveries – 5,029 Major surgeries 3,126 Blood transfusions 2,520 BOR 107%, ALOS 5	Total No. of Patients admitted: 27,000 Total maternal deliveries - 6,000 Major surgeries 2,000 Blood transfusions 4,000 BOR 85%, ALOS 5

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,399,099	1,004,706	794,282	
<i>Wage Recurrent</i>	<i>806,816</i>	<i>531,394</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>493,832</i>	<i>387,516</i>	<i>485,832</i>	
<i>NTR</i>	<i>98,451</i>	<i>85,796</i>	<i>308,450</i>	
08 56 02 Outpatient services	No. of General outpatients- 150,000 No. of Specialized outpatients- 50,000	No. of General outpatients- 164,000 No. of Specialized outpatients- 47,756	No. of General outpatients- 200,000 No. of Specialized outpatients- 100,000	
Total	841,494	523,422	307,954	
<i>Wage Recurrent</i>	<i>533,540</i>	<i>351,406</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>243,503</i>	<i>139,791</i>	<i>243,503</i>	
<i>NTR</i>	<i>64,451</i>	<i>32,225</i>	<i>64,451</i>	
08 56 03 Medicines and health supplies procured and dispensed	Value of Medicines and Medical supplies received worth 1.112bn	Value of Medicines and Medical supplies received worth 0.716B	Value of Medicines and Medical supplies received worth 1.112bn	
Total	189,522	118,052	63,391	
<i>Wage Recurrent</i>	<i>130,131</i>	<i>85,708</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>59,391</i>	<i>32,344</i>	<i>59,391</i>	
08 56 04 Diagnostic services	No. of Lab 100,000. Tests ; No of X- rays 5000 No of Ultra sounds 6000 ;	No. of Lab 97,320 Tests No of X- rays 4467 No of Ultra sound 4701	No. of Lab 200,000. Tests ; No of X- rays 10,000 No of Ultra sounds 10,000 ;	
Total	278,808	179,165	113,157	
<i>Wage Recurrent</i>	<i>188,691</i>	<i>124,278</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>86,117</i>	<i>54,887</i>	<i>86,117</i>	
<i>NTR</i>	<i>4,000</i>	<i>0</i>	<i>27,040</i>	
08 56 05 Hospital Management and support services	Annual Financial Report 1 Quarterly Performance Reports 4 Number of Board meetings 5 Patients referrals 200 Contracts Committee Meetings 24 Compound Cleaning 12 Ward Cleaning 12 Laundry Services 12 Cesspool emptying 12	nnul accounts 1 Quartely reports 3 Number of Board meetings 3 Patients' referrals 187 Contracts Committee Meetings 28 Compound Cleaning 9 Ward Cleaning 9 Laundry Services 9 Cesspool emptying 9	Annual Financial Report 1 Quarterly Performance Reports 4 Number of Board meetings 5 Patients referrals 200 Contracts Committee Meetings 24 Compound Cleaning 12 Ward Cleaning 12 Laundry Services 12 Cesspool emptying 12	
Total	1,706,966	1,131,175	3,535,316	
<i>Wage Recurrent</i>	<i>1,546,705</i>	<i>1,018,707</i>	<i>3,375,055</i>	
<i>Non Wage Recurrent</i>	<i>130,162</i>	<i>88,791</i>	<i>130,162</i>	
<i>NTR</i>	<i>30,098</i>	<i>23,678</i>	<i>30,098</i>	
08 56 06 Prevention and rehabilitation services	Ante-Natal cases - 12,500 Family palanning contacts- 3000 PMTCT cases - 6500 , VCT/RCT 30,000 person	Ante-Natal cases – 8,588 Family planning contacts- 3,045 PMTCT cases – 4,384 VCT/RCT 36,254 person	Ante-Natal cases - 12,500 Family palanning contacts- 3000 PMTCT cases - 6500 , HCT 80,000 person	
Total	212,380	140,966	43,208	
<i>Wage Recurrent</i>	<i>169,172</i>	<i>111,422</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>40,208</i>	<i>29,544</i>	<i>40,208</i>	
<i>NTR</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Fort Portal Referral Hospital Services				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 07 Immunisation Services	No. of persons immunised (Women, Children and men) - 30,000	No. of immunised - 23,967	No. of persons immunised (Women, Children and men) - 30,000	
Total	37,000	23,295	49,962	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>37,000</i>	<i>23,295</i>	<i>37,000</i>	
GRAND TOTAL	4,665,269	3,120,780	4,907,269	
<i>Wage Recurrent</i>	<i>3,375,055</i>	<i>2,222,914</i>	<i>3,375,055</i>	
<i>Non Wage Recurrent</i>	<i>1,090,214</i>	<i>756,168</i>	<i>1,082,214</i>	
<i>NTR</i>	<i>200,000</i>	<i>141,699</i>	<i>450,000</i>	
Programme 02 Fort Portal Referral Hospital Internal Audit				
Programme Profile				
<i>Responsible Officer:</i> Internal Auditor				
<i>Objectives:</i> Prepare quarterly and annual Audit reports				
<i>Outputs:</i> quarterly and annual Audit reports				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Quarterly audit report, and deliveries verified pre auditing done Financial records reviewed Up dated Asset register	Quarterly audit report Deliveries verified Financial records reviewed Up dated Asset register Work plan and risk assessment done Implemented assessment of verification of Internal & External audit recommendations	Quarterly audit report, and deliveries verified pre auditing done Financial records reviewed Up dated Asset register	
Total	11,160	7,646	19,160	
<i>Wage Recurrent</i>	<i>7,160</i>	<i>4,716</i>	<i>7,160</i>	
<i>Non Wage Recurrent</i>	<i>4,000</i>	<i>2,931</i>	<i>12,000</i>	
GRAND TOTAL	11,160	7,646	19,160	
<i>Wage Recurrent</i>	<i>7,160</i>	<i>4,716</i>	<i>7,160</i>	
<i>Non Wage Recurrent</i>	<i>4,000</i>	<i>2,931</i>	<i>12,000</i>	

Vote: 164 Fort Portal Referral Hospital

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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	Spare parts procured: Allowances while on monthly/quarterly routine maintenance and support supervision: Utilities paid: Vehicle maintenance: Oil and lubricants Staff Welfare: Staff Training	Spare parts procured: 62,308,745 Allowances 21,859,000 Fuel 3,350,000 Utilities: 3,000,000 Fuel 5,210,000 Maintenance civil 2,000,000 Generator Repair 10,757,000 Ws Meeting 970,000 Internet & Airtime 624,000 Stationary 3,429,000 Vehicle maintenance: 23,871,400 Safety Ware 3,240,000 Travel 3,170,000	Spare parts procured: Allowances while on monthly/quarterly routine maintenance and support supervision: Utilities paid: Vehicle maintenance: Oil and lubricants Staff Welfare: Staff Training
Total	261,349	190,696	261,349
Wage Recurrent	50,000	32,932	50,000
Non Wage Recurrent	211,349	157,764	211,349
GRAND TOTAL	261,349	190,696	261,349
Wage Recurrent	50,000	32,932	50,000
Non Wage Recurrent	211,349	157,764	211,349

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Fort Portal Rehabilitation Referral Hospital				
Project Profile				
<i>Responsible Officer:</i> Hospital Director				
<i>Objectives:</i> Improvement of health services				
<i>Outputs:</i> Construction of 12 units of staff accommodation				
<i>Start Date:</i> 7/2/2013 <i>Projected End Date:</i> 6/30/2015				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 72 Government Buildings and Administrative Infrastructure	Renovation and maintenance of Government Buildings and Administrative Infrastructure	Government Buildings and administrative infrastructure maintained. Hospital fencing completed and surgical ward patient's toilets done and ready for use.	Renovation and maintenance of Government Buildings and Administrative Infrastructure	
Total	38,000	12,414	38,000	
<i>GoU Development</i>	<i>38,000</i>	<i>12,414</i>	<i>38,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 77 Purchase of Specialised Machinery & Equipment	Assorted specialized equipments procured (Televisions, Theatre, ward and OPD equipments)	Assorted equipment procured: Heamatology analyser and computers including accessories and additional equipment including patient monitors to be procured in 4th quarter	Assorted specialized Diagnostic equipments procured , BP/ Patient Monitors, Televisions(TB Ward-2), additional Theatre, ward and OPD equipments)	
Total	100,000	25,000	100,000	
<i>GoU Development</i>	<i>100,000</i>	<i>25,000</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 81 Staff houses construction and rehabilitation	Construction of storied 12 one bed roomed staff houses	Construction of storied 12 one bed roomed staff houses on going now at roofing stage and Wall plaster and fixing windows ongoing.	Completion of Construction of storied 12 one bed roomed staff houses	
Total	561,895	459,231	462,000	
<i>GoU Development</i>	<i>561,895</i>	<i>459,231</i>	<i>462,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	699,895	496,645	600,000	
<i>GoU Development</i>	<i>699,895</i>	<i>496,645</i>	<i>600,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 164 Fort Portal Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	N/A	No info	27,000	27,000	27,000
No. of specialised outpatients attended to	N/A	50,000	47756	70,000	70,000	50,000
No. of antenatal cases (All attendances)	N/A	N/A	No info	15,500	15,000	10,000
No. reconstructed/rehabilitated general wards	N/A	0	0			
No. of staff houses	N/A	4	12	4	4	4
						182

Vote: 164 Fort Portal Referral Hospital

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
constructed/rehabilitated						
Vote Function Cost (US\$ bn)	4.545	5.638	4.202	5.788		4.216
VF Cost Excluding Ext. Fin	4.545	5.638	4.202			
Cost of Vote Services (US\$ Bn)	4.545	5.638	4.202	5.788		4.216
	4.545	5.638	4.202			

* Excluding Taxes and Arrears

Medium Term Plans

Procurement of Medical Equipments, Construction of staff quarters- Storyed double room staff houses

(i) Measures to improve Efficiency

To attract and retain critical staff; we need to construct reasonable and appropriate staff houses. This will provide more working hours, hence improve quality of service delivery and emphasize training and motivation.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Outpatient services(Cost Per Outpatient)			276	276	Total Outpatients = General and specialized patients. Total Cost includes NWR and WR. (Includes allocated cost of management services)
Medicine cost Per standard output(SUO)			720	720	All outputs changed to an OPD Equivalence(Standard unit of Output) 1 Inpatient =15 Outpatients. Total Cost includes NWR and WR. Includes cost of ARVS and Antimalarials. (Includes allocated cost of management services)
Inpatient services(Cost per Inpatient Day)			389	389	Total Inpatient Days =ALOS X No. of patients admitted. Total Cost includes NWR and WR(Includes allocated cost of management services)
Cost Per Preventive Intervention			64	64	Total Preventive intervention = Total No. Immunization + FP+ANC Attendance. Total Cost includes NWR and WR (Includes allocated cost of management services)
Cost per investigation			91	91	Total number of investigatins includes Lab, Xray and Ultrasound. Total Cost includes NWR and WR(Includes allocated cost of management services)

Vote: 164 Fort Portal Referral Hospital

(ii) Vote Investment Plans

Purchase of machinery, equipment and furniture Shs.100,000,000/=, Construction of 12 double room staff houses multi- financial year project using Shs. 462,000.000/= in this financial year.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.9	5.3	3.3	1.9	87.6%	89.8%	57.4%	44.9%
Investment (Capital Purchases)	0.7	0.6	2.5	2.3	12.4%	10.2%	42.6%	55.1%
Grand Total	5.6	5.9	5.8	4.2	100.0%	100.0%	100.0%	100.0%

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

(iii) Priority Vote Actions to Improve Sector Performance

- 1-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

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 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: Under staffed structures			
Reports on staffing and recruitment requests submitted to MoH/HSC	Reports on staffing and recruitment requests submitted to MoH/HSC	Reports on staffing and recruitment requests submitted to MoH/HSC	Improve staff accommodation to attract and retain staff

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 164 Fort Portal Referral Hospital						
0856 Regional Referral Hospital Services	4.545	5.638	4.202	5.788	5.822	4.216
Total for Vote:	4.545	5.638	4.202	5.788	0.480	4.216

(i) The Total Budget over the Medium Term

The budget allocation over the medium term is Ushs 5.458bn, 5.342bn and 3.716bn for FYs 2015/16, 2016/17 and 2017/18 respectively.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocations are wage-Ushs 3.552 bn and construction of staff house at Ushs 0.462 bn

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The changes in resource allocation are explained in the table below;

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,737.8	0.0	200.0	4,937.8	4,737.8	0.0	450.0	5,187.8
211101 General Staff Salaries	3,432.2	0.0	0.0	3,432.2	3,432.2	0.0	0.0	3,432.2
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	54.0	54.0	0.0	0.0	102.5	102.5
211103 Allowances	70.3	0.0	37.0	107.3	78.3	0.0	122.1	200.5
213001 Medical expenses (To employees)	9.3	0.0	0.0	9.3	16.0	0.0	0.0	16.0
213002 Incapacity, death benefits and funeral expen	14.6	0.0	0.0	14.6	15.1	0.0	0.0	15.1
								184

Vote: 164 Fort Portal Referral Hospital

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221001 Advertising and Public Relations	9.5	0.0	0.0	9.5	14.2	0.0	2.7	16.9
221002 Workshops and Seminars	6.8	0.0	0.0	6.8	18.5	0.0	0.0	18.5
221003 Staff Training	15.4	0.0	0.0	15.4	27.9	0.0	0.0	27.9
221006 Commissions and related charges	11.9	0.0	0.0	11.9	28.7	0.0	0.0	28.7
221007 Books, Periodicals & Newspapers	3.9	0.0	0.0	3.9	3.9	0.0	0.0	3.9
221008 Computer supplies and Information Technol	32.5	0.0	5.0	37.5	30.6	0.0	7.0	37.6
221009 Welfare and Entertainment	77.3	0.0	24.0	101.3	69.6	0.0	54.0	123.6
221010 Special Meals and Drinks	81.9	0.0	0.0	81.9	49.5	0.0	0.0	49.5
221011 Printing, Stationery, Photocopying and Bind	40.3	0.0	5.0	45.3	42.8	0.0	3.0	45.8
221012 Small Office Equipment	4.8	0.0	0.0	4.8	11.7	0.0	0.0	11.7
221014 Bank Charges and other Bank related costs	8.9	0.0	0.0	8.9	10.6	0.0	0.3	10.8
222001 Telecommunications	28.3	0.0	0.0	28.3	26.2	0.0	4.3	30.6
222002 Postage and Courier	0.8	0.0	0.0	0.8	2.6	0.0	0.0	2.6
223001 Property Expenses	33.6	0.0	12.0	45.6	19.6	0.0	12.0	31.6
223003 Rent – (Produced Assets) to private entities	18.4	0.0	0.0	18.4	34.7	0.0	0.0	34.7
223004 Guard and Security services	9.8	0.0	0.0	9.8	25.8	0.0	4.5	30.3
223005 Electricity	108.0	0.0	0.0	108.0	107.0	0.0	6.3	113.2
223006 Water	15.5	0.0	0.0	15.5	32.7	0.0	3.0	35.7
223007 Other Utilities- (fuel, gas, firewood, charcoa	60.5	0.0	0.0	60.5	32.9	0.0	0.0	32.9
224001 Medical and Agricultural supplies	0.0	0.0	36.0	36.0	0.0	0.0	101.3	101.3
224004 Cleaning and Sanitation	89.0	0.0	0.0	89.0	91.5	0.0	3.0	94.5
224005 Uniforms, Beddings and Protective Gear	88.0	0.0	0.0	88.0	50.0	0.0	4.0	54.0
227001 Travel inland	92.5	0.0	0.0	92.5	92.6	0.0	0.0	92.6
227002 Travel abroad	0.0	0.0	0.0	0.0	6.0	0.0	0.0	6.0
227004 Fuel, Lubricants and Oils	105.8	0.0	12.0	117.8	120.3	0.0	9.6	129.9
228001 Maintenance - Civil	47.6	0.0	15.0	62.6	39.2	0.0	8.0	47.2
228002 Maintenance - Vehicles	76.0	0.0	0.0	76.0	76.1	0.0	0.0	76.1
228003 Maintenance – Machinery, Equipment & Fu	124.8	0.0	0.0	124.8	107.0	0.0	2.5	109.5
228004 Maintenance – Other	19.6	0.0	0.0	19.6	24.2	0.0	0.0	24.2
Output Class: Capital Purchases	699.9	0.0	0.0	699.9	600.0	0.0	0.0	600.0
231001 Non Residential buildings (Depreciation)	0.0	0.0	0.0	0.0	38.0	0.0	0.0	38.0
231002 Residential buildings (Depreciation)	541.9	0.0	0.0	541.9	462.0	0.0	0.0	462.0
231005 Machinery and equipment	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
231007 Other Fixed Assets (Depreciation)	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
Grand Total:	5,437.7	0.0	200.0	5,637.7	5,337.8	0.0	450.0	5,787.8
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,437.7</i>	<i>0.0</i>	<i>0.0</i>	<i>5,437.7</i>	<i>5,337.8</i>	<i>0.0</i>	<i>0.0</i>	<i>5,337.8</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Reduction of maternal and neonatal mortality

Issue of Concern : High maternal and neonatal mortality rates.

Proposed Interventions

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.

Budget Allocations UGX billion 0.345

Vote: 164 Fort Portal Referral Hospital

Performance Indicators Reduced maternal and neonatal mortality rates.

Objective: To address the environmental issues

Issue of Concern : Solid Waste Management

Proposed Interventions

The hospital is not connected to the sewerage line of NWSC which results in added costs of cesspool emptying. The hospital needs an average of UGX. 2,400,000 per month which translates to UGX. 28,800,000 per annum. The amount is bound to increase when the new constructed units become operational.

Budget Allocations UGX billion 0.028

Performance Indicators A clean environment and quality service delivery, efficiency and effectiveness of activities.

Objective: HIV/AIDS prevention will be enhanced

Issue of Concern : HIV/AIDS prevalence has increased.

Proposed Interventions

-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.

- Village health teams, the ministry will roll out Village Health Teams and construct incinerators in health facilities.

Budget Allocations UGX billion 0.068

Performance Indicators Number of Safe male circumcision conducted, number of HPV Vaccination and provision of Tetanus Toxoid vaccine to women in reproductive age, number of HIV tests and persons in on care and introduced to ARV .

(b) HIV/AIDS

Objective: TB prevention

Issue of Concern : The disease is air born and contagious

Proposed Interventions

MDR activities

Budget Allocations UGX billion 0.345

Performance Indicators Number of patients on medication and care.

(c) Environment

Objective: Solid Waste Management

Issue of Concern : A lot of solid waste is generated which need to be Managed

Proposed Interventions

The hospital is not connected to the sewerage line of NWSC which results in added costs of cesspool emptying. The hospital needs an average of UGX. 2,400,000 per month which translates to UGX. 28,800,000 per annum. The amount is bound to increase when the new constructed units become operational.

Budget Allocations UGX billion 0.028

Performance Indicators Clean environment and efficiency

Vote: 164 Fort Portal Referral Hospital

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Other Fees and Charges		0.000	0.200		0.450
	Total:	0.000	0.200		0.450

Vote: 165 Gulu Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To provide specialist, curative, preventive and promotive services to the Acholi Sub-Region, perform operational research and provide conducive environment for medical training.

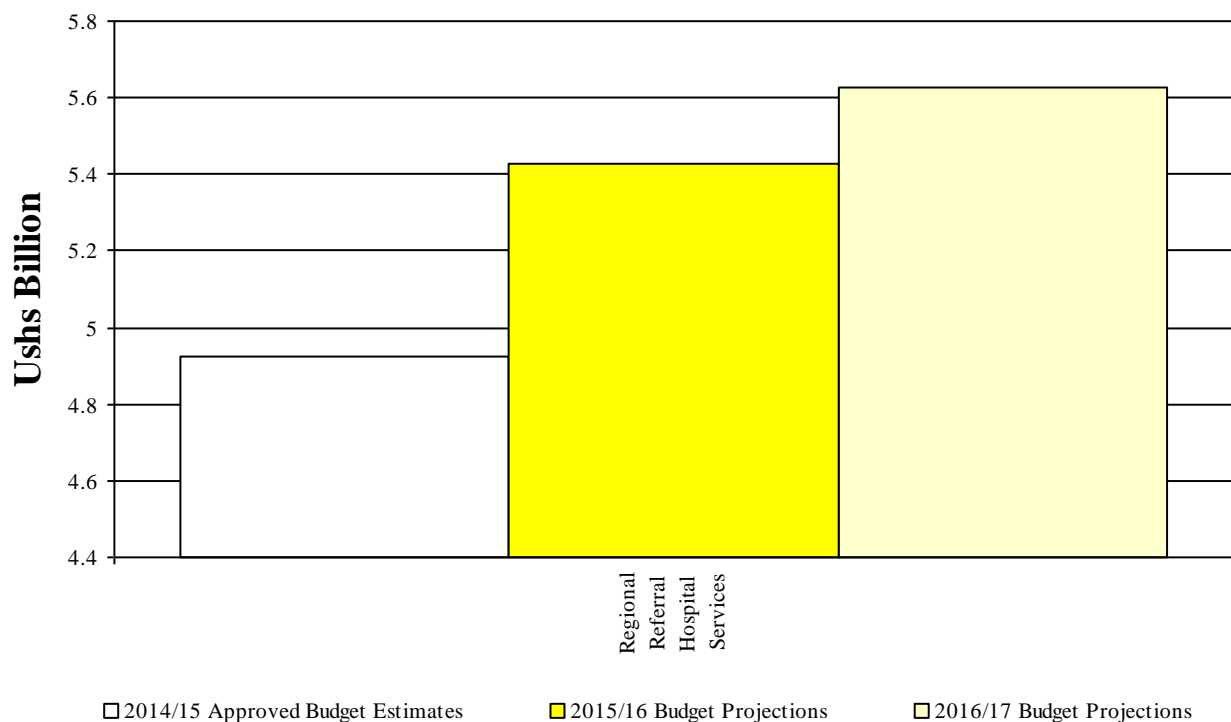
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	2.546	2.844	1.865	2.844	2.844	2.047
Non Wage	0.931	1.082	0.698	1.082	0.783	0.783
Development						
GoU	1.151	1.000	0.898	1.500	2.000	2.000
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.628	4.926	3.460	5.427	5.627	4.830
Total GoU+Donor (MTEF)	4.628	4.926	3.460	5.427	5.627	4.830
(ii) Arrears and Taxes						
Arrears	0.000	0.073	0.073	0.549	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.628	4.999	3.533	5.976	N/A	N/A
(iii) Non Tax Revenue	0.081	0.203	0.046	0.150	0.150	0.150
Grand Total	4.709	5.202	3.579	6.126	N/A	N/A
Excluding Taxes, Arrears	4.709	5.129	3.507	5.577	5.777	4.980

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

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



Vote: 165 Gulu Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 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

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

1. Recruit 28 critical cadres currently in short supply, i.e gynaecologist, physician, medical officers, nurses and midwives
2. Continue the construction of a 54 unit housing complex for medium level staff
3. Renovate the hospital main store
4. Purchase furniture

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

Vote Function: 08 56 Regional Referral Hospital Services				
Vote Function Profile				
<i>Responsible Officer:</i> Dr. Onyachi Nathan Director				
<i>Services:</i> Specialised Curative services, preventive services, operational research and training				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01	Gulu Referral Hospital Services	Hospital Director		
02	Gulu Referral Hospital Internal Audit	Dr. Onyachi Nathan		
03	Gulu Regional Maintenance	Dr. Onyachi Nathan		
Development Projects				
1004	Gulu Rehabilitation Referral Hospital	Hospital Director		
Programme 01 Gulu Referral Hospital Services				
Programme Profile				
<i>Responsible Officer:</i> Hospital Director				
<i>Objectives:</i> Specialist curative services, preventive services, operational research and training.				
<i>Outputs:</i> Hospital services, preventive, curative and operational research.				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 Inpatient services	18000 in patients admissions expected BOR 70% ALOS 5 days operations major 1000 Minor 10000	The cumulative inpatients by the end of Q3 was 14954, Minor operation stood at 7859, Major at 1079 Cumulatively BOR stood at 70% and ALOS at 4days as it was by the end of Q2.	18000 in patients admissions expected BOR 70% ALOS 5 days operations major 1000 Minor 10000	
Total	3,261,910	1,943,347	3,241,910	
Wage Recurrent	2,837,075	1,710,055	2,837,075	

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Gulu Referral Hospital Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Non Wage Recurrent</i>	274,835	202,358	274,835
<i>NTR</i>	150,000	30,935	130,000
08 56 02 Outpatient services	170,000 outpatients attended new cases 90,000 Re-attendance 80000 Physiotherapy 1,315 Occupational therapy 400	cummulative OPD new cases was 113970 compared to 90000 as planned. Re-attendance was 52047 Physiotherapy was 2180 and 1224 was reported for occupational therapy	170,000 outpatients attended new cases 90,000 Re-attendance 80000 Physiotherapy 1,315 Occupational therapy 400
Total	315,878	199,693	262,856
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	262,878	199,693	262,856
<i>NTR</i>	53,000	0	0
08 56 03 Medicines and health supplies procured and dispensed	Timely orders submitted drugs & supplies accounted for recording monitoring drug use	60% of drugs & supplies was received and accounted for.	Timely orders submitted drugs & supplies accounted for recording monitoring drug use
Total	7,800	5,695	8,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	7,800	5,695	8,000
08 56 04 Diagnostic services	Target lab. Tests 40,000 Xrays 3000 Ultrasound scans 3900	Cummulative lab tests by end of Q3 was 96599 over the annual plan of 40,000, Ultrasound scan is reported at 5108 and x-ray of 299.	Target lab. Tests 40,000 Xrays 4500 Ultrasound scans 3900
Total	42,400	35,595	42,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	42,400	35,595	42,000
08 56 05 Hospital Management and support services	Board Meetings to be held Daily Laundry done. Cleaning and Security Services provided Daily availability of transport timely pay of staff allowances Pay monthly utility bills	Laundry done on adaily basis. Cleaning and sanitation Services provided Daily availability of transport timely pay of staff allowances Quarterly utility bills paid	4 Board Meetings to be held Daily Laundry done. Cleaning and Security Services provided Daily availability of transport timely pay of staff allowances Pay monthly utility bills
Total	271,078	132,294	271,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	271,078	132,294	271,000
08 56 06 Prevention and rehabilitation services	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	Cummulative for ANC by end of Q3 ANC 8995 , Family planning is 3591, PMTCT 147 and HCT 15958	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	34,700	14,083	35,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	34,700	14,083	35,000
08 56 07 Immunisation Services	40,000 people immunised (children and mothers)	The cummulative by the end of Q3 was 16902 matched with the plan of 40,000	40,000 people immunised (children and mothers)
Total	10,000	4,044	10,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	10,000	4,044	10,000
08 56 99 Arrears			
Total	72,686	18,172	549,100
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	72,686	18,172	549,100

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
GRAND TOTAL	4,016,452	2,352,924	4,419,866
<i>Wage Recurrent</i>	<i>2,837,075</i>	<i>1,710,055</i>	<i>2,837,075</i>
<i>Non Wage Recurrent</i>	<i>976,377</i>	<i>611,934</i>	<i>1,452,791</i>
<i>NTR</i>	<i>203,000</i>	<i>30,935</i>	<i>130,000</i>

Programme 02 Gulu Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Dr. Onyachi Nathan

Objectives: Quality assurance, internal control efficiency, efficiency in financial management

Outputs: Review and appraise activities, verification of Debts and assets, pay roll cleaning and management

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll, Conduct systems audit. 4 audit reports and an annual audit report.	3 audit reports issued	Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll, Conduct systems audit. 4 audit reports and an annual audit report.
Total	18,000	6,834	18,000
<i>Wage Recurrent</i>	<i>7,000</i>	<i>4,600</i>	<i>7,000</i>
<i>Non Wage Recurrent</i>	<i>11,000</i>	<i>2,234</i>	<i>11,000</i>
GRAND TOTAL	18,000	6,834	18,000
<i>Wage Recurrent</i>	<i>7,000</i>	<i>4,600</i>	<i>7,000</i>
<i>Non Wage Recurrent</i>	<i>11,000</i>	<i>2,234</i>	<i>11,000</i>

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Gulu Regional Maintenance

Programme Profile

Responsible Officer: Dr. Onyachi Nathan

Objectives: Maintain inventory , repair and service machinery, training of staff in usage and maintenance of equipment.

Outputs: Conduct monthly visits to District hospitals, provide spares and repair the machinery , provide training to the staff and conduct regional workshops .

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Number of spares purchased Number of trainings held Number of equipment serviced and repaired a vehicle maintained and repaired Number of regional Management meetings held	X-Ray of the main hospital repaired 1 Vechicle maintained, minor repairs of hospital equipments and inventory taken, beds repaired and assessment of the x-ray machine of Anak	80% of all regional medical equipments maintained	
Total	167,779	101,761	167,779	
Wage Recurrent	0	0	0	
Non Wage Recurrent	167,779	101,761	167,779	
GRAND TOTAL	167,779	101,761	167,779	
Wage Recurrent	0	0	0	
Non Wage Recurrent	167,779	101,761	167,779	

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Gulu Rehabilitation Referral Hospital				
Project Profile				
<i>Responsible Officer:</i> Hospital Director				
<i>Objectives:</i> To provide infrastructure staff accommodation				
<i>Outputs:</i> Completed 3 storied staff block of 52 units of single bedroom and sitting room, toilet, bathroom and kitchen				
<i>Start Date:</i> 7/1/2013 <i>Projected End Date:</i> 6/30/2015				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 77 Purchase of Specialised Machinery & Equipment			Specialised machinery purchased	
Total	0	0	20,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 78 Purchase of Office and Residential Furniture and Fittings			Furniture procured for administration	
Total	0	0	50,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 79 Acquisition of Other Capital Assets				
Total	0	0	100,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 80 Hospital Construction/rehabilitation	Retention for staff house and administration block paid.	Retention for staff house and administration block paid.	Hospital store renovated phase one	
Total	40,000	13,000	150,000	
<i>GoU Development</i>	<i>40,000</i>	<i>13,000</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 81 Staff houses construction and rehabilitation	Construction of foundation and ground floor of 54unit 3 storey staff housing complex and payment of retention on completed staff house	Erecting pillars for the slab	Continued construction of 54unit 3 storey staff housing complex	
Total	959,850	884,730	1,200,000	
<i>GoU Development</i>	<i>959,850</i>	<i>884,730</i>	<i>1,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	999,850	897,730	1,520,000	
<i>GoU Development</i>	<i>999,850</i>	<i>897,730</i>	<i>1,500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 165 Gulu Referral Hospital						
<i>Vote Function: 0856 Regional Referral Hospital Services</i>						
No. of in-patients (Admissions)	N/A	N/A	No info	18,000	18,000	18000

Vote: 165 Gulu Referral Hospital

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
No. of specialised outpatients attended to	N/A	80,000	52342	80,000	80,000	80,000
No. of antenatal cases (All attendances)	N/A	N/A	No info	16,000	16000	16,000
No. reconstructed/rehabilitated general wards	N/A	0	0	0	0	0
No. of staff houses constructed/rehabilitated	N/A	54	0	1	1	1
Vote Function Cost (UShs bn)	4.628	5.129	3.507	5.577	5.777	4.980
<i>VF Cost Excluding Ext. Fin</i>	4.628	5.129	3.507			
Cost of Vote Services (UShs Bn)	4.628	5.129	3.507	5.577	5.777	4.980
	4.628	5.129	3.507			

* Excluding Taxes and Arrears

Medium Term Plans

1. Acquire the police land for the construction of OPD and cancer institute
2. Purchase land for expansion of the hospital.
3. Compound design and levelling and walkways, construction of entrance road =450m .
4. process land title for the available hospital land=45m.
5. Purchase of laundry equipment =140M.
6. Purchase of ENT equipment
7. Construction of more water tanks to increase water storage and installation of a second submersive water pump

(i) Measures to improve Efficiency

1. Ensuring prompt accountability in physical and financial terms, filling vacant posts and recognition of outstanding performers. Solving the basic needs of staff at work and ensuring that they do the work they are supposed to do.
2. Promoting staff and community participation and strengthening feedback mechanisms
3. Justification is that we are expected to provide key and unique specialised services in addition to being a teaching centre for the university

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Staff houses		90,720		109,090,909	The transportation costs for materials upcountry is high and also attracting competent contractors up country is hard
ADMINISTRATION BLOCK COMPLETION					need to create office space

Vote: 165 Gulu Referral Hospital

(ii) Vote Investment Plans

1. This hospital, constructed in 1934 has been really delapidated. It suffered 20 years of neglect during insurgency, yet it is destined to become one of the 3 national referral hospitals. There is therefore a lot to be done in terms of infrastructure development. To attract and retain staff we need the incentive of accommodation

2. There is now need to embark on implementing the master plan to begin solving the problem of shortage of space for both staff and patients. We shall be constructing more buildings.

3. There is need to begin equipping the hospital with modern equipment to match our mandate of being a superspecialised referral centre

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.1	4.1	3.0	3.0	80.5%	72.7%	52.3%	60.2%
Investment (Capital Purchases)	1.0	1.5	2.8	2.0	19.5%	27.3%	47.7%	39.8%
Grand Total	5.1	5.6	5.8	5.0	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Gulu Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Construction of foundation and ground floor of 54unit 3 storey staff housing complex and payment of retention on completed staff house	Electing pillars for the slab	Continued construction of 54unit 3 storey staff housing complex
Total	959,850	884,730	1,200,000
<i>GoU Development</i>	959,850	884,730	1,200,000
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

We shall ensure transparency and universal participation in decision making, promote self and external evaluation from time to time, promote research and internal supervision, promote continuing medical education for staff, promote teamwork and reachout more to communities we serve for technical support supervision and outreaches

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Attract and retain staff</i>			
To start on a 54 unit 3 storey staff block to accommodate junior staff and interns	Foundation level done and electing pillars for slab	We are completing the construction of an 54 unit flat, with each unit having 2 bedrooms. These are for attracting specialists who are very needed for a referral hospital	To purchase land and build more houses for staff
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Provide adequate medicines and medical supplies</i>			
Ensure rational use of available medicines by having proper prescriptions, avoiding wastage and expiries. Make medicines and therapeutic committee more active. Ensure correct and timely	proper prescription done and the medicines and therapeutic committee is now operational	Ensure rational use of available medicines by having proper prescriptions, avoiding wastage and expiries. Make medicines and therapeutic committee more active. Ensure correct and timely orders for	Review the medicines list of the hospital to reduce unnecessary orders and to avoid multiple medicines performing similar functions

Vote: 165 Gulu Referral Hospital

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
orders for medicines		medicines	
<i>VF Performance Issue: Repair and service medical equipment</i>			
To have regular servicing and repair of equipment to avoid beakdowns and to enhance user training. More funding is required to achieve this	The hospital is trying to outsource this service	Equipment inventory to be completed by the help of the biomedical engineer.	Shift to purchase of more up to date equipment

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 165 Gulu Referral Hospital						
0856 Regional Referral Hospital Services	4.628	5.129	3.507	5.577	5.777	4.980
Total for Vote:	4.628	5.129	3.507	5.577	5.777	4.980

(i) The Total Budget over the Medium Term

Total budget for 2015/16 is 6.3bn but in the medium term we would need 8.8bn

(ii) The major expenditure allocations in the Vote for 2015/16

Salaries and wages 2.964 bn for 2015/16 but 3.8bn shall be required per year, development expenditure - 1.4bn for 2015/16 but about 2bn annually for subsequent years; nonwage recurrent expenditure-1.009bn but would require 1.5bn over the medium term. D rugs require 949 million in 2015/16 but shall require 1.5bn in the medium term

(iii) The major planned changes in resource allocations within the Vote for 2015/16

1. There has been a slight increase in capital development funding by 400million in resource allocation for 2015/16. This may have to be increased to finish the staff house under construction in reasonable time. New construction projects envisaged shall also require more funding.

2. We shall need an extra 1 billion per annum to meet the required wage for the current approved staff structure. When the structure is eventually revised upwards to meet the work load requirements, more money shall be needed for the wages of extra staff.

3. Over the medium term we shall need more money for equipment maintenance, maintenance of buildings and vehicles. 4. with more specialists expected to join the hospital and therefore more specialised services, more patients shall turn up and the cost of inputs for the specialised services shall increase. This shall have an overall increase in the medicines budget. The recurrent demands shall also increase

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
UShs Bn: -0.295	<i>The inpatients seen are expected to increase with a better quality of care</i>
Output: 0856 02 Outpatient services	
UShs Bn: -0.053	<i>This is to cater for the increasing numbers of patients and to provide better job satisfaction for staff.</i>
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings	
UShs Bn: 0.050	
Output: 0856 80 Hospital Construction/rehabilitation	

Vote: 165 Gulu Referral Hospital

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
UShs Bn: 0.110	there is need for renovation of the existing medicine store.
Output: 0856 81 Staff houses construction and rehabilitation	
UShs Bn: 0.240	More staff shall obtain residential accommodation and shall have better productivity
Output: 0856 99 Arrears	
UShs Bn: -0.073	The plan is to avoid accumulation of arrears by having sufficient in year funding and improving efficiency.

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,926.5	0.0	203.0	4,129.5	3,926.5	0.0	130.0	4,056.5
211101 General Staff Salaries	2,844.1	0.0	0.0	2,844.1	2,844.1	0.0	0.0	2,844.1
211103 Allowances	48.9	0.0	98.5	147.4	49.1	0.0	73.5	122.6
213001 Medical expenses (To employees)	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
213002 Incapacity, death benefits and funeral expen	2.4	0.0	0.0	2.4	2.4	0.0	0.0	2.4
221001 Advertising and Public Relations	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
221002 Workshops and Seminars	15.9	0.0	0.0	15.9	15.9	0.0	0.0	15.9
221003 Staff Training	22.5	0.0	0.0	22.5	22.5	0.0	0.0	22.5
221007 Books, Periodicals & Newspapers	3.1	0.0	0.0	3.1	3.1	0.0	0.0	3.1
221008 Computer supplies and Information Technol	9.6	0.0	0.0	9.6	9.6	0.0	0.0	9.6
221009 Welfare and Entertainment	8.0	0.0	12.0	20.0	8.0	0.0	12.0	20.0
221010 Special Meals and Drinks	25.6	0.0	6.4	32.1	25.6	0.0	6.4	32.1
221011 Printing, Stationery, Photocopying and Bind	33.8	0.0	14.0	47.8	33.8	0.0	6.0	39.8
221012 Small Office Equipment	2.1	0.0	0.0	2.1	2.1	0.0	0.0	2.1
221014 Bank Charges and other Bank related costs	6.2	0.0	0.0	6.2	6.2	0.0	0.0	6.2
221017 Subscriptions	4.5	0.0	0.0	4.5	4.5	0.0	0.0	4.5
222001 Telecommunications	12.4	0.0	0.0	12.4	12.4	0.0	0.0	12.4
222002 Postage and Courier	0.3	0.0	0.0	0.3	0.3	0.0	0.0	0.3
223001 Property Expenses	95.0	0.0	0.0	95.0	95.3	0.0	0.0	95.3
223003 Rent – (Produced Assets) to private entities	6.1	0.0	0.0	6.1	6.1	0.0	0.0	6.1
223005 Electricity	17.0	0.0	0.0	17.0	107.0	0.0	0.0	107.0
223006 Water	318.4	0.0	0.0	318.4	188.4	0.0	0.0	188.4
223007 Other Utilities- (fuel, gas, firewood, charcoa	16.0	0.0	2.0	18.0	16.0	0.0	0.0	16.0
223901 Rent – (Produced Assets) to other govt. unit	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
224001 Medical and Agricultural supplies	0.0	0.0	65.0	65.0	0.0	0.0	30.0	30.0
224004 Cleaning and Sanitation	94.1	0.0	3.0	97.1	133.7	0.0	0.0	133.7
225001 Consultancy Services- Short term	3.5	0.0	2.1	5.6	3.5	0.0	2.1	5.6
227001 Travel inland	73.4	0.0	0.0	73.4	73.4	0.0	0.0	73.4
227002 Travel abroad	17.4	0.0	0.0	17.4	17.4	0.0	0.0	17.4
227004 Fuel, Lubricants and Oils	64.2	0.0	0.0	64.2	64.2	0.0	0.0	64.2
228001 Maintenance - Civil	61.7	0.0	0.0	61.7	61.7	0.0	0.0	61.7
228002 Maintenance - Vehicles	38.4	0.0	0.0	38.4	38.3	0.0	0.0	38.3
228003 Maintenance – Machinery, Equipment & Fu	55.8	0.0	0.0	55.8	55.8	0.0	0.0	55.8
228004 Maintenance – Other	8.2	0.0	0.0	8.2	8.1	0.0	0.0	8.1
Output Class: Capital Purchases	999.8	0.0	0.0	999.8	1,500.0	0.0	20.0	1,520.0
231001 Non Residential buildings (Depreciation)	40.0	0.0	0.0	40.0	250.0	0.0	0.0	250.0
231002 Residential buildings (Depreciation)	869.8	0.0	0.0	869.8	1,200.0	0.0	0.0	1,200.0
231005 Machinery and equipment	0.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0
231006 Furniture and fittings (Depreciation)	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0
281503 Engineering and Design Studies & Plans for	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0
Output Class: Arrears	72.7	0.0	0.0	72.7	549.1	0.0	0.0	549.1
321607 Utility arrears (Budgeting)	0.0	0.0	0.0	0.0	549.1	0.0	0.0	549.1
321614 Electricity arrears (Budgeting)	72.7	0.0	0.0	72.7	0.0	0.0	0.0	0.0

Vote: 165 Gulu Referral Hospital

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Grand Total:	4,999.1	0.0	203.0	5,202.1	5,975.6	0.0	150.0	6,125.6
Total Excluding Taxes, Arrears and AIA	4,926.4	0.0	0.0	4,926.4	5,426.5	0.0	0.0	5,426.5
***where AIA is Appropriation in Aid								

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Improve maternal and neonatal health

Issue of Concern : Women patient attendants do not have a cooking shed and some service areas like wards do not have sufficient privacy, and there is no washing bay for maternity

Proposed Interventions

Construct a washing bay for maternity and cooking shed for mothers. Purchase/repair patient bed screens

Budget Allocations UGX billion 0.01

- Performance Indicators*
- Washing bay for maternity in place
 - Cooking shed for mothers in place
 - Bed screens procured

(b) HIV/AIDS

Objective: 2. Increase HIV status awareness

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: 1.To reduce on new infections

Issue of Concern : National percentage of people who know their status is about 50%

Proposed Interventions

- Increase number of testing sites in the hospital
- Increased public awareness on testing through radio talk shows
- Set up and strengthen a clinic for MARPs

Budget Allocations UGX billion 0.0024

- Performance Indicators*
- Number of people tested for HIV
 - Number of radio talk shows held per year
 - Number of MARPs seen at clinic

Vote: 165 Gulu Referral Hospital

(c) Environment

Objective: To improve on the management of medical and non-medical wastes

Issue of Concern : Environmental pollution arising from accumulation of both domestic and medical waste at the hospital

Proposed Interventions

1. Training and remuneration of personnel to run the electric/diesel incinerator that ensures more complete combustion and allocation of fuel to incinerator
2. Train staff and cleaning contractor on segregation of waste

Budget Allocations UGX billion 0.134

Performance Indicators

1. number of incinerator staff trained
2. Number of staff trained on waste segregation

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of drugs		0.000	0.024		0.030
Miscellaneous receipts/income		0.000	0.096		0.120
	Total:	0.000	0.120		0.150

The Hospital has opened a private wing to operate both inpatients and outpatients which is going to generate NTR. Disposal proceeds of plants obsolete equipment and scrap. The funds will be used for drugs, motivation of staff, facilitate ambulancing services for referral

Vote: 166 Hoima Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To increase access to quality general and specialised health services to all people of Bunyoro region.

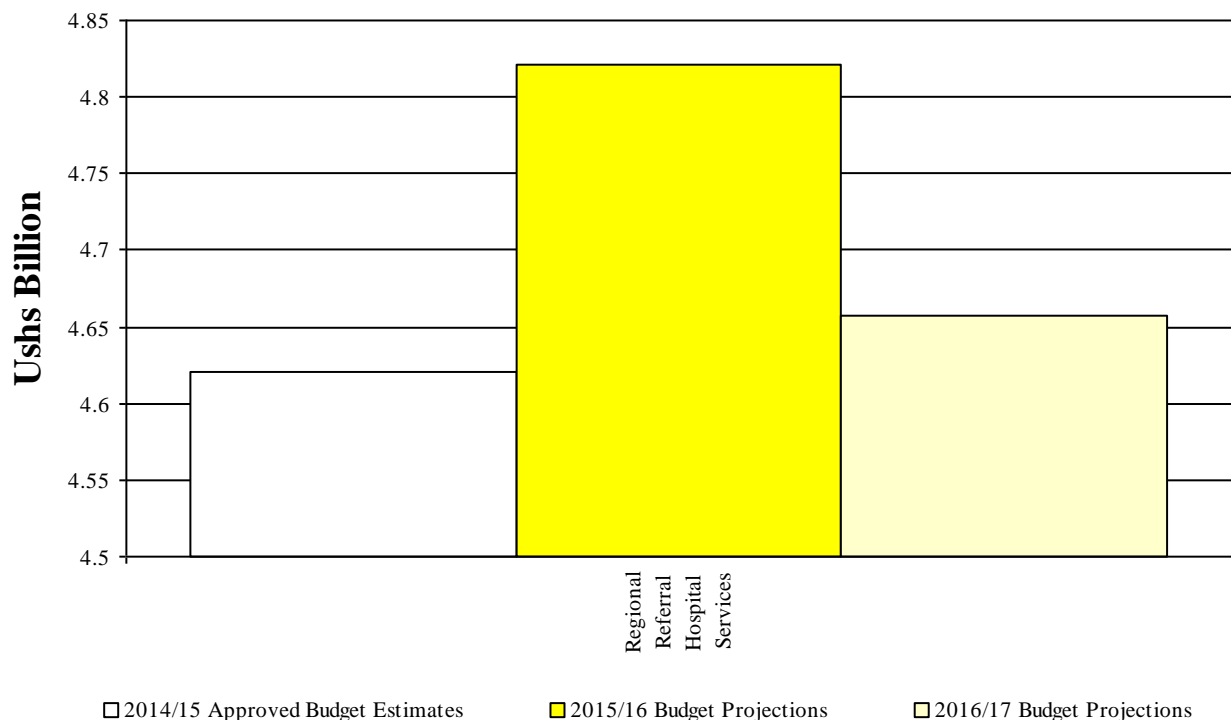
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.056	2.458	1.231	2.458	2.458	1.459
Recurrent Non Wage	0.784	0.963	0.478	0.963	0.700	0.700
Development GoU	1.395	1.200	0.983	1.400	1.500	1.500
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	4.235	4.621	2.691	4.821	4.658	3.659
Total GoU+Donor (MTEF)	4.235	4.621	2.691	4.821	4.658	
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.003	0.003	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.235	4.624	2.694	4.821	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Non Tax Revenue	0.005	0.030	0.000	0.060	0.000	0.000
Grand Total	4.239	4.654	2.694	4.881	N/A	N/A
Excluding Taxes, Arrears	4.239	4.651	2.691	4.881	4.658	

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

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



Vote: 166 Hoima Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The outputs for FY 2013/14 upto end of March are: Outpatients 186,201, Inpatients 15,872, ANC 9916 , Lab investigations 36111 , X-rays 3234 , US 2489, Blood Transfusions 2768. Immunisations 22,601. Construction of the administration block is on schedule 95% complete.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

The plan for FY 2015/16 is to see: 1)200,000 outpatients 2)20,000 inpatients and carry out 60000 lab tests, , ANC cases 12,000, Immunizations 25,000, Family Planning 5000 clients and 5000 x-ray imagings. The administration block will be completed. Construct a sewerage system and lagoon. Renovate male and female medical wards and access road for the new OPD and theatre.

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

Vote Function: 08 56 Regional Referral Hospital Services			
Vote Function Profile			
<i>Responsible Officer:</i> DR MULWANYI. FRANCIS. W HOSPITAL DIRECTOR.			
<i>Services:</i> To offer comprehensive specialised curative, promotive, preventive, rehabilitative health care services in the area. To offer tertiary training and continuing professional development (CPD). To undertake and conduct operational, professional and technical research. To provide quality assurance and support services. To provide outreach and support supervision. Monitoring and Evaluation of the implementation of the health services. Disease surveillance.			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Hoima Referral Hospital Services	Director	
02	Hoima Referral Hospital Internal Audit	Internal Auditor	
03	Hoima Regional Maintenance	ASSISTANT ENGINEER	
Development Projects			
1004	Hoima Rehabilitation Referral Hospital	HOSPITAL DIRECTOR - DR. MULWANYI FRANCIS	
Programme 01 Hoima Referral Hospital Services			
Programme Profile			
<i>Responsible Officer:</i> Director			
<i>Objectives:</i> To provide health care services to Bunyoro Region			
<i>Outputs:</i> Patients treated, infrastructure and equipment well maintained.			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 01 Inpatient services	18,000 patients admitted and managed	15,872 patients admitted and managed	20,000 Inpatients admitted and managed.

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Hoima Referral Hospital Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	2,670,992	1,322,270	2,675,992
<i>Wage Recurrent</i>	<i>2,450,873</i>	<i>1,227,187</i>	<i>2,450,873</i>
<i>Non Wage Recurrent</i>	<i>210,119</i>	<i>95,083</i>	<i>210,119</i>
<i>NTR</i>	<i>10,000</i>	<i>0</i>	<i>15,000</i>
08 56 02 Outpatient services	180,000 general patients treated, and 60,000 specialised patients treated	186,201 outpatients treated out of which 125,605 were general cases and 60,596 were specialised cases.	180,000 general patients treated, and 60,000 specialised patients treated
Total	178,656	77,496	193,656
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>173,656</i>	<i>77,496</i>	<i>173,656</i>
<i>NTR</i>	<i>5,000</i>	<i>0</i>	<i>20,000</i>
08 56 03 Medicines and health supplies procured and dispensed	1 bn worth of medicines and sundry supplies procured by NMS	Ugx. 794,047,722 worth of medicines and supplies received from NMS.	1 bn worth of medicines and sundry supplies procured by NMS
Total	26,600	9,740	26,600
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>21,600</i>	<i>9,740</i>	<i>21,600</i>
<i>NTR</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
08 56 04 Diagnostic services	8,500 lab tests, and 4,500 xrays and Blood Tranfusions conducted.	36,111 lab tests done, 3,234 x-rays done, 2,489 ultrasound scans done and 2,768 blood transfusions done.	90,000 lab tests, 5,000 xrays, 3,600 Blood Tranfusions and 3,600 ultrasound scans done.
Total	18,700	7,854	18,700
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>18,700</i>	<i>7,854</i>	<i>18,700</i>
08 56 05 Hospital Management and support services	Human Resources managed, Finances managed, Assets and Equipment managed, infrastructure development works monitored, utilites paid, hospital cleaned, equipment and vehicles maintained, patients (TB, HIV, Mental, nutrition children and refugees), medical interns welfare catered for, medical referral to Mulago made and hospital generator fueled.	Human Resources managed, Finances managed, Assets and Equipment managed, infrastructure development works monitored, utilites paid, hospital cleaned, equipment and vehicles maintained, patients (TB, HIV, Mental, nutrition children and refugees), medical interns welfare catered for, medical referral to Mulago made and hospital generator fueled.	Human Resources managed, Finances managed, Assets and Equipment managed, infrastructure development works monitored, utilites paid, hospital cleaned, equipment and vehicles maintained, patients (TB, HIV, Mental, nutrition children and refugees), medical interns welfare catered for, medical referral to Mulago made and hospital generator fueled.
Total	246,671	108,814	252,671
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>236,671</i>	<i>108,814</i>	<i>232,671</i>
<i>NTR</i>	<i>10,000</i>	<i>0</i>	<i>20,000</i>
08 56 06 Prevention and rehabilitation services	110,000 ANC patients, 25,000 immunizations, and 5,000 family planning cases attended to.	9,916 ANC cases, 22,601 immunizations, and 2,158 family planning cases handled.	110,000 ANC patients, 25,000 immunizations, and 5,000 family planning cases attended to.
Total	139,800	56,204	139,800
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>139,800</i>	<i>56,204</i>	<i>139,800</i>
08 56 07 Immunisation Services	25,000 immunizations done.	22,601 immunizations cases done.	25,000 children and mothers immunized.
Total	46,000	20,069	46,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>46,000</i>	<i>20,069</i>	<i>46,000</i>

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

GRAND TOTAL	3,327,419	1,602,448	3,353,419
<i>Wage Recurrent</i>	<i>2,450,873</i>	<i>1,227,187</i>	<i>2,450,873</i>
<i>Non Wage Recurrent</i>	<i>846,546</i>	<i>375,261</i>	<i>842,546</i>
<i>NTR</i>	<i>30,000</i>	<i>0</i>	<i>60,000</i>

Programme 02 Hoima Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Internal Auditor

Objectives: To audit operations and processes of Hoima Regional Referral Hospital.

Outputs: Quarterly audit reports on the operations of Hoima Regional Referral Hospital.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	4 quarterly audit reports and 1 annual report to be produced. All Payments in the FY verified Monthly financial reports verified Good delivered at hospital verified during the FY	The audit reports for the 3 quarters were produced. Financial reports and deliveries of supplies and medicines were verified.	4 quarterly audit reports and 1 annual report to be produced. All Payments in the FY verified Monthly financial reports verified Good delivered at hospital verified during the FY	
Total	11,000	5,500	15,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>3,500</i>	<i>7,000</i>	
<i>Non Wage Recurrent</i>	<i>4,000</i>	<i>2,000</i>	<i>8,000</i>	
GRAND TOTAL	11,000	5,500	15,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>3,500</i>	<i>7,000</i>	
<i>Non Wage Recurrent</i>	<i>4,000</i>	<i>2,000</i>	<i>8,000</i>	

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Hoima Regional Maintenance

Programme Profile

Responsible Officer: ASSISTANT ENGINEER

Objectives: To provide maintenance of medical equipment to health facilities in the greater Bunyoro Region.

Outputs: Well maintained and functional medical equipment; Up to date medical equipment inventory for the region; regular reports on the status of medical equipment.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Spare parts procured for health facilities within the region: Allowances while on monthly/quarterly routine maintenance of equipment and support supervision for the health facilities within the region: Utilities paid: Vehicle maintenance: Staff trained within the region	Spare parts procured for health facilities within the region: Allowances while on monthly/quarterly routine maintenance of equipment and support supervision for the health facilities within the region: Utilities paid: Vehicle maintenance: Staff trained within the region	Spare parts procured for health facilities within the region: Allowances while on monthly/quarterly routine maintenance of equipment and support supervision for the health facilities within the region: Utilities paid: Vehicle maintenance: Staff trained within the region	
Total	112,729	52,474	112,729	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>112,729</i>	<i>52,474</i>	<i>112,729</i>	
GRAND TOTAL	112,729	52,474	112,729	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>112,729</i>	<i>52,474</i>	<i>112,729</i>	

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Hoima Rehabilitation Referral Hospital

Project Profile

Responsible Officer: HOSPITAL DIRECTOR - DR. MULWANYI FRANCIS

Objectives: 1. To provide suitable office space for administrative staff, consultants and other senior staff. 2. To provide facilities for a library, computer laboratory and board room. 3. To improve on the image and outlook of the hospital to suit the status of a regional referral hospital. 4. To expand facilities to cater for the increased number of patients. 5. To improve on the sewerage system and on the general sanitary situation at the hospital. 6. To provide staff accommodation so as to improve on staff motivation and retention.

Outputs: 1. Office space to the tune of 1,600 square metres will be provided. 2. The library and computer lab. Will enhance continued professional development (CPD) for staff and students. 3. Organised and adequate parking space will be provided by the project. 4. Staff accommodation facilities will expand to cater for additional 30 members. 5. A new sewerage system will be completed and put to use.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 72 Government Buildings and Administrative Infrastructure	CALL buildings in the JICA project site demolished, site cleared and handed over to the JICA contractors.	n/a	Construction of new sewerage system and a lagoon	
Total	199,820	153,148	400,000	
<i>GoU Development</i>	<i>199,820</i>	<i>153,148</i>	<i>400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 80 Hospital Construction/rehabilitation	Continue with construction of administration block and completion upto 80% of the works.	Construction of Administration Block completed up to 95%. Total of Ugx. 600m released and paid to Contractor during the first 3 quarters of 2014/15.	Completion of administration block	
Total	600,000	450,000	600,000	
<i>GoU Development</i>	<i>600,000</i>	<i>450,000</i>	<i>600,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 81 Staff houses construction and rehabilitation	Payment of outstanding certificate for the 3-storeyed 30-units staff accommodation blocks which were completed in FY 2013/14.	Construction completed in August, 2013. Payments still outstanding in respect of variations, price adjustments and interest.	Payment for the completed 3-storeyed 30 unit staff block.	
Total	400,000	153,213	200,000	
<i>GoU Development</i>	<i>400,000</i>	<i>153,213</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 83 OPD and other ward construction and rehabilitation			Rehabilitation of the male and female medical wards	
Total	0	0	200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,199,820	756,361	1,400,000	
<i>GoU Development</i>	<i>1,199,820</i>	<i>756,361</i>	<i>1,400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Vote: 166 Hoima Referral Hospital

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2015/16	2016/17	2017/18
Vote: 166 Hoima Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
No. of in-patients (Admissions)	N/A	N/A	No info	20,000	20,000	20,000
No. of specialised outpatients attended to	N/A	60,000	60596	60,000	65000	65000
No. of antenatal cases (All attendances)	N/A	N/A	No info	110,000	110,000	110,000
No. reconstructed/rehabilitated general wards	N/A	N/A	0			
No. of staff houses constructed/rehabilitated	N/A	30	30		1	1
Vote Function Cost (UShs bn)	4.235	4.651	2.691	4.881	4.658	
<i>VF Cost Excluding Ext. Fin</i>	<i>4.235</i>	<i>4.651</i>	<i>2.691</i>			
Cost of Vote Services (UShs Bn)	4.235	4.651	2.691	4.881	4.658	
	<i>4.235</i>	<i>4.651</i>	<i>2.691</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Medium term, the plan is to construct a water reservoir, the interns mess, private wing , mortuary, more staff houses and a fully equiped diagnostic centre.

(i) Measures to improve Efficiency

Completion of payments to the administration block contractor will save the hospital from interest accruing on unpaid completion certificates and from possible ligation proceedings. Construction of a lagoon will save the hospital from costs incurred on frequent emptying of numerous septic tanks existing in the hospital.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Water	2,800	2,800	2,800	2,800	Water rates will remain stable.
Special meals-food allowance for interns	10,003	10,003	10,003	10,003	Interns food allowance included.
General supplies of Goods and services					
Fuel, lubricants and oils	4,000	4,000	4,000	4,000	Fuel prices will remain stable throught the year.
Electricity	600	600	600	600	Tariffs will remain stable over the period
Allowances	100,000	100,000	100,000	100,000	Government rates will remain constant over the year.

Vote: 166 Hoima Referral Hospital

(ii) Vote Investment Plans

1) Interns mess 1.0 billion shillings; 2) private wing 1.2 billion shillings, 3) mortuary 1.5 billion shillings, 4) renovation of existing structures 2.5 billion shillings, Fully equipped diagnostic centre.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	3.5	3.9	2.7	2.7	74.2%	73.5%	59.0%	74.7%
Investment (Capital Purchases)	1.2	1.4	1.9	0.9	25.8%	26.5%	41.0%	25.3%
Grand Total	4.7	5.3	4.7	3.7	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Hoima Rehabilitation Referral Hospital</i>			
085680 Hospital Construction/rehabilitation	Continue with construction of administration block and completion upto 80% of the works.	Construction of Administration Block completed up to 95%. Total of Ugx. 600m released and paid to Contractor during the first 3 quarters of 2014/15.	Completion of administration block
Total	600,000	450,000	600,000
<i>GoU Development</i>	<i>600,000</i>	<i>450,000</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

The hospital management plans to do the following: Improve on supervision of works and services through continuous monitoring, constantly lobby MOH and HSC to fill the existing vacancies of key cadres.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Enhance staff performance through improved welfare, working environment and support supervision.</i>			
Use NTR to provide break teas, provide accommodation to some key staff. Conduct support supervision.	Provided break tea and office refreshments; conducted support supervision, conducted regular CPDs.	Timely payment of duty allowances, provision of break tea, enhanced support supervision through through close monitoring and followup, staff development through CPDs and training.	Use NTR to provide break teas, provide accommodation to some key staff. Conduct support supervision.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 166 Hoima Referral Hospital						
0856 Regional Referral Hospital Services	4.235	4.651	2.691	4.881	4.658	3.659
Total for Vote:	4.235	4.651	2.691	4.881	4.658	3.659

(i) The Total Budget over the Medium Term

Wage Recurrent - Ugx 2.857 bn, NWR - ugx 963m, Devt - Ugx 1.4bn to finance ongoing construction of the administration block, and the construction of a sewerage system and a lagoon.

(ii) The major expenditure allocations in the Vote for 2015/16

Vote: 166 Hoima Referral Hospital

The major expenditure allocations are on inpatient services, outpatient services, completion of the administration block, construction of new sewerage system and lagoon.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

No major planned changes in resource allocation.

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,421.1	0.0	30.0	3,451.1	3,421.1	0.0	60.0	3,481.1
211101 General Staff Salaries	2,457.9	0.0	0.0	2,457.9	2,457.9	0.0	0.0	2,457.9
211103 Allowances	58.8	0.0	20.0	78.8	62.8	0.0	55.0	117.8
213001 Medical expenses (To employees)	7.9	0.0	0.0	7.9	6.0	0.0	0.0	6.0
213002 Incapacity, death benefits and funeral expen	7.9	0.0	0.0	7.9	7.9	0.0	0.0	7.9
221001 Advertising and Public Relations	10.2	0.0	0.0	10.2	10.1	0.0	0.0	10.1
221002 Workshops and Seminars	3.8	0.0	0.0	3.8	5.8	0.0	0.0	5.8
221003 Staff Training	11.7	0.0	0.0	11.7	11.7	0.0	0.0	11.7
221006 Commissions and related charges	8.0	0.0	0.0	8.0	8.9	0.0	0.0	8.9
221007 Books, Periodicals & Newspapers	4.2	0.0	0.0	4.2	4.2	0.0	0.0	4.2
221009 Welfare and Entertainment	25.4	0.0	0.0	25.4	25.8	0.0	0.0	25.8
221010 Special Meals and Drinks	72.8	0.0	0.0	72.8	71.9	0.0	0.0	71.9
221011 Printing, Stationery, Photocopying and Bind	38.5	0.0	0.0	38.5	39.5	0.0	0.0	39.5
221012 Small Office Equipment	5.7	0.0	0.0	5.7	5.4	0.0	0.0	5.4
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	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0
222001 Telecommunications	16.2	0.0	0.0	16.2	15.9	0.0	0.0	15.9
222002 Postage and Courier	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0
223005 Electricity	77.1	0.0	0.0	77.1	77.1	0.0	0.0	77.1
223006 Water	60.2	0.0	0.0	60.2	60.2	0.0	0.0	60.2
223007 Other Utilities- (fuel, gas, firewood, charcoa	29.9	0.0	0.0	29.9	27.7	0.0	0.0	27.7
224001 Medical and Agricultural supplies	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	79.0	0.0	0.0	79.0	80.9	0.0	0.0	80.9
224005 Uniforms, Beddings and Protective Gear	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
225001 Consultancy Services- Short term	16.4	0.0	0.0	16.4	12.7	0.0	5.0	17.7
227001 Travel inland	81.5	0.0	0.0	81.5	81.5	0.0	0.0	81.5
227002 Travel abroad	10.1	0.0	0.0	10.1	10.1	0.0	0.0	10.1
227004 Fuel, Lubricants and Oils	158.0	0.0	0.0	158.0	158.0	0.0	0.0	158.0
228001 Maintenance - Civil	42.1	0.0	0.0	42.1	42.1	0.0	0.0	42.1
228002 Maintenance - Vehicles	45.6	0.0	0.0	45.6	45.6	0.0	0.0	45.6
228003 Maintenance – Machinery, Equipment & Fu	84.8	0.0	0.0	84.8	84.8	0.0	0.0	84.8
Output Class: Capital Purchases	1,199.8	0.0	0.0	1,199.8	1,400.0	0.0	0.0	1,400.0
231001 Non Residential buildings (Depreciation)	600.0	0.0	0.0	600.0	800.0	0.0	0.0	800.0
231002 Residential buildings (Depreciation)	400.0	0.0	0.0	400.0	200.0	0.0	0.0	200.0
231007 Other Fixed Assets (Depreciation)	199.8	0.0	0.0	199.8	400.0	0.0	0.0	400.0
Output Class: Arrears	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0
Grand Total:	4,624.0	0.0	30.0	4,654.0	4,821.1	0.0	60.0	4,881.1
Total Excluding Taxes, Arrears and AIA	4,621.0	0.0	0.0	4,621.0	4,821.1	0.0	0.0	4,821.1

***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

Vote: 166 Hoima Referral Hospital

Objective: Promote gender equity in hospital service delivery

Issue of Concern :

Proposed Interventions

#Deleted

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: In collaboration with IDI, we have put in place measures to address vulnerable groups such as adolescents, discodant couples and commercial sex workers to ease their accessibility to comprehensive HIV services.

Issue of Concern :

Proposed Interventions

In collaboration with IDI, we have put in place measures to address vulnerable groups such as adolescents, discodant couples and commercial sex workers to ease their accessibility to comprehensive HIV services.

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective: We have installed an incenerator which is now functional, we have a vibrantt infection control committee which is training and supervising staff in proper management of the internal and external environment.

Issue of Concern :

Proposed Interventions

installed an incenerator which is now functional, we have a vibrantt infection control committee which is training and supervising staff in proper management of the internal and external environment.

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Other Fees and Charges		0.000	0.030		0.600
Total:		0.000	0.030		0.600

Vote: 167 Jinja Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

Hospital Mission: To increase Access to all people in Busoga Region to Quality General and Specialized Health Services.

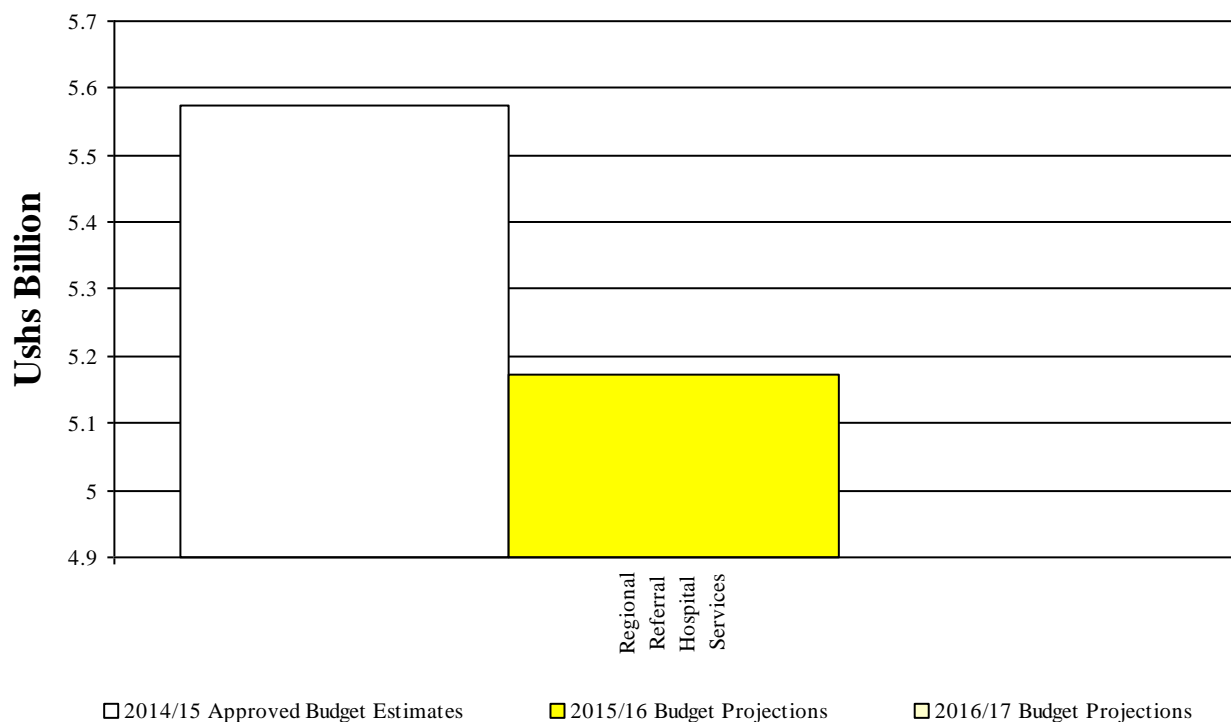
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	3.426	3.617	2.713	3.617	3.570	2.955
Non Wage	0.906	0.957	0.718	0.957	0.847	0.847
Development						
GoU	1.200	1.000	0.950	0.600	1.150	1.150
Donor	0.000	0.000	0.000	0.000		
GoU Total	5.532	5.574	4.380	5.174	5.567	4.952
Total GoU+Donor (MTEF)	5.532	5.574	4.380	5.174		
(ii) Arrears and Taxes						
Arrears	0.000	0.443	0.443	0.491	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.532	6.017	4.823	5.665	N/A	N/A
(iii) Non Tax Revenue						
	0.053	0.291	0.163	0.291	0.291	0.291
Grand Total	5.585	6.307	4.986	5.956	N/A	N/A
Excluding Taxes, Arrears	5.585	5.864	4.543	5.465		

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

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



Vote: 167 Jinja Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The planned outputs for the FY is being implemented.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

25,000 admitted

90 % bed occupancy rate

5 days average length of stay

6,000 Deliveries made,

2,500 major surgeries

100,000 general out patients

2,000 casualty cases

60,000 special clinics outpatients

4000 x-ray examinations

5,000 ultra sound examinations

200,000 laboratory & pathological examinations

7,000 blood transfusions

3000 family planning contacts

14,000 antenatal attendances

6,000 prevention of mother to child transmission of HIV

8,000 physiotherapy cases handled

14,400 immunizations static

300 Immunizations outreaches

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

Vote Function: 08 56 Regional Referral Hospital Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>HOSPITAL DIRECTOR</i>
<i>Services:</i>	<i>The hospital provides Specialized and Super Specialized Health Services, General Health Services, conducts Tertiary Medical Health Training, Research and contributing to National Health Policy.</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Jinja Referral Hospital Services	HOSPITAL DIRECTOR
02 Jinja Referral Hospital Internal Audit	INTERNAL AUDITOR
Development Projects	
1004 Jinja Rehabilitation Referral Hospital	Hospital Director
Programme 01 Jinja Referral Hospital Services	
Programme Profile	
<i>Responsible Officer:</i>	<i>HOSPITAL DIRECTOR</i>

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

- Objectives:**
1. To improve the quality and safety of hospital care.
 2. To contribute to scaling up critical HSSIP interventions.
 3. To strengthen research activities.
 4. To strengthen training of health workers.
 5. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.
 6. To improve effectiveness and efficiency of hospital services.
 7. To strengthen hospital partnerships.

- Outputs:**
- 25,000 admitted
 - 90 % bed occupancy rate
 - 5 days average length of stay
 - 6,000 Deliveries made,
 - 2,500 major surgeries

 - 100,000 general out patients
 - 2,000 casualty cases
 - 60,000 special clinics outpatients

 - 4000 x-ray examinations
 - 5,000 ultra sound examinations
 - 200,000 laboratory & pathological examinations
 - 7,000 blood transfusions

 - 3000 family planning contacts
 - 14,000 antenatal attendances
 - 6,000 prevention of mother to child transmission of HIV
 - 8,000 physiotherapy cases handled 8,000 physiotherapy cases handled

 - 14,400 immunizations static
 - 300 Immunizations outreaches

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	35,000 admitted 100 % bed occupancy rate 5 days average length of stay 8,000 Deliveries made, 3,000 major surgeries	17053 admitted 74 % bed occupancy rate 4 days average length of stay 4653 Deliveries made, 1973 major surgeries	25,000 admitted 100 % bed occupancy rate 5 days average length of stay 6,000 Deliveries made, 2,500 major surgeries	
Total	4,306,707	3,174,943	4,349,369	
Wage Recurrent	3,609,783	2,707,337	3,609,783	
Non Wage Recurrent	406,424	304,818	449,086	
NTR	290,500	162,788	290,500	
08 56 02 Outpatient services	122,400 general out patients 4,000 casualty cases 90,000 special clinics outpatients	70276 general out patients 1322 casualty cases 52185 special clinics outpatients	100,000 general out patients 2,000 casualty cases 60,000 special clinics outpatients	
Total	147,376	110,532	59,972	
Wage Recurrent	0	0	0	
Non Wage Recurrent	147,376	110,532	59,972	
08 56 04 Diagnostic services	5,400 x-ray examinations 6,000 ultra sound examinations 120,000 laboratory & pathological examinations 8,000 blood transfusions	2143 x-ray examinations 3511 ultra sound examinations 141,786 laboratory & pathological examinations 5585 blood transfusions	4000 x-ray examinations 5,000 ultra sound examinations 200,000 laboratory & pathological examinations 7,000 blood transfusions	

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	94,887	71,166	76,532	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>94,887</i>	<i>71,166</i>	<i>76,532</i>	
08 56 05 Hospital Management and support services	Monthly salaries for all staff paid and HR reports done Quarterly Hospital board meetings Monthly Contract committee meetings Monthly Departmental meetings held Monthly Top management meetings held Quarterly Hospital support supervision undertaken Quarterly work plans prepared Quarterly progressive reports submitted Quarterly accounts and procurement and disposal reports prepared Vehicles serviced and repaired Patient referrals out effected assisted Patients fed Equipment maintained Quarterly report on water consumed in cubic meters Quarterly report on Electricity consumed in KWH Daily linen cleaned Daily compounds & buildings cleaned Daily security services ensured	Monthly salaries for all staff paid and HR reports done Quarterly Hospital board meetings Monthly Contract committee meetings Monthly Departmental meetings held Monthly Top management meetings held Quarterly Hospital support supervision undertaken Quarterly work plans prepared Quarterly progressive reports submitted Quarterly accounts and procurement and disposal reports prepared Vehicles serviced and repaired Patient referrals out effected assisted Nutrition Patients fed Equipment maintained Quarterly report on water consumed in cubic meters Quarterly report on Electricity consumed in KWH Daily linen cleaned Daily compounds & buildings cleaned Daily security services ensured	Monthly salaries for all staff paid and HR reports done Quarterly Hospital board meetings Monthly Contract committee meetings Monthly Departmental meetings held Monthly Top management meetings held Quarterly Hospital support supervision undertaken Quarterly work plans prepared Quarterly progressive reports submitted Quarterly accounts and procurement and disposal reports prepared Vehicles serviced and repaired Patient referrals out effected assisted Patients fed Equipment maintained Quarterly report on water consumed in cubic meters Quarterly report on Electricity consumed in KWH Daily linen cleaned Daily compounds & buildings cleaned Daily security services ensured	
Total	244,672	185,254	329,781	
<i>Wage Recurrent</i>	<i>0</i>	<i>1,750</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>244,672</i>	<i>183,504</i>	<i>329,781</i>	
08 56 06 Prevention and rehabilitation services	8000 family planning contacts 15,200 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled	2775 family planning contacts 10024 antenatal attendances 4486 prevention of mother to child transmission of HIV 7120 physiotherapy cases handled	3000 family planning contacts 14,000 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled	
Total	26,500	19,875	29,972	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>26,500</i>	<i>19,875</i>	<i>29,972</i>	
08 56 07 Immunisation Services	14,400 immunizations static 600 Immunisations outreaches	12884 immunizations static 0 Immunisations outreaches	14,400 immunizations static 300 Immunisations outreaches	
Total	26,500	19,875	1,016	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>26,500</i>	<i>19,875</i>	<i>1,016</i>	
08 56 99 Arrears				
Total	442,944	442,944	491,048	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>442,944</i>	<i>442,944</i>	<i>491,048</i>	
GRAND TOTAL	5,289,587	4,024,589	5,337,690	
<i>Wage Recurrent</i>	<i>3,609,783</i>	<i>2,709,087</i>	<i>3,609,783</i>	
<i>Non Wage Recurrent</i>	<i>1,389,303</i>	<i>1,152,713</i>	<i>1,437,407</i>	
<i>NTR</i>	<i>290,500</i>	<i>162,788</i>	<i>290,500</i>	

Vote: 167 Jinja Referral Hospital

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 accountability
6. Effective internal control

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Verification of goods supplied 2. Value for money in procurement 3. Audit reports 4. monitoring compliance to financial regulations 5. Proper accountability 6. Effective internal control
Total	18,000	11,750	18,000
<i>Wage Recurrent</i>	<i>7,000</i>	<i>3,500</i>	<i>7,000</i>
<i>Non Wage Recurrent</i>	<i>11,000</i>	<i>8,250</i>	<i>11,000</i>
GRAND TOTAL	18,000	11,750	18,000
<i>Wage Recurrent</i>	<i>7,000</i>	<i>3,500</i>	<i>7,000</i>
<i>Non Wage Recurrent</i>	<i>11,000</i>	<i>8,250</i>	<i>11,000</i>

Programme 03 Jinja Regional Maintenance

Programme Profile

Responsible Officer: FOR VOA

Objectives:

Outputs:

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Jinja Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives:

- 1.To improve the quality and safety of hospital care.
- 2.To contribute to scaling up critical HSSIP interventions.
- 3.To motivate staff by providing them with better, enabling work environment and security.
- 4.To improve effectiveness and efficiency of hospital services.
- 5.To provide better conditions of living and reduce staff turnover by improving on accommodation to attract and retain staff because a big cross section of staff commute from very far.

Outputs:

- Installation of internet services at department of Pediatrics
- Senior consultant's duty call residence improved renovated.
- Medical maintenance workshop constructed
- OPD casualty and emergency operational
- Medical drugs and supplies in Pharmacy and stores well stored
- Medical equipments procured.
- Data storage to improve patient record keeping (space optimizers)
- Completed ward space renovation and expansion for child and maternal health services
- land titles for the hospital secured
- Completion of private wing.

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 76 Purchase of Office and ICT Equipment, including Software			-Installation of internet to Paediatric department.	
Total	0	0		10,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>10,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
08 56 77 Purchase of Specialised Machinery & Equipment	Purchase of medical equipments for the Private wing and general Hospital	Procurement of Medical equipment was completed and assessing the equipments performance in the warranty period	Purchase of assorted medical equipment and medical furniture,	
Total	43,285	31,471		36,000
<i>GoU Development</i>	<i>43,285</i>	<i>31,471</i>		<i>36,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
08 56 78 Purchase of Office and Residential Furniture and Fittings			Data storage for patient record keeping (space optimizers) A small one for children's ward and the big one for main Hospital.	
Total	0	0		90,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>90,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
08 56 80 Hospital Construction/rehabilitation	-Renovation of a building to house medical records	Procurement procedures for renovation of the building to house medical records was completed. However work has not yet began	-Repairs storage for medicines in Pharmacy and stores -Construction of the medical maintenance workshop	
Total	40,455	12,137		394,000

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Jinja Rehabilitation Referral Hospital				
Project, Programme		2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	40,455	12,137	394,000	
<i>External Financing</i>	0	0	0	
08 56 81 Staff houses construction and rehabilitation	-Interns residence renovation completed	-Interns residence renovation was completed and monitoring the defects liability.	Renovation of building to house specialists and consultants and medical officers on duty calls	
Total	172,542	172,542	40,000	
<i>GoU Development</i>	172,542	172,542	40,000	
<i>External Financing</i>	0	0	0	
08 56 83 OPD and other ward construction and rehabilitation	-Children's ward Renovation completed	-Children's ward Renovation is at 97% completion without variations	Repairs at OPD for casualty and emergency unit	
Total	429,812	194,255	30,000	
<i>GoU Development</i>	429,812	194,255	30,000	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	686,095	410,404	600,000	
<i>GoU Development</i>	686,095	410,404	600,000	
<i>External Financing</i>	0	0	0	

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

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 167 Jinja Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	N/A	No info	25000	25000	25000
No. of specialised outpatients attended to	N/A	90,000	53507	62000	62000	62000
No. of antenatal cases (All attendances)	N/A	N/A	No info	20000	20000	20000
No. reconstructed/rehabilitated general wards	N/A	0	0	1	0	0
No. of staff houses constructed/rehabilitated	N/A	1	1	1	1	1
Vote Function Cost (UShs bn)	5.532	5.864	4.543	5.465		
<i>VF Cost Excluding Ext. Fin</i>	5.532	5.864	4.543			
Cost of Vote Services (UShs Bn)	5.532	5.864	4.543	5.465		
	5.532	5.864	4.543			

* Excluding Taxes and Arrears

Medium Term Plans

1. To improve efficiency in service delivery such data management and diagnostic services.
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.
5. Improve the hospital security of assets and other resources
6. Improve maintenance of medical infrastructure
7. Improving waste management

(i) Measures to improve Efficiency

Construction of a medical maintenance workshop will enable maintenance of equipment and other assets which have piled up in the hospital

Improving data storage will improve planning for the hospital and patients information management. The

Vote: 167 Jinja Referral Hospital

data collected will be used in operational research that can improve quality of care. Improvement of Data storage will ease referral of patient records within the hospital (5s) hence improving quality of care and reduce on costs of some consumables like stationary.

Emergencies have been handled in the respective wards allocating space at OPD for casualty and emergency unit.

Proper storage space in Pharmacy and stores will shield the drugs from hazardous environment

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

Vote: 167 Jinja Referral Hospital

(ii) Vote Investment Plans

The hospital is facing unfunded priorities and funds allocated can only cater for a few capital purchases. The hospital services have increased and however funding have been reduced too far below the amount received previous year. Allocations to the key outputs are inadequate to enable effective service delivery.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.9	4.9	4.9	4.9	83.0%	89.0%	83.1%	92.8%
Investment (Capital Purchases)	1.0	0.6	1.0	0.4	17.0%	11.0%	16.9%	7.2%
Grand Total	5.9	5.5	5.9	5.2	100.0%	100.0%	100.0%	100.0%

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

(iii) Priority Vote Actions to Improve Sector Performance

Construction of a medical maintenance workshop will enable maintenance of equipment and other assets which have piled up in the hospital.

Improving data storage will improve planning for the hospital and patients information management. The data collected will be used in operational research that can improve quality of care. Improvement of Data storage will ease referral of patient records within the hospital (5s) hence improving quality of care and reduce on costs of some consumables like stationary.

Emergencies have been handled in the respective wards allocating space at OPD for casualty and emergency unit.

Proper storage space in Pharmacy and stores will shield the drugs from hazardous environment

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Inadequate accomodation for health workers</i>			
renovate residence for the senior consultants on call.	Repairs to the building did not have funding	Plan to renovate existing senior specialists duty call residence	A plan in medium term to renovate existing and repairable staff quarters
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Large inventories of undermaintained equipment</i>			
Request central workshop to come to Jinja Hospital to maintain equipment.	The hospital contracted a private companies to repair some of the equipments	Establish and implement inventory management plans and construction of a mantainance workshop	Establish and implement inventory management plans and construction of a mantainance workshop
<i>VF Performance Issue: Under staffed structures</i>			
Continue to declare vacant positions to MOH and MOPS for filling	Continued to declare vacant posts to the relevant authorities. Received one staff in the FY. HSC interviews are going on for some posts for Jinja RR Hospital	Continue to declare all vacant positions to MOH for filling.	Improve staff accomodation to attract and retain staff

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 167 Jinja Referral Hospital						

Vote: 167 Jinja Referral Hospital

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
0856 Regional Referral Hospital Services	5.532	5.864	4.543	5.465	5.857	5.243
Total for Vote:	5.532	5.864	4.543	5.465	0.291	5.243

(i) The Total Budget over the Medium Term

Wage allocation increased by 120m/= from previous year of 3,6bn/= . however the funding may not be adequate we may require 3.8bn/=

Non wage allocation has remained the same at 957m/= however it is important to note that the hospital is located on two campuses a kilometer apart therefore it's like fuel, maintenance, and supplies costs is high.

Capital development has reduced from 1bn/= to 600m/= yet we have to complete the current running renovations and, to construct a maintenance workshop and equip it, install a data storage equipment, renovations and purchase equipment.

(ii) The major expenditure allocations in the Vote for 2015/16

Expenditure allocations by the vote function give priority to the patients since they are the hospital major out puts. Therefore in the hospital healthcare delivery, the expenditures on Utilities, machinery maintenance, cleaning services, printed stationery and related materials, Fuel for incinerator and patient referral is bound to increase corresponding to patient increase.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The major planned changes are wages for staff, staff motivation by providing staff tea especially for those on special duties, improving data storage, security of hospital assets.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0878 Regional Referral Hospital Services</i>	
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings	
<i>UShs Bn: 0.090</i> Better data storage and management	-Improving data storage will improve planning for the hospital and patients information management -The data collected will be used in operational research that can improve quality of care. -Improvement of Data storage will ease referral of patient records within the hospital (5s) hence improving quality of care and reduce on costs of some consumables like stationary.
Output: 0856 80 Hospital Construction/rehabilitation	
<i>UShs Bn: 0.354</i> -Construction of a medical maintenance workshop will enable maintenance of equipment. Proper storage space for medicines	Construction of a medical maintenance workshop will enable maintenance of equipment and other assets which have piled up in the hospital, and repairs in stores and pharmacy will solve the storage challenges of inadequate shelves and no ceiling roof which has been hazardous to the medicines especially when the sun is hot.
Output: 0856 81 Staff houses construction and rehabilitation	
<i>UShs Bn: -0.133</i> Senior consultant duty call residence improved	-Most of the doctors live outside Jinja especially in Kampala. It is therefore a challenge for them in handling casualties and emergencies, including the ICU. They requested for a duty call residence to enable them offer their services in the hospital effectively. A building that has space for 3 specialists on call can be renovated and expanded for 7 more specialists and 2 medical officers on call.
Output: 0856 82 Maternity ward construction and rehabilitation	
<i>UShs Bn: -0.314</i> insufficient funds to cater for the necessary needs identified at renovation	More funds are needed to complete the rehabilitation of the ward to enable better maternal service delivery.
Output: 0856 83 OPD and other ward construction and rehabilitation	
<i>UShs Bn: -0.400</i> The repairs for casualty and emergency unit.	Emergencies have been handled in the respective wards; space has been allocated at OPD for casualty and emergency unit.
Output: 0856 99 Arrears	

Vote: 167 Jinja Referral Hospital

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
US\$ Bn: -0.443 Water and Electricity arrears paid	The hospital will ensure performance with in the budget allocation.

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,574.1	0.0	290.5	4,864.6	4,574.1	0.0	290.5	4,864.6
211101 General Staff Salaries	3,616.8	0.0	0.0	3,616.8	3,616.8	0.0	0.0	3,616.8
211103 Allowances	4.6	0.0	97.0	101.6	20.0	0.0	72.0	92.0
213001 Medical expenses (To employees)	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0
213002 Incapacity, death benefits and funeral expen	3.0	0.0	0.0	3.0	1.5	0.0	0.0	1.5
221001 Advertising and Public Relations	2.0	0.0	0.0	2.0	1.1	0.0	0.0	1.1
221002 Workshops and Seminars	5.5	0.0	0.0	5.5	4.9	0.0	0.0	4.9
221003 Staff Training	6.0	0.0	0.0	6.0	3.0	0.0	0.0	3.0
221005 Hire of Venue (chairs, projector, etc)	1.0	0.0	0.0	1.0	0.5	0.0	0.0	0.5
221007 Books, Periodicals & Newspapers	11.9	0.0	0.0	11.9	4.6	0.0	0.0	4.6
221008 Computer supplies and Information Technol	4.6	0.0	6.0	10.6	10.3	0.0	6.0	16.3
221009 Welfare and Entertainment	3.0	0.0	17.0	20.0	13.7	0.0	17.0	30.7
221010 Special Meals and Drinks	43.0	0.0	10.0	53.0	58.0	0.0	10.0	68.0
221011 Printing, Stationery, Photocopying and Bind	56.5	0.0	22.0	78.5	56.2	0.0	22.0	78.2
221012 Small Office Equipment	6.9	0.0	0.0	6.9	8.5	0.0	0.0	8.5
221014 Bank Charges and other Bank related costs	2.0	0.0	0.5	2.5	2.0	0.0	0.5	2.5
222001 Telecommunications	16.7	0.0	1.2	17.9	19.4	0.0	1.2	20.6
222002 Postage and Courier	1.0	0.0	0.0	1.0	0.3	0.0	0.0	0.3
222003 Information and communications technolog	7.3	0.0	0.0	7.3	7.3	0.0	0.0	7.3
223004 Guard and Security services	3.8	0.0	2.0	5.8	8.4	0.0	2.0	10.4
223005 Electricity	156.0	0.0	0.0	156.0	153.5	0.0	0.0	153.5
223006 Water	285.0	0.0	0.0	285.0	253.9	0.0	0.0	253.9
223007 Other Utilities- (fuel, gas, firewood, charcoa	42.4	0.0	0.0	42.4	14.0	0.0	0.0	14.0
224001 Medical and Agricultural supplies	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0
224004 Cleaning and Sanitation	123.0	0.0	12.0	135.0	125.0	0.0	12.0	137.0
224005 Uniforms, Beddings and Protective Gear	10.5	0.0	0.0	10.5	5.0	0.0	0.0	5.0
227001 Travel inland	47.6	0.0	0.0	47.6	40.0	0.0	25.0	65.0
227002 Travel abroad	0.0	0.0	0.0	0.0	8.4	0.0	0.0	8.4
227003 Carriage, Haulage, Freight and transport hir	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5
227004 Fuel, Lubricants and Oils	65.0	0.0	2.0	67.0	96.4	0.0	2.0	98.4
228001 Maintenance - Civil	5.5	0.0	20.0	25.5	10.0	0.0	20.0	30.0
228002 Maintenance - Vehicles	20.0	0.0	0.8	20.8	17.0	0.0	0.8	17.8
228003 Maintenance – Machinery, Equipment & Fu	15.0	0.0	0.0	15.0	5.0	0.0	0.0	5.0
228004 Maintenance – Other	4.0	0.0	0.0	4.0	5.0	0.0	0.0	5.0
Output Class: Capital Purchases	999.8	0.0	0.0	999.8	600.0	0.0	0.0	600.0
231001 Non Residential buildings (Depreciation)	784.0	0.0	0.0	784.0	394.0	0.0	0.0	394.0
231002 Residential buildings (Depreciation)	172.5	0.0	0.0	172.5	70.0	0.0	0.0	70.0
231005 Machinery and equipment	43.3	0.0	0.0	43.3	46.0	0.0	0.0	46.0
231006 Furniture and fittings (Depreciation)	0.0	0.0	0.0	0.0	90.0	0.0	0.0	90.0
Output Class: Arrears	442.9	0.0	0.0	442.9	491.0	0.0	0.0	491.0
321612 Water arrears(Budgeting)	442.9	0.0	0.0	442.9	440.0	0.0	0.0	440.0
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	0.0	51.0	0.0	0.0	51.0
Grand Total:	6,016.9	0.0	290.5	6,307.4	5,665.2	0.0	290.5	5,955.7
Total Excluding Taxes, Arrears and AIA	5,574.0	0.0	0.0	5,574.0	5,174.1	0.0	0.0	5,174.1

***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

Vote: 167 Jinja Referral Hospital

(a) Gender and Equity

Objective: provide free services to all, provide special meals to needy patients and those on special wards, offer family planning services to all that need, outreach immunisation to cater for those that are not able to come to hospital.

Issue of Concern : Most of the people are poor therefore the hospital provides free medical services to the poor as provided for in the NDP.

Proposed Interventions

ensure availability of drugs and diagnostic services.

Budget Allocations UGX billion

Performance Indicators Proportion of patients receiving health services.

(b) HIV/AIDS

Objective: elimination of mother to child transmission, providing access to HIV/AIDS services to all HIV positive patients, improve uptake of circumcision.

Issue of Concern : Despite implementation of option B plus, Sero Conversion rates of infants born to HIV + mothers is high.

Proposed Interventions

strengthen the RCT and liaise with NMS to supply the HIV test kits according to demand

Budget Allocations UGX billion

Performance Indicators Proportion of pregnant women testing for HIV during Antenatal. Proportion of HIV + pregnant women receiving ARVs for EMTCT. Proportion of HIV exposed infants receiving Nevirapine Prophylaxis. Proportion of HIV exposed infants getting tested for HIV- DNAPCR

(c) Environment

Objective: improve waste management by purchasing, Procurement of equipment for medical Wastes management, segregation of wastes mechanism, improving on sanitation

Issue of Concern : Lack of incinerator,

Proposed Interventions

procure a waste management equipment however no funding for this financial year, reactivate the infection control committee

Budget Allocations UGX billion

Performance Indicators Infection control committee revived and active

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of drugs				0.100	0.100
Other Fees and Charges		0.111	0.291	0.055	0.291
Other Fees and Charges				0.030	0.190
Total:		0.111	0.291	0.185	0.581

1. NTR collections are expected to increase in the FY because of the emphasis on management of the private pharmacy
2. The funds are used to purchase emergency supplies, motivation to staff, emergency maintenances and infection control needs.

Vote: 168 Kabale Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To provide quality and sustainable, general and specialised, health services to all people in Kigezi region

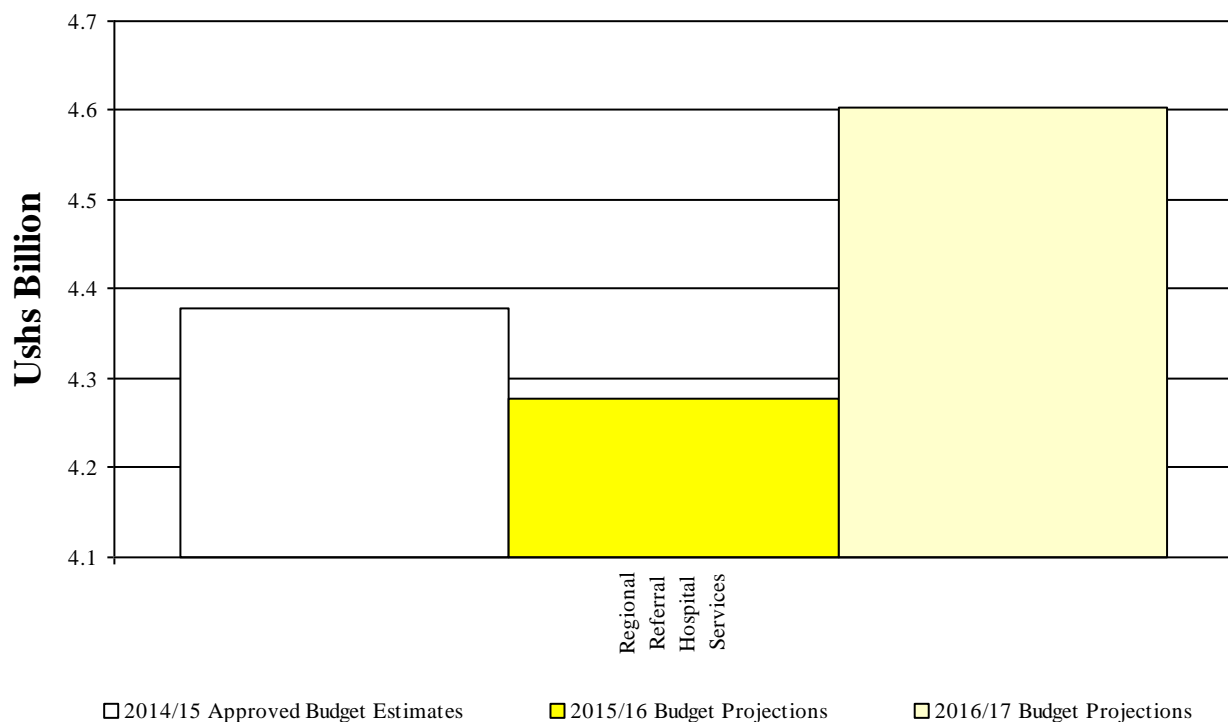
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	2.120	2.385	2.982	2.385	2.385	1.430
Non Wage	0.776	1.293	1.609	1.293	0.719	0.719
Development						
GoU	1.050	0.700	1.149	0.600	1.500	1.500
Donor	0.098	0.000	0.000	0.000	0.000	0.000
GoU Total	3.946	4.378	5.740	4.278	4.604	3.649
Total GoU+Donor (MTEF)	4.044	4.378	5.740	4.278	4.604	3.649
(ii) Arrears and Taxes						
Arrears	0.000	0.002	0.005	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.044	4.380	5.745	4.278	N/A	N/A
(iii) Non Tax Revenue	0.098	0.200	0.073	0.200	0.000	0.000
Grand Total	4.143	4.580	5.817	4.478	N/A	N/A
Excluding Taxes, Arrears	4.143	4.578	5.813	4.478	4.604	3.649

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

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



Vote: 168 Kabale Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

24,000 In-patients admissions, 86% bed occupancy rate and 5 days average stay, 149,540 Out-patients, attendance, Shs. 1.127 billion 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 finishing level., A 30 unit nurses' hostel completed, 520 million used on the construction of the private wing

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

It is anticipated that the hospital will produce the following outputs; 30,000 In-patients admissions, 85% bed occupancy rate and 5 days average length of stay, 92,000 Out-patients attendance, 73,000 Specialized clinic attendance, 40,000 antenatal cases, 60,000 immunizations and 55,000 family planning cases..

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

Vote Function: 08 56 Regional Referral Hospital Services			
Vote Function Profile			
<i>Responsible Officer:</i> Hospital Director			
<i>Services:</i> In-patient, Out-patient, Management, Dignostic, Preventive, Promotive and Rehabilitative health care services			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Kabale Referral Hospital Services	Hospital Director	
02	Kabale Referral Hospital Internal Audit	Hospital Director	
03	Kabale Regional Maintenance Workshop	Hospital Director	
Development Projects			
1004	Kabale Regional Hospital Rehabilitaion	Hospital Director	
Programme 01 Kabale Referral Hospital Services			
Programme Profile			
<i>Responsible Officer:</i> Hospital Director			
<i>Objectives:</i> To provide quality and sustainable, general and specialized health services to all people of Kigezi Sub- Region			
<i>Outputs:</i> - Supervision of lower health units, provision of quality health care, health promotion and disease prevention, spearhead operational research.			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 01 Inpatient services	30,000 Inpatients to be admitted and treated in wards. 85% bed occupancy and average length of stay of 5days maintained.		65,000 Inpatients to be admitted and treated in wards. 85% bed occupancy and average length of stay of 5 days maintained.
Total	2,904,304	3,364,075	2,904,304
<i>Wage Recurrent</i>	<i>2,385,389</i>	<i>2,981,736</i>	<i>2,385,389</i>
<i>Non Wage Recurrent</i>	<i>318,915</i>	<i>373,635</i>	<i>318,915</i>

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>NTR</i>	<i>200,000</i>	<i>8,705</i>	<i>200,000</i>	
08 56 02 Outpatient services	92,000 Genreal Outpatients to be seen in OPD ,grade and 73000 specialised clinics		100,000 Outpatients to be seen in grade A and 80,000 to be seen in specialised clinics.	
Total	128,056	145,399	128,056	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>128,056</i>	<i>145,399</i>	<i>128,056</i>	
08 56 03 Medicines and health supplies procured and dispensed	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed.		1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed.	
Total	13,599	37,606	13,599	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>13,599</i>	<i>15,689</i>	<i>13,599</i>	
		<i>21,917</i>		
08 56 04 Diagnostic services	105, 000 cases to be investigated in the laboratory and 24000 x-ray units,		141,728 cases to be investigated in the laboratory and 25,000 in the X-ray units.	
Total	44,036	48,173	44,036	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>44,036</i>	<i>48,173</i>	<i>44,036</i>	
08 56 05 Hospital Management and support services	45 management reports in Finance , Administratton, records and stores		45 management reports in finance,administration, records and stores produced	
Total	206,364	236,089	206,364	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>206,364</i>	<i>236,089</i>	<i>206,364</i>	
08 56 06 Prevention and rehabilitation services	140,000 cases to be seen in the Orthopaedic, Physiotherapy and Psychiatry departments. 40,000 antenatal attendances and 55,000 family planning to be carried out.		145,000 cases to be seen in the Orthopaedics, physiotherapy and psychiatry departments	
Total	112,698	131,706	112,698	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>112,698</i>	<i>131,706</i>	<i>112,698</i>	
08 56 07 Immunisation Services	60,000 immunizations to be carried out		65,000 immunizations to be carried out, 45,000 antenatal attendances, and 60,000 family planning to be carried out	
Total	37,566	42,624	37,566	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>37,566</i>	<i>42,624</i>	<i>37,566</i>	
GRAND TOTAL	3,446,622	4,005,671	3,446,622	
<i>Wage Recurrent</i>	<i>2,385,389</i>	<i>2,981,736</i>	<i>2,385,389</i>	
<i>Non Wage Recurrent</i>	<i>861,234</i>	<i>993,314</i>	<i>861,234</i>	
<i>NTR</i>	<i>200,000</i>	<i>30,622</i>	<i>200,000</i>	

Vote: 168 Kabale Referral Hospital

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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	12 stock takings, 4 internal audit reports to be produced, 24 inspections and 24 verifications		12 stocktakings, 4 internal audit reports to be produced, 24 inspections and 24 verifications	
Total	5,000	5,896	5,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>5,896</i>	<i>5,000</i>	
GRAND TOTAL	5,000	5,896	5,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>5,896</i>	<i>5,000</i>	

Programme 03 Kabale Regional Maintenance Workshop

Programme Profile

Responsible Officer: Hospital Director

Objectives: To provide quality and sustainable, general and specialized health services to all people of Kigezi Sub- Region

Outputs: Supervision of lower health units, provision of quality health care, health promotion and disease prevention, spearhead operational research.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	1,000 Medical equipment to be maintained in health units 4 periodic meetings to be held at KRR 4 User trainings to be done in health units		Medical equipment to be maintained in the health units, periodic meetings to be held at KRRH and 4 user trainings to be done in the health units	
Total	426,373	327,985	426,373	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>426,373</i>	<i>327,985</i>	<i>426,373</i>	
GRAND TOTAL	426,373	327,985	426,373	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>426,373</i>	<i>327,985</i>	<i>426,373</i>	

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Kabale Regional Hospital Rehabilitaion				
Project Profile				
Responsible Officer: Hospital Director				
Objectives: The objective of this project is to provide the enabling infrastructural development through the construction of maternity, staff hostel, stabling an orthopaedic workshop, improve diagnostic capabilities and establish a centre of excellence for cardiac problems.				
Outputs: 1. Improved quality and safety of hospital services 2. Research activities strengthened 3. Training of health workers strengthened 4. Interns mess constructed 5. Intercom installed in all hospital wards 6. Solar installed in all wards and offices including the Private wing 7. Medical equipments especially CT scan and MRI services established and strengthened 8. Central power voltage regulator/ stabiliser procured and installed 9. One ambulance procured 10. Staff houses constructed.				
Start Date:		7/1/2008	Projected End Date: 6/30/2015	
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 72 Government Buildings and Administrative Infrastructure			Construction of a four storeyed interns Hostel	
Total	0	0	380,105	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>380,105</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 76 Purchase of Office and ICT Equipment, including Software	Purchase of Inter-comm connection.		intercom connenction	
Total	64,895	33,391	65,000	
<i>GoU Development</i>	<i>64,895</i>	<i>33,391</i>	<i>65,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 77 Purchase of Specialised Machinery & Equipment	purchase of specialised machinery and equipment for the general hospital and the private wing		Purchase of specialised machinery and Medical equipments for the general hospital	
Total	300,000	210,407	80,000	
<i>GoU Development</i>	<i>300,000</i>	<i>210,407</i>	<i>80,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 81 Staff houses construction and rehabilitation			Two staff houses renovated	
Total	0	0	74,895	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>74,895</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	364,895	243,798	600,000	
<i>GoU Development</i>	<i>364,895</i>	<i>243,798</i>	<i>600,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 168 Kabale Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	N/A	No info	65,000		

Vote: 168 Kabale Referral Hospital

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
No. of specialised outpatients attended to	N/A	73,000	No info	80,000		
No. of antenatal cases (All attendances)	N/A	N/A	No info	45,000		
No. reconstructed/rehabilitated general wards	N/A	1	No info			
No. of staff houses constructed/rehabilitated	N/A	N/A	No info	2		
Vote Function Cost (UShs bn)	4.044	4.578	5.813	4.478	4.604	3.649
<i>VF Cost Excluding Ext. Fin</i>	<i>3.946</i>	<i>4.578</i>	<i>5.813</i>			
Cost of Vote Services (UShs Bn)	4.044	4.578	5.813	4.478	4.604	3.649
	<i>3.946</i>	<i>4.578</i>	<i>5.813</i>			

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term, the hospital plans to complete equipping and furnishing the 115 bed private wing, embark on construction of a 10 apartment interns' hostel and an orthopaedic workshop. The hospital also plans to improve on service delivery by attending to more patients, improving community outreaches, finalise the hospital master plan and implement the Patients' Charter.

(i) Measures to improve Efficiency

The plans to increase efficiency include; 1) Constant monitoring of the activities by management . 2) Appointment of the project manager who in turn has to report to management.3) Internal audit control system must be strengthened. However the management is always monitoring the activities through spot checks,supervision and mentoring to ensure value for money.

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

Vote: 168 Kabale Referral Hospital

(ii) Vote Investment Plans

For the FY 2011/12, the allocation for capital development was UGX 800million. This was increased to UGX 1.4billion for the FY 2012/13 though it has reduced to 1.05 billion in F/Y 2013/14, it is expected to increase steadily in the medium term. Projections for FY2014/15 however remain at 1.05 billion.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	3.9	4.0	4.6	3.6	84.7%	87.0%	100.0%	100.0%
Investment (Capital Purchases)	0.7	0.6			15.3%	13.0%		
Grand Total	4.6	4.6	4.6	3.6	100.0%	100.0%	100.0%	100.0%

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

(iii) Priority Vote Actions to Improve Sector Performance

Increase the level of staffing in order to avoid overworking and loss of morale. Timely procurement of medicines and supplies to address the issue of lack of materials to use.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Inventory and improved equipment management</i>			
improve the inventory and equipment management through User trainings and workshops		There will be improvement in inventory management through user trainings and workshops	improve the inventory and equipment management through User trainings and workshops
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Adequate staffing and availability of essential supplies</i>			
Increase the level of staffing and maintain the supply of essential drugs		There will be need to increase the staffing levels to atleast 65%	Increase the level of staffing and maintain the supply of essential drugs
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Infection control and waste management</i>			
Reduction of waste management and infection control		There will be health education activities on waste management segregation through 5 s and the use of the incenerator.	Reduction of waste management and infection control

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 168 Kabale Referral Hospital						
0856 Regional Referral Hospital Services	4.044	4.578	5.813	4.478	4.604	3.649
Total for Vote:	4.044	4.578	5.813	4.478	4.604	3.649

(i) The Total Budget over the Medium Term

The total allocation is three billion five hundred ninety seven million (3.597) and this will be spent on wages, non wage, maintenance of medical equipment, audi and capital development projects as per the budget allocations.

(ii) The major expenditure allocations in the Vote for 2015/16

Vote: 168 Kabale Referral Hospital

Expenditure allocations to vote functions will rise in F/Y 2013/14 but fall in the subsequent two F/Ys. This will necessitate sourcing for additional funds to ensure smooth and efficient service delivery.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There was a reduction in resource allocation especially on the development section and this has caused a lot of changes in resource utilisation and most of the activities have not been carried out.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0877 Regional Referral Hospital Services</i>	
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: -0.220	N/A
N/A	
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings	
UShs Bn: -0.080	N/A
N/A	
Output: 0856 80 Hospital Construction/rehabilitation	
UShs Bn: -0.255	
Output: 0856 81 Staff houses construction and rehabilitation	
UShs Bn: 0.075	

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,678.0	0.0	200.0	3,878.0	3,678.0	0.0	200.0	3,878.0
211101 General Staff Salaries	2,385.4	0.0	0.0	2,385.4	2,385.4	0.0	0.0	2,385.4
211103 Allowances	113.0	0.0	20.0	133.0	145.2	0.0	0.0	145.2
213001 Medical expenses (To employees)	9.7	0.0	15.0	24.7	8.0	0.0	0.0	8.0
213002 Incapacity, death benefits and funeral expen	6.2	0.0	0.0	6.2	5.2	0.0	0.0	5.2
221001 Advertising and Public Relations	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
221002 Workshops and Seminars	32.4	0.0	0.0	32.4	46.4	0.0	0.0	46.4
221003 Staff Training	19.0	0.0	0.0	19.0	12.4	0.0	0.0	12.4
221007 Books, Periodicals & Newspapers	4.8	0.0	0.0	4.8	4.6	0.0	0.0	4.6
221008 Computer supplies and Information Technol	7.3	0.0	0.0	7.3	7.3	0.0	0.0	7.3
221009 Welfare and Entertainment	10.0	0.0	0.0	10.0	43.0	0.0	0.0	43.0
221010 Special Meals and Drinks	154.0	0.0	0.0	154.0	68.0	0.0	0.0	68.0
221011 Printing, Stationery, Photocopying and Bind	26.1	0.0	4.0	30.1	30.6	0.0	0.0	30.6
221012 Small Office Equipment	10.5	0.0	0.0	10.5	8.5	0.0	0.0	8.5
221014 Bank Charges and other Bank related costs	5.2	0.0	1.0	6.2	6.2	0.0	0.0	6.2
222001 Telecommunications	9.6	0.0	0.0	9.6	9.7	0.0	0.0	9.7
222002 Postage and Courier	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0
222003 Information and communications technolog	0.0	0.0	0.0	0.0	4.0	0.0	0.0	4.0
223001 Property Expenses	0.8	0.0	0.0	0.8	0.8	0.0	0.0	0.8
223003 Rent – (Produced Assets) to private entities	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
223004 Guard and Security services	13.0	0.0	0.0	13.0	5.0	0.0	0.0	5.0
223005 Electricity	106.3	0.0	0.0	106.3	85.6	0.0	0.0	85.6
223006 Water	44.8	0.0	0.0	44.8	44.5	0.0	0.0	44.5
223007 Other Utilities- (fuel, gas, firewood, charcoa	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
223901 Rent – (Produced Assets) to other govt. unit	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
224001 Medical and Agricultural supplies	0.0	0.0	80.0	80.0	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	41.6	0.0	20.0	61.6	61.6	0.0	0.0	61.6
224005 Uniforms, Beddings and Protective Gear	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0
225001 Consultancy Services- Short term	28.5	0.0	60.0	88.5	67.7	0.0	0.0	67.7
227001 Travel inland	103.8	0.0	0.0	103.8	87.9	0.0	0.0	87.9
227004 Fuel, Lubricants and Oils	178.3	0.0	0.0	178.3	161.5	0.0	0.0	161.5
228001 Maintenance - Civil	18.9	0.0	0.0	18.9	22.0	0.0	0.0	22.0
228002 Maintenance - Vehicles	106.9	0.0	0.0	106.9	82.5	0.0	0.0	82.5
228003 Maintenance – Machinery, Equipment & Fu	213.0	0.0	0.0	213.0	229.1	0.0	0.0	229.1

Vote: 168 Kabale Referral Hospital

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
228004 Maintenance – Other	0.0	0.0	0.0	0.0	11.0	0.0	0.0	11.0
229201 Sale of goods purchased for resale	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0
273101 Medical expenses (To general Public)	0.0	0.0	0.0	0.0	1.5	0.0	0.0	1.5
273102 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	0.0	4.2	0.0	0.0	4.2
Output Class: Capital Purchases	699.9	0.0	0.0	699.9	600.0	0.0	0.0	600.0
231002 Residential buildings (Depreciation)	0.0	0.0	0.0	0.0	74.9	0.0	0.0	74.9
231005 Machinery and equipment	364.9	0.0	0.0	364.9	145.0	0.0	0.0	145.0
231006 Furniture and fittings (Depreciation)	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0
231007 Other Fixed Assets (Depreciation)	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	380.1	0.0	0.0	380.1
Output Class: Arrears	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0
Grand Total:	4,380.2	0.0	200.0	4,580.2	4,278.0	0.0	200.0	4,478.0
Total Excluding Taxes, Arrears and AIA	4,377.9	0.0	0.0	4,377.9	4,278.0	0.0	0.0	4,278.0

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To sensitize women on their rights

Issue of Concern : Most women do not know their health rights

Proposed Interventions

Educate women about their health rights

Budget Allocations UGX billion 0.0001

Performance Indicators Number of women that receive health education on their rights.

Objective: To increase the literacy levels of women

Issue of Concern : Women are not educated to a desirable level

Proposed Interventions

Give priority to girl child education, lower marks on the intake of girls in tertiary institutions and discourage early marriage of the girl child.

Budget Allocations UGX billion 0.1

Performance Indicators Number of girls in school going age, number of school drop outs and reduction in teenage pregnancies

Objective: Increase the participation of women in decision making in the hospital

Issue of Concern : Women are not involved in decision making, women's health is not always given priority.

Proposed Interventions

Make sure that women are consulted and involved in decision making in the hospital, improve maternal and neonatal health

Budget Allocations UGX billion 0.001

Performance Indicators Number of women participating in decision making, number of assisted deliveries with good and neonatal outcomes, number

Vote: 168 Kabale Referral Hospital

of new family planning users, and number of men escorting women to ANC.

(b) HIV/AIDS

Objective: To encourage all patients to test

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To increase the awareness of HIV/AIDS in the area

Issue of Concern : Clients are not aware of HIV/AIDS

Proposed Interventions

Sensitize both parents and the youth about the ABC formula

Budget Allocations UGX billion 0.0045

Performance Indicators Number of parents sensitized and number of youth sensitized.

Objective: To reduce the number of infections in the area

Issue of Concern : High numbers of infections in the area

Proposed Interventions

Strengthening safe male circumcision, increase uptake of Of PMTCT option b+, strengthen Routine testing and counselling.

Budget Allocations UGX billion 0.1

Performance Indicators Number of men undertaking SMC, number of people counselled and tested and number of women tested during pregnancy.

(c) Environment

Objective: To improve on the management of expired drugs/equipments and unused equipment

Issue of Concern : Expired and un used equipments are poorly disposed off

Proposed Interventions

Strengthen 5s activities and better use of stores management

Budget Allocations UGX billion 0.000025

Performance Indicators Number of staff trained in 5s

Objective: To improve on the working environment

Issue of Concern : Poor working environment within service areas

Proposed Interventions

Strengthen 5s activities in the hospital, Conduct regular inventory in service delivery areas.

Budget Allocations UGX billion 0.00002

Performance Indicators Number of units reaching step 10 Of 5s implementation, number of units with quarterly inventory

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Objective: To improve on medical waste and segregation

Issue of Concern : Poor management of medical waste

Proposed Interventions

Safe disposal of medical/clinical and non medical waste, Practising infection control measures, Health education and promotion through the use of 5s and constructing the incenerator

Budget Allocations UGX billion 0.02

Performance Indicators Number of trained health workers on infection control measures, Availability and use of the incenerator, Disposal of non medical waste safely.

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of drugs – from other govt. units		0.000	0.200		0.200
Sale of drugs		0.000	0.000		
	Total:	0.000	0.200		0.200

100 million is to be collected and used to procure medical supplies, cleaning services, interns' welfare and staff motivation

Vote: 169 Masaka Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

Vision: A healthy and productive population that contributes to socioeconomic growth and development in Masaka Region.

Mission: To provide the highest possible level of health services to all people in Masaka region through quality general and specialized health service delivery.

Mandate: To provide specialized and general health care services, through capacity building, training, research and support supervision to other health facilities in Masaka region

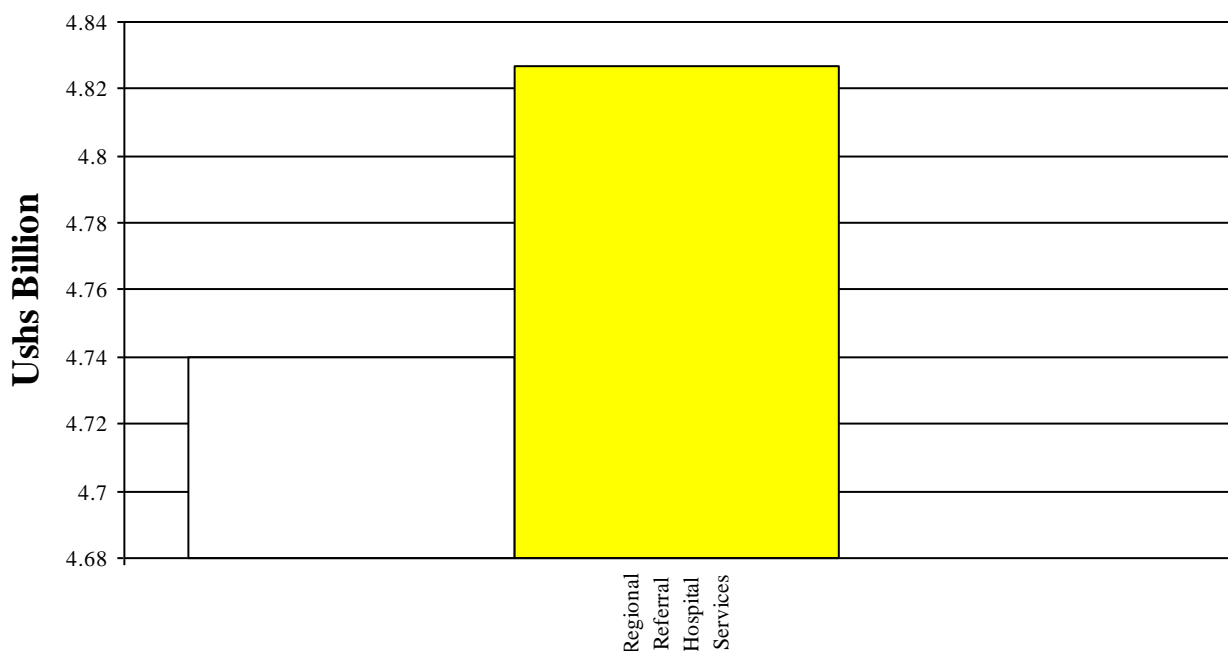
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	2.468	2.574	1.287	2.574	2.574	2.067
Recurrent Non Wage	0.908	1.066	0.522	1.066	0.703	0.703
Development GoU	0.886	1.100	0.580	1.187	1.150	1.150
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	4.263	4.740	2.389	4.827	4.427	3.920
Total GoU+Donor (MTEF)	4.263	4.740	2.389	4.827		
(ii) Arrears and Taxes Arrears	0.000	0.008	0.008	0.132	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.263	4.748	2.397	4.959	N/A	N/A
(iii) Non Tax Revenue	0.157	0.388	0.080	0.388	0.388	0.000
Grand Total	4.420	5.135	2.477	5.347	N/A	N/A
Excluding Taxes, Arrears	4.420	5.127	2.469	5.215		

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

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



Vote: 169 Masaka Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

One heavy duty photocopier procured and in use

A new ultra sound scan machine procured and in use

New Probes procured for the old Ultra sound machine procured and in use.

Alternate source of power at Bidding stage

Rain water harvesting at selected buildings at Bidding stage

Construction of maternity and children's complex at 25 % completion (4 year project).

Consultancy services for Design, supervision and monitoring of a 30 Unit Staff Hostel at Evaluation stage (3 year project).

24,965 patient admissions

86 % Bed occupancy rate

3 days ALOS

77,927 general outpatient contacts

98,421 specialised outpatient contacts

5,918 imaging examinations

357,601 laboratory tests

12,872 Immunizations' given

1,758 Family planning contacts

7,805 PMTCT contacts

10,893 ANC Contacts

7 specialist's outreaches carried out

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

42,000 Admissions

85 % Bed Occupancy Rate

5 days ALOS

130,000 General OPD contacts

100,000 Specialised OPD contacts

Vote: 169 Masaka Referral Hospital

200,000 Lab tests

19,000 Imaging

15,000 ANC

3,000 Family planning contacts

15,000 Immunisations

Construction of maternity and Children's Complex 30 % completion (Roll over project)

Construction of a 30 unit staff hostel 10% (Roll Over project)

Procure card printing machine

Procure and install Electronic security system in high risk areas

Complete installation of alternate source of power.

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

Vote Function: 08 56 Regional Referral Hospital Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Hospital Director</i>
<i>Services:</i>	<p><i>To provide a range of specialized, diagnostic and investigative services</i></p> <p><i>To provide technical support supervision to lower health facilities.</i></p> <p><i>To provide secondary referral services in the region.</i></p> <p><i>Development of Human Resources for Health through training, mentoring and coaching of various cadres of health workers.</i></p> <p><i>To carry out research and contribute to policy development.</i></p> <p><i>To implement HSSIP interventions for health.</i></p> <p><i>To promote partnerships with other development partners and resource Mobilisation.</i></p>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Masaka Referral Hospital Services	Hospital Director
02 Masaka Referral Hospital Internal Audit	Hospital Director
Development Projects	
1004 Masaka Rehabilitation Referral Hospital	Hospital Director
Programme 01 Masaka Referral Hospital Services	
Programme Profile	
<i>Responsible Officer:</i>	<i>Hospital Director</i>
<i>Objectives:</i>	<p>To provide a range of specialized health care, diagnostic and investigative services</p> <p>To provide technical support supervision to lower health facilities facilities.</p> <p>To provide referral services through medical, surgical, nursing, paramedical and diagnostic services.</p>

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

To contribute to human resource development through training, coaching and mentoring of various cadres of health workers.

To contribute to national policy development through operational research.

To contribute to implementation of HSSIP interventions.

To contribute to the development of national health policies.

To contribute to sectoral resource mobilization through partnerships

Outputs: 41,000 admissions; 120,000 inpatient days; 85 % Bed occupancy rate; 3 days ALOS.
15,000 ANC contacts; 9,000 deliveries; 10,000 PMTCT contacts; 3,000 family planning contacts;
15,000 Vaccinations given.

150,000 General outpatient contacts; 10,000 Private patient contacts; 100,000 Specialized Outpatient contacts; 25,500 Specialized Medical Outpatient contacts (Diabetes and hypertension) and
55,000 HIV/AIDS patient contacts; 19,100 imaging examinations; 170,000 laboratory tests; 5,000 Blood transfusions; 12 specialists' outreaches to hospitals and HC Ivs in Masaka Region done

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 01 Inpatient services	41,000 admissions	24965 admissions	42000 admissions
	120,000 patient days	82356 patient days	120,000 patient days
	9,000 deliveries	7024 deliveries	10,000 deliveries
	3,000 major surgical operations	2463 major surgical operations	3,500 major surgical operations
	85 % Bed occupancy rate	86 % Bed occupancy rate	85 % Bed occupancy rate
	5 days ALOS	3 days ALOS	5 days ALOS
		132 Health education sessions	
		24 continuous professional development sessions	
		6 Monthly performance reports complied and submitted to MoH and Masaka DHO	
		2 quarterly performance report complied and submitted to MOH, MOFPED	
		2 performance review meetings held	
Total	3,090,641	1,370,790	3,076,126
Wage Recurrent	2,567,056	1,189,153	2,567,033
Non Wage Recurrent	392,165	150,068	392,165
NTR	131,420	31,568	116,928
08 56 02 Outpatient services	150,000 General outpatient contacts	77,927 General outpatient contacts	130,000 General outpatient contacts
	•15,000 mental health patient	8496 Mental health patient	•10,000 mental health patient

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	contacts	contacts	contacts
	10,000 Private patient contacts	5122 Private patient contacts	6,000 Private patient contacts
	100,000 Specialized Outpatient contacts	10,996 Surgical patient contacts	130,000 Specialized Outpatient contacts
	•3,000 Surgical patient contacts	2,816 Pediatric patient contacts	•35,000 Surgical patient contacts
	•5,000 Pediatric patient contacts	6,972 Eye Contacts	•5,000 Pediatric patient contacts
	•10,000 Ear, Nose and Throat patient contacts	819 Skin Clinic Contacts	•10,000 Ear, Nose and Throat patient contacts
	•25,500 Specialized Medical Outpatient contacts	5017 Ear, Nose and Throat patient contacts	•28,000 Specialized Medical Outpatient contacts
	•55,000 HIV/AIDS patient contacts	35416 Specialized Medical Outpatient contacts	•70,000 HIV/AIDS patient contacts
	•4,500 Obs/ Gynea patient contacts	35,058 HIV/AIDS patient contacts	•4,500 Obs/ Gynea patient contacts
		1,411 Obstetrics / Gynea patient contacts	
		6 Monthly performance reports compiled and submitted	
		2 quarterly performance report compiled and submitted	
		2 Held performance review meetings	
	Total	71,946	200,644
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>69,793</i>	<i>187,680</i>
	<i>NTR</i>	<i>2,153</i>	<i>12,964</i>
08 56 03 Medicines and health supplies procured and dispensed	•Annual EMHS procurement plan prepared and submitted timely to NMS and PPS suppliers	Annual EMHS procurement plan prepared and submitted timely to NMS and PPS suppliers	•Annual EMHS procurement plan worth UGX 1.5BN prepared and submitted timely to NMS and PPS worth UGX 200M suppliers
	•Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers	•Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers	•Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers
	•EMHS received, stored and dispensed to patients	•EMHS received, stored and dispensed to patients	•EMHS received, stored and dispensed to patients
	•EMHS consumption reports compiled both general and PPS	•EMHS consumption reports compiled both general and PPS	•EMHS consumption reports compiled both general and PPS
	•Quarterly medicines stores stock taken	•Quarterly medicines stores stock taken	•Quarterly medicines stores stock taken
	•EMHS financial reports compiled and reconciled with NMS/suppliers for PPS	•EMHS financial reports compiled and reconciled with NMS/suppliers for PPS	•EMHS financial reports compiled and reconciled with NMS/suppliers for PPS
	Total	43,394	202,980
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,204</i>	<i>45,580</i>
	<i>NTR</i>	<i>24,190</i>	<i>157,400</i>
08 56 04 Diagnostic services	10,000 ultra sound examinations	357601 Laboratory tests performed	9,000 ultra sound examinations
	170,000 laboratory tests		200,000 laboratory tests

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	9,000 x-ray examinations	60293 VCT/RCT tests performed	10,000 x-ray examinations		
	100 specialized imaging investigations	7029 x-ray examinations	100 specialized imaging investigations		
	100 Post mortem	54 specialized imaging investigations	100 Post mortem		
	2200 Histological examinations	164 Post mortem	2200 Histological examinations		
	5,000 Blood transfusions	48 Histological examinations	15,000 Blood transfusions		
	1000 Forensic clinic examinations	3472 Blood transfusions	1000 Forensic clinic examinations		
		549 Forensic clinic examinations			
		9 Monthly Reports compiled			
		2 Quarterly performance review meeting held			
	Total	106,615	40,060	106,615	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>100,615</i>	<i>37,434</i>	<i>100,615</i>	
	<i>NTR</i>	<i>6,000</i>	<i>2,626</i>	<i>6,000</i>	
08 56 05 Hospital Management and support services	Carry out Continuous supervision and appraising staffs	Carry out Continuous supervision and appraising staffs	Carry out Continuous supervision and appraising staffs		
	12 payments of Monthly Staff salaries effected	9 payments of Monthly Staff salaries effected	12 payments of Monthly Staff salaries effected		
	All payments of employee expenses and benefits effected	All payments of employee expenses and benefits effected	All payments of employee expenses and benefits effected		
	All payments for Goods, works and services effected	All payments for Goods, works and services effected	All payments for Goods, works and services effected		
	12 monthly payments for interns and other Staffs undertaking professional development effected	9 monthly payments for interns and other Staffs undertaking professional development effected	12 monthly payments for interns and other Staffs undertaking professional development effected		
	4 Hospital Board meeting held	3 Hospital Board meeting held	4 Hospital Board meeting held		
	Hospital plants, vehicles, buildings, fittings and furniture maintained	Hospital plants, vehicles, buildings, fittings and furniture maintained	Hospital plants, vehicles, buildings, fittings and furniture maintained		
	4 hospital Quarterly performance review held	3 hospital Quarterly performance review held	4 hospital Quarterly performance review held		
	12 Financial reconciliation statements compiled	9 Financial reconciliation statements compiled	12 Financial reconciliation statements compiled		
	4 Quarterly performance report compiled and submitted	3 Quarterly performance report compiled and submitted	4 Quarterly performance report compiled and submitted		
	Official meetings attended	Official meetings attended	Official meetings attended		
	4 Administrative support supervision to hospitals and health centre IVs in Masaka Region carried out	3 Administrative support supervision to hospitals and health centre IVs in Masaka Region carried out	4 Administrative support supervision to hospitals and health centre IVs in Masaka Region carried out		
	Public relations activities performed	Public relations activities performed	Public relations activities performed		
	Hold Annual Planning meeting	Hold Annual Planning meeting	Hold Annual Planning meeting		
	Annual performance reports compiled and submitted	Annual performance reports compiled and submitted	Annual performance reports compiled and submitted		
	Total	320,969	125,375	320,969	238

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>Wage Recurrent</i>	0	0	0		
<i>Non Wage Recurrent</i>	248,920	107,534	248,920		
<i>NTR</i>	72,048	17,841	72,048		
08 56 06 Prevention and rehabilitation services	3,000 Physiotherapy client sessions held	1,194 Physiotherapy client sessions held	3,000 Physiotherapy client sessions held		
	500 occupational therapy sessions held	287 occupational therapy sessions held	500 occupational therapy sessions held		
	1000 orthopedic appliances formulated	329 orthopedic appliances formulated	1000 orthopedic appliances formulated		
	3,000 family planning contacts	2344 family planning contacts	3,000 family planning contacts		
	10,000 PMTCT contacts	5205 PMTCT contacts	10,000 PMTCT contacts		
	15,000 ANC contacts	10893 ANC contacts	15,000 ANC contacts		
	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done	4 specialists' outreaches to hospitals and HC Ivs in Masaka Region done	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done		
		9 Monthly reports compiled and submitted			
		1 performance review meeting held			
Total	80,889	26,482	80,889		
<i>Wage Recurrent</i>	0	0	0		
<i>Non Wage Recurrent</i>	80,889	26,482	80,889		
08 56 07 Immunisation Services	15,000 Vaccinations given	11932 Vaccinations given	15,000 Vaccinations given		
	100 health education sessions on immunizations held	201 health education sessions on immunizations held	100 health education sessions on immunizations held		
	12 radio talks on immunization held	4 radio talks on immunization held	12 radio talks on immunization held		
	12 EPI surveillance activities done	23 EPI surveillance activities done	12 EPI surveillance activities done		
	12 Vaccination coverage reports compiled	6 Vaccination coverage reports compiled	12 Vaccination coverage reports compiled		
	4 vaccine preventable surveillance activities done	1 vaccine preventable surveillance activities done	4 vaccine preventable surveillance activities done		
	All cases of epidemic potential investigated	All cases of epidemic potential investigated	All cases of epidemic potential investigated		
	Contact tracing for all cases of epidemic potential followed	Contact tracing for all cases of epidemic potential followed	Contact tracing for all cases of epidemic potential followed		
		Quarterly reports compiled and submitted.			
		Quarterly review meetings held			
Total	2,483	205	2,483		
<i>Wage Recurrent</i>	0	0	0		
<i>Non Wage Recurrent</i>	2,483	205	2,483		
08 56 99 Arrears					
Total	7,968	7,968	132,033		
<i>Wage Recurrent</i>	0	0	0		
<i>Non Wage Recurrent</i>	7,968	7,968	132,033		

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

GRAND TOTAL	3,998,701	1,686,220	4,122,739
<i>Wage Recurrent</i>	<i>2,567,056</i>	<i>1,189,153</i>	<i>2,567,033</i>
<i>Non Wage Recurrent</i>	<i>1,066,301</i>	<i>418,689</i>	<i>1,190,367</i>
<i>NTR</i>	<i>365,344</i>	<i>78,378</i>	<i>365,340</i>

Vote: 169 Masaka Referral Hospital

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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	<ul style="list-style-type: none"> •4 Quarterly internal Audit reports compiled and submitted •4 Quarterly stores stock taking done •All Hospital deliveries verified •4 Quarterly Hospital Asset register appraisal reports compiled and submitted •12 monthly Risk assessment reports compiled and submitted •4 Quarterly Financial records reviews done •Annual Fleet management assessment done •All Procurement process appraised •Monthly Payroll verification done •Monthly utility bills verification done •Quarterly Hospital internal control systems appraised •1 entry external audit meeting attended •1 exit external audit meeting attended 	<ul style="list-style-type: none"> One Quarterly internal Audit report being compiled. •1 All Hospital deliveries verified •1 Hospital Asset register updated •Audit Workplan made and submitted •1 Quarterly Financial records reviews done •All Procurement process appraised •Monthly Payroll verification done •Monthly utility bills verification done •Quarterly Hospital internal control systems appraised 	<ul style="list-style-type: none"> •4 Quarterly internal Audit reports compiled and submitted •4 Quarterly stores stock taking done •All Hospital Procurements and deliveries verified •4 Hospital Fixed Assets appraised and assets register appraisal reports compiled and submitted •12 monthly Risk assessment reports compiled and submitted •4 Quarterly Financial records reviews done •Annual Fleet management assessment done •All Procurement process appraised •Monthly Payroll verification done •Monthly utility bills verification done •Quarterly Hospital internal control systems appraised •1 entry external audit meeting attended •1 exit external audit meeting attended

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Masaka Referral Hospital Internal Audit

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	14,667	1,577	14,667	
Wage Recurrent	6,977	0	6,977	
Non Wage Recurrent	7,690	1,577	7,690	
GRAND TOTAL	14,667	1,577	14,667	
Wage Recurrent	6,977	0	6,977	
Non Wage Recurrent	7,690	1,577	7,690	

Programme 03 Masaka Regional Maintenance

Programme Profile

Responsible Officer: NA

Objectives: NA

Outputs: NA

Vote: 169 Masaka Referral Hospital

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 continue with the construction of maternity complex
2. To adequately equip the hospital in terms of medical and office equipment and furniture.
3. To undertake construction of staff Houses
4. To provide alternative/ backup source of water and power.

Outputs: New Maternity ward Constructed,
New staff Hostel Constructed,
Backup power source installed at PPS
Rain Water harvesting systems put up at selected high utilization areas

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 80 Hospital Construction/rehabilitation	Needs assessment and distribution network report compiled and submitted	Needs assessment and distribution network report compiled and submitted	Procure an ID card Printing machine	
	Contractor procured	Procurement for Solar installation on Private patient Services started.	Procure and Install a CCTV system in Stores, Theatre and Pharmacy	
	Monthly progress reports compiled and submitted		Procure a Clock-in and Clock out machine	
	Solar Back up at private ward Upgraded and functional	BOQs have been compiled for Construction of Water Harvesting		
	Monthly Site meetings held			
	Payments for works done effected			
Total	238,180	52,496	32,180	
<i>GoU Development</i>	<i>216,000</i>	<i>52,496</i>	<i>10,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>22,180</i>	<i>0</i>	<i>22,180</i>	
08 56 81 Staff houses construction and rehabilitation	Supervising consultant procured	bidding process	A 30 unit Senior staff hostel constructed	
	Contractor for works procured		Monthly progress reports Compiled and submitted	
	Feasibility studies report submitted		Continuous Supervision and monitoring carried out	
	Construction of a 30 unit staff hostel at 10%		Monthly Site meetings held	
	Monthly progress reports Compiled and submitted		Payments for works done effected	
	Continuous Supervision and monitoring carried out			
	Monthly Site meetings held			
	Payments for works done effected			
Total	300,256	0	300,256	
<i>GoU Development</i>	<i>300,256</i>	<i>0</i>	<i>300,256</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Masaka Rehabilitation Referral Hospital				
Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 82 Maternity ward construction and rehabilitation	- Foundation and Super-structure 100% complete - Monthly progress reports compiled and submitted	Foundation and pillars for the four levels at 100% complete construction of maternity and children's complex is at 25% Monthly progress reports compiled and submitted	Super-structure of the Maternity and Children's Complex 100% completed Monthly progress reports compiled and submitted Continuous Supervision and monitoring carried out Monthly Site meetings held Payments for works done effected	
Total	583,579	185,949	876,744	
<i>GoU Development</i>	<i>583,579</i>	<i>185,949</i>	<i>876,744</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,122,015	238,445	1,209,180	
<i>GoU Development</i>	<i>1,099,835</i>	<i>238,445</i>	<i>1,187,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>22,180</i>	<i>0</i>	<i>22,180</i>	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 169 Masaka Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	N/A	No info	42,000	43,000	43,000
No. of specialised outpatients attended to	N/A	100,000	98,421	100,000	120,000	130,000
No. of antenatal cases (All attendances)	N/A	N/A	No info	15,000	17,000	17,000
No. reconstructed/rehabilitated general wards	N/A	0	0	0	0	0
No. of staff houses constructed/rehabilitated	N/A	30	1	1	1	1
Vote Function Cost (US\$ bn)	4.263	5.127	2.469	5.215		
<i>VF Cost Excluding Ext. Fin</i>	<i>4.263</i>	<i>5.127</i>	<i>2.469</i>			
Cost of Vote Services (US\$ Bn)	4.263	5.127	2.469	5.215		
	<i>4.263</i>	<i>5.127</i>	<i>2.469</i>			

* Excluding Taxes and Arrears

Medium Term Plans

- In the medium term, the hospital plans to complete and Equip the Maternity and children's Complex.
- The hospital intends to reduce hospital maternal mortality rate through functionalising the new maternity building.
- Due to the high rates (10%) of malnutrition among children below 5 years of age in Masaka region, the hospital intends to establish a nutrition unit to be housed on the Maternity and children's complex
- The hospital intends to establish Adolescent friendly services to be housed on the maternity children's complex.

Vote: 169 Masaka Referral Hospital

5. Establish an Ear, Nose and Throat unit from the current one room housed in eye.
6. Establish an oxygen plant to support the hospital services
7. To Continue with water harvesting on all new buildings and alternate source of power on service delivery areas.
8. To complete the 30 unit staff hostel in order to attract and retain staff.

(i) Measures to improve Efficiency

Maternity and Children's Complex

A five level building that will contribute to reduction on infrastructure pressure and overcrowding in Maternity and children's ward. This will improve quality of care through provision of a conducive work environment. This is intended to contribute to achievement of the Millennium Development Goal 4, 5 and 6.

Staff Hostel

A 30 unit staff hostel that will contribute to attraction and retention of health workers. This will improve quality of health service delivery through improved patient staff ratio. This is intended to contribute to achievement of the Millennium Development Goal 4, 5 and 6.

Procure a Card Printing machine.

The hospital would like to procure a card printing machine for onsite production of assorted cards (staff Identity Cards, patient cards among others). This will enable the hospital to save on recurrent expenses for cards production.

Procurement and installation of Security system. This is to enhance security measures in high risk areas.

Procurement of clocking to track staff attendance on duty and reduce on absenteeism hence improved health service delivery.

Procurement of medical equipment to functionalise the new building and replace old equipment.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Patients food		1,000	1,000	1,000	It is assumed that on average 350 patients will be fed per day. Market food prices will not change significantly.
Maternity construction	#####	538,000,000	538,000,000	877,000,000	Being cost of a a Four Level Building of 3920 Meters squared
Laundry services	2,416,667	2,666,667	2,666,667	2,700,000	it is assumed that the hospital key outputs are not going to change significantly.
Hospital Cleaning	6,650,000	6,650,000	6,650,000	8,000,000	it is assumed that the hospital surface area will increase with the completion of the new buildings.

Vote: 169 Masaka Referral Hospital

(ii) Vote Investment Plans

To Complete a multiyear 5 level maternity and children's complex worth 10.6bn.

To equip, furnish and functionalise the maternity children's complex 200M.

To equip, furnish and functionalise the proposed Ear, Nose and Throat unit

To complete a 30 unit multiyear staff hostel worth 3bn.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.0	4.0	3.7	3.1	78.1%	76.8%	76.1%	78.3%
Investment (Capital Purchases)	1.1	1.2	1.2	0.9	21.9%	23.2%	23.9%	21.7%
Grand Total	5.1	5.2	4.8	3.9	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 08 56 Regional Referral Hospital Services				
<i>Project 1004 Masaka Rehabilitation Referral Hospital</i>				
085682 Maternity ward construction and rehabilitation	- Foundation and Super-structure 100% complete - Monthly progress reports compiled and submitted	Foundation and pillars for the four levels at 100% complete construction of maternity and children's complex is at 25% Monthly progress reports compiled and submitted	Super-structure of the Maternity and Children's Complex 100% completed Monthly progress reports compiled and submitted Continuous Supervision and monitoring carried out Monthly Site meetings held Payments for works done effected	
Total	583,579	185,949		876,744
<i>GoU Development</i>	583,579	185,949		876,744
<i>External Financing</i>	0	0		0

(iii) Priority Vote Actions to Improve Sector Performance

Clock in book that is analysed monthly and days of attendance to duty displayed on a hospital notice board.

Introduction of electronic clock in.

Trained heads of departments and ward/ unit in charges in leadership.

Hospital and unit Quality improvement teams formed and active

Maternal and neonatal mortality audits done

Regular Performance review meetings

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 169 Masaka Referral Hospital

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 169 Masaka Referral Hospital						
0856 Regional Referral Hospital Services	4.263	5.127	2.469	5.215	4.815	3.920
Total for Vote:	4.263	5.127	2.469	5.215	0.388	3.920

(i) The Total Budget over the Medium Term

The capital budget has been 1.1BN, this has been inadequate, there is need to provide 3BN for maternity and children's complex for 2015/16 FY. Then the balance of 7BN will be phased in the next 2 years.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure areas are inpatient services, maternal and child health services and utilities

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The main expenditure areas are mainly to continue with the construction of Maternity and children's complex and staff Hostel, installation of CCTY systems and procurement of ID making machine and clocking in nad out machine.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0880 Regional Referral Hospital Services</i>	
Output: 0856 80 Hospital Construction/rehabilitation	
UShs Bn: -0.193	
No planned activity	
Output: 0856 82 Maternity ward construction and rehabilitation	
UShs Bn: 0.293	
Continuation of construction of maternity and childrens complex	

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,640.1	0.0	365.3	4,005.4	3,640.0	0.0	365.3	4,005.4
211101 General Staff Salaries	2,574.0	0.0	0.0	2,574.0	2,574.0	0.0	0.0	2,574.0
211103 Allowances	106.5	0.0	100.1	206.6	86.8	0.0	67.8	154.6
213001 Medical expenses (To employees)	4.3	0.0	0.0	4.3	3.0	0.0	15.4	18.4
213002 Incapacity, death benefits and funeral expen	6.9	0.0	0.5	7.4	6.9	0.0	0.5	7.4
221001 Advertising and Public Relations	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
221002 Workshops and Seminars	8.9	0.0	0.2	9.1	8.9	0.0	11.8	20.7
221007 Books, Periodicals & Newspapers	6.0	0.0	1.8	7.8	6.5	0.0	1.8	8.3
221008 Computer supplies and Information Technol	7.5	0.0	1.5	9.0	7.5	0.0	1.5	9.0
221009 Welfare and Entertainment	26.2	0.0	15.6	41.8	26.2	0.0	15.6	41.8
221010 Special Meals and Drinks	161.5	0.0	0.0	161.5	138.9	0.0	0.0	138.9
221011 Printing, Stationery, Photocopying and Bind	21.4	0.0	8.9	30.3	51.0	0.0	9.9	60.9
221012 Small Office Equipment	10.0	0.0	0.0	10.0	2.0	0.0	0.0	2.0
221014 Bank Charges and other Bank related costs	4.0	0.0	2.4	6.4	4.0	0.0	1.5	5.5
222001 Telecommunications	31.4	0.0	2.7	34.1	13.9	0.0	2.0	15.9
222002 Postage and Courier	0.2	0.0	0.1	0.3	0.2	0.0	0.1	0.3
222003 Information and communications technolog	10.5	0.0	0.0	10.5	5.0	0.0	0.0	5.0
223001 Property Expenses	8.5	0.0	1.0	9.5	8.0	0.0	1.0	9.0
223004 Guard and Security services	0.0	0.0	0.0	0.0	0.0	0.0	8.4	8.4
223005 Electricity	197.0	0.0	7.0	204.0	144.0	0.0	7.0	151.0
223006 Water	27.2	0.0	7.0	34.2	85.0	0.0	6.0	91.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	10.0	0.0	0.0	10.0	34.5	0.0	0.0	34.5
224001 Medical and Agricultural supplies	0.0	0.0	131.9	131.9	0.0	0.0	150.0	150.0
224004 Cleaning and Sanitation	90.0	0.0	11.5	101.5	129.0	0.0	6.5	135.5
224005 Uniforms, Beddings and Protective Gear	72.0	0.0	39.2	111.2	14.5	0.0	28.2	42.7

Vote: 169 Masaka Referral Hospital

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
227001 Travel inland	53.4	0.0	15.0	68.4	63.3	0.0	13.0	76.3
227002 Travel abroad	6.6	0.0	0.0	6.6	6.6	0.0	0.0	6.6
227004 Fuel, Lubricants and Oils	96.8	0.0	6.0	102.8	114.0	0.0	6.0	120.0
228001 Maintenance - Civil	21.0	0.0	5.0	26.0	21.0	0.0	5.4	26.4
228002 Maintenance - Vehicles	31.8	0.0	5.0	36.8	52.8	0.0	3.0	55.8
228003 Maintenance – Machinery, Equipment & Fu	40.5	0.0	3.0	43.5	26.5	0.0	3.0	29.5
Output Class: Capital Purchases	1,099.8	0.0	22.2	1,122.0	1,187.0	0.0	22.2	1,209.2
231001 Non Residential buildings (Depreciation)	683.6	0.0	0.0	683.6	800.7	0.0	0.0	800.7
231002 Residential buildings (Depreciation)	170.0	0.0	0.0	170.0	200.3	0.0	0.0	200.3
231007 Other Fixed Assets (Depreciation)	51.0	0.0	22.2	73.2	10.0	0.0	22.2	32.2
281501 Environment Impact Assessment for Capital	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
281502 Feasibility Studies for Capital Works	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	100.3	0.0	0.0	100.3	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	75.0	0.0	0.0	75.0	176.0	0.0	0.0	176.0
Output Class: Arrears	8.0	0.0	0.0	8.0	132.0	0.0	0.0	132.0
321614 Electricity arrears (Budgeting)	8.0	0.0	0.0	8.0	132.0	0.0	0.0	132.0
Grand Total:	4,747.9	0.0	387.5	5,135.4	4,959.1	0.0	387.5	5,346.6
Total Excluding Taxes, Arrears and AIA	4,739.9	0.0	0.0	4,739.9	4,827.0	0.0	0.0	4,827.0

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: High hospital based Maternal and neonatal death

Issue of Concern : High hospital based Maternal and neonatal death

Proposed Interventions

To Improve maternal and neonatal Health

Improve quality of emergency obstetric care

Improve utilisation of ANC services

Increase uptake of Family planning services

Male involvement in Reproductive health

Strengthen maternal and neonatal death audits

Budget Allocations UGX billion 0.002

Performance Indicators Number of health workers mentored in emergency obstetric care

Number of assisted deliveries with good maternal and neonatal outcomes

Number of 4th ANC attendance

Number of new family planning users

Number of couples attending ANC clinic together

Vote: 169 Masaka Referral Hospital

Number of maternal and neonatal death audited

(b) HIV/AIDS

Objective: Contribute to reduction of new HIV infections

Issue of Concern : High rates of new HIV infections in the Region

Proposed Interventions

Strengthening safe male circumcision

Increasing HIV testing uptake

Increase the number of HIV + enrolled in care

Increase uptake of PMTCT option B +

Implementation of prevention with the positives strategy

Promote safe sex through condom distribution

Budget Allocations UGX billion 0.001

Performance Indicators Number of Males undertaking Safe Male Circumcision

Number of People counselled and Tested

Number Of HIV + enrolled into HIV care

Number of Eligible HIV + initiated on ART

Number of mothers Tested for HIV during current pregnancy and lactation

Number of HIV + mothers enrolled onto option B+

Number of Exposed infants receiving prophylaxis

Number of exposed infants receiving Tested at 6weeks and 18 months

(c) Environment

Objective: To improve management of clinical medical waste

Issue of Concern : Poor disposal method of clinical medical waste

Proposed Interventions

To segregate waste at source

To incinerate 80 % of clinical medical waste

To have a safe work environment

Budget Allocations UGX billion 0.006

Performance Indicators Number of units segregating appropriately waste at source

Percentage of waste incinerated

Number of units at S 5

Vote: 169 Masaka Referral Hospital

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of non-produced Government Properties/assets		0.005	0.000		0.000
Other Fees and Charges		0.350	0.387		0.387
Other Fees and Charges				0.000	
	Total:	0.355	0.387	0.000	0.387

Sale of non-produced items

•Fees and other charges

Vote: 170 Mbale Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

Vision:- To provide general and specialized Health services to our catchment area for improvement of quality of life, mission-To provide general,currative,preventive ,rehabilitative,promotive and specialized health services

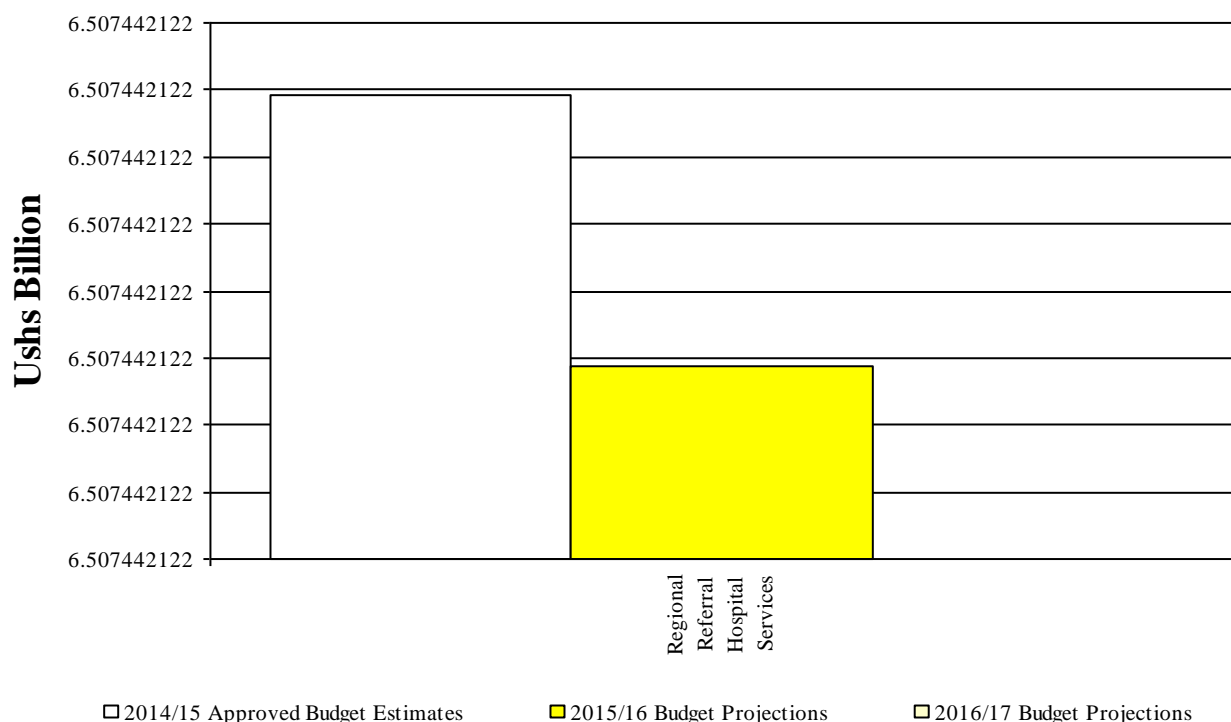
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	3.655	3.826	2.837	3.826	3.826	2.673
Non Wage	1.368	1.882	1.378	1.882	1.577	1.577
Development						
GoU	0.538	0.800	0.879	0.800	1.000	1.000
Donor	0.000	0.000	0.000	0.000		
GoU Total	5.560	6.507	5.094	6.507	6.403	5.250
Total GoU+Donor (MTEF)	5.560	6.507	5.094	6.507		
(ii) Arrears and Taxes						
Arrears	0.000	0.025	0.018	0.146	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.560	6.533	5.112	6.653	N/A	N/A
(iii) Non Tax Revenue	0.000	0.180	0.095	0.270	0.270	0.270
Grand Total	5.560	6.713	5.207	6.923	N/A	N/A
Excluding Taxes, Arrears	5.560	6.687	5.189	6.777		

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

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



Vote: 170 Mbale Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The staff house accommodation is now complete to accommodate a total of 24 units/staff. The procurement of both an Ambulance and Assorted equipments are in process

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

To admit 62,000 patients, To see 106,000 General outpatients, investigations 60,000 cases, and prevention 40,000 cases

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

Vote Function: 08 56 Regional Referral Hospital Services			
Vote Function Profile			
<i>Responsible Officer:</i> HOSPITAL DIRECTOR			
<i>Services:</i> To provide general, curative, preventive, rehabilitative, promotive and specialized health services			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Mbale Referral Hospital Services	HOSPITAL DIRECTOR	
02	Mbale Referral Hospital Internal Audit	HOSPITAL DIRECTOR	
03	Mbale Regional Maintenance	HOSPITAL DIRECTOR	
Development Projects			
1004	Mbale Rehabilitation Referral Hospital	HOSPITAL DIRECTOR	
Programme 01 Mbale Referral Hospital Services			
Programme Profile			
<i>Responsible Officer:</i> HOSPITAL DIRECTOR			
<i>Objectives:</i> The major objective is to construct surgical and casualty complex in order to improve on surgical and emergency services in the Mt Elgon Region			
<i>Outputs:</i> Drawings, Plans, and BOQs approved. Signing of award of contract agreement			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 01 inpatients services	62,000 patients to be attended to. Average length of stay is 5 days. Bed occupancy rate 85%. Total patient days 144,912 Days.	Cumulative admission were 43,327 patients	62,500 patients to be attended to. Average length of stay is 4 days. Bed occupancy rate 85%. Total patient days 134,912 Days.
Total	741,016	293,873	612,895
Wage Recurrent	0	0	0

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Mbale Referral Hospital Services				
Project, Programme		2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Non Wage Recurrent</i>	606,016	<i>293,873</i>	<i>612,895</i>	
<i>NTR</i>	135,000	<i>0</i>	<i>0</i>	
08 56 02 Outpatient services	104,000 General out-patients seen.	78455 patients were seen in General out patient by end of February 2015	106,000 General out-patients seen.	
Total	417,494	192,427	369,969	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	404,494	<i>192,427</i>	<i>369,969</i>	
<i>NTR</i>	13,000	<i>0</i>	<i>0</i>	
08 56 04 Diagnostic services	72,000 tests done.	73,382 lab tests were performed	72,000 tests done, 5,400 X-Rays and 4,200 ultrasound scan to be done	
Total	109,547	35,202	77,547	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	77,547	<i>35,202</i>	<i>77,547</i>	
<i>NTR</i>	32,000	<i>0</i>	<i>0</i>	
08 56 05 Hospital Management and support services	4 quarterly vote performance and financial reports submitted. All Staff salaries paid. All utilities paid. Hospital cleaning done every month. No. of Patients fed. Routine supervision done in lower Health facilities in the region. 4 Board meetings held. Hospital vehicles, equipment and buildings maintained.	We achieved 100%	All Staff salaries paid. All utilities paid. Hospital cleaning done every month. No. of Patients on special diet fed,	
Total	4,153,782	1,876,318	4,451,428	
<i>Wage Recurrent</i>	3,818,851	<i>1,672,534</i>	<i>3,818,851</i>	
<i>Non Wage Recurrent</i>	334,931	<i>156,094</i>	<i>362,577</i>	
		<i>47,691</i>		
08 56 06 Prevention and rehabilitation services	33,300 cases to be handled	2596 ANC service performed by end of Feb	34,300 cases to be handled	
Total	60,422	26,661	60,422	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	60,422	<i>26,661</i>	<i>60,422</i>	
08 56 07 Immunisation Services	To plan to immunize 4200 mothers in FY 2014/15 To plan to immunize 12,000 children in FY 201/15	To plan to immunize 4200 mothers in FY 2014/15 To plan to immunize 12,000 children in FY 201/15	All children to be immunized	
Total	22,000	5,454	22,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	22,000	<i>5,454</i>	<i>22,000</i>	
08 56 99 Arrears				
Total	25,402	12,006	145,784	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	25,402	<i>12,006</i>	<i>145,784</i>	

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

GRAND TOTAL	5,529,663	2,441,941	5,740,046
Wage Recurrent	3,818,851	1,672,534	3,818,851
Non Wage Recurrent	1,530,812	721,717	1,651,195
NTR	180,000	47,691	270,000

Programme 02 Mbale Referral Hospital Internal Audit

Programme Profile

Responsible Officer: HOSPITAL DIRECTOR

Objectives: To Audit salaries, medicines and drugs supplies

Outputs: To ensure supplies of drugs and sundries are audited

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Auditing of Medicines and supplies, Verification of accountabilities, Verification of deliveries, Verification of assets and conduct payroll verification, domestic arrears verification		Auditing of Medicines and supplies, Verification of accountabilities, Verification of deliveries, Verification of assets and conduct payroll verification, domestic arrears verification	
Total	22,000	6,816	22,000	
Wage Recurrent	7,000	0	7,000	
Non Wage Recurrent	15,000	6,816	15,000	
GRAND TOTAL	22,000	6,816	22,000	
Wage Recurrent	7,000	0	7,000	
Non Wage Recurrent	15,000	6,816	15,000	

Programme 03 Mbale Regional Maintenance

Programme Profile

Responsible Officer: HOSPITAL DIRECTOR

Objectives: To ensure that all repairable and broken medical equipments are serviced

Outputs: To see to it that all equipments are properly repaired in 14 Districts of Mt Elgon Region

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Maintain all medical equipment in the Mbale Region		Maintain all medical equipment in the Mbale Region	
Total	361,301	175,650	361,301	
Wage Recurrent	0	0	0	
Non Wage Recurrent	361,301	175,650	361,301	
GRAND TOTAL	361,301	175,650	361,301	
Wage Recurrent	0	0	0	
Non Wage Recurrent	361,301	175,650	361,301	

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Mbale Rehabilitation Referral Hospital				
Project Profile				
<i>Responsible Officer:</i> HOSPITAL DIRECTOR				
<i>Objectives:</i> To source for funds for the Construction of an Accident and Emergency Unit estimated at 6b, a Surgical complex 7b-(the old ward having been condemned by engineers), a 40 unit staff accommodation block valued at 9b,Regional Equipment Maintenance workshopestimaated at 5.2, a modern outpatient department estimated at 0.35b and Procuring an Ambulance and specialized equipments at 0.450b.				
<i>Outputs:</i> Construction works completed, ambulance unit and medical equipment procured and delivered.Rehabilitated infrustructure at regional Referral Hospital,New wards ,theatres clinic, Lab, store rooms , staff houses and offices at hospital.Computer equipments and LAN /e-connectivity at hospital,Refurbishment of the referral hospital, And transport equipment(Operational vehicles,staff transport and ambulances)				
<i>Start Date:</i> 7/1/2007 <i>Projected End Date:</i> 6/30/2016				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 83OPD and other ward construction and rehabilitation	Construction of Surgical/casualty complex-Phase 1 completed		Construction of Surgical/casualty complex-Phase 1 completed	
	Total	799,880	259,710	799,880
	<i>GoU Development</i>	799,880	259,710	799,880
<i>External Financing</i>	0	0	0	
GRAND TOTAL	799,880	259,710	799,880	
<i>GoU Development</i>	799,880	259,710	799,880	
<i>External Financing</i>	0	0	0	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 170 Mbale Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	N/A	No info	62,500		
No. of specialised outpatients attended to	N/A	5,800	11000	6,000	6,000	6,000
No. of antenatal cases (All attendances)	N/A	N/A	No info	7,000		
No. reconstructed/rehabilitated general wards	N/A	1	1			
No. of staff houses constructed/rehabilitated	N/A	0	No info			
Vote Function Cost (UShs bn)	5.560	6.687	5.189	6.777		
<i>VF Cost Excluding Ext. Fin</i>	5.560	6.687	5.189			
Cost of Vote Services (UShs Bn)	5.560	6.687	5.189	6.777		
	5.560	6.687	5.189			

* Excluding Taxes and Arrears

Medium Term Plans

We plan to conitnue with construction of Surgical complex

(i) Measures to improve Efficiency

Vote: 170 Mbale Referral Hospital

(ii) Vote Investment Plans

We are going to improve on our response to manage accident and emergency care in the Region. We also need to provide facilities for intensive care for critical ill

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	5.9	6.0	5.9	4.7	88.0%	88.2%	88.0%	85.5%
Investment (Capital Purchases)	0.8	0.8	0.8	0.8	12.0%	11.8%	12.0%	14.5%
Grand Total	6.7	6.8	6.7	5.5	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Mbale Rehabilitation Referral Hospital</i>			
085683 OPD and other ward construction and rehabilitation	Construction of Surgical/casualty complex- Phase 1 completed		Construction of Surgical/casualty complex- Phase 1 completed
Total	799,880	259,710	799,880
<i>GoU Development</i>	799,880	259,710	799,880
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

We intend to declare and fill up all the vacant positions within the available resources to improve on efficiency. 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)

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.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under staffing and poor cadre mix</i>			
Inventory updated regularly	To declare vacant posts	To submit vacant posts to HSC and public services	To ensure that all vacant posts are filled

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 170 Mbale Referral Hospital						
0856 Regional Referral Hospital Services	5.560	6.687	5.189	6.777	6.673	5.520
Total for Vote:	5.560	6.687	5.189	6.777	0.270	5.520

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2015/16

Vote: 170 Mbale Referral Hospital

The major bulk of our budget allocation is towards inpatient and outpatient service delivery

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The allocation of GOU development fund is to construct surgical complex

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 inpatients services	
<i>UShs Bn: -0.128</i>	<i>The construction of surgical complex shall reduce on the number of referrals from 14 districts of Mt Elgon Region to National Hospital. This shall attract surgeons to the region.</i>
<i>Some fund have been allocated to preventive and immunization services</i>	
Output: 0856 02 Outpatient services	
<i>UShs Bn: -0.048</i>	
<i>Some fund have been allocated to preventive and immunization services</i>	
Output: 0856 04 Diagnostic services	
<i>UShs Bn: -0.032</i>	
<i>Some fund have been allocated to preventive and immunization services</i>	

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	5,707.6	0.0	180.0	5,887.6	5,707.6	0.0	270.0	5,977.6
211101 General Staff Salaries	3,825.9	0.0	0.0	3,825.9	3,825.9	0.0	0.0	3,825.9
211103 Allowances	158.6	0.0	28.0	186.6	183.7	0.0	90.0	273.7
213001 Medical expenses (To employees)	12.2	0.0	0.0	12.2	10.9	0.0	0.0	10.9
213002 Incapacity, death benefits and funeral expen	12.8	0.0	0.0	12.8	17.8	0.0	0.0	17.8
221001 Advertising and Public Relations	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
221002 Workshops and Seminars	26.0	0.0	0.0	26.0	17.0	0.0	0.0	17.0
221003 Staff Training	54.0	0.0	0.0	54.0	55.0	0.0	0.0	55.0
221005 Hire of Venue (chairs, projector, etc)	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
221007 Books, Periodicals & Newspapers	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0
221008 Computer supplies and Information Technol	15.0	0.0	0.0	15.0	18.0	0.0	0.0	18.0
221009 Welfare and Entertainment	37.1	0.0	0.0	37.1	43.5	0.0	0.0	43.5
221010 Special Meals and Drinks	66.0	0.0	0.0	66.0	52.7	0.0	0.0	52.7
221011 Printing, Stationery, Photocopying and Bind	61.1	0.0	0.0	61.1	40.6	0.0	0.0	40.6
221012 Small Office Equipment	18.6	0.0	0.0	18.6	17.2	0.0	0.0	17.2
221014 Bank Charges and other Bank related costs	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0
221016 IFMS Recurrent costs	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0
221017 Subscriptions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
221020 IPPS Recurrent Costs	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.5
222001 Telecommunications	8.5	0.0	0.0	8.5	19.0	0.0	0.0	19.0
222002 Postage and Courier	3.0	0.0	0.0	3.0	2.5	0.0	0.0	2.5
222003 Information and communications technolog	17.5	0.0	0.0	17.5	20.4	0.0	0.0	20.4
223001 Property Expenses	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0
223002 Rates	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
223003 Rent – (Produced Assets) to private entities	13.0	0.0	0.0	13.0	9.5	0.0	0.0	9.5
223004 Guard and Security services	4.0	0.0	0.0	4.0	17.0	0.0	0.0	17.0
223005 Electricity	197.0	0.0	0.0	197.0	200.0	0.0	0.0	200.0
223006 Water	154.6	0.0	0.0	154.6	163.0	0.0	0.0	163.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	15.7	0.0	0.0	15.7	9.0	0.0	0.0	9.0
224001 Medical and Agricultural supplies	0.0	0.0	152.0	152.0	0.0	0.0	180.0	180.0
224004 Cleaning and Sanitation	133.7	0.0	0.0	133.7	133.7	0.0	0.0	133.7
224005 Uniforms, Beddings and Protective Gear	62.5	0.0	0.0	62.5	62.9	0.0	0.0	62.9
225001 Consultancy Services- Short term	119.5	0.0	0.0	119.5	95.1	0.0	0.0	95.1
226002 Licenses	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.6
227001 Travel inland	57.0	0.0	0.0	57.0	50.5	0.0	0.0	50.5
227002 Travel abroad	14.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0

Vote: 170 Mbale Referral Hospital

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
227004 Fuel, Lubricants and Oils	96.2	0.0	0.0	96.2	131.2	0.0	0.0	131.2
228001 Maintenance - Civil	110.0	0.0	0.0	110.0	82.8	0.0	0.0	82.8
228002 Maintenance - Vehicles	41.0	0.0	0.0	41.0	25.4	0.0	0.0	25.4
228003 Maintenance – Machinery, Equipment & Fu	280.2	0.0	0.0	280.2	298.0	0.0	0.0	298.0
228004 Maintenance – Other	41.4	0.0	0.0	41.4	60.4	0.0	0.0	60.4
Output Class: Capital Purchases	799.9	0.0	0.0	799.9	799.9	0.0	0.0	799.9
231001 Non Residential buildings (Depreciation)	799.9	0.0	0.0	799.9	799.9	0.0	0.0	799.9
Output Class: Arrears	25.4	0.0	0.0	25.4	145.8	0.0	0.0	145.8
321612 Water arrears(Budgeting)	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	4.7	0.0	0.0	4.7	145.8	0.0	0.0	145.8
Grand Total:	6,532.8	0.0	180.0	6,712.8	6,653.2	0.0	270.0	6,923.2
Total Excluding Taxes, Arrears and AIA	6,507.4	0.0	0.0	6,507.4	6,507.4	0.0	0.0	6,507.4

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Male involvement in ANC services

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: To encourage testing to all clients who come to the Hospital at all points of contact

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective: Waste management and disposal

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

Vote: 170 Mbale Referral Hospital

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	Prel Actual	2015/16 Projected
Other Fees and Charges		0.000	0.180		0.270
Other Fees and Charges				0.000	0.270
	Total:	0.000	0.180	0.000	0.540

Money generated from NTR is to cater for medicines in private wing(MASABA WING) and allowances to staff

Vote: 171 Soroti Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

Soroti hospital exists to promote health and wellbeing of the people of Teso region through offering specialised, preventive, promotive, curative, rehabilitative, training and research services.

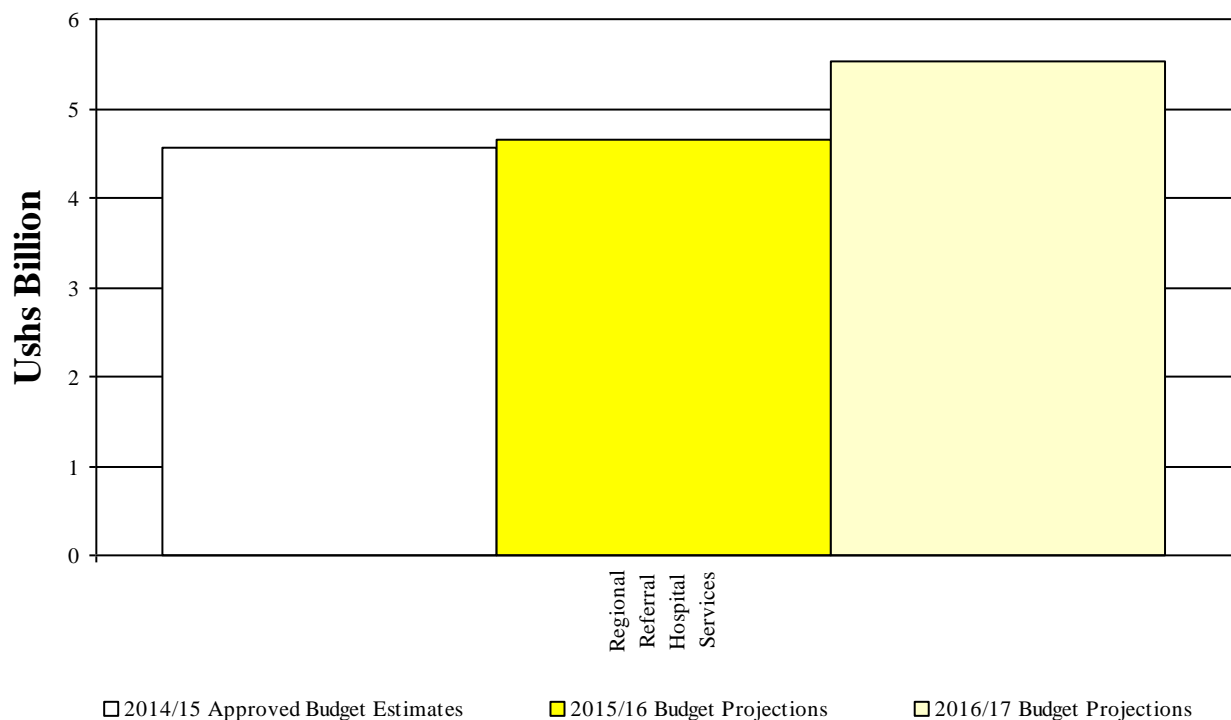
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	2.522	2.671	2.007	2.671	2.671	1.827
Non Wage	0.876	1.090	0.816	1.090	0.852	0.852
Development						
GoU	0.944	0.800	0.705	0.900	2.000	2.000
Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	4.341	4.560	3.528	4.660	5.523	4.679
Total GoU+Donor (MTEF)	4.341	4.560	3.528	4.660	5.523	
(ii) Arrears and Taxes						
Arrears	0.000	0.034	0.034	0.165	N/A	N/A
Taxes**	0.000	0.000	0.015	0.000	N/A	N/A
Total Budget	4.341	4.594	3.577	4.825	N/A	N/A
(iii) Non Tax Revenue						
	0.006	0.045	0.009	0.045	0.050	0.000
Grand Total	4.347	4.639	3.586	4.870	N/A	N/A
Excluding Taxes, Arrears	4.347	4.605	3.537	4.705	5.573	

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

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



Vote: 171 Soroti Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

In the financial year 2014/15, the following were achieved up to end of March, 2015: Attended to 21,063 in patients, conducted 4,381 deliveries, carried out 2,255 major surgeries and 1,836 minor surgeries. Seen 72,377 general outpatients and 39,169 specialized outpatients. Constructing a 24 unit bi bedroom staff house now at about 65% to completion, remodeling private wing now at 70% to completion and walkways within the hospital now at about 92% to completion

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

85,000 OPD attendance, 21,500 admissions, 4,450 deliveries, 2,300 major surgeries, 7,400 minor surgeries, ALOS of 5 days, a Bed occupancy rate of 108%, TFC building remodelled into a Private wing, construction of a 24 unit staff house, each unit having 2 bed rooms.

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

Vote Function: 08 56 Regional Referral Hospital Services				
Vote Function Profile				
<i>Responsible Officer:</i> Hospital Director				
<i>Services:</i> Preventive, Curative, Rehabilitative, Promotive, Training and Research services				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01	Soroti Referral Hospital Services	Hospital Director, Dr. Emmanuel Paul Batiibwe		
02	Soroti Referral Hospital Internal Audit	Hospital Director, Dr. Emmanuel Paul Batiibwe		
03	Soroti Regional Maintenance	Hospital Director, Dr. Emmanuel Paul Batiibwe		
Development Projects				
1004	Soroti Rehabilitation Referral Hospital	Hospital Director, Dr. Emmanuel Paul Batiibwe		
Programme 01 Soroti Referral Hospital Services				
Programme Profile				
<i>Responsible Officer:</i> Hospital Director, Dr. Emmanuel Paul Batiibwe				
<i>Objectives:</i> To provide specialized and general health care, conduct training, research and support supervision to other health facilities in the region to improve quality of services.				
<i>Outputs:</i> Medical, Surgical, Paediatric, Maternal health Services, Outpatient services, community health services, research and training.				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	-21,500 in patient admissions - 4,450 deliveries -2,300 major surgeries - 7,400 minor surgeries - ALOS 5 days - BOR 108%	- 18,323 admissions - 3,976 deliveries - 2,350 major surgeries - 1,345 minor surgeries - ALOS 4.5 days - BOR 116%	- 22,500 inpatient admissions - 4,500 deliveries - 2,300 major surgeries - 1,850 minor surgeries - ALOS 5 days - BOR 106%	
Total	351,845	271,227	327,888	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Soroti Referral Hospital Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Non Wage Recurrent</i>	306,845	262,198	282,888
<i>NTR</i>	45,000	9,029	45,000
08 56 02 Outpatient services	- 85,000 general outpatients - 2,850 surgical outpatients - 4,600 orthopedic outpatients - 4,750 pediatric outpatients - 2,050 gyne outpatients - 4,300 ENT outpatients - 9,350 eye outpatients - 7,400 dental outpatients - 7,350 HIV/AIDS outpatients - 300 TB outpatients - 9,800 mental outpatients - 830 casualty outpatients	- 62,036 General outpatients - 1,571 surgical outpatients - 3,517 orthopedic outpatients - 3,766 pediatric outpatients - 2,405 gyne outpatients - 4,278 ENT outpatients - 7,346 eye outpatients - 5,227 dental outpatients	- 75,000 General outpatients - 2,200 surgical outpatients - 4,300 pediatric outpatients - 5,100 orthopedic outpatients - 2,100 gyne outpatients - 9,350 eye outpatients - 3,850 ENT outpatients - 7,800 dental outpatients - 280 TB outpatients - 9,100 psychiatric outpatients
Total	270,707	187,602	188,800
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	270,707	187,602	188,800
08 56 03 Medicines and health supplies procured and dispensed	80% of essential drugs available and accessed by patients	Medicines and medical supplies worth 487,223,171 was delivered by NMS to the hospital.	80% of Drugs and supplies available and accessed by patients
Total	28,623	20,709	47,200
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	28,623	20,709	47,200
08 56 04 Diagnostic services	- 151,800 laboratory tests - 1,780 xrays - 7,920 ultrasound scans - 4,630 blood transfusions - 1,140 police medical reports	- 167,827 laboratory tests - 1,078 xray examinations - 6,923 ultrasound scans - 3,162 blood transfusions - 690 police reports	- 153,500 laboratory tests - 2,800 xrays - 8,900 ultrasound scans - 3,800 blood transfusions - 1,100 police reports - 65 postmortem reports
Total	38,166	28,626	188,800
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	38,166	28,626	188,800
08 56 05 Hospital Management and support services	Salaries paid to all the staff members - Allowances paid to staff who are eligible - meetings held as per schedules and proportions of resolutions implemented - Hospital buildings maintained - No. of functional vehicles	- All staff paid their salaries - About 90% of all claims for payments made other service providers and to staff - 80% of meetings held as per schedule - 87% of all complains on faulty structures and equipment timely attended to	Salaries paid to all the staff members - Allowances paid to staff who are eligible - meetings held as per schedules and proportions of resolutions implemented - Hospital buildings maintained - No. of functional vehicles
Total	2,749,615	1,982,381	2,805,216
<i>Wage Recurrent</i>	2,663,616	1,919,781	2,663,616
<i>Non Wage Recurrent</i>	86,000	62,600	141,600
08 56 06 Prevention and rehabilitation services	- 1,810 physiotherapy cases seen - 2,840 family planning visits (New users + revisits) - 7,900 ANC (New + reattendance)	- 1,911 physiotherapy cases attended to. - 00 occupational therapy case attended to - 2,389 family planning visits (New+ revisits) - 5,590 ANC (New+ re-attendances)	- 2,350 physiotherapy cases - 7,600 ANC (New + reattendance) - 3,100 family planning visits
Total	44,418	32,715	47,200
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	44,418	32,715	47,200
08 56 07 Immunisation Services	- 8,450 immunizations (BCG+ all doses DPT + Measles) don	- 8,346 immunizations (BCG+ all doses DPT + Measles) don	- 8,600 immunizations(BCG + all doses DPT+ measles)
Total	168,930	118,649	47,200
<i>Wage Recurrent</i>	0	0	0

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Non Wage Recurrent</i>	168,930	118,649	47,200
08 56 99 Arrears			
Total	33,763	33,763	164,673
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	33,763	33,763	164,673
GRAND TOTAL	3,686,067	2,675,672	3,816,977
<i>Wage Recurrent</i>	2,663,616	1,919,781	2,663,616
<i>Non Wage Recurrent</i>	977,451	746,862	1,108,361
<i>NTR</i>	45,000	9,029	45,000

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 quarterly reports

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	- 4 quarterly internal audit reports produced	- The draft report was discussed, awaiting the final report to be produced by the outgoing Internal Auditor	Four internal audit reports produced and submitted to Ministry of Finance
Total	12,000	9,909	12,000
<i>Wage Recurrent</i>	7,000	7,409	7,000
<i>Non Wage Recurrent</i>	5,000	2,500	5,000
GRAND TOTAL	12,000	9,909	12,000
<i>Wage Recurrent</i>	7,000	7,409	7,000
<i>Non Wage Recurrent</i>	5,000	2,500	5,000

Vote: 171 Soroti Referral Hospital

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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	- Assorted medical equipment maintained - Workshop vehicle maintained	-Atleast 87% of all faulty equipment reported are maintained and job cards signed by the Senior Hospital Administrator - No regional workshop meeting held, planned for 4th quarter	- Faulty medical equipment within the region are maintained as planned - One annual workshop management committee meeting held - One user training conducted	
Total	141,000	99,248	141,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>141,000</i>	<i>99,248</i>	<i>141,000</i>	
GRAND TOTAL	141,000	99,248	141,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>141,000</i>	<i>99,248</i>	<i>141,000</i>	

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Soroti Rehabilitation Referral Hospital				
Project Profile				
<i>Responsible Officer:</i> Hospital Director, Dr. Emmanuel Paul Batiibwe				
<i>Objectives:</i> -Maintain and Improve on hospital Infrastructure, improve on the working environment, increase staff accommodation				
<i>Outputs:</i> TFC completed, Sewerage system phase one and two completed, main theatre rehabilitated, equipments procured interns mess at 95% completed, furnishing the interns mess, furniture for the board room ,purchase staff van, public address system,ecosan toilets constructed,New staff house,Expanded maternity ward,New private wing,one vehicle for monitoring purposes and Sheltered walkways				
<i>Start Date:</i> 7/1/2008 <i>Projected End Date:</i> 6/30/2015				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 73 Roads, Streets and Highways			Payment for retention on walkway phase 2 construction	
Total	0	0	8,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>8,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 78 Purchase of Office and Residential Furniture and Fittings			Purchase of furniture for the private wing and resource centre.	
Total	0	0	40,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 80 Hospital Construction/rehabilitation			Payment of retention for remodeling of private wing	
Total	0	0	20,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 81 Staff houses construction and rehabilitation	- Construction of staff house continued	- Finished construction of ring beam for one staff house of 24 units - Preparation for roofing on going, to commence immediately - 40% of the door frames have been fitted	The hospital will continue constructing the 24 unit staff house . Payment of the supervising Engineer will also be undertaken. Construction expected to be completed by June, 2015	
Total	799,880	351,689	832,000	
<i>GoU Development</i>	<i>799,880</i>	<i>351,689</i>	<i>832,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	799,880	351,689	900,000	
<i>GoU Development</i>	<i>799,880</i>	<i>351,689</i>	<i>900,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 171 Soroti Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	N/A	No info	28,800	29,000	28,500

Vote: 171 Soroti Referral Hospital

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2015/16	2016/17	2017/18
No. of specialised outpatients attended to	N/A	53,580	9694	48,100	48,100	48,100
No. of antenatal cases (All attendances)	N/A	N/A	No info	6,100	6,100	6,100
No. reconstructed/rehabilitated general wards	N/A	0	0			
No. of staff houses constructed/rehabilitated	N/A	1	1	1	1	1
Vote Function Cost (UShs bn)	4.341	4.605	3.537	4.705	5.573	
<i>VF Cost Excluding Ext. Fin</i>	<i>4.341</i>	<i>4.605</i>	<i>3.537</i>			
Cost of Vote Services (UShs Bn)	4.341	4.605	3.537	4.705	5.573	
	<i>4.341</i>	<i>4.605</i>	<i>3.537</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Continuation with the Construction of staff accommodation

(i) Measures to improve Efficiency

Adhere to the provisions of Public finance and accounting regulation and enforce prompt accountability of funds disbursed

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

Vote: 171 Soroti Referral Hospital

(ii) Vote Investment Plans

Funds are inadequate yet the Capital purchases are vital in attracting, retention and motivating staff, creating a pleasant work place and diminishing response time to obstetric emergencies. Functionalising private wing creates a formidable alternate income base.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	3.8	3.8	4.4	4.2	82.6%	80.9%	79.5%	88.9%
Investment (Capital Purchases)	0.8	0.9	1.1	0.5	17.4%	19.1%	20.5%	11.1%
Grand Total	4.6	4.7	5.6	4.7	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Soroti Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	- Construction of staff house continued	- Finished construction of ring beam for one staff house of 24 units - Preparation for roofing on going, to commence immediately - 40% of the door frames have been fitted	The hospital will continue constructing the 24 unit staff house . Payment of the supervising Engineer will also be undertaken. Construction expected to be completed by June, 2015
Total	799,880	351,689	832,000
<i>GoU Development</i>	799,880	351,689	832,000
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

To improve on staffing position, a submission has been made to HSC to recruit on a replacement basis and also staff house is under construction to attract and retain staff deployed

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Inadequate, largely dilapidated ward and office space</i>			
Lobby for funding for construction of more ward spaces and office space	Advocacy for office and ward space still on going, involving a number of stakeholders like the district local government and other donors	- Continuation with construction of staff hous	
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under and poorly remunerated staff structures</i>			
Lobby MoPS for recruitment of key cadres of staff on a replacement basis	Staff invited for promotional interviews, awaiting results, results for support staff recruitment submitted to HSC for appointment	- Submit to HSC for recruitment on replacement basis	Recruitment of key cadres of staff
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Large inventories of poorly maintained equipment</i>			
Regular up dte of assets register	A modern software already picked from MoFPED and a records staff assigned the task of up dating the register. A training programme for all staff to be arrnged, conducted	- Continue with regular update of assets register	Prompt preparation of equipment inventory with constant up dating

Vote: 171 Soroti Referral Hospital

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
by officials from MoFPED			

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 171 Soroti Referral Hospital						
0856 Regional Referral Hospital Services	4.341	4.605	3.537	4.705	5.573	4.679
Total for Vote:	4.341	4.605	3.537	4.705	5.573	4.679

(i) The Total Budget over the Medium Term

The hospital requires over a billion shillings to cater for the on going staff house construction

(ii) The major expenditure allocations in the Vote for 2015/16

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 2015/16

No major planned changes in resource allocation

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0802 Regional Referral Hospital Services</i>	
Output: 0856 02 Outpatient services	
<i>UShs Bn: -0.082</i>	<i>The allocation is in line with the anticipated needs of the catchment area taking into account disease patterns, population and available funding</i>
Output: 0856 04 Diagnostic services	
<i>UShs Bn: 0.151</i>	<i>The allocation is in line with the anticipated needs of the catchment area taking into account disease patterns, population and available funding</i>
Output: 0856 07 Immunisation Services	
<i>UShs Bn: -0.122</i>	<i>The allocation is in line with the anticipated needs of the catchment area taking into account disease patterns, population and available funding</i>
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings	
<i>UShs Bn: 0.040</i>	<i>Funds are for purchase of furniture for the private wing and resource centre.</i>
Output: 0856 80 Hospital Construction/rehabilitation	
<i>UShs Bn: 0.020</i>	<i>Funds are for Payment of retention for remodeling of private wing</i>
Output: 0856 99 Arrears	
<i>UShs Bn: -0.034</i>	<i>The allocation is in line with the schedule of arrears as provided by the Ministry of Finance, Planning and Economic Development</i>

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,760.3	0.0	45.0	3,805.3	3,760.3	0.0	45.0	3,805.3
211101 General Staff Salaries	2,670.6	0.0	0.0	2,670.6	2,670.6	0.0	0.0	2,670.6
211103 Allowances	70.7	0.0	18.0	88.7	92.4	0.0	45.0	137.4
213001 Medical expenses (To employees)	2.4	0.0	0.0	2.4	2.4	0.0	0.0	2.4
213002 Incapacity, death benefits and funeral expen	2.2	0.0	0.0	2.2	2.2	0.0	0.0	2.2
221001 Advertising and Public Relations	19.8	0.0	0.0	19.8	8.2	0.0	0.0	8.2
221002 Workshops and Seminars	6.1	0.0	0.0	6.1	6.1	0.0	0.0	6.1

Vote: 171 Soroti Referral Hospital

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221003 Staff Training	16.1	0.0	0.0	16.1	10.6	0.0	0.0	10.6
221005 Hire of Venue (chairs, projector, etc)	1.4	0.0	0.0	1.4	1.4	0.0	0.0	1.4
221007 Books, Periodicals & Newspapers	2.4	0.0	0.0	2.4	2.4	0.0	0.0	2.4
221008 Computer supplies and Information Technol	17.5	0.0	0.0	17.5	20.2	0.0	0.0	20.2
221009 Welfare and Entertainment	32.6	0.0	0.0	32.6	57.0	0.0	0.0	57.0
221010 Special Meals and Drinks	18.9	0.0	0.0	18.9	48.0	0.0	0.0	48.0
221011 Printing, Stationery, Photocopying and Bind	50.2	0.0	0.0	50.2	48.0	0.0	0.0	48.0
221012 Small Office Equipment	3.8	0.0	0.0	3.8	7.2	0.0	0.0	7.2
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	13.9	0.0	0.0	13.9	21.0	0.0	0.0	21.0
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	2.7	0.0	0.0	2.7	2.7	0.0	0.0	2.7
223004 Guard and Security services	1.3	0.0	0.0	1.3	1.3	0.0	0.0	1.3
223005 Electricity	140.7	0.0	0.0	140.7	122.2	0.0	0.0	122.2
223006 Water	138.1	0.0	0.0	138.1	75.0	0.0	0.0	75.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	3.9	0.0	0.0	3.9	31.3	0.0	0.0	31.3
224001 Medical and Agricultural supplies	0.0	0.0	27.0	27.0	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	86.8	0.0	0.0	86.8	121.5	0.0	0.0	121.5
224005 Uniforms, Beddings and Protective Gear	38.5	0.0	0.0	38.5	19.2	0.0	0.0	19.2
227001 Travel inland	80.4	0.0	0.0	80.4	88.0	0.0	0.0	88.0
227002 Travel abroad	6.0	0.0	0.0	6.0	2.0	0.0	0.0	2.0
227004 Fuel, Lubricants and Oils	118.0	0.0	0.0	118.0	119.5	0.0	0.0	119.5
228001 Maintenance - Civil	55.2	0.0	0.0	55.2	32.2	0.0	0.0	32.2
228002 Maintenance - Vehicles	46.1	0.0	0.0	46.1	49.0	0.0	0.0	49.0
228003 Maintenance – Machinery, Equipment & Fu	84.6	0.0	0.0	84.6	71.6	0.0	0.0	71.6
228004 Maintenance – Other	26.7	0.0	0.0	26.7	24.7	0.0	0.0	24.7
282104 Compensation to 3rd Parties	0.4	0.0	0.0	0.4	0.5	0.0	0.0	0.5
Output Class: Capital Purchases	799.9	0.0	0.0	799.9	900.0	0.0	0.0	900.0
231001 Non Residential buildings (Depreciation)	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
231002 Residential buildings (Depreciation)	799.9	0.0	0.0	799.9	810.0	0.0	0.0	810.0
231003 Roads and bridges (Depreciation)	0.0	0.0	0.0	0.0	8.0	0.0	0.0	8.0
231006 Furniture and fittings (Depreciation)	0.0	0.0	0.0	0.0	40.0	0.0	0.0	40.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	22.0	0.0	0.0	22.0
Output Class: Arrears	33.8	0.0	0.0	33.8	164.7	0.0	0.0	164.7
321612 Water arrears(Budgeting)	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	11.6	0.0	0.0	11.6	164.7	0.0	0.0	164.7
Grand Total:	4,593.9	0.0	45.0	4,638.9	4,825.0	0.0	45.0	4,870.0
Total Excluding Taxes, Arrears and AIA	4,560.2	0.0	0.0	4,560.2	4,660.3	0.0	0.0	4,660.3

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To improve maternal and neonatal health

Issue of Concern : Increasing maternal and neonatal deaths

Proposed Interventions

Improve on referral system by encouraging support supervision to lower health units

Budget Allocations UGX billion 2

Performance Indicators Low number of mothers dying

Vote: 171 Soroti Referral Hospital

(b) HIV/AIDS

Objective: To reduce on the high number of new infections

Issue of Concern : Rising HIV/AIDS prevalence

Proposed Interventions

- Elimination of mother to child transmission, Safe male circumcision, behaviour change promotion

Budget Allocations UGX billion 2

Performance Indicators Reduced HIV/AIDS prevalence, Reduced HIV/AIDS related deaths

(c) Environment

Objective: To improve management of medical and non medical wastes

Issue of Concern : Poor waste segregation and disposal,

Proposed Interventions

Educate staff on proper and safe waste segregation and disposal, Put in place incinerators for waste incineration

Budget Allocations UGX billion 0.5

Performance Indicators Proper waste segregation and disposal in place, Infection control committee in place and fully functional with monthly reports produced

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15	2015/16 Projected
				Prel Actual	
Sale of drugs		0.000	0.030		0.030
Sale of (Produced) Government Properties/Assets		0.000	0.010		0.010
Other Fees and Charges		0.000	0.005		0.005
Interest from private entities - Domestic				0.000	0.045
	Total:	0.000	0.045	0.000	0.090

Current NTR is not good at a paltry 25m annually. We forecast this to rise to 60m per annum, following a number of expected income from interns mess, and revived private wing functionality

Vote: 172 Lira Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To be a regional centre of excellence in providing specialised and super specialised quality health services, conduct tertiary medical training, research and contributing to National Health Policy

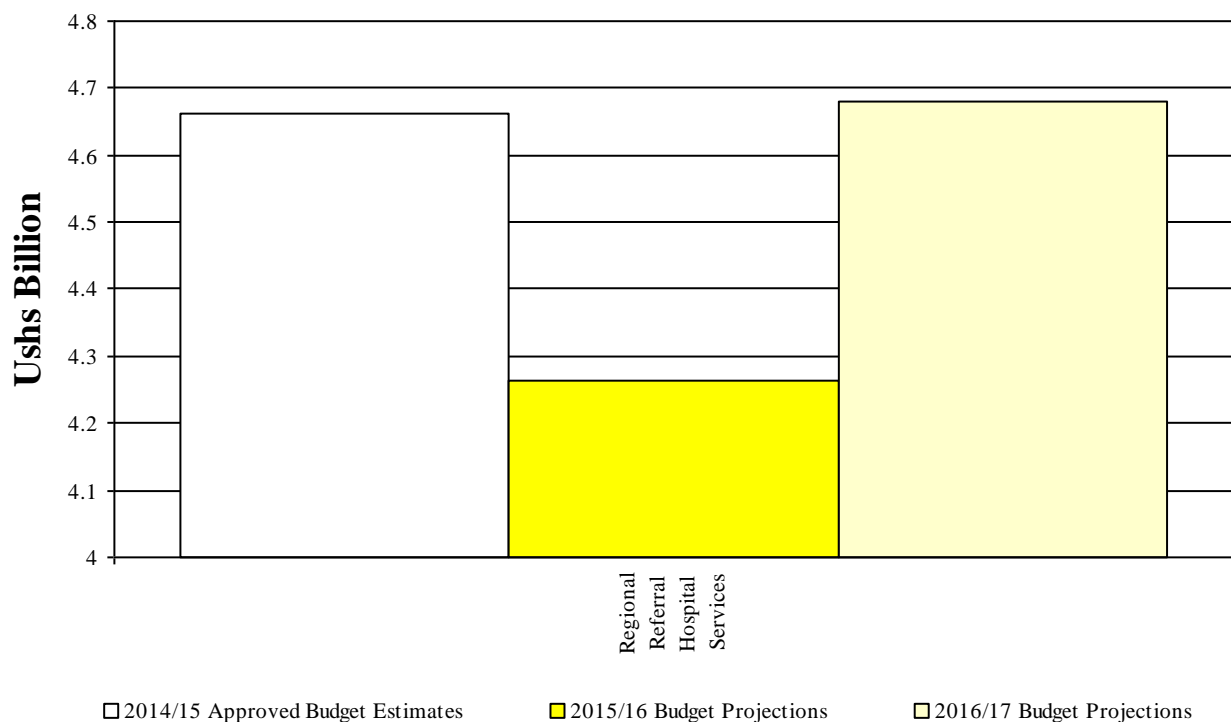
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	2.287	2.569	1.907	2.569	2.569	1.835
Non Wage	0.991	1.094	0.806	1.094	0.761	0.761
Development						
GoU	0.500	1.000	0.960	0.600	1.350	1.350
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.778	4.663	3.673	4.263	4.680	3.946
Total GoU+Donor (MTEF)	3.778	4.663	3.673	4.263	4.680	3.946
(ii) Arrears and Taxes						
Arrears	0.000	0.113	0.113	0.051	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.778	4.776	3.786	4.314	N/A	N/A
(iii) Non Tax Revenue						
	0.000	0.015	0.000	0.030	0.030	0.030
Grand Total	3.778	4.791	3.786	4.344	N/A	N/A
Excluding Taxes, Arrears	3.778	4.678	3.673	4.293	4.710	3.976

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

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



Vote: 172 Lira Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 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.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 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	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Hospital Director</i>
<i>Services:</i>	<i>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 services. Monitoring and evaluation of the implementation of health services in the region. Disease surveillance.</i>
Vote Function Projects and Programmes:	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Lira Referral Hospital Services	Hospital Director
02 Lira Referral Hospital Internal Audit	Hospital Director
03 Lira Regional Maintenance	Hospital Director
Development Projects	
1004 Lira Rehabilitation Referral Hospital	Hospital Director
Programme 01 Lira Referral Hospital Services	
Programme Profile	
<i>Responsible Officer:</i>	<i>Hospital Director</i>
<i>Objectives:</i>	<i>To provide specialised and super specialised quality health services, conduct tertiary medical training, research and contributing to National Health Policy training,</i>
<i>Outputs:</i>	<i>1.In patient services. 2. Out patient services. 3. Diagnostic services. 4. Medicines. 5, Hospital management and support services. 6. Prevention and rehabilitation services. 7. Immunisation services.</i>

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	23,000 patients to be admitted. Average length of stay 5days, bed occupancy rate 88%	16,013 patients admitted, average length of stay 6 days, and Bed occupancy rate 88%	23,000 patients to be admitted. Average length of stay 5days, bed occupancy rate 88%	
Total	2,928,908	2,104,329	2,918,908	
Wage Recurrent	2,561,775	1,879,722	2,561,775	
Non Wage Recurrent	357,133	224,608	357,133	
NTR	10,000	0	0	
08 56 02 Outpatient services	230,000 patients treated. Specialised clinic attendance 94,000 patients	163,564 patients treated, 7,357 patients specialized clinic attended to	230,000 patients treated. Specialised clinic attendance 94,000 patients	
Total	120,824	70,639	120,824	
Wage Recurrent	0	0	0	
Non Wage Recurrent	120,824	70,639	120,824	
08 56 03 Medicines and health supplies procured and dispensed	Drugs and Health supplies orderd from NMS worth Ug. Shs 1,000,000,000.	770,008,147.87/= worth of drugs delivered by NMS	Drugs and Health supplies orderd from NMS worth Ug. Shs 1,000,000,000.	
Total	27,840	20,044	27,840	
Wage Recurrent	0	0	0	
Non Wage Recurrent	27,840	20,044	27,840	
08 56 04 Diagnostic services	70,000 laboratory tests. 8,700 Xray examinations 6800 Ultra sound scans 4,000 Blood transfusions	86,591 lab tests done 5,211 x-ray examinations done 4,021 scans done 2,558 blood transfusions done	70,000 laboratory tests done. 8,700 Xray examinations undertaken 6800 Ultra sound scans done 4,000 Blood transfusions done	
Total	66,626	44,159	66,626	
Wage Recurrent	0	0	0	
Non Wage Recurrent	66,626	44,159	66,626	
08 56 05 Hospital Management and support services	Meetings held Buildings and Equipment maintained. Monthly, quarterly Bi-annual and Annual Hospital reports made. Procurement of goods and services Payment for Good and Services	0 Hospital Board meeting 2 Senior staff meeting 2 General staff meeting 11 Top management meetings. Authorise payments for goods and services. Supervision and performance evaluation of staff.	Meetings held Buildings and Equipment maintained. Monthly, quarterly Bi-annual and Annual Hospital reports made. Procurement of goods and services Payment for Good and Services	
Total	296,802	203,556	321,802	
Wage Recurrent	0	0	0	
Non Wage Recurrent	291,802	203,556	291,802	
NTR	5,000	0	30,000	
08 56 06 Prevention and rehabilitation services	13,000 Ante Natal clients, 2584 Physiotherapy and 6,600 Occupational Therapy and 100 Orthopaedic Appliances made. 4,800 Family planning	12,822 Ante Natal clients, 2,491 Physiotherapy and 4,163 Occupational Therapy and 224 Orthopaedic workshop. 3,082 Family planning	13,000 Ante Natal clients attended to, 2584 Physiotherapy cases handled, 6,600 Occupational Therapy cases handled and 100 Orthopaedic Appliances made. 4,800 Family planning	
Total	76,134	53,233	76,134	
Wage Recurrent	0	0	0	
Non Wage Recurrent	76,134	53,233	76,134	
08 56 07 Immunisation Services	36,000 Immunisation	25,270 immunisations made	36,000 clients Immunised	
Total	17,200	7,139	17,200	
Wage Recurrent	0	0	0	
Non Wage Recurrent	17,200	7,139	17,200	

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 99 Arrears			
Total	113,107	113,107	51,346
Wage Recurrent	0	0	0
Non Wage Recurrent	113,107	113,107	51,346
GRAND TOTAL	3,647,441	2,616,205	3,600,681
Wage Recurrent	2,561,775	1,879,722	2,561,775
Non Wage Recurrent	1,070,666	736,484	1,008,905
NTR	15,000	0	30,000

Programme 02 Lira Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Hospital Director

Objectives: To ensure existence of efficient and effective internal controls

Outputs: Management audit reports.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	Monthly, Quarterly and Annual Audit reports	9 Monthly and 3 Quarterly Audit reports done	Monthly, Quarterly and Annual Audit reports
Total	15,000	6,000	15,000
Wage Recurrent	7,000	0	7,000
Non Wage Recurrent	8,000	6,000	8,000
GRAND TOTAL	15,000	6,000	15,000
Wage Recurrent	7,000	0	7,000
Non Wage Recurrent	8,000	6,000	8,000

Vote: 172 Lira Referral Hospital

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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Hold 4 management meetings, purchase of spares, Repair medical equipment, and conduct user training.	-2 management meetings Held (7.5m) Spare parts worth 33,222,000 purchased for LRRH, Apac, Aduku, Dokolo H.C IV, Amolatar, Amac and Ogur Health centre Ivs, Alebtong, Anyke and Aboke - Training on medical Equipment (5m) and Inventory, fuel, per diem, stationery worth 12,475,000/=	Hold 4 management meetings, purchase of spares, Repair medical equipment, and conduct user training.	
Total	128,491	74,106	128,491	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>128,491</i>	<i>74,106</i>	<i>128,491</i>	
GRAND TOTAL	128,491	74,106	128,491	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>128,491</i>	<i>74,106</i>	<i>128,491</i>	

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Lira Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives: 1. To construct a medical records block. 2. To develop a Master and strategic plan. 3. To install internet connectivity. To Install water tanks. To construct patients' attendants shade. To construct inpatients pharmacy. To secure Hospital Land Title. To renovate Office block. To procure staff shuttle. To terrace pave and organize the compound. To construct walk ways. To purchase medical equipment. To renovate Female surgical ward. To upgrade the sewerage system and stone pitch drainage. To construct Medical equipment workshop. To construct theatre and Intensive care unit and procure specialised medical equipment. To renovate all wards. To construct askari and generator houses. Intercomm installed.

Outputs: 1. Medical records Block constructed. 2. Master Plan Developed. 3. Internet connected. 4. Water tanks installed. 5. Attendants' shade constructed. 6. Inpatients' pharmacy constructed. 6. Hospital Land title secured. 7. Office Block constructed. 8. Staff shuttle Delivered. 9. Compound Beautified and orderly. 10. Medical equipment delivered. 11. All Wards renovated. 12. Sewerage system up graded. 13. Storm water Drainage stone pitched. 14. Medical Equipment Workshop. 15. Theatre and Intensive care units constructed. 16. Specialised Medical equipment delivered. 17. Internal communication improved. 18. Medical waste incinerator installed and functional

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 81 Staff houses construction and rehabilitation	24 units staff house started and 1st Phase Completed.	7,649,700/= used for walkways 458,594,552/= advance payment slab level complete, raising super structure started, continuation of moulding	Construction of (24 units) staff houses continued and 1st Phase (8 units) to be Completed in may 2016. however the funds are not adequate for completing the project	
Total	865,850	574,695	600,000	
<i>GoU Development</i>	865,850	574,695	600,000	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	865,850	574,695	600,000	
<i>GoU Development</i>	865,850	574,695	600,000	
<i>External Financing</i>	0	0	0	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 172 Lira Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	N/A	No info	25,000	25,000	25,000
No. of specialised outpatients attended to	N/A	100,000	2773	110,000	110,000	110,000
No. of antenatal cases (All attendances)	N/A	N/A	No info	24,500	24,500	24,500
No. of staff houses constructed/rehabilitated	N/A	N/A	0	2		
Vote Function Cost (UShs bn)	3.778	4.678	3.673	4.293	4.710	3.976

Vote: 172 Lira Referral Hospital

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
VF Cost Excluding Ext. Fin	3.778	4.678	3.673			
Cost of Vote Services (UShs Bn)	3.778	4.678	3.673	4.293	4.710	3.976
	3.778	4.678	3.673			

* Excluding Taxes and Arrears

Medium Term Plans

Construction of Perimetre wall, Gyneacological complex, Construction of OPD, Construction of Intern Doctor's Residence and 24 units of staff accommodation.

(i) Measures to improve Efficiency

we will ensure efficiency through procurement planning of Goods, Works and Services to avoid stock outs and expiry of drugs. We will also ensure prompt payment of suppliers to avoid legal costs of delayed payments. Contract management will also be emphasized especially to critical procurements such as construction of staff houses by constituting contract management plans and teams to avoid cost overruns.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Water		4,000	4,000	4,000	Increased infrastructure and activity.
Staff houses		180,000,000	180,000,000	180,000,000	price fluctuation and locality of building materials
Special Meals for interns		300,000	300,000	300,000	Number of intern Doctors remain constant
Outside cleaning		10,000	10,000	10,000	prices remain the same
Inside cleaning		15,000	15,000	15,000	1.Prices of cleaning materials remain the same. 2. increase in the number of buildings.
Fuel		4,000	4,000	4,000	Fluactuations in prices of fuel and increased hospital activities due to improved infrastructure.
Electricity		600	600	600	1.Unit cost for power remain the same. 2. Increased number of Building and equipment.

Vote: 172 Lira Referral Hospital

(ii) Vote Investment Plans

The funding has been inadequate given the priorities.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	3.7	3.7	4.2	3.6	78.6%	86.0%	89.2%	89.7%
Investment (Capital Purchases)	1.0	0.6	0.5	0.4	21.4%	14.0%	10.8%	10.3%
Grand Total	4.7	4.3	4.7	4.0	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services			
<i>Project 1004 Lira Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	24 units staff house started and 1st Phase Completed.	7,649,700/= used for walkways 458,594,552/= advance payment slab level complete, raising super structure started, continuation of moulding	Construction of (24 units) staff houses continued and 1st Phase (8 units) to be Completed in may 2016. however the funds are not adequate for completing the project
Total	865,850	574,695	600,000
<i>GoU Development</i>	865,850	574,695	600,000
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

the vote will improve its performance through the construction of staff houses. This will shorten the distance of employees' homes and the entity and improve on the staff attendance at work. The construction of staff houses will motivate the staff to work diligently and ease the availability of Doctors and Nurses to attend to night duties. The entity will also improve on its performance through training of staff members and through carrying out continuous professional development with the aim of equipping the staff members with knowledge, skills and new trends in the Health fraternity. We will also ensure prompt payment of salaries as required by the new decentralised system of payment in order to motivate employees and in turn improve productivity.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Availability of Medical Equipment</i>			
Procurement of medical equipment to be prioritized over the medium term	Equipment procured in the last Financial year still adequate.	Procurement of medical equipment to be prioritized over the medium term	Provision of specialised services.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 172 Lira Referral Hospital						
0856 Regional Referral Hospital Services	3.778	4.678	3.673	4.293	4.710	3.976
Total for Vote:	3.778	4.678	3.673	4.293	4.710	3.976

(i) The Total Budget over the Medium Term

The total allocation of 2015/16 is 4.663B. 1.0B will enable the construction of staff houses phase 1,

Vote: 172 Lira Referral Hospital

construction of Intern Doctor's Residence, purchase of heavy duty washing machine as well as photocopying machine and printer. The wage allocation is 2.569B which will enable payment of salaries and 1.094B is meant for recurrent expenditure to enable ease the hospital's operations.

(ii) The major expenditure allocations in the Vote for 2015/16

The hospital will undertake construction of staff houses phase 1 at One Billion. The Regional Equipment Maintenance Workshop is allocated 128.5 million.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There have been no changes in resource allocation.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
<i>UShs Bn: -0.367</i>	<i>The allocation is in line with the anticipated needs of the hospital catchment area taking into account disease patterns, population, functionality of neighboring health facilities and available funding.</i>
Output: 0856 04 Diagnostic services	
<i>UShs Bn: -0.067</i>	<i>The allocation is in line with the anticipated needs of the hospital catchment area taking into account disease patterns, population, functionality of neighboring health facilities and available funding.</i>
Output: 0856 05 Hospital Management and support services	
<i>UShs Bn: -0.267</i>	<i>The allocation is in line with the anticipated needs of the hospital catchment area taking into account disease patterns, population, functionality of neighboring health facilities and available funding.</i>
Output: 0856 06 Prevention and rehabilitation services	
<i>UShs Bn: -0.076</i>	<i>The allocation is in line with the anticipated needs of the hospital catchment area taking into account disease patterns, population, functionality of neighboring health facilities and available funding.</i>
Output: 0856 81 Staff houses construction and rehabilitation	
<i>UShs Bn: -0.266</i>	<i>The reduction is on account of the reduced allocation of the hospital development budget in favour of other pressing sector matters</i>
Output: 0856 99 Arrears	
<i>UShs Bn: -0.113</i>	<i>The reduction is in line with the schedule of allocation of arrears by the Ministry of Finance, Planning and Economic Development for the period 2015/16.</i>

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,662.8	0.0	15.0	3,677.8	3,662.8	0.0	30.0	3,692.8
211101 General Staff Salaries	2,568.8	0.0	0.0	2,568.8	2,568.8	0.0	0.0	2,568.8
211103 Allowances	81.0	0.0	15.0	96.0	81.0	0.0	30.0	111.0
213001 Medical expenses (To employees)	10.0	0.0	0.0	10.0	10.5	0.0	0.0	10.5
213002 Incapacity, death benefits and funeral expen	3.1	0.0	0.0	3.1	2.6	0.0	0.0	2.6
221001 Advertising and Public Relations	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
221002 Workshops and Seminars	20.3	0.0	0.0	20.3	20.3	0.0	0.0	20.3
221003 Staff Training	29.0	0.0	0.0	29.0	29.0	0.0	0.0	29.0
221006 Commissions and related charges	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0
221007 Books, Periodicals & Newspapers	4.5	0.0	0.0	4.5	4.5	0.0	0.0	4.5
221008 Computer supplies and Information Technol	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0
221009 Welfare and Entertainment	39.4	0.0	0.0	39.4	39.4	0.0	0.0	39.4
221010 Special Meals and Drinks	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0
221011 Printing, Stationery, Photocopying and Bind	53.1	0.0	0.0	53.1	53.1	0.0	0.0	53.1
221012 Small Office Equipment	14.6	0.0	0.0	14.6	14.6	0.0	0.0	14.6

Vote: 172 Lira Referral Hospital

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221016 IFMS Recurrent costs	16.0	0.0	0.0	16.0	16.0	0.0	0.0	16.0
222001 Telecommunications	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0
222002 Postage and Courier	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
222003 Information and communications technolog	19.5	0.0	0.0	19.5	19.5	0.0	0.0	19.5
223001 Property Expenses	3.8	0.0	0.0	3.8	3.8	0.0	0.0	3.8
223003 Rent – (Produced Assets) to private entities	8.4	0.0	0.0	8.4	8.4	0.0	0.0	8.4
223004 Guard and Security services	7.2	0.0	0.0	7.2	7.2	0.0	0.0	7.2
223005 Electricity	96.0	0.0	0.0	96.0	96.0	0.0	0.0	96.0
223006 Water	158.5	0.0	0.0	158.5	158.5	0.0	0.0	158.5
223007 Other Utilities- (fuel, gas, firewood, charcoa	8.5	0.0	0.0	8.5	8.5	0.0	0.0	8.5
224004 Cleaning and Sanitation	108.0	0.0	0.0	108.0	108.0	0.0	0.0	108.0
224005 Uniforms, Beddings and Protective Gear	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0
225001 Consultancy Services- Short term	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0
227001 Travel inland	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0
227004 Fuel, Lubricants and Oils	119.2	0.0	0.0	119.2	119.2	0.0	0.0	119.2
228001 Maintenance - Civil	22.4	0.0	0.0	22.4	22.4	0.0	0.0	22.4
228002 Maintenance - Vehicles	32.1	0.0	0.0	32.1	32.1	0.0	0.0	32.1
228003 Maintenance – Machinery, Equipment & Fu	66.5	0.0	0.0	66.5	66.5	0.0	0.0	66.5
228004 Maintenance – Other	42.0	0.0	0.0	42.0	42.0	0.0	0.0	42.0
Output Class: Capital Purchases	999.8	0.0	0.0	999.8	600.0	0.0	0.0	600.0
231001 Non Residential buildings (Depreciation)	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0
231002 Residential buildings (Depreciation)	771.8	0.0	0.0	771.8	591.0	0.0	0.0	591.0
231007 Other Fixed Assets (Depreciation)	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	52.0	0.0	0.0	52.0	9.0	0.0	0.0	9.0
Output Class: Arrears	113.1	0.0	0.0	113.1	51.3	0.0	0.0	51.3
321612 Water arrears(Budgeting)	110.3	0.0	0.0	110.3	41.3	0.0	0.0	41.3
321614 Electricity arrears (Budgeting)	2.9	0.0	0.0	2.9	10.0	0.0	0.0	10.0
Grand Total:	4,775.8	0.0	15.0	4,790.8	4,314.2	0.0	30.0	4,344.2
Total Excluding Taxes, Arrears and AIA	4,662.7	0.0	0.0	4,662.7	4,262.8	0.0	0.0	4,262.8

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To eliminate mother to child transmission of HIV/AIDS, and also to promote safe male circumcision and provide Tetanus toxoid vaccine to Voluntary Medical Male Circumcision and women in the reproductive age.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To focus on the reduction of maternal and neonatal mortality. To plan and procure medicines and other health supplies for emergency obstetric and new born care.

Issue of Concern :

Proposed Interventions

Vote: 172 Lira Referral Hospital

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: To provide HIV services to adolescents and the youth at specialised clinics.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To strengthen HIV/AIDS prevention through radio talk shows, provision of HIV/AIDS, TB and Malaria drugs. To continue strengthening HIV service provision at Lira Infectious Diseases Clinic to all persons especially without discrimination.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective: To mitigate the effect of environmental degradation by use of fuel efficient stoves for cooking in the hospital

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To promote green environment through sensitisation of our clients and staff and planting of trees and grass within the hospital.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To improve on the management of medical and other wastes disposal within the hospital.

Issue of Concern :

Proposed Interventions

Vote: 172 Lira Referral Hospital

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Other Fees and Charges		0.000	0.012		0.010
Educational/Instruction related levies		0.000	0.003		0.020
Total:		0.000	0.015		0.030

Lira Regional Referral Hospital projects to collect about Thirty Million in the Financial Year 2015-16. The Hospital will use part of these funds to motivate staff and rest will be used for general staff meetings, committee meetings and Top management meetings but not hospital management board meetings.

Vote: 173 Mbarara Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To provide comprehensive, super specialised health services, conduct tertiary health training, research and contributing to the health policy.

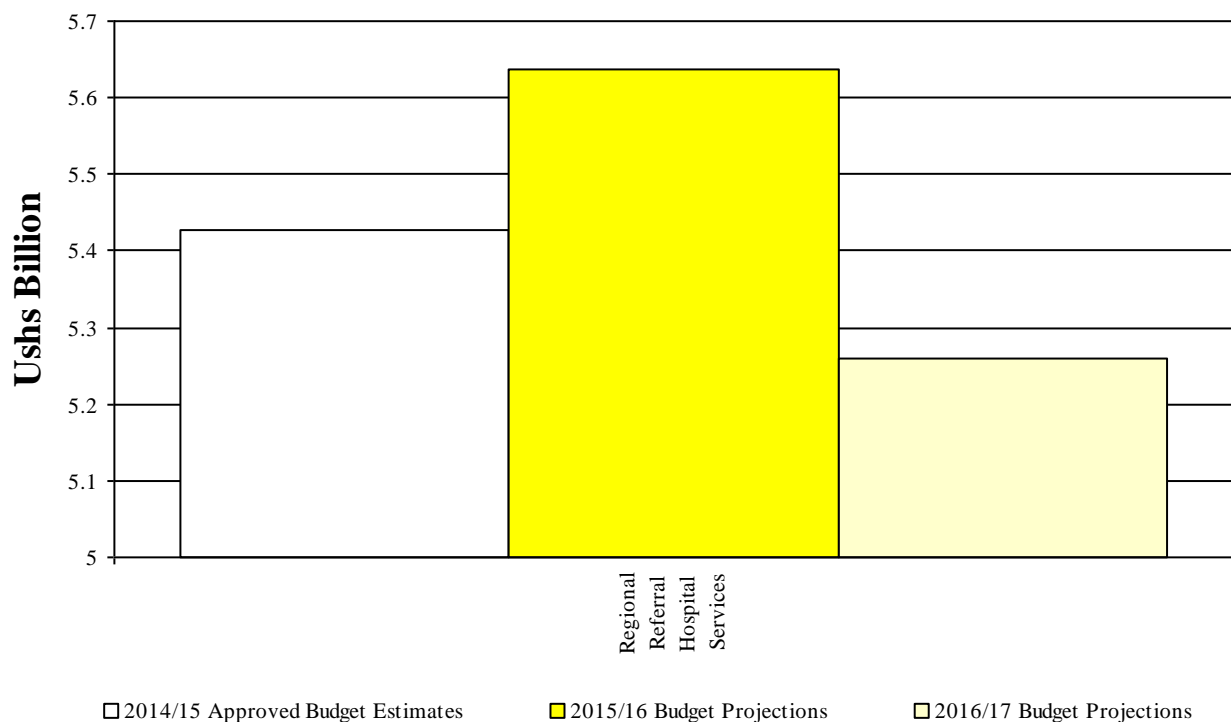
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	2.949	3.279	2.149	3.279	3.279	2.089
Non Wage	1.078	1.147	0.848	1.147	0.981	0.981
Development						
GoU	0.750	1.000	0.710	1.210	1.000	1.000
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.777	5.426	3.706	5.636	5.260	4.070
Total GoU+Donor (MTEF)	4.777	5.426	3.706	5.636	5.260	4.070
(ii) Arrears and Taxes						
Arrears	0.000	0.138	0.136	0.300	N/A	N/A
Taxes**	0.000	0.100	0.100	0.119	N/A	N/A
Total Budget	4.777	5.664	3.943	6.055	N/A	N/A
(iii) Non Tax Revenue						
	0.136	0.560	0.526	0.725	0.800	0.800
Grand Total	4.913	6.224	4.469	6.779	N/A	N/A
Excluding Taxes, Arrears	4.913	5.986	4.233	6.361	6.060	4.870

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

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



Vote: 173 Mbarara Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

6,478 admissions

77 % Occupancy rate

4 days average length of stay

10,069 general out patients

27,440 special clinics outpatients

767 X-ray examinations

801 Ultra sound examinations

23,240 lab examinations

71 CT Scans

115 ECGs'

10 ECHOs,

7,350 immunizations done

3,159 antenatal attendances handled

426 family planning contacts made

3,428 PMTCT & VCT Contacts Construction of the 16 units staff quarters and refurbishment and remodelling of a basement into an office block for administration has commenced with completion of the procurement process and handover of sites done already

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

The Hospital will continue to put up new structures to improve working conditions for health workers and create a conducive environment for clients. This will improve the staff morale and improve on their performance. Particulary we shall continue construction of 16 apartments staff accomodation, put a face lift on all the old ward and structures and procure medical equipment to improve efficiency and effectiveness of our emergency unit, ICU and neuro-surgery

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

Vote Function: 08 56 Regional Referral Hospital Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Hospital Director</i>
<i>Services:</i>	<ol style="list-style-type: none"> 1. Offer comprehensive super-specialised curative, promotive preventive and rehabilitative health care services. 2. Provide outreach specialist support supervision services for District general Hospitals and lower level Health Facilities. 3. Offer tertiary and continuing Professional Development of health workers. 4. Contribute to the formulation of policies and guidelines of the Ministry of Health. 5. Participate in the monitoring and evaluation of health services in the country. 6. Undertake and conduct operational, technical and professional research. 7. Provide quality assurance and support services to Health Care delivery System
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Mbarara Referral Hospital Services	Hospital Director
02 Mbarara Referral Hospital Internal Audit	Hospital Director
Development Projects	
1004 Mbarara Rehabilitation Referral Hospital	Hospital Director Office
Programme 01 Mbarara Referral Hospital Services	
Programme Profile	
<i>Responsible Officer:</i>	<i>Hospital Director</i>

Vote: 173 Mbarara Referral Hospital

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 national health policy.

Outputs:

1. Offer comprehensive super-specialised curative, promotive preventive and rehabilitative health care services.
2. Provide outreach specialist support supervision services for District General Hospitals and lower level Health Facilities.
3. Offer tertiary and continuing Profession Development of health workers.
4. Contribute to the formulation of policies and guidelines of the Ministry of Health.
5. Participate in monitoring and evaluation of health services in the country.
6. Undertake and conduct operational, technical and professional research.
7. Provide quality assurance and support services to Health Care delivery System.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	30,000 admissions 70% Occupancy rate 5 days average length of stay	19,351 Admissions 75% Occupancy rate 5 Days Average Length of Stay	30,000 admissions 75 % Occupancy rate 5 Days average length of stay	
Total	1,041,748	764,932	1,206,248	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>481,748</i>	<i>354,586</i>	<i>481,748</i>	
<i>NTR</i>	<i>560,000</i>	<i>410,346</i>	<i>724,500</i>	
08 56 02 Outpatient services	40,000 Outpatients 120,000 Special clinics' attendance	27,943 general outpatients 82,548 special clinics' outpatients.	40,000 Outpatients 133,000 special clinics attendance	
Total	180,689	131,194	180,689	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>180,689</i>	<i>131,194</i>	<i>180,689</i>	
08 56 04 Diagnostic services	6,000 X-rays examinations 6,000 Ultra sound examinations 1,100 CT Scans 60,000 lab examinations 7,000 blood transfusions 1,000 ECGs' 800 ECHOs' 100 Sessions of dialysis	2,478 X-ray examinations 4,379 Ultra scan examinations 0 CT Scan examinations 66,006 laboratory examinations Also handled; 345 ECG Examinations 71 ECHO Examinations	6,000 X-rays examinations 6,000 Ultra sound examinations 600 CT Scans 130,000 lab examinations 1,000 ECGs' 800 ECHOs'	
Total	101,772	69,668	101,772	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>101,772</i>	<i>69,668</i>	<i>101,772</i>	
08 56 05 Hospital Management and support services	7,200 meals for malnourished children & TB patients 24 top management meetings 20 other committee meetings 12 contracts committee meetings held 4 hospital Board meetings held	7,568 meals for malnourished children & TB patients 10 top management meetings 12 other committee meetings 10 contracts committee meetings held 3 hospital board meeting held	7,200 meals for malnourished children & TB patients 24 top management meetings 20 other committee meetings 12 contracts committee meetings held 4 hospital Board meetings held	

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Programme 01 Mbarara Referral Hospital Services				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	14 evaluation committee meeting held	11 evaluation committee meetings held	14 evaluation committee meeting held	
	40 other staff meetings held	38 other staff meetings held	40 other staff meetings held	
	60 medical equipments repaired and maintained.	26 medical equipment repaired.	60 medical equipments repaired and maintained.	
	20 repairs on 7 vehicles & generators	20 repairs and eight services of vehicles done	20 repairs on 7 vehicles & generators	
	Payment for utilities i.e water & power	Payment for utilities i.e. water & power for the for the nine months	Payment for utilities i.e water & power	
	Cleaning of Hospital compounds and buildings	Cleaning of Hospital compounds and buildings for the nine months	Cleaning of Hospital compounds and buildings	
	Washing of linen	Washing of linen during the quarter i.e.24535 piece of linen washed	Washing of linen	
	Preparation of workplans and reports	Half year performance report prepared & submitted	Preparation of workplans and reports	
	Total	3,544,755	2,375,814	3,544,755
	Wage Recurrent	3,271,398	2,036,860	3,271,398
	Non Wage Recurrent	273,357	338,954	273,357
08 56 06 Prevention and rehabilitation services	3,000 family planning contacts	1,127 family planning contacts	11,000 antenatal attendances	
	11,000 antenatal attendances	5,595 antenatal attendance	23,689 EMTCT/HCT Contacts	
	22,000 PMTCT/VCT Contacts	10,333 EMTCT/HCT Contacts	3,000 family planning contacts	
	Total	61,108	44,726	61,108
	Wage Recurrent	0	0	0
	Non Wage Recurrent	61,108	44,726	61,108
08 56 07 Immunisation Services	30,000 immunizations conducted	21,657 immunizations	30,000 immunizations conducted	
	Total	31,996	139,948	31,996
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,996	23,692	31,996
			116,256	
08 56 99 Arrears				
	Total	137,953	0	299,557
	Wage Recurrent	0	0	0
	Non Wage Recurrent	137,953	0	299,557
GRAND TOTAL	5,100,022	3,526,282	5,426,125	
Wage Recurrent	3,271,398	2,036,860	3,271,398	
Non Wage Recurrent	1,268,624	962,821	1,430,227	
NTR	560,000	526,602	724,500	

Vote: 173 Mbarara Referral Hospital

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, objective and advisory services to management on Internal controls for adding value and improved operations of the hospital. To ensure adherence to laws and regulations in order to achieve value for money.

Outputs: •Conduct systems audit to ascertain operating efficiency and effectiveness. •Review and report on financial information, data and reports to ensure reliability and integrity. •Audit management on fraud control and risk prevention measures through assessment of the environment and processes.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Stores management audits	Audit of stores done for the period	Stores management audits	
	Witnessing of delivery of goods and services	Delivered goods & Services verified during for the period	Witnessing of delivery of goods and services	
	Audit of value for money for goods and services	Value for money audits done during for the period	Audit of value for money for goods and services	
	Quarterly audit management letters	Management letter for previous quarter audit issued	Quarterly audit management letters	
	Audit of compliance to regulations and laws	Audit of compliance to regulations and laws for the transactions of the period done	Audit of compliance to regulations and laws	
	Verification of adherence to internal controls	Verification of adherence to internal controls for the period done	Verification of adherence to internal controls	
	Review of procurement processes & avoidance of conflict of interest.	Review of procurement processes & avoidance of conflict of interest during the period done	Review of procurement processes & avoidance of conflict of interest.	
	Risk assesment	Risk assesment during the period done	Risk assesment	
Total	24,300	12,225	24,300	
<i>Wage Recurrent</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>	
<i>Non Wage Recurrent</i>	<i>16,300</i>	<i>12,225</i>	<i>16,300</i>	
GRAND TOTAL	24,300	12,225	24,300	
<i>Wage Recurrent</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>	
<i>Non Wage Recurrent</i>	<i>16,300</i>	<i>12,225</i>	<i>16,300</i>	

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Mbarara Regional Maintenance

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Project 1004 Mbarara Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director Office

Objectives: To renovate existing infrastructure. To purchase transport equipment. To procure medical equipment. To improve general working conditions for both Health workers & patients.

Outputs: 1. Rehabilitation of the Gynaecology ward. 2. Construction of walkways. 3. Rehabilitation of the Paediatric ward. 4. Rehabilitation of the surgical ward. 5. Purchase of medical equipment & furniture. 5. Construction of drainage channels. 6. Construction of a block of flats for staff houses. 7. Purchase of three vehicles. 8. Procurement of a 200kva generator. 9. Procurement of ICT equipment. 10. Drawing of a strategic investment plan.

Start Date: 7/1/2008 *Projected End Date:* 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 80 Hospital Construction/rehabilitation	Refurbished administration block	Works on going at 70% completion Handover expected in April	-Purchase of medical equipment for the emergency unit including mobile x-ray, resuscitation table, defibrillator, patient monitors and instruments. Purchase of Neuro-surgery equipment -Purchase of transport equipment one double cabin pick up truck -Add a coat of paint on the old structures of the hospital	
Total	129,850	60,000	703,350	
<i>GoU Development</i>	<i>129,850</i>	<i>60,000</i>	<i>703,350</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 81 Staff houses construction and rehabilitation	8 units flat for staff quarters Start construction of a 16 units flat for staff quarters	Works on going The foundation completed Overall performance of the project at 13%	Continuation of construction of sixteen units staff quarters	
Total	840,000	497,296	625,356	
<i>GoU Development</i>	<i>840,000</i>	<i>497,296</i>	<i>625,356</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	969,850	557,296	1,328,706	
<i>GoU Development</i>	<i>969,850</i>	<i>557,296</i>	<i>1,328,706</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 173 Mbarara Referral Hospital

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
Vote: 173 Mbarara Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	N/A	No info	30,000	30,000	30,000
No. of specialised outpatients attended to	N/A	120,000	82548	133,000	133,000	133,000
No. of antenatal cases (All attendances)	N/A	N/A	No info	11000	34689	34689
No. reconstructed/rehabilitated general wards	N/A	0	0	8	0	0
No. of staff houses constructed/rehabilitated	N/A	24	2	16	16	
Vote Function Cost (US\$ bn)	4.777	5.986	4.233	6.361	6.060	4.870
<i>VF Cost Excluding Ext. Fin</i>	4.777	5.986	4.233			
Cost of Vote Services (US\$ Bn)	4.777	5.986	4.233	6.361	6.060	4.870
	4.777	5.986	4.233			

* Excluding Taxes and Arrears

Medium Term Plans

- Construct two blocks of flats comprising 16 units of staff houses
- Fencing the hospital
- Acquisition of more land for the hospital development and expansion
- Orthopedic workshop, Oxygen plant and maintenance workshop
- Alternative sources power supply and a dedicated power line from the sub station
- Specialist outreach services
- Conducting and Strengthening research
- Overhaul of water, sewerage and electric system to improve efficiency
- Water harvesting project
- Attract, retain, motivate critical Staff
- Management of health and general information System
- Training Staff in Customer care
- Isolation unit/disaster preparedness and T.B unit

(i) Measures to improve Efficiency

Putting the entity on IFMS will improve efficiency and help in execution of the budget as per the work plans. Most of the resources are allocated to care of the inpatients, out patients and human resource function which are critical for service delivery. The entity plans to fill the human resource gaps within the available resources by declaring the vacant posts for filling.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Water - bills per month	7	7	7	7	Water consumption from NWSC will continue to decline as we utilise the water harvest
Travel Inland	120	120	120	120	On average pay 525 nights allowances.
Maintenance Machinery, Equipment & Furniture per month	1,322	981	981	981	On average service and repair 80 big equipments during the year as period of warranty runs out and equipment become older
Maintenance – Vehicles: maintenance of one vehicle per month	3,214	4,714	4,714	4,714	The seven vehicles take an average of 2,500,000 shs. every month on servicing & repairs

Vote: 173 Mbarara Referral Hospital

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Fuel, Lubricants and Oils - purchased per month	3	0	0	0	Inflation led pricing and power blacouts tat will lead to higher consumption of fuel
Electricity bills per month	1	1	1	1	Consumption expected to rise and reach 280,000 units of power per month

Vote: 173 Mbarara Referral Hospital

(ii) Vote Investment Plans

Funding requirements for capital development are too big compared to the current level of investment requirements due to dilapidated infrastructure, lack of staff accommodation, increased hospital services resulting in congestion. The stagnant low level of funding too far below the requirements will take ages to make any meaningful impact. Funding is directed mainly towards requirements that improve patient care and staff welfare like staff houses. The entity needs to invest in maintenance of the gains made by putting up a maintenance work shop and construct an oxygen plant for management of critically ill patients

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	5.0	5.2	4.8	4.8	83.3%	81.0%	79.1%	98.7%
Investment (Capital Purchases)	1.0	1.2	1.3	0.1	16.7%	19.0%	20.9%	1.3%
Grand Total	6.0	6.4	6.1	4.9	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services			
<i>Project 1004 Mbarara Rehabilitation Referral Hospital</i>			
085680 Hospital Construction/rehabilitation	Refurbished administration block	Works on going at 70% completion Handover expected in April	-Purchase of medical equipment for the emergency unit including mobile x-ray, resuscitation table, defibrillator, patient monitors and instruments. Purchase of Neuro-surgery equipment -Purchase of transport equipment one double cabin pick up truck -Add a coat of paint on the old structures of the hospital
Total	129,850	60,000	703,350
<i>GoU Development</i>	<i>129,850</i>	<i>60,000</i>	<i>703,350</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
085681 Staff houses construction and rehabilitation	8 units flat for staff quarters Start construction of a 16 units flat for staff quarters	Works on going The foundation completed Overall performance of the project at 13%	Continuation of construction of sixteen units staff quarters
Total	840,000	497,296	625,356
<i>GoU Development</i>	<i>840,000</i>	<i>497,296</i>	<i>625,356</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

The required and key policy action required is the filling of the existing human resource gaps within the establishment. The entity will continuously declare posts for filling within the available wage bill resources. Availability of medicines and sundries is critical to service delivery and the entity will continue to engage NMS to deliver as per the orders and timely.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Improvement of maternal child health care</i>			
		Fill all the existing human resource gaps in delivery of maternal child health care services. Improve supply of medicines and consumables	Submitted all the human resource gaps for midwives for filling and have engaged NMS to have improved supply of medicines and consumables

Vote: 173 Mbarara Referral Hospital

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
		for service delivery. Minor renovation to improve the environment	
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under staffed structures</i>			
Recruitment Plans submitted to MOH	As a result of the recruitment plans submitted some few critical cadres have been recruited and posted. Clearance has been sought to replace attrition cases. Clearance for more recruitment covering our wage balance has been made and is awaited	Recruitment of all critical cadres and replacement of attrition cases in line with our submission of vacant positions for clearance	Engage MOH, MOPS and Health Service Commission to ensure the clearance is granted
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: General and patient information not well managed</i>			
Training of all staff at data generation points in HMIS	Continuous training and including data capture in performance plans for individuals performing the task. Efforts being made to get skilled medical records officers at some data generation points	Procure computers, recruit and close data gaps	Close monitoring of the existing staff and mentoring

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 173 Mbarara Referral Hospital						
0856 Regional Referral Hospital Services	4.777	5.986	4.233	6.361	6.060	4.870
Total for Vote:	4.777	5.986	4.233	6.361	6.060	4.870

(i) The Total Budget over the Medium Term

Resource allocation over the medium term has not changed due to capped ceilings for the period. Instead we are experiencing budget cuts for capital development which affects the pace of completion of projects being implemented.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocation is on utilities due to increased patient number and machinery that are crucial for service delivery and putting an end to accumulation of domestic arrears, catering for feeding costs of interns who handle the bulk of work, cleaning services and infection control to create a safe working environment for both health workers and clients. To improve welfare and motivation of staff construction of staff accommodation is undergoing.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Our priorities have remained the same in the medium term thus no major changes in resource allocation. However the budget reduction for capital development greatly affects resource allocation.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 0801 Regional Referral Hospital Services	

Vote: 173 Mbarara Referral Hospital

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Output: 0856 01 Inpatient services UShs Bn: -0.317	The adjustment is in line with the anticipated needs of the hospital catchment area taking into account disease patterns, population, functionality of neighboring health facilities and available funding.
Output: 0856 02 Outpatient services UShs Bn: -0.181	The adjustment is in line with the anticipated needs of the hospital catchment area taking into account disease patterns, population, functionality of neighboring health facilities and available funding.
Output: 0856 04 Diagnostic services UShs Bn: -0.102	The adjustment is in line with the anticipated needs of the hospital catchment area taking into account disease patterns, population, functionality of neighboring health facilities and available funding.
Output: 0856 80 Hospital Construction/rehabilitation UShs Bn: 0.574	The additional funds are to fund purchase of medical equipment for the emergency unit including mobile x-ray, resuscitation table, defibrillator, patient monitors and Neuro-surgery equipment among others. A coat of paint will also be applied to improve the appearance of the hospital buildings.
Output: 0856 81 Staff houses construction and rehabilitation UShs Bn: -0.215	Funds were moved to output 085680-(hospital construction/rehabilitation). The reallocation is to fund purchase of medical equipment for the emergency unit including mobile x-ray, resuscitation table, defibrillator, patient monitors and Neuro-surgery equipment among others. A coat of paint will also be applied to improve the appearance of the hospital buildings.
Output: 0856 99 Arrears UShs Bn: -0.138	The allocation is in line with the schedule of arrears as provided by THE Ministry of Finance, Planning and Economic

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,426.4	0.0	560.0	4,986.4	4,426.4	0.0	724.5	5,150.9
211101 General Staff Salaries	3,279.4	0.0	0.0	3,279.4	3,279.4	0.0	0.0	3,279.4
211103 Allowances	7.6	0.0	392.0	399.6	7.6	0.0	434.2	441.8
213001 Medical expenses (To employees)	5.3	0.0	0.0	5.3	5.3	0.0	0.0	5.3
213002 Incapacity, death benefits and funeral expen	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
221001 Advertising and Public Relations	2.9	0.0	0.0	2.9	2.9	0.0	0.0	2.9
221002 Workshops and Seminars	6.1	0.0	0.0	6.1	6.1	0.0	0.0	6.1
221003 Staff Training	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0
221007 Books, Periodicals & Newspapers	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0
221008 Computer supplies and Information Technol	6.4	0.0	0.0	6.4	6.4	0.0	0.0	6.4
221009 Welfare and Entertainment	24.8	0.0	0.0	24.8	24.8	0.0	0.0	24.8
221010 Special Meals and Drinks	59.6	0.0	0.0	59.6	59.6	0.0	0.0	59.6
221011 Printing, Stationery, Photocopying and Bind	32.7	0.0	30.0	62.7	32.7	0.0	50.0	82.7
221012 Small Office Equipment	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
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	13.4	0.0	0.0	13.4	13.4	0.0	0.0	13.4
222002 Postage and Courier	0.2	0.0	0.0	0.2	0.2	0.0	0.0	0.2
222003 Information and communications technolog	11.8	0.0	0.0	11.8	11.8	0.0	0.0	11.8
223001 Property Expenses	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
223004 Guard and Security services	5.4	0.0	0.0	5.4	5.4	0.0	0.0	5.4
223005 Electricity	204.0	0.0	0.0	204.0	204.0	0.0	0.0	204.0
223006 Water	322.0	0.0	0.0	322.0	322.0	0.0	0.0	322.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	8.9	0.0	0.0	8.9	8.9	0.0	0.0	8.9
224001 Medical and Agricultural supplies	0.0	0.0	30.0	30.0	0.0	0.0	60.0	60.0
224004 Cleaning and Sanitation	140.8	0.0	0.0	140.8	140.8	0.0	0.0	140.8

Vote: 173 Mbarara Referral Hospital

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
224005 Uniforms, Beddings and Protective Gear	26.0	0.0	0.0	26.0	26.0	0.0	29.8	55.8
227001 Travel inland	57.6	0.0	0.0	57.6	57.6	0.0	0.0	57.6
227002 Travel abroad	1.9	0.0	0.0	1.9	1.9	0.0	0.0	1.9
227003 Carriage, Haulage, Freight and transport hir	5.8	0.0	0.0	5.8	5.8	0.0	0.0	5.8
227004 Fuel, Lubricants and Oils	85.3	0.0	30.0	115.3	85.3	0.0	40.5	125.8
228001 Maintenance - Civil	17.5	0.0	30.0	47.5	17.5	0.0	40.0	57.5
228002 Maintenance - Vehicles	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0
228003 Maintenance – Machinery, Equipment & Fu	27.0	0.0	48.0	75.0	27.0	0.0	70.0	97.0
228004 Maintenance – Other	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0
Output Class: Capital Purchases	1,099.8	0.0	0.0	1,099.8	1,328.7	0.0	0.0	1,328.7
231001 Non Residential buildings (Depreciation)	129.8	0.0	0.0	129.8	69.6	0.0	0.0	69.6
231002 Residential buildings (Depreciation)	760.0	0.0	0.0	760.0	625.4	0.0	0.0	625.4
231004 Transport equipment	0.0	0.0	0.0	0.0	115.0	0.0	0.0	115.0
231005 Machinery and equipment	0.0	0.0	0.0	0.0	400.0	0.0	0.0	400.0
231006 Furniture and fittings (Depreciation)	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0
312204 Taxes on Machinery, Furniture & Vehicles	100.0	0.0	0.0	100.0	118.7	0.0	0.0	118.7
Output Class: Arrears	138.0	0.0	0.0	138.0	299.6	0.0	0.0	299.6
321612 Water arrears(Budgeting)	123.0	0.0	0.0	123.0	60.0	0.0	0.0	60.0
321614 Electricity arrears (Budgeting)	14.9	0.0	0.0	14.9	239.6	0.0	0.0	239.6
Grand Total:	5,664.2	0.0	560.0	6,224.2	6,054.6	0.0	724.5	6,779.1
Total Excluding Taxes, Arrears and AIA	5,426.2	0.0	0.0	5,426.2	5,636.4	0.0	0.0	5,636.4

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To educate the community about the dangers of late service seeking behavior

Issue of Concern : Delayed health seeking behavior that results into complications

Proposed Interventions

Health education at hospital, outreach services to the catchment area

Budget Allocations UGX billion 0.09

Performance Indicators Reduced numbers of mothers in obstructed labor as a result of delaying, fewer mothers going to traditional birth attendants, a link between the hospital and the village health team members

Objective: To offer ambulatory services to all critically ill patients referred out of the facility

Issue of Concern : Inappropriate ambulatory services for critically ill patients

Proposed Interventions

Provision of free ambulatory services for critically ill poor patients and on cost sharing basis for those who can afford

Budget Allocations UGX billion 0.001

Performance Indicators Number of patients offered ambulatory services on referral out of the facility

Objective: To have equal access to health services despite gender, age and social economic status

Vote: 173 Mbarara Referral Hospital

Issue of Concern : Access to maternal child health services

Proposed Interventions

Provision of free maternal child health services, automatic waiver for services under the paying wing for all mothers and children who cant afford paying.

Budget Allocations UGX billion 0.006

Performance Indicators Number of mothers attending antenatal care, Number of mothers vaccinated for TT, Number of deliveries in the health facility, number of health workers vaccinated against hepatitis B

(b) HIV/AIDS

Objective: To give HAART TO all that are eligible

Issue of Concern : To reach the tipping point and safeguard the population from new infections.

Proposed Interventions

Putting all positive people on full HAART, all other clients whose CD4 count requires initiation of HAART, counselling of positive clients to adhere and live positively

Budget Allocations UGX billion 0.1

Performance Indicators Number of clients on full HAART, number of clients counselled, compliance levels of those clients on treatment

Objective: Reduce incidence of HIV infections

Issue of Concern : Increased incidence of HIV in the community and most at risk populations

Proposed Interventions

Safe male circumcission, provision of prophylaxis to all infected persons, provision of post exposure prophylaxis to the exposed, health education towards responsible behavior and personal protection, couple counselling and testing. Treatment of sexually transmitted infections

Budget Allocations UGX billion 0.3

Performance Indicators Number of incidences, number of male circumcissions, number of condoms issued, number of vulnerable people issued post exposure prophylaxis and number of infected people on prophylaxis, number of dicondant couples and number of people treated for STIs'.

Objective: To eliminate mother to child transmission of HIV

Issue of Concern : Babies born with HIV when mothers are not diagnosed during antenants

Proposed Interventions

Test every mother and husband during antenatal, those who are found positive are put on treatment and followed up until delivery,

Budget Allocations UGX billion 0.003

Performance Indicators Number of mothers and farthers tested, number of mothers on treatment of full HAART and number of children tested negative born of positive mothers

(c) Environment

Objective: Proper waste disposal and management

Issue of Concern : Environmental polution and public safety

Proposed Interventions

Vote: 173 Mbarara Referral Hospital

Slushing of compound, disposal of expired drugs, inceneration of dangerous wastes, disposal of waste water into National Water and Sewarage Corporation waste line

Budget Allocations UGX billion 0.1

Performance Indicators Clean compound, expired drugs disposed, dangerous wastes being disposed, bills for waste water disposal

Objective: To have a clean and safe working environment

Issue of Concern : Contamination resulting into cross infection

Proposed Interventions

Proper cleaning and decontamination, segregation of wastes and proper disposal, availability of running water, functional toilet facilities, full uniform for staff and linen for theatre

Budget Allocations UGX billion 0.05

Performance Indicators Level of cleanliness, availability of running water, level of segregation of wastes, availability of color coded bins, staff in full uniform

Objective: To eliminate facility based infections

Issue of Concern : Facility based infections that result into sepsis

Proposed Interventions

Infection control and elimination of sepsis through provision of infection control materials, segregation of wastes and inceneration and isolation of septic cases, autoclaving, protective gear and proper cleaning.

Budget Allocations UGX billion 0.05

Performance Indicators Number of septic cases registered, level of infections on wards, quantity of infection control materials procured

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Other Fees and Charges		0.000	0.560		0.725
Other Fees and Charges				0.000	
	Total:	0.000	0.560	0.000	0.725

The entity started a private patients scheme that will be making one year in March 2014. It has a private wing for admission of inpatients and all the services that go with, a private patients general OPD and special clinics. This has seen a tremendous increase in the NTR collections and is projected to continue growing. The proceeds are used to motivate health workers who deliver the service through payment of allowances amounting to over 60% while the balance is spent on supplies, maintenance civil and machinery.

Vote: 174 Mubende Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To be a centre of excellence in providing both specialised and general curative, preventive and rehabilitative services to the community in our catchment area

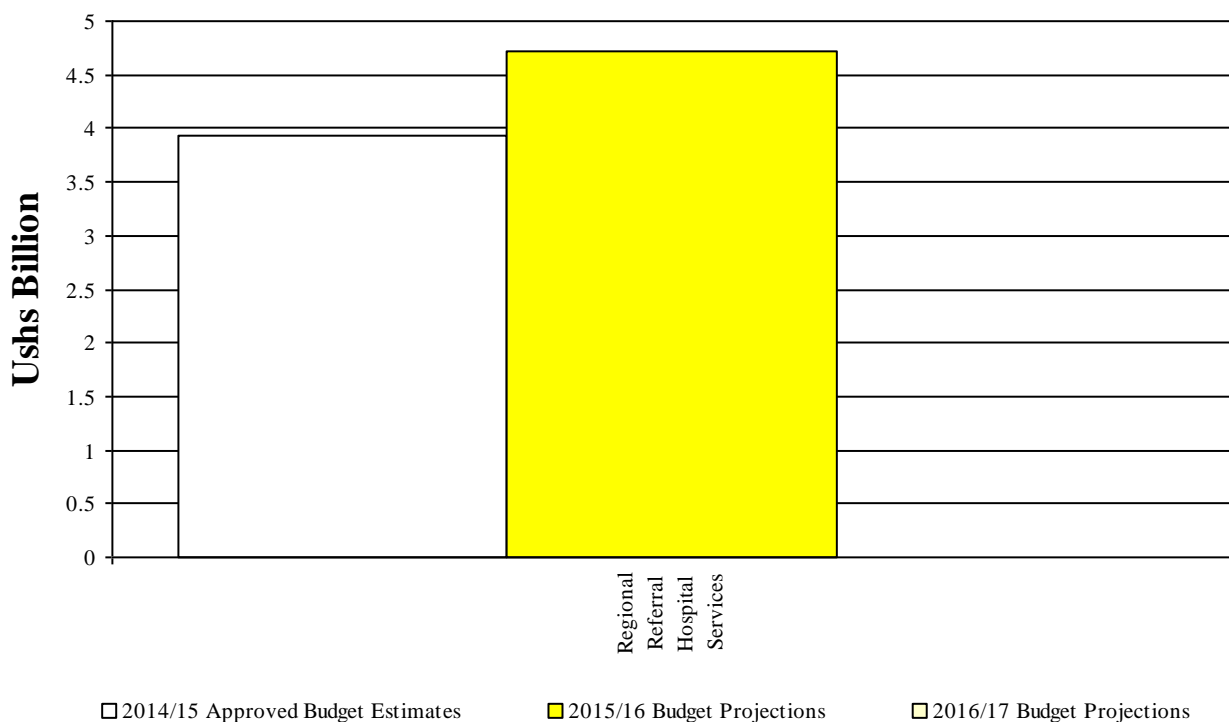
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	1.703	2.138	1.510	2.138	1.807	1.173
Non Wage	0.718	0.788	0.561	0.788	0.543	0.543
Development						
GoU	1.152	1.000	1.004	1.800	0.500	0.500
Donor	0.000	0.000	0.000	0.000		
GoU Total	3.574	3.926	3.076	4.726	2.850	2.216
Total GoU+Donor (MTEF)	3.574	3.926	3.076	4.726		
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.574	3.926	3.076	4.726	N/A	N/A
(iii) Non Tax Revenue						
	0.000	0.010	0.000	0.030	0.030	0.000
Grand Total	3.574	3.936	3.076	4.756	N/A	N/A
Excluding Taxes, Arrears	3.574	3.936	3.076	4.756		

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

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



Vote: 174 Mubende Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

3/4 major projects that were initiated earlier were completed i.e. hospital stores, walkway and renovation of one (1) old building. Construction of the Peadiatric/medical/mortuary block is still ongoing.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Recruitment of additional staff is expected, continuation of construction of Peadiatric/Medical/Mortuary block, Fencing of hospital stores, Purchase of new equipment (Medical, orthopedic & dental), increase in outpatient and inpatient service utilization, increase in maternal and child health service utilization & improvement in diagnostic care

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

Vote Function: 08 56 Regional Referral Hospital Services			
Vote Function Profile			
<i>Responsible Officer:</i> Hospital Director (Dr. Peter Mukobi)			
<i>Services:</i> Specialised and general health promotion, disease prevention, curative and rehabilitative services			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Mubende Referral Hospital Services	Dr. Peter Mukobi	
02	Mubende Referral Hospital Internal Audit	Internal Auditor	
03	Mubende Regional Maintenance	Hospital Director (Dr. Peter Mukobi)	
Development Projects			
1004	Mubende Rehabilitation Referral Hospital	Dr. Peter Mukobi	
Programme 01 Mubende Referral Hospital Services			
Programme Profile			
<i>Responsible Officer:</i> Dr. Peter Mukobi			
<i>Objectives:</i> To provide specialised and general health care & treatment, disease prevention, rehabilitative and health promotion services.			
<i>Outputs:</i> Improvement in patient attendance, specialised care, Average Length of Stay, Bed Occupancy rate as well as maternal & immunization services utilization will be achieved through: 1. enhanced coordination of development/implementation of policies, strategies & programmes 2. Provision of strategic as well as operational planning, budgeting & implementation 3. Facility & community based service delivery 4. Moibilizing resources while promoting accountability & transparency 5. Ensuring collaboration with partners 6. Supporting M&E as well as Research Initiatives 7. Strengthening capacity building for staff, enforcing ethics & standards			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 174 Mubende Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Programme 01 Mubende Referral Hospital Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 01 Inpatient services	No. of patients admitted 15,000; BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000,	o. of patients admitted 9907; BOR 276%, ALOS 4days, Deliveries 2915 Caesareans sections 684. Surgical Operations Minor 5303, Major 1361, Eye Operations 719, and No. Of Blood transfusion 792	No. of patients admitted 15,000; BOR 100%, ALOS 4 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000,
Total	209,900	1,562,750	205,900
Wage Recurrent	0	1,405,543	0
Non Wage Recurrent	209,900	157,207	205,900
08 56 02 Outpatient services	No. of General outpatient seen 120,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000	No. of General outpatient seen 64877, No. Of specialized outpatients 15411 No. of emergencies attended 7412, no of outreaches carried out 24. no of antenatal attendances 6095, HIV+ves started on ART 791. no of dental extractions 2942	No. of General outpatient seen 120,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000
Total	37,140	25,595	37,140
Wage Recurrent	0	0	0
Non Wage Recurrent	37,140	25,595	37,140
08 56 04 Diagnostic services	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Perfomed 28	No. of Lab tests done 84537, Xrays done 1489; No of Ultrasounds done 1211; Post Mortems Perfomed 25	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Perfomed 28
Total	25,740	7,644	25,740
Wage Recurrent	0	0	0
Non Wage Recurrent	25,740	7,644	25,740
08 56 05 Hospital Management and support services	4 Board Meetings held, 1 Budget Conference held, 12 Top management meetings held, 12 senior staff meetings, 90 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, staff tea	3 Board Meetings held, , 7 Top management meetings held, 9 senior staff meetings, 67 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, staff tea	4 Board Meetings held, 1 Budget Conference held, 12 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided.
Total	2,409,223	157,688	2,429,223
Wage Recurrent	2,138,060	0	2,138,060
Non Wage Recurrent	261,163	157,688	261,163
NTR	10,000	0	30,000
08 56 06 Prevention and rehabilitation services	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 480.	No. of immunisations 16413, No. of person receiving Family planning 1952, No. of HIV +ve pregnant mothers put on option B+ 46, VCT/RCT 15164, HIV +ves on septrin 925, exposed infants started on prophylaxis 197.	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 220.
Total	144,106	84,429	144,106
Wage Recurrent	0	0	0
Non Wage Recurrent	144,106	84,429	144,106
08 56 07 Immunisation Services	No. of immunisations 22,000,	No. of immunisations 12895	No. of immunisations 22,000
Total	10,000	7,826	10,000
Wage Recurrent	0	0	0
Non Wage Recurrent	10,000	7,826	10,000

Vote: 174 Mubende Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mubende Referral Hospital Services

GRAND TOTAL	2,836,109	1,845,932	2,852,109
Wage Recurrent	2,138,060	1,405,543	2,138,060
Non Wage Recurrent	688,049	440,389	684,049
	10,000	0	30,000

Programme 02 Mubende Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Internal Auditor

Objectives: Ensure efficient & effective utilization as well as accountability for all resources

Outputs: Periodic & routine performance audits and preparation/sharing of audit reports.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	4 audit reports prepared and delivered to MFEPD, all supplies verified.	three reports have so far be produced in this Quarter and, all supplies procured in the Q2 inspected.	4 audit reports prepared and delivered to MFEPD, all supplies verified.	
Total	6,000	4,000	10,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	6,000	4,000	10,000	
GRAND TOTAL	6,000	4,000	10,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	6,000	4,000	10,000	

Programme 03 Mubende Regional Maintenance

Programme Profile

Responsible Officer: Hospital Director (Dr. Peter Mukobi)

Objectives: Available equipment in working condition all the time.

Outputs: 1. All equipment maintained and repaired in time. 2. All buildings maintained in clean state

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Equipment in all health facilities of the hospital catchment area of 6 districts maintained	Equipments in the Referral hospital and other catchment area were maintained this quarter and report produced.	Equipment in all health facilities of the hospital catchment area of 4 districts maintained	
Total	94,379	19,982	94,379	
Wage Recurrent	0	0	0	
Non Wage Recurrent	94,379	19,982	94,379	
GRAND TOTAL	94,379	19,982	94,379	
Wage Recurrent	0	0	0	
Non Wage Recurrent	94,379	19,982	94,379	

Vote: 174 Mubende Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Mubende Rehabilitation Referral Hospital				
Project Profile				
Responsible Officer: Dr. Peter Mukobi				
Objectives: In order to elevate the hospital to a functional level of a regional referral hospital intend to: 1. Construct/rehabilitate buildings for wards, medicines stores and maintenance workshop, mortuary, administration offices, library/conference facilities and staff houses. 2. To construct roofed walkways and landscaping 3. To procure equipment and furniture for the new structure				
Outputs: 1. Equipment procured/furniture procured & maintained 2. Wards & other medical buildings/units renovated/constructed. 3. parking yard 4. Walkway constructed and maintained. 5. Staff houses constructed, 6. Operating theatre constructed 7. Administration buildings constructed 8. Hospital fence constructed				
Start Date: 7/1/2009 Projected End Date: 6/30/2016				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 77 Purchase of Specialised Machinery & Equipment	buy two hysterosalpingogram sets and two barium enema sets, automated x-ray film drier, ENT equipment	The process for the procurement of two hysterosalpingogram sets and two barium enema sets, automated x-ray film drier, ENT equipment still on going and contract is yet to be signed.	Oxygen cylinders (pediatric & medical ward) procured, 10m Othopedic 12.3m Dental Equipment (Portable x-ray, Amalgamator, Apex locator, Instrument boxes) procured 27.7m	
Total	38,000	0	50,000	
<i>GoU Development</i>	<i>38,000</i>	<i>0</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 78 Purchase of Office and Residential Furniture and Fittings			Furniture/pallets/shelves/pediatric ward stools (assorted)/safe 80m	
Total	0	0	80,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 80 Hospital Construction/rehabilitation	complete medicines stores.(482m), supervision of works (40m), continue construction of paed ward(360m), supervision of works (40m), complete connection of generator (18m)	construction of the medicines stores has been completed and handle over paediatric ward and supervision of works still on going.	Continuation of pediatric/mortuary building 1040.989m Supervision of works (150m) Fencing (stores area) 300m Renovation of selected old buildings 100m Maintenance of power and waste disposal to Incinerator 70m	
Total	939,850	982,937	1,670,000	
<i>GoU Development</i>	<i>939,850</i>	<i>982,937</i>	<i>1,670,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	977,850	982,937	1,800,000	
<i>GoU Development</i>	<i>977,850</i>	<i>982,937</i>	<i>1,800,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 174 Mubende Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						

Vote: 174 Mubende Referral Hospital

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
No. of specialised outpatients attended to	N/A	30,000	7300	30,000	30,000	30,000
No. of antenatal cases (All attendances)	N/A	N/A	No info	12,000	12,000	12,000
No. reconstructed/rehabilitated general wards	N/A	1	1	1	1	1
No. of staff houses constructed/rehabilitated	N/A	0	0			
Vote Function Cost (US\$ bn)	3.574	3.936	3.076	4.756		
<i>VF Cost Excluding Ext. Fin</i>	<i>3.574</i>	<i>3.936</i>	<i>3.076</i>			
Cost of Vote Services (US\$ Bn)	3.574	3.936	3.076	4.756		
	<i>3.574</i>	<i>3.936</i>	<i>3.076</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Completion of Paediatric/Medical/Mortuary block, completion of fencing of Medical Store, construction of staff houses, construction of walk way to administration block & purchase of additional medical & office equipment

(i) Measures to improve Efficiency

Reallocation from management & support services to other program outputs e.g. inpatient, diagnostic & outpatient services is intended to enhance the quality & quantity of services offered to the patients. This will ultimately lead to overall improved program output performance

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Water	5,166,667	5,166,667	5,166,667	5,000,000	Payment for water bill approximated to 5m) per month for 12 months.
Travel Inland		536,842	536,842	516,500	During the FY its approximated to pay (516,500) for travels to each Staff.
Special meals to patients/Staff	75,833	75,833	75,833	80,000	Providing meals to patients(50patients per day)cost 80,000 per person per month this means the no. of patients will remain constant at 600, which may not be the case due to the large catchment area.
Cleaning Services	8,000,000	8,000,000	6,500,000	6,500,000	Cleaning services interior (5m), compound (1.5m) for 12 months. Additional resources is allocated from maintenance other

Vote: 174 Mubende Referral Hospital

(ii) Vote Investment Plans

Funds allocation has increased to cater for expansion of workspace in terms of construction of wards , medicines stores , mortuary, renovation of some old building & purchase of equipment

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	2.9	3.0	2.5	1.8	74.6%	62.2%	87.2%	83.3%
Investment (Capital Purchases)	1.0	1.8	0.4	0.4	25.4%	37.8%	12.8%	16.7%
Grand Total	3.9	4.8	2.9	2.2	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Mubende Rehabilitation Referral Hospital</i>			
085680 Hospital Construction/rehabilitation	complete medicines stores.(482m), supervision of works (40m), continue construction of paed ward(360m), supervision of works (40m), complete connection of generator (18m)	construction of the medicines stores has been completed and handle over paediatric ward and supervision of works still on going.	Continuation of pediatric/mortuary building 1040.989m Supervision of works (150m) Fencing (stores area) 300m Renovation of selected old buildings 100m Maintenance of power and waste disposal to Incinerator 70m
Total	939,850	982,937	1,670,000
<i>GoU Development</i>	939,850	982,937	1,670,000
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

Plan underway to recruit additional staff in order to contribute to overall vote function. This is to be done in consonance with continued improvement in space availability as well as rehabilitation of of infrastructure

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Insufficient Quality & Quantity of services offered</i>			
		Operationalize quality improvement initiatives, Strengthening community health interventions	
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Inadequate Human Resources for Health</i>			
		Establish staff motivation & retention strategies, Improve staff performance monitoring	
<i>VF Performance Issue: Shortage of space and dilapidated buildings.</i>			
Completion of Paed ward, medicine store and a mortuary.	Works on going despite insufficient funding. Ongoing attempts to mobilize extra resources	Continuation of Paediatric/medical/mortuary block, construction and fencing off medicine store.	construction of more wards.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14	2014/15 Annrc. Releases	MTEF Budget Projections 303
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Vote: 174 Mubende Referral Hospital

	Outturn	Budget	End Mar	2015/16	2016/17	2017/18
Vote: 174 Mubende Referral Hospital						
0856 Regional Referral Hospital Services	3.574	3.936	3.076	4.756	2.880	2.216
Total for Vote:	3.574	3.936	3.076	4.756	0.030	2.216

(i) The Total Budget over the Medium Term

Mubende RRH is still under growth since its' inception in 2010. The overall expenditure trends are incremental in view of the need to address the human resource, capital development & other resource requirements of a new Regional Referral Hospital.

(ii) The major expenditure allocations in the Vote for 2015/16

Major allocations are on construction of residential and non residential buildings.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Positive (incremental) resource allocations from last financial year were precipitated by existence of a multi-billion shillings project (Paediatric/Medical/Mortuary block) intended to address the shortage of a space in the Hospital. The medium term increment in resource allocation should address the residential space (staff housing) as well as human resource (recruitment & retention) needs of the hospital

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
<i>UShs Bn: 0.026</i>	
Funds are needed to facilitate new staff Deployment to fill the gaps	<i>The reallocation would help to facilitate the new staff, facilitate operations of program area (private wing inclusive), and purchase some requirements for private wing using this NTR funds.</i>
Output: 0856 76 Purchase of Office and ICT Equipment, including Software	
<i>UShs Bn: -0.010</i>	
Some of these ICT equipments were bought last FY 14/15 and need to reallocate these monies to equip other units.	<i>Need to equip other units for proper service delivery.</i>
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
<i>UShs Bn: 0.012</i>	
Oxygen cylinders (pediatric & medical ward), Orthopedic Dental Equipment (Portable x-ray, Amalgamator, Apex locator, Instrument boxes)	<i>Availability of equipment & oxygen cylinder will help equip the oxygen in childrens ward combat the demand hence saving the childrens life.</i>
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings	
<i>UShs Bn: 0.080</i>	
Some selected equipment & furniture are required for appropriate functionality of selected departments.	<i>Availability of equipment & furniture contributes to the quality of services provided thus reduce cost of providing care</i>
Output: 0856 80 Hospital Construction/rehabilitation	
<i>UShs Bn: 0.730</i>	
There is need to have affirmative increment in capital allocation due to existence of an 8 billion project that may take too long at previous allocation levels	<i>Early completion of capital projects will improve space availability & thus contribute to the quality of services provided while avoiding negative contractual implications due to lengthy periods of completion.</i>

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	2,926.5	0.0	10.0	2,936.5	2,926.5	0.0	30.0	2,956.5
211101 General Staff Salaries	2,138.1	0.0	0.0	2,138.1	2,138.1	0.0	0.0	2,138.1
211103 Allowances	47.0	0.0	0.0	47.0	58.6	0.0	0.0	58.6
213001 Medical expenses (To employees)	2.4	0.0	0.0	2.4	4.4	0.0	0.0	4.4
213002 Incapacity, death benefits and funeral expen	2.4	0.0	0.0	2.4	4.4	0.0	0.0	4.4
221001 Advertising and Public Relations	2.4	0.0	0.0	2.4	2.4	0.0	0.0	2.4
221002 Workshops and Seminars	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0
221003 Staff Training	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
221004 Recruitment Expenses	6.0	0.0	0.0	6.0	2.0	0.0	0.0	2.0
221006 Commissions and related charges	23.4	0.0	0.0	23.4	23.4	0.0	0.0	23.4
								304

Vote: 174 Mubende Referral Hospital

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221007 Books, Periodicals & Newspapers	4.8	0.0	0.0	4.8	4.8	0.0	0.0	4.8
221008 Computer supplies and Information Technol	16.6	0.0	0.0	16.6	16.6	0.0	0.0	16.6
221009 Welfare and Entertainment	6.4	0.0	0.0	6.4	9.4	0.0	0.0	9.4
221010 Special Meals and Drinks	45.5	0.0	0.0	45.5	48.5	0.0	0.0	48.5
221011 Printing, Stationery, Photocopying and Bind	10.0	0.0	10.0	20.0	20.0	0.0	0.0	20.0
221012 Small Office Equipment	4.8	0.0	0.0	4.8	4.8	0.0	0.0	4.8
221014 Bank Charges and other Bank related costs	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
222001 Telecommunications	12.6	0.0	0.0	12.6	12.6	0.0	0.0	12.6
222002 Postage and Courier	1.8	0.0	0.0	1.8	1.8	0.0	0.0	1.8
223001 Property Expenses	7.2	0.0	0.0	7.2	7.2	0.0	0.0	7.2
223004 Guard and Security services	20.4	0.0	0.0	20.4	14.4	0.0	0.0	14.4
223005 Electricity	65.0	0.0	0.0	65.0	63.0	0.0	0.0	63.0
223006 Water	62.0	0.0	0.0	62.0	60.0	0.0	0.0	60.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	10.5	0.0	0.0	10.5	12.0	0.0	0.0	12.0
224001 Medical and Agricultural supplies	0.0	0.0	0.0	0.0	0.0	0.0	30.0	30.0
224004 Cleaning and Sanitation	60.1	0.0	0.0	60.1	71.1	0.0	0.0	71.1
225001 Consultancy Services- Short term	23.3	0.0	0.0	23.3	6.3	0.0	0.0	6.3
227001 Travel inland	102.4	0.0	0.0	102.4	103.3	0.0	0.0	103.3
227002 Travel abroad	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0
227004 Fuel, Lubricants and Oils	70.2	0.0	0.0	70.2	78.6	0.0	0.0	78.6
228001 Maintenance - Civil	36.0	0.0	0.0	36.0	26.0	0.0	0.0	26.0
228002 Maintenance - Vehicles	22.3	0.0	0.0	22.3	17.3	0.0	0.0	17.3
228003 Maintenance – Machinery, Equipment & Fu	60.0	0.0	0.0	60.0	60.0	0.0	0.0	60.0
228004 Maintenance – Other	34.4	0.0	0.0	34.4	34.4	0.0	0.0	34.4
Output Class: Capital Purchases	999.8	0.0	0.0	999.8	1,800.0	0.0	0.0	1,800.0
231001 Non Residential buildings (Depreciation)	842.0	0.0	0.0	842.0	1,370.0	0.0	0.0	1,370.0
231003 Roads and bridges (Depreciation)	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0
231005 Machinery and equipment	65.8	0.0	0.0	65.8	50.0	0.0	0.0	50.0
231006 Furniture and fittings (Depreciation)	0.0	0.0	0.0	0.0	80.0	0.0	0.0	80.0
281504 Monitoring, Supervision & Appraisal of cap	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0
312104 Other Structures	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0
Grand Total:	3,926.3	0.0	10.0	3,936.3	4,726.5	0.0	30.0	4,756.5
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,926.3</i>	<i>0.0</i>	<i>0.0</i>	<i>3,926.3</i>	<i>4,726.5</i>	<i>0.0</i>	<i>0.0</i>	<i>4,726.5</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Improve access for People With Disability (PWDs) to quality hospital services

Issue of Concern : Poor access to sanitary facilities and wards

Proposed Interventions

Maintenance of PWD toilets and ramps

Budget Allocations UGX billion 3500000

Performance Indicators Number of PWD facilities maintained

Objective: Ensure equitable access to health services by all men, women & children

Issue of Concern : Poor health seeking behaviour by men

Proposed Interventions

Vote: 174 Mubende Referral Hospital

Promote male involvement in health through health education talks on radio, outreaches & in the hospital

Budget Allocations UGX billion 10000000

Performance Indicators Proportion of women accompanied by men to the hospital

(b) HIV/AIDS

Objective: Contribute to elimination of mother to Child Transmission of HIV

Issue of Concern : High HIV burden among new born babies

Proposed Interventions

Delivery of comprehensive EMTCT package

Budget Allocations UGX billion 7500000

Performance Indicators Proportion of HIV exposed babies testing positive

Objective: Control HIV/AIDS among the general population

Issue of Concern : High HIV/AIDS burden among the general population

Proposed Interventions

increased sensitisation among the population through radio talk shows and outreaches, offer facility based HIV/AIDS prevention, care & treatment services

Budget Allocations UGX billion 15000000

Performance Indicators HIV sero-positivity among general population

(c) Environment

Objective: Contribute to a conducive environment for communities served

Issue of Concern : Unconducive hospital surroundings for patients

Proposed Interventions

Plant & maintain trees in hospital compound

Budget Allocations UGX billion 1000000

Performance Indicators Number of trees planted & maintained

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Other Fees and Charges				0.000	0.030
Miscellaneous receipts/income		0.000	0.010		0.030
Total:		0.000	0.010	0.000	0.060

Hospital Private medical services shall be started and others fees will be collected from schools that contribute to student upkeep

Vote: 175 Moroto Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To increase access of all people in Karamoja Region and beyond to quality general and specialized health services.

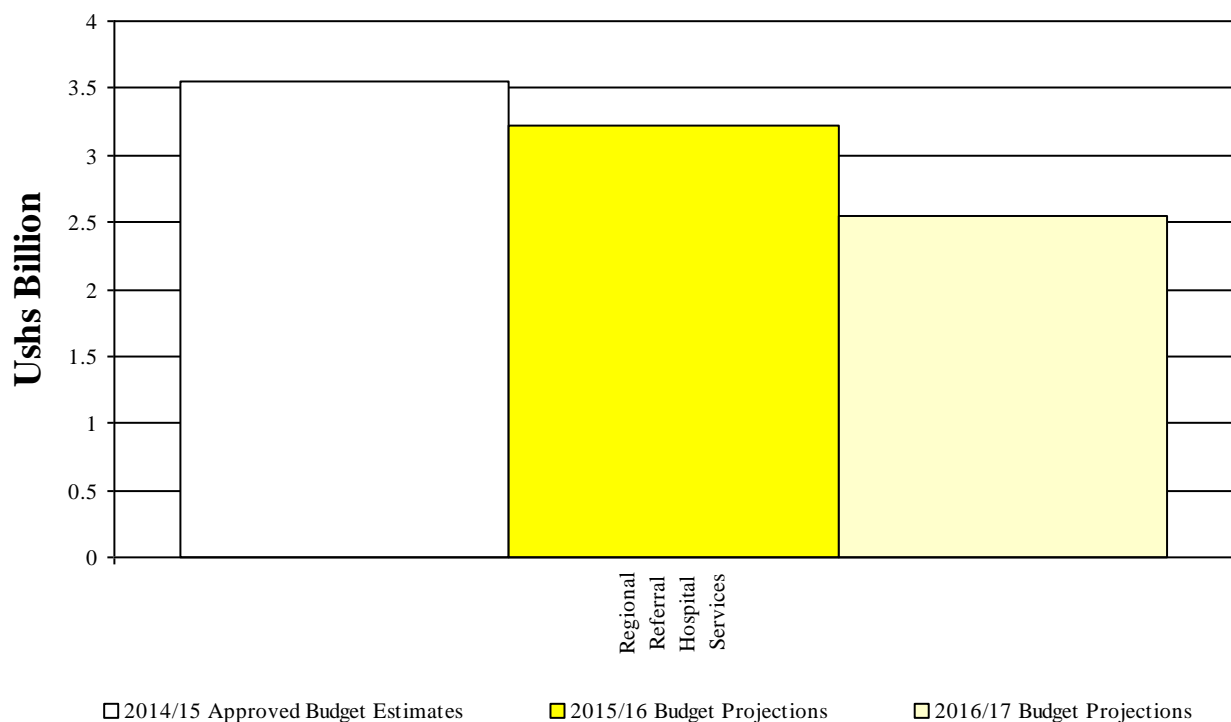
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	1.389	1.734	1.300	1.734	1.403	1.173
Recurrent Non Wage	0.629	0.817	0.397	0.817	0.640	0.640
Development GoU	1.351	1.000	0.662	0.664	0.500	0.500
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	3.369	3.550	2.360	3.214	2.543	2.313
Total GoU+Donor (MTEF)	3.369	3.550	2.360	3.214	2.543	
(ii) 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	3.369	3.550	2.360	3.214	N/A	N/A
(iii) Non Tax Revenue	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.369	3.550	2.360	3.214	N/A	N/A
Excluding Taxes, Arrears	3.369	3.550	2.360	3.214	2.543	

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

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



Vote: 175 Moroto Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Preliminary report as at 31st September 2014

3,825 General Admissions

6 days of Average Length of Stay

92% Bed Occupancy Rate

13,397 Patients attended to in General OPD

2,300 Patients attended to in specialised outpatient clinics

12,803 Lab test done

703 X-Rays done

405 Ultrasound scan done

765 people attended antenatal clinic

4,798 mothers and children immunized

237 family planning contacts

Roofing done and finishing and internal fittings ongoing for the 10 units.

Completion works on the 6 units staff

house being done.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

15,000 general admissions; 5 days average length of stay; 95% bed occupancy rate; 52,500 patients; attended to in general out-patient clinic; 7,500 patients attended to in specialized outpatient clinic; 13,500 lab tests; 1,200 X-rays (imaging) done; 1,000 Ultra Sound Scans done; 2,500 people attended antenatal clinic; 10,000 mothers and children immunized; 1000 Family planning contacts; Complete construction of first phase (10 units) of 30 units of staff houses and start construction of second and third phase of (20 units) of the 30 units.

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

Vote Function: 08 56 Regional Referral Hospital Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>DR. NYEKO FILBERT</i>
<i>Services:</i>	<ol style="list-style-type: none"> 1. <i>Out Patient Services</i> <ul style="list-style-type: none"> - <i>General</i> - <i>Specialists</i> 2. <i>In- Patient Services</i> <ul style="list-style-type: none"> - <i>General medical services</i> - <i>Specialist services</i> <ul style="list-style-type: none"> - <i>Internal Medicine</i> - <i>Obstetrics and Gynaecology</i> - <i>Paediatrics</i> - <i>General Surgery</i> - <i>Orthopaedic Surgery</i> - <i>Psychiatry</i> - <i>Ophthalmology</i> - <i>ENT</i> - <i>Mental Health</i> - <i>Nutrition</i> 3. <i>Clinical Support Services</i> <ul style="list-style-type: none"> - <i>Medical Laboratory</i>

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

- Medical Imaging/Radiology
- Physiotherapy
- Post mortem examination
- Blood Transfusion
- Outreach services in the catchment area
- Technical support supervision
- Training of Health workers
- Research
- 4. Diagnostic Services
 - Lab services
 - Radiology

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Moroto Referral Hospital Services	Hospital Director
02 Moroto Referral Hospital Internal Audit	Hospital Director
03 Moroto Regional Maintenance	Hospital Director
Development Projects	
1004 Moroto Rehabilitation Referral Hospital	HOSPITAL DIRECTOR

Programme 01 Moroto Referral Hospital Services

Programme Profile

Responsible Officer: Hospital Director

Objectives: To provide comprehensive, general and specialised health services, conduct tertiary health training, research and contributing to the health policy

Outputs: Comprehensive general and specialised curative, promotive, preventive, rehabilitative services offered; Outreach specialist support supervision services provided ; Tertiary education and continuing professional development of health workers supported; Contribution to the development of health policies done

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	15,000 general admissions 5 days average length of stay 95% bed occupancy rate	15,000 general admissions 5 days average length of stay 95% bed occupancy rate	15,000 general admissions 5 days average length of stay 95% bed occupancy rate	
Total	224,800	493,280	271,700	
Wage Recurrent	0	332,483	0	
Non Wage Recurrent	224,800	160,797	271,700	
08 56 02 Outpatient services	52,500 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic	52,500 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic	52,500 patients attended to in general out-patient clinic 7,500 patients attended to in specialized outpatient clinic	
Total	105,200	78,900	99,500	
Wage Recurrent	0	0	0	
Non Wage Recurrent	105,200	78,900	99,500	
08 56 04 Diagnostic services	11,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans done	11,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans don	13,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans done	
Total	51,150	38,585	39,800	
Wage Recurrent	0	0	0	
Non Wage Recurrent	51,150	38,585	39,800	

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Moroto Referral Hospital Services

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	4 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff for 432 nights. Disturbance/settlement allowance paid to 40 staff posted. Safari day allowance paid to (...) 120 staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and service delivery procured. Computers serviced, accessories and parts procured . Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured Bad debts paid. Bank charges and bank related costs met. Subscriptions made to some professional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured.	4 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff for 432 nights. Disturbance/settlement allowance paid to 40 staff posted. Safari day allowance paid to (...) 120 staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and service delivery procured. Computers serviced, accessories and parts procured . Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured Bad debts paid. Bank charges and bank related costs met. Subscriptions made to some professional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured.	4 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff for 432 nights. Disturbance/settlement allowance paid to 40 staff posted. Safari day allowance paid to (...) 120 staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and service delivery procured. Computers serviced, accessories and parts procured . Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured Bad debts paid. Bank charges and bank related costs met. Subscriptions made to some professional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured.
Total	2,003,458	625,791	1,955,758
Wage Recurrent	1,733,569	433,392	1,733,569
Non Wage Recurrent	269,889	192,399	222,189
08 56 06 Prevention and rehabilitation services	2,500 people attended antenatal clinic 1,000 family planning contacts	2,500 people attended antenatal clinic 1,000 family planning contacts	2,500 people attended antenatal clinic 1,000 family planning contacts
Total	16,905	13,355	30,755
Wage Recurrent	0	0	0
Non Wage Recurrent	16,905	13,355	30,755
08 56 07 Immunisation Services	3,500 mothers and 6,500 children immunized	3,500 mothers and 6,500 children immunized	3,500 mothers and 6,500 children immunized

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Moroto Referral Hospital Services

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	16,905	13,655	20,905	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>16,905</i>	<i>13,655</i>	<i>20,905</i>	
GRAND TOTAL	2,418,418	1,263,566	2,418,418	
<i>Wage Recurrent</i>	<i>1,733,569</i>	<i>765,875</i>	<i>1,733,569</i>	
<i>Non Wage Recurrent</i>	<i>684,849</i>	<i>497,691</i>	<i>684,849</i>	

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, rehabiitive 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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Monthly, quarterly, half year and annual performance reports prepared	Monthly, quarterly, half year and annual performance reports prepared	Quarterly, half year and annual performance reports prepared	
	Verification and examination of financially related transactions undertaken	Verification and examination of financially related transactions undertaken	Verification and examination of finances, Assets, and other resources	
Total	7,000	4,000	7,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>7,000</i>	<i>4,000</i>	<i>7,000</i>	
GRAND TOTAL	7,000	4,000	7,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>7,000</i>	<i>4,000</i>	<i>7,000</i>	

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 03 Moroto Regional Maintenance

Programme Profile

Responsible Officer: Hospital Director

Objectives:

1. Provide comprehensive and super specialized health services,
2. Support tertiary health training,
3. Conduct research and
4. Contribute to the health policy

Outputs:

1. Comprehensive super specialized curative, promotive, preventive, rehabilitative services offered
2. Outreach specialist support supervision services provided
3. Tertiary and continuing professional development of health workers supported
4. Contribution to the development on health policies done

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Provide Regional Medical Equipment Maintenance Services to Health Facilities in Karamoja	Provide Regional Medical Equipment Maintenance Services to Health Facilities in Karamoja	Medical Equipment in Karamoja Region maintained Medical Equipment users in the region trained to maintain equipment	
Total	124,700	88,512	124,700	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>124,700</i>	<i>88,512</i>	<i>124,700</i>	
GRAND TOTAL	124,700	88,512	124,700	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>124,700</i>	<i>88,512</i>	<i>124,700</i>	

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Moroto Rehabilitation Referral Hospital

Project Profile

Responsible Officer: HOSPITAL DIRECTOR

Objectives: The aim of the project is to improve the quality of health service delivery in the hospital and the region

The specific objectives are:-

- To provide efficient and effective health service delivery
- To attract, retain and motivate health care workers in the hospital
- To create adequate ward and office space in the hospital
- To provide state of the art equipment
- To provide conducive working environment

Outputs: Hospital land is surveyed, titled and fenced
 Staff houses constructed to accommodate 80% of the staff
 Hospital buildings constructed (OPD, wards, theater, offices, diagnostics, stores, service houses)
 Rehabilitation and remodeling of administration and service blocks done
 Relevant equipment procured (medical, ICT, Furniture, Transport and Machinery)
 Working environment improved
 Capacity of the hospital/staff to improve quality of service delivery increased
 OPD utilization in terms of general and specialized services increased
 Patient admissions increased
 Average Length of Stay (ALOS) reduced
 Bed Occupancy Rate optimized
 Increased major and minor operations done
 Increased Laboratory tests increased
 Increased Ultra sound scans and X-rays done
 Increased Antenatal Care (ANC) contacts
 Increased Family Planning (FP) contacts
 Increased number of mothers and children immunized
 Technical support supervision in the region strengthened
 Increased number of medical equipment maintained

Start Date: 7/1/2010 **Projected End Date:** 6/15/2020

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 5675 Purchase of Motor Vehicles and Other Transport Equipment			Official Vehicle procured for Director	
Total	0	0	160,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 5681 Staff houses construction and rehabilitation	completion of the construction of the first phase(10) of30 units staff houses started in FY 2013/14.	completion of the construction of the first phase(10) of30 units staff houses started in FY 2013/14.	Complete works and payments for the first phase (10 units) of the 30 units of staff houses.	
	supervision of construction of staff houses	supervision of construction of staff houses		
Total	999,850	999,850	504,000	
<i>GoU Development</i>	<i>999,850</i>	<i>999,850</i>	<i>504,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services			
Project 1004 Moroto Rehabilitation Referral Hospital			
GRAND TOTAL	999,850	999,850	664,000
GoU Development	999,850	999,850	664,000
External Financing	0	0	0

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 175 Moroto Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	N/A	No info	15,000	16,000	17,000
No. of specialised outpatients attended to	N/A	5,000	5332	7,500	8,500	10,000
No. of antenatal cases (All attendances)	N/A	N/A	No info	2,500	2,550	2,600
No. reconstructed/rehabilitated general wards	N/A	0	0	0	0	0
No. of staff houses constructed/rehabilitated	N/A	30	0	10	20	20
Vote Function Cost (US\$ bn)	3.369	3.550	2.360	3.214	2.543	
<i>VF Cost Excluding Ext. Fin</i>	<i>3.369</i>	<i>3.550</i>	<i>2.360</i>			
Cost of Vote Services (US\$ Bn)	3.369	3.550	2.360	3.214	2.543	
	<i>3.369</i>	<i>3.550</i>	<i>2.360</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Construction of Staff houses, OPD, theater-maternity ward – Paediatric ward - Private ward complex and Medical ward-surgical ward complex, administrative block, EYE/ENT wards, procurement of ICT equipment and Furniture. Procure official transport for the Hospital Director.

(i) Measures to improve Efficiency

Plans to improve on efficiency and value for money include: Capacity building for the service providers; Involvement of all stake holders; Strengthening of management structures and committees, Strengthening of support and technical supervision; staff motivation; enforcing sanctions and rewards for staff; improving the work environment.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Immunization services				2,091	
Cost of preventive and Rehabilitative services	11,835	10	10	8,787	The Unit Cost planned for 2014/15 is lower because of expedted increase of output against stagnant MTEF
Cost of Outpatient services	2,588	1,955	1,955	1,658	The Unit Cost planned for 2014/15 is lower because of expedted increase of output against stagnant MTEF
Cost of Inpatient services	22,744	18,349	18,349	18,113	The Unit Cost planned for 2014/15 is lower because of expedted increase of output against stagnant MTEF
Cost of fuel		4,000	4,000	4,000	-
Cost of Diagnostic Services	5,092	2,436	2,436	2,535	This is the initial costing for diagnostic services based on allocations and outputs
Cost of cleaning services		6,275,000	6,275,000	6,608,333	-

Vote: 175 Moroto Referral Hospital

(ii) Vote Investment Plans

- The level of funding has been increasing over the medium term because the hospital needs to be rehabilitated and expanded following its upgrading from General to Regional Hospital.
- In the F/Y 2011/12 the hospital received Ugx 0.150 Billion which was used for construction of the hospital fence to safe guard the already secured hospital land.
- In F/Y 2012/13 funding increased to Ugx 0.500 billion which was spent on the construction of 6 units of staff houses. Staff house construction is the first priority of the hospital in order to attract, retain and motivate staff.
- In F/Y 2013/14 funding was increased to Ugx 1.388 billion which is being used for the completion of 6 units of staff houses (0.3 billion) and construction of the first phase of additional 30 units of staff houses (1.038 billion), in line with the priorities of the hospital to address the serious accommodation challenges. Ugx 0.050 billion has been used to procure assorted medical equipment (Ugx 0.03 bn), procurement of hospital furniture (Ugx 0.010 bn) and procurement of ICT Equipment (Ugx 0.010 bn).
- In F/Y 2014/15 funding was decreased to Ugx 1 billion which is being used for the completion of construction of 6 units of staff houses (0.119 billion) and construction of the first phase (10 units) of 30 units of staff houses (0.881 billion), in line with the priorities of the hospital to address the serious accommodation challenges.
- In F/Y 2015/16 Ugx 1 Billion (the whole Capital Development allocation) will be used for the completion of payment for 1st phase (10units) and construction of 2nd and 3rd phase (20units) of the 30 units of staff houses (which costs UGX. 5.252 Billion), procurement of official transport for Hospital Director (UGX. 0.251 Billion) and procurement of ICT equipment and Furniture (UGX. 0.1Billion)

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	2.6	2.6	1.4	1.5	71.8%	79.3%	55.1%	66.8%
Investment (Capital Purchases)	1.0	0.7	1.1	0.8	28.2%	20.7%	44.9%	33.2%
Grand Total	3.5	3.2	2.5	2.3	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Moroto Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	completion of the construction of the first phase(10) of30 units staff houses started in FY 2013/14.	completion of the construction of the first phase(10) of30 units staff houses started in FY 2013/14.	Complete works and payments for the first phase (10 units) of the 30 units of staff houses.
	supervision of construction of staff houses	supervision of construction of staff houses	
Total	999,850	999,850	504,000
<i>GoU Development</i>	999,850	999,850	504,000
<i>External Financingt</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

The strategy is to provide Quality general and Specialized Health Services in line with the hospital Vision, Mission and strategic objectives. This involves strengthening systems, structures and processes to improve performance. This includes implementation of the Clients Charter, Clinical reviews, Quality improvement basing on 5S, infrastructural development, staff recruitment, attraction, retention and motivation to fill the vacant posts with available resources.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under staffed structures</i>			
Prepare and submit	Plan already submitted to	Recruitment of new staff.	Raise staffing level from 42% 315

Vote: 175 Moroto Referral Hospital

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Recruitment recruitment plans to MOH, MOPS and HSC	Ministry of health	Recruitment Plan prepared and submitted to MOH, HSC, MOPS Advertisement for recruitment done	to 55%

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 175 Moroto Referral Hospital						
0856 Regional Referral Hospital Services	3.369	3.550	2.360	3.214	2.543	2.313
Total for Vote:	3.369	3.550	2.360	3.214	2.543	2.313

(i) The Total Budget over the Medium Term

- The level of funding has been increasing over the medium term because the hospital needs to be rehabilitated and expanded following its upgrading from General to Regional Hospital.
- In the F/Y 2011/12 the hospital received Ugx 0.150 Billion which was used for construction of the hospital fence to safe guard the already secured hospital land.
- In F/Y 2012/13 funding increased to Ugx 0.500 billion which was spent on the construction of 6 units of staff houses. Staff house construction is the first priority of the hospital in order to attract, retain and motivate staff.
- In F/Y 2013/14 funding was increased to Ugx 1.388 billion which is being used for the completion of 6 units of staff houses (0.3 billion) and construction of the first phase of additional 30 units of staff houses (1.038 billion), in line with the priorities of the hospital to address the serious accommodation challenges. Ugx 0.050 billion has been used to procure assorted medical equipment (Ugx 0.03 bn), procurement of hospital furniture (Ugx 0.010 bn) and procurement of ICT Equipment (Ugx 0.010 bn).
- In F/Y 2014/15 funding was decreased to Ugx 1 billion which is being used for the completion of 6 units of staff houses (0.119 billion) and completion of construction of the first phase (10 units) of 30 units of staff houses (0.881 billion), in line with the priorities of the hospital to address the serious accommodation challenges.

(ii) The major expenditure allocations in the Vote for 2015/16

Major expenditure allocations include, cleaning hospital wards and units, cleaning hospital compound, emptying V.I.P latrines, unblocking sewage lines, tyres for motor vehicles, fuel for generator, printing and stationery, training, maintenance of infrastructure, property expenses, allowances, travel, construction of 30 unit staff house, procurement of assorted medical equipment, hospital furniture and ICT equipment. Consultancy for supervision of construction

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The main planned changes in resource allocation involve allocation of funds for construction of staff houses as the first priority to address the accommodation problem. Increase in Major expenditure allocations include, cleaning hospital wards and units, cleaning hospital compound, emptying V.I.P latrines, unblocking sewage lines, tyres for motor vehicles, fuel for generator, printing and stationery, training, maintenance of infrastructure and vehicles, property expenses, allowances, travel, construction of 1st Phase (10 units) of 30 unit staff houses, procurement of assorted medical equipment, hospital furniture and ICT equipment. Consultancy for supervision of construction, recruitment of staff to address the staffing problem.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0802 Regional Referral Hospital Services Output: 0856 02 Outpatient services	

Vote: 175 Moroto Referral Hospital

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<p>UShs Bn: -0.105 Actually the change is negligible i.e from 0.105 to 0.1000. (Allocation for OPD is 0.100, not 0.000).</p> <p>Output: 0856 04 Diagnostic services</p> <p>UShs Bn: -0.051 There is reduction in allocation from 0.051 down to 0.040 by 0.011.</p>	N/A
<p>Output: 0856 05 Hospital Management and support services</p> <p>UShs Bn: -0.277 The change is a reduction from 2.135 to 2.080 by 0.055</p>	<p><i>the hospital gets support from Partners such as SUSTAIN and Baylor for laboratory services. This support caters for the reduction in allocation to the diagnostic services.</i></p> <p><i>The reduction in allocation to Management services is to cater for increased demand for inpatient services in terms of cleaning services, fuel for referrals and maintenance of ambulance which has depreciated considerably.</i></p>
<p>Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment</p> <p>UShs Bn: 0.160 There is an allocation of 0.150 to purchase a vehicle for transportation for the Director</p>	<p><i>This allocation is to procure a vehicle to replace the old one which is now depreciated to a poor mechanical condition with high maintenance cost. The vehicle has lasted for 5 years and its mileage is above 200,000 KM.</i></p>
<p>Output: 0856 81 Staff houses construction and rehabilitation</p> <p>UShs Bn: -0.496 There is a reduction in allocation to 30 units of staff house construction</p>	<p><i>The reduction from Ugx. 1.0 Billion to Ugx 0.486 Billion is due to reduction in budget provision from Ugx 1.0 Billion in 2014/15 down to Ugx 0.664 Billion in 2015/16. Part of the Capital Development budget is allocated for procurement of a vehicle, further reducing the allocation for staff house construction.</i></p>

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	2,550.1	0.0	0.0	2,550.1	2,550.1	0.0	0.0	2,550.1
211101 General Staff Salaries	1,733.6	0.0	0.0	1,733.6	1,733.6	0.0	0.0	1,733.6
211103 Allowances	74.1	0.0	0.0	74.1	82.1	0.0	0.0	82.1
213001 Medical expenses (To employees)	5.9	0.0	0.0	5.9	3.2	0.0	0.0	3.2
213002 Incapacity, death benefits and funeral expen	4.8	0.0	0.0	4.8	3.8	0.0	0.0	3.8
221001 Advertising and Public Relations	10.5	0.0	0.0	10.5	8.0	0.0	0.0	8.0
221002 Workshops and Seminars	9.5	0.0	0.0	9.5	9.2	0.0	0.0	9.2
221003 Staff Training	9.5	0.0	0.0	9.5	6.0	0.0	0.0	6.0
221004 Recruitment Expenses	0.0	0.0	0.0	0.0	3.0	0.0	0.0	3.0
221006 Commissions and related charges	14.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0
221007 Books, Periodicals & Newspapers	2.1	0.0	0.0	2.1	2.1	0.0	0.0	2.1
221008 Computer supplies and Information Technol	9.5	0.0	0.0	9.5	9.5	0.0	0.0	9.5
221009 Welfare and Entertainment	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
221010 Special Meals and Drinks	11.2	0.0	0.0	11.2	11.2	0.0	0.0	11.2
221011 Printing, Stationery, Photocopying and Bind	21.5	0.0	0.0	21.5	27.0	0.0	0.0	27.0
221012 Small Office Equipment	4.5	0.0	0.0	4.5	2.0	0.0	0.0	2.0
221014 Bank Charges and other Bank related costs	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
221017 Subscriptions	2.5	0.0	0.0	2.5	1.5	0.0	0.0	1.5
222001 Telecommunications	11.4	0.0	0.0	11.4	6.8	0.0	0.0	6.8
223001 Property Expenses	22.0	0.0	0.0	22.0	22.0	0.0	0.0	22.0
223003 Rent – (Produced Assets) to private entities	36.0	0.0	0.0	36.0	21.6	0.0	0.0	21.6
223004 Guard and Security services	7.5	0.0	0.0	7.5	7.2	0.0	0.0	7.2
223005 Electricity	35.0	0.0	0.0	35.0	40.0	0.0	0.0	40.0
223006 Water	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
223901 Rent – (Produced Assets) to other govt. unit	15.5	0.0	0.0	15.5	11.4	0.0	0.0	11.4
224004 Cleaning and Sanitation	104.0	0.0	0.0	104.0	113.8	0.0	0.0	113.8
224005 Uniforms, Beddings and Protective Gear	7.0	0.0	0.0	7.0	4.0	0.0	0.0	4.0
225001 Consultancy Services- Short term	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
227001 Travel inland	118.5	0.0	0.0	118.5	126.0	0.0	0.0	126.0
227002 Travel abroad	5.8	0.0	0.0	5.8	2.0	0.0	0.0	2.0
227004 Fuel, Lubricants and Oils	47.3	0.0	0.0	47.3	44.0	0.0	0.0	44.0

Vote: 175 Moroto Referral Hospital

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
228001 Maintenance - Civil	31.1	0.0	0.0	31.1	25.0	0.0	0.0	25.0
228002 Maintenance - Vehicles	70.0	0.0	0.0	70.0	102.2	0.0	0.0	102.2
228003 Maintenance – Machinery, Equipment & Fu	83.0	0.0	0.0	83.0	65.0	0.0	0.0	65.0
228004 Maintenance – Other	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
Output Class: Capital Purchases	999.8	0.0	0.0	999.8	664.0	0.0	0.0	664.0
231002 Residential buildings (Depreciation)	900.5	0.0	0.0	900.5	504.0	0.0	0.0	504.0
231004 Transport equipment	0.0	0.0	0.0	0.0	160.0	0.0	0.0	160.0
281504 Monitoring, Supervision & Appraisal of cap	99.3	0.0	0.0	99.3	0.0	0.0	0.0	0.0
Grand Total:	3,550.0	0.0	0.0	3,550.0	3,214.1	0.0	0.0	3,214.1
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,550.0</i>	<i>0.0</i>	<i>0.0</i>	<i>3,550.0</i>	<i>3,214.1</i>	<i>0.0</i>	<i>0.0</i>	<i>3,214.1</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To promote the Gender Based Violence center in Moroto Regional Referral Hospital

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: To provide quality HIV/AIDS services in Moroto Regional Referral Hospital

Issue of Concern : Provision of a holistic HIV/AIDS services in Moroto Regional Referral Hospital

Proposed Interventions

1. Comprehensive HIV/AIDS care
2. Provision of Option B Plus services
3. Provision of integrated HIV/AIDS outreaches
4. Building partnerships in order to strengthen the ART Clinic
5. Strengthen HIV/AIDS prevention strategies (SMC, Condom distribution, Health Education)

Budget Allocations UGX billion 0

Performance Indicators

- Number of people tested for HIV.
- Number of Clients enrolled into care.
- Number of children enrolled into Early Infant Diagnosis.
- Number of HIV/AIDS integrated outreaches.
- The value of support to the ART Clinic by partners

(c) Environment

Objective: To create a conducive working environment and avoid pollution of the hospital environment

Issue of Concern :

Proposed Interventions

Vote: 176 Naguru Referral Hospital

VI: Vote Overview

(i) Vote Mission Statement

To provide general and specialised patient care services, train health professionals and conduct research.

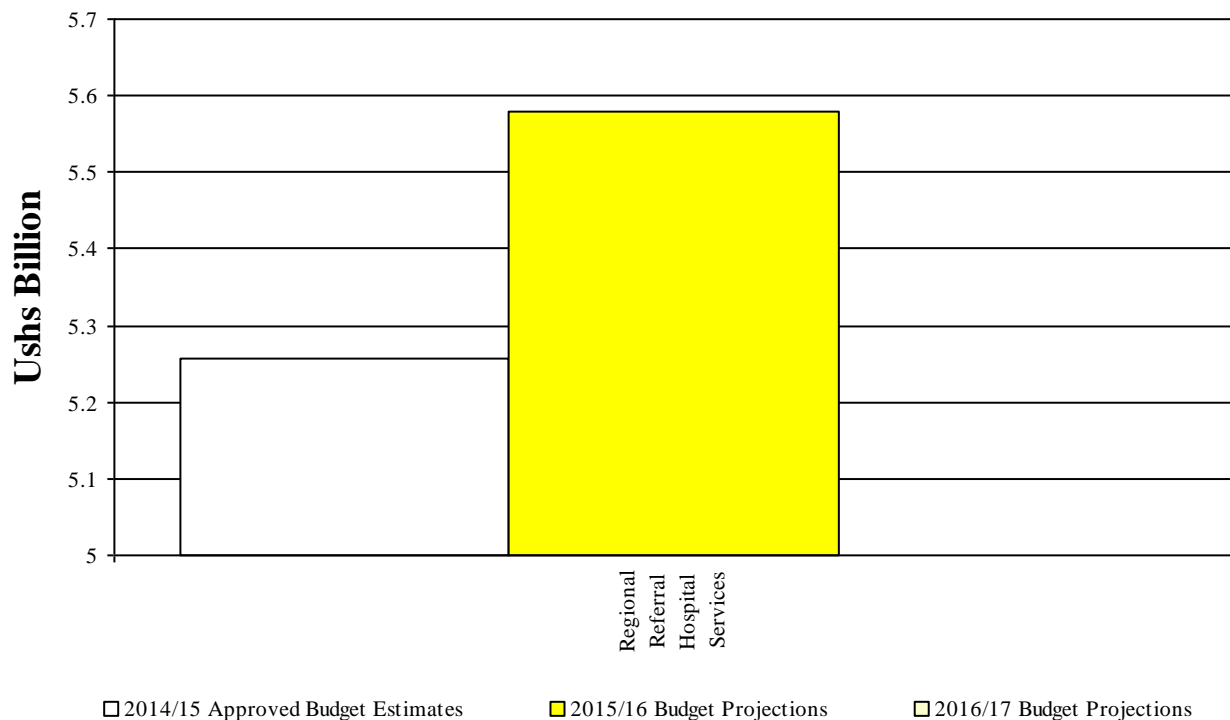
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	1.605	3.420	1.879	3.420	3.420	1.173
Non Wage	2.282	0.816	0.620	0.766	0.640	0.640
Development						
GoU	3.289	1.020	1.026	1.394	0.500	0.500
Donor	0.000	0.000	0.000	0.000		
GoU Total	7.116	5.256	3.525	5.580	4.560	2.313
Total GoU+Donor (MTEF)	7.116	5.256	3.525	5.580		
(ii) Arrears and Taxes						
Arrears	0.000	0.069	0.065	0.000	N/A	N/A
Taxes**	0.060	0.000	0.000	0.000	N/A	N/A
Total Budget	7.176	5.325	3.590	5.580	N/A	N/A
(iii) Non Tax Revenue						
	0.000	0.171	0.000	0.171	0.278	0.281
Grand Total	7.176	5.495	3.590	5.751	N/A	N/A
Excluding Taxes, Arrears	7.116	5.427	3.525	5.751		

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

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



Vote: 176 Naguru Referral Hospital

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The Hospital continued to fulfil its primary objective of patient care that is offer prevention, curative, preventive and rehabilitative services.

With regard to training and research, several institutions have partnered with Naguru Referral Hospital in training students to acquire practical clinical skills.

With regard to research, IDI and Baylor Uganda have initiated research projects with Naguru.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

The Hospital will continue to pay wages, offer outpatient, management and support, prevention and rehabilitation and diagnostic, audit services.

With regard capital development, the vote will complete first block of staff house, commence construction of retention wall, remodel records offices, migrate from postpaid to pre-paid electricity and water meters, procure assorted specialized equipment form various departments.

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

Vote Function: 08 56 Regional Referral Hospital Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Hospital Director</i>
<i>Services:</i>	<ul style="list-style-type: none"> <i>i. Inpatient Services</i> <i>ii. Outpatient services</i> <i>iii. Diagnostic services</i> <i>iv. Specialised curative care services</i> <i>v. Prevention and rehabilitation</i> <i>vi. Community outreach services</i> <i>vii. management and support services</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Naguru Referral Hospital Services	Hospital Director
02 Naguru Referral Hospital Internal Audit	Hospital Director
Development Projects	
1004 Naguru Rehabilitation Referral Hospital	Hospital Director
Programme 01 Naguru Referral Hospital Services	
Programme Profile	
<i>Responsible Officer:</i>	<i>Hospital Director</i>
<i>Objectives:</i>	<ul style="list-style-type: none"> 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

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Naguru Referral Hospital Services

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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	13,248 in patients 7,976 deliveries 4,880 Surgical operations (includes emergencies &C/sections 1,048 Internal med 2,064 Paediatrics	10,576 in patients 5,697 deliveries 3,185 Surgical operations (includes emergencies &C/sections 1,029 Internal med 1,976 Paediatrics	16,733 in patients 8,358 deliveries 4,796 Surgical operations (includes emergencies &C/sections 1,137 Internal med 2,714 Paediatrics 100 In patients fed	
Total	252,900	171,257	144,605	
Wage Recurrent	0	0	0	
Non Wage Recurrent	252,900	171,257	144,605	
08 56 02 Outpatient services	129,360 general outpatients 119,680 Specialised out patient clinics which include -12,856 surgical outpatient contacts - medical opd (31,076) - paed specialised (22,988) -Dental specialised (4,460) - HIV Clinic (17,004) -Gastro entorology (1,608) -Urology (764) - ENT (1,072) - Hypetension (1,576) - Acupuncture (1,108)	105,000 general outpatients Specialized outpatient clinics which include -12,741 surgical outpatient contacts - Medical opd (39,968) - paed specialized (26,120) -Dental specialized (6,123) - HIV Clinic (45,784) -Gastro entorology (2,032) -Urology (516) - ENT (2,090) - Hypertension (3,226) - Acupuncture (2,512) - Diabetes (712) -gynecology (2,356) - Orthopedics (3,775) - T.B clinic (511) - eye clinic (2,704)	116,124 general outpatients 181,404 Specialised out patient clinics which include -16,598 surgical outpatient contacts - 74,684 medical opd - 42,563 paed specialised 9,396.Dental specialised - 24,792 HIV Contacts - 1,713 Gastro entorology contacts - 708 Urology contacts - 1,983 ENT contacts - 4,150 Hypetension contacts - 2,887 Acupuncture contacts -2,588 eye contacts	
Total	84,110	49,692	60,500	
Wage Recurrent	0	0	0	
Non Wage Recurrent	84,110	49,692	60,500	
08 56 03 Medicines and health supplies procured and dispensed	medicines and supplies procured from NMS	4 cycles of essential medicines and supplies were delivered by NMS at a total cost 635,387,054 represented by a percentage of 76 % of total allocated budget	Medicines and health supplies procured and dispensed	
Total	3,000	750	20,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	3,000	750	20,000	
08 56 04 Diagnostic services	252 CT Scans 9,140 ultra sound ations (both general scans & specialised scans) 3,088 x-ray examinations (S, Medical, Ips) 33,984 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	189 CT Scans 7,264 ultra sound (both general scans & specialized scans) 2,660 x-ray examinations (S, Medical, Ips) 85,968 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients 961 Blood transfusion	201 CT Scans 10,878 ultra sound ations (both general scans & specialised scans) - 5,161 x-ray examinations (S, Medical, Ips) - 149,498 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	
Total	61,000	24,104	59,360	
Wage Recurrent	0	0	0	
Non Wage Recurrent	61,000	24,104	47,360	

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Naguru Referral Hospital Services

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	-All Staff salaries paid -Staff medical expenses paid -Staff welfare catered for -Good Hospital -Public relations attained -Community and patients sensitized and counselled -Comm, council & Board minutes -Computer supplies & IT services maintain	Quarterly - Staff salaries paid -Staff medical expenses paid -Staff welfare catered for -Good Hospital -Public relations attained -Community and patients sensitized and counselled -Comm, council & Board minutes -Computer supplies & IT services maintain	- All Staff salaries paid -Staff medical expenses paid -Staff welfare catered for -Good Hospital -Public relations attained -Community and patients sensitized and counselled -Comm, council & Board minutes -Computer supplies & IT services maintain
Total	3,957,552	1,985,506	4,017,756
Wage Recurrent	3,411,845	1,697,861	3,411,845
Non Wage Recurrent	375,127	287,646	447,332
NTR	170,580	0	158,580
08 56 06 Prevention and rehabilitation services	45,632 MCH contacts which include •ANC (29,848) •Family planning (3,348) •PMTCT(12,436) 16,760 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	MCH contacts which include •ANC 19,479 •Family planning 3418 •PMTCT 9,064 14,394 client contacts/sessions (Includes Physiotherapy, Occupational therapy, social rehabilitation, appliances to Ips, and Ops) 372 post natal clinic 1,584 cervical cancer screening	- 39,548 MCH contacts which include •ANC (42,200)) •Family planning (16,968)) •PMTCT(13,508) 17,400 client contacts/sessions (Includes Physiotherapy , Occupational, therapy, social rehabilitation, appliances to Ips, and Ops) - 10,752 orthopaedic contacts
Total	24,000	15,082	19,000
Wage Recurrent	0	0	0
Non Wage Recurrent	24,000	15,082	19,000
08 56 07 Immunisation Services	24,044 Immunisations	34,523 immunisation contacts	40,652 Immunisations
Total	3,215	2,756	6,000
Wage Recurrent	0	0	0
Non Wage Recurrent	3,215	2,756	6,000
GRAND TOTAL	4,385,776	2,249,147	4,327,222
Wage Recurrent	3,411,845	1,697,861	3,411,845
Non Wage Recurrent	803,352	551,287	744,797
	170,580	0	170,580

Vote: 176 Naguru Referral Hospital

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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	-Assorted goods and services verified	Q3 audit report prepared and submitted	preparation of audit reports for management purposes	
Total	21,195	8,493	29,755	
<i>Wage Recurrent</i>	<i>8,155</i>	<i>0</i>	<i>8,155</i>	
<i>Non Wage Recurrent</i>	<i>13,040</i>	<i>8,493</i>	<i>21,600</i>	
GRAND TOTAL	21,195	8,493	29,755	
<i>Wage Recurrent</i>	<i>8,155</i>	<i>0</i>	<i>8,155</i>	
<i>Non Wage Recurrent</i>	<i>13,040</i>	<i>8,493</i>	<i>21,600</i>	

Programme 03 Naguru Regional Maintenance

Programme Profile

Responsible Officer: Hospital Director

Objectives: ensure availability of essential medical services through maintenance of medical and non-medical equipment, to engage in civil works for the purpose of establishing accommodation of staff and storage of medical and non-medical supplies, improvement of information management systems thru ICT acquisitions, ensure availability of transport and communications within the institution

Outputs: procure and maintenance of medical and non-medical equipment, construction and completion of structures for both residential and non-residential purposes, procure, install and commission and maintain ICT equipment, connection of both water and power supply within the critical areas of the hospital

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Naguru Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives: To expand, equip, maintain and rehabilitate the hospital

Outputs:

1. construction of first block of staff quarters completed and construction retaining wall commenced
- ii. Assorted office and ICT equipment and software procured and maintained
- iii. Assorted specialised equipment procured
- iv. Assorted furniture and fittings procured,

Start Date: 7/1/2013 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 72 Government Buildings and Administrative Infrastructure	bulky/drug store completed	Not completed due to deferment of development permission by KCCA	--Records department remodelled - xray stair case remodelled for toilets -retaining wall constructed -isolation shelter constructed - retaining wall at construction site commenced	
Total	62,115	62,115	657,600	
GoU Development	62,115	62,115	657,600	
External Financing	0	0	0	
08 56 76 Purchase of Office and ICT Equipment, including Software	Assorted ICT equipments procured	ICT equipments and soft ware procured including internet software procured	-assorted ICT software -computers procured -I administrative photocopier procured	
Total	20,000	15,009	80,100	
GoU Development	20,000	15,009	80,100	
External Financing	0	0	0	
08 56 77 Purchase of Specialised Machinery & Equipment			-assorted engineering equipment procured -medical oxygen trolleys procured - spare tyre for ambulance procured	
Total	0	0	25,400	
GoU Development	0	0	25,400	
External Financing	0	0	0	
08 56 78 Purchase of Office and Residential Furniture and Fittings	bulky/drug store equipped	bulky stores construction incomplete there fore cannot be equipped	- rewiring of critical units prepaid metering done -file shelves for accounts procured -partitioning labour suit done -notice boards for various wards procured -burglar proofing various units done	
Total	35,500	23,023	85,500	
GoU Development	35,500	23,023	85,500	
External Financing	0	0	0	
08 56 81 Staff houses construction and rehabilitation	12 unit storied 2 bedroomed staff hostel construction completed	35% of the construction works of the staff hostel completed and supervision works ongoing	block 1 staff hostel completed consultancy fees paid	
Total	902,232	891,797	448,400	

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Naguru Rehabilitation Referral Hospital				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	902,232	891,797	448,400	
<i>External Financing</i>	0	0	0	
08 56 85 Purchase of Medical Equipment				-Assorted equipment for dental (oral-facial maxillary) procured -Assorted equipment for eye department procured -Assorted pharmacy equipments (trays, etec) procured -Assorted radiology equipments procured -Assorted Othopeadic equipment procured -Mackintosh covers and examination couches (nursing) procured -Assorted surgical equipments (cheattle, forceps etc) procured Assorted physiotherapy equipment i.e one therapeutic ultra sound , 5 dumb balls, I couch, I tilt table,) procured
Total	0	0	97,000	
<i>GoU Development</i>	0	0	97,000	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	1,019,847	991,944	1,394,000	
<i>GoU Development</i>	1,019,847	991,944	1,394,000	
<i>External Financing</i>	0	0	0	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 176 Naguru Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	N/A	No info	16,733	16,733	
No. of specialised outpatients attended to	N/A	119,680	151170	181,404	181,404	
No. of antenatal cases (All attendances)	N/A	N/A	No info	82,688	82,688	
No. reconstructed/rehabilitated general wards	N/A	0	.			
No. of staff houses constructed/rehabilitated	N/A	12	0	12	12	12
Vote Function Cost (UShs bn)	7.116	5.427	3.525	5.751		
<i>VF Cost Excluding Ext. Fin</i>	7.116	5.427	3.525			
Cost of Vote Services (UShs Bn)	7.116	5.427	3.525	5.751		
	7.116	5.427	3.525			

* Excluding Taxes and Arrears

Medium Term Plans

Completion of retaining wall valued at 1.1bn, commencement of perimeter wall valued at 400m, and creation of additional floor to create space for the increasing number of patients and additional office space and intensive care unit.

(i) Measures to improve Efficiency

The plans to improve the efficiency and value for money over the medium term shall include, strengthening

Vote: 176 Naguru Referral Hospital

the risk management system of the institution and strengthening financial controls and to follow the PPDA guidelines during the procurement process.

The justification for the allocations to service delivery and key sector outputs is to ensure delivery of quality Health services. Additionally key capital allocations are to ensure availability of accommodation for critical staff.

Finally, allocation of funds for construction of the retention wall is to prevent collapse of land which may result into destruction of the access roads and soil erosion to the surrounding constructed structures.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Cost per outpatient (budget for outpatient / number of out patients seen)		1	1	1	stable prices of inputs
Cost per inpatient (budget for inpatient / number of inpatients seen)		19	19	12	stable prices of inputs
cost per diagnostic contact		1	1	0	stable prices in inputs

Vote: 176 Naguru Referral Hospital

(ii) Vote Investment Plans

The first hostel shall house only eight families yet there are additional critical staff to be considered for accommodation hence the need for an extra hostel block.

The retaining wall is critical in preventing storm water from washing away the newly constructed hostel in addition to protecting the surrounding access road from collapsing during the rainy season.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.4	4.4	4.5		81.2%	75.8%	93.2%	
Investment (Capital Purchases)	1.0	1.4	0.3	2.6	18.8%	24.2%	6.8%	100.0%
Grand Total	5.4	5.8	4.8	2.6	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services <i>Project 1004 Naguru Rehabilitation Referral Hospital</i>			
085672 Government Buildings and Administrative Infrastructure	bulky/drug store completed	Not completed due to deferment of development permission by KCCA	--Records department remodelled - xray stair case remodelled for toilets -retaining wall constructed -isolation shelter constructed - retaining wall at construction site commenced
Total	62,115	62,115	657,600
<i>GoU Development</i>	62,115	62,115	657,600
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

1. Develop Human resource for health that is Equipping staff with various skills through training and benchmarking.
2. Equipment Maintenance plan i.e preventive and corrective maintenance on timely and regular basis
3. Lobby for additional funding

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: space for clinical services</i>			
		implementation as per the developed a 30 year master plan and a five year strategic and investment plan.	implementation as per the developed a 30 year master plan and a five year strategic and investment plan.
<i>VF Performance Issue: staff accomodation</i>			
COMMENCEMENT OF CONSTRUCTION WORKS FOR STAFF HOSTEL	construction works ongoing	completion of construction of the first block to house 8 staff and their families	additional works to ensure completion of project with available funds
<i>VF Performance Issue: staffing levels in critical areas</i>			
Continue lobbying for recruitment of critical staff	Continue lobbying for recruitment of critical staff	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

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 176 Naguru Referral Hospital

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 176 Naguru Referral Hospital						
0856 Regional Referral Hospital Services	7.116	5.427	3.525	5.751	4.838	2.594
Total for Vote:	7.116	5.427	3.525	5.751	0.278	2.594

(i) The Total Budget over the Medium Term

The total resource allocation is 3,4bn for wage , .816bnfor NWR, 1.02bn for capital. The expenditure in the medium term for the inpatient services has reduced due to reduction in funds to cater for only the disadvantaged patients and the original funds reallocated for interns accomodation. Expenditure on diagnostic services will increase due to increase in new equipments that will require high maintainance costs

(ii) The major expenditure allocations in the Vote for 2015/16

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 , equipping and maintainance.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Reasons for changes in resource allocations within the sector is attributed to 1. reduction of funds from special meals (in patients) to cater for interns accomodation allowances 2. introduction of mileage allowance to cater for the newly recruited specialist within a radius of 8km from the place of work

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
<i>US\$ Bn: -0.058</i> significant reductions in the output is due to reduction in funding for special meals i.e Number of in patients fed will only be reduced to the identified needy patient and funds were reallocated to cater for interns housing aallowances	<i>Re allocation of funds to interns settlement will result into availability of medical interns hence improve on coverage in all clinical areas. This will subsequently lead to improved quality of care hence reduced morbidity and mortality resulting into productive society</i>
Output: 0856 76 Purchase of Office and ICT Equipment, including Software	
<i>US\$ Bn: 0.060</i> increased demand for ICT equipment by the recruited specialist for data management and research and Spare parts for the newly procured assorted ICT equipments	<i>Improved quality of data management and research will generate accurate information for policy revies and changes in the interest of national development</i>
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings	
<i>US\$ Bn: 0.050</i> -Remodelling of registry will improve on the efficiency on the security and management of patients records,security of records,Buglar proofing will improve on the security of the property and specialized equipment,Partitioning for patient privacy	<i>Security of records is essential for future research while patients privacy is a constitutional right</i>
Output: 0856 81 Staff houses construction and rehabilitation	
<i>US\$ Bn: -0.454</i> Increased alloaction is as a result of increased need for staff coverage for emergency duties thus additional funding is geared towards improving staff perfomance and efficiency	<i>Availability of staff accomodation is contributes to improved duty coverage, and improved emergency care all of which contribute to improved patient management, treatment outcomes and subsequentl lead to a health and productive population</i>
Output: 0856 85 Purchase of Medical Equipment	
<i>US\$ Bn: 0.097</i> The recruitment of spacialists in dental and eye departments led to an increase in demand for spcialised medical equipment that were not available in the faility	<i>The availability of the spacialised medical equipment contributes to improved patient management and care and further contributes to a healthy and productive population</i>
Output: 0856 99 Arrears	
<i>US\$ Bn: -0.069</i> N/A	N/A

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Vote: 176 Naguru Referral Hospital

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,236.4	0.0	170.6	4,407.0	4,186.4	0.0	170.6	4,357.0
211101 General Staff Salaries	3,420.0	0.0	0.0	3,420.0	3,420.0	0.0	0.0	3,420.0
211103 Allowances	0.0	0.0	103.8	103.8	26.6	0.0	103.8	130.4
213002 Incapacity, death benefits and funeral expen	1.0	0.0	0.0	1.0	1.5	0.0	0.0	1.5
221001 Advertising and Public Relations	3.6	0.0	0.0	3.6	7.6	0.0	0.0	7.6
221002 Workshops and Seminars	0.0	0.0	0.0	0.0	12.5	0.0	0.0	12.5
221003 Staff Training	7.5	0.0	0.0	7.5	6.0	0.0	0.0	6.0
221008 Computer supplies and Information Technol	23.2	0.0	0.0	23.2	1.6	0.0	0.0	1.6
221009 Welfare and Entertainment	12.2	0.0	0.0	12.2	14.2	0.0	0.0	14.2
221010 Special Meals and Drinks	137.6	0.0	0.0	137.6	61.2	0.0	0.0	61.2
221011 Printing, Stationery, Photocopying and Bind	38.0	0.0	20.0	58.0	25.5	0.0	19.4	44.9
221012 Small Office Equipment	6.0	0.0	0.0	6.0	6.6	0.0	0.0	6.6
221016 IFMS Recurrent costs	2.0	0.0	0.0	2.0	3.0	0.0	0.0	3.0
221020 IPPS Recurrent Costs	0.0	0.0	0.0	0.0	3.0	0.0	0.0	3.0
222001 Telecommunications	12.2	0.0	24.7	36.9	23.2	0.0	25.3	48.5
222002 Postage and Courier	0.3	0.0	0.0	0.3	0.3	0.0	0.0	0.3
223001 Property Expenses	25.4	0.0	0.0	25.4	24.8	0.0	0.0	24.8
223004 Guard and Security services	4.8	0.0	0.0	4.8	4.8	0.0	0.0	4.8
223005 Electricity	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0
223006 Water	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0
224004 Cleaning and Sanitation	230.3	0.0	0.0	230.3	178.3	0.0	0.0	178.3
224005 Uniforms, Beddings and Protective Gear	5.4	0.0	0.0	5.4	7.4	0.0	0.0	7.4
225001 Consultancy Services- Short term	0.0	0.0	0.0	0.0	2.4	0.0	0.0	2.4
225002 Consultancy Services- Long-term	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.4
226002 Licenses	0.0	0.0	0.0	0.0	3.0	0.0	0.0	3.0
227001 Travel inland	10.9	0.0	0.0	10.9	12.6	0.0	0.0	12.6
227002 Travel abroad	0.1	0.0	0.0	0.1	6.0	0.0	0.0	6.0
227003 Carriage, Haulage, Freight and transport hir	1.0	0.0	0.0	1.0	40.0	0.0	0.0	40.0
227004 Fuel, Lubricants and Oils	108.3	0.0	10.1	118.4	93.2	0.0	10.1	103.3
228001 Maintenance - Civil	10.1	0.0	0.0	10.1	10.0	0.0	0.0	10.0
228002 Maintenance - Vehicles	6.4	0.0	0.0	6.4	20.8	0.0	0.0	20.8
228003 Maintenance – Machinery, Equipment & Fu	10.1	0.0	12.0	22.1	10.0	0.0	0.0	10.0
228004 Maintenance – Other	0.0	0.0	0.0	0.0	0.0	0.0	12.0	12.0
Output Class: Capital Purchases	1,019.8	0.0	0.0	1,019.8	1,394.0	0.0	0.0	1,394.0
231001 Non Residential buildings (Depreciation)	62.1	0.0	0.0	62.1	423.2	0.0	0.0	423.2
231002 Residential buildings (Depreciation)	802.2	0.0	0.0	802.2	290.0	0.0	0.0	290.0
231005 Machinery and equipment	20.0	0.0	0.0	20.0	202.5	0.0	0.0	202.5
231006 Furniture and fittings (Depreciation)	35.5	0.0	0.0	35.5	85.5	0.0	0.0	85.5
231007 Other Fixed Assets (Depreciation)	0.0	0.0	0.0	0.0	234.4	0.0	0.0	234.4
281504 Monitoring, Supervision & Appraisal of cap	100.0	0.0	0.0	100.0	158.4	0.0	0.0	158.4
Output Class: Arrears	68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0
321612 Water arrears(Budgeting)	66.6	0.0	0.0	66.6	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0
Grand Total:	5,324.8	0.0	170.6	5,495.3	5,580.4	0.0	170.6	5,751.0
Total Excluding Taxes, Arrears and AIA	5,256.2	0.0	0.0	5,256.2	5,580.4	0.0	0.0	5,580.4

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: 3.strengthen partnership with institutions that have services for the disadvantaged

Issue of Concern : Resource allocation to the entity for different programmess is inadequate to meet

Vote: 176 Naguru Referral Hospital

all needs of the disadvantaged groups

Proposed Interventions

lobby for funding and support from partners such as government MDAS, NGOS, Donors, dialogue with stake holders undertaking similar activities for disadvantaged groups in order to improve service delivery

Budget Allocations UGX billion 0.005

Performance Indicators Institutions partnered with, proposals developed and funded

Objective: 2.Improve access to services for the disadvantaged groups

Issue of Concern : congestion and long waiting time for the disadvantaged

Proposed Interventions

- Reorganisation of the patient flow system, Creation of special clinics to meet their needs, Triaging team to identify them and give the disadvantaged groups preferential support to the necessary clinics, train health personnel in customer care

Budget Allocations UGX billion 0.01

Performance Indicators - Number of patients seen in the special clinics on time, number of staff trained in customer care

Objective: 1. To develop special services for disadvantaged such as elderly, disabled, blind, deaf, dumb, and case presenting with Gender based Violence

Issue of Concern : Naguru hospital has noted an increase in number of disadvantaged yet at its inception , no provision were made to cater for unique features related to the disadvantaged groups

Proposed Interventions

1. Creation of information to provide guidance to all disadvantaged cases. 2. display of health messages using the electronic display screens in various local languages to inform and guide the disadvantaged. 3. strengthen special clinics to handle the disadvantaged. 4. Aid mobility of the disabled and frail elderly patients by providing wheel chairs, trolleys and guides 5. procure equipment for physical rehabilitation 6. strengthen privacy in various departments

Budget Allocations UGX billion 0.029

Performance Indicators 1. Information desk created. 2. messages developed and displayed. 3.health workers equipped with knowledge and skills to handle the disadvantaged 4.Mobility aides provided 5. assorted physiotherapy equipment procured such as therapeutic ultra sound , 5 dumb balls, 1 couch, 1 tilt table, wheel chairs, 6. labour ward partitioned to strengthen privacy

(b) HIV/AIDS

Objective: Promote research activities

Issue of Concern : lack of information for evidence based management of HIV/AIDS CLIENTS

Proposed Interventions

- Institution based research to be promoted, constitute institution ethical review board which currently does not exist, train board members

Budget Allocations UGX billion 0.01

Performance Indicators - Ethical review board in place, approved research projects

Objective: 2. Improve partnership with stake holders engaged in treatment and care of HIV/AIDS Patients

Vote: 176 Naguru Referral Hospital

Issue of Concern : Insufficient resources for comprehensive care for the HIV Patients

Proposed Interventions

Lobby partners to collaborate in comprehensive care , write proposals for funding

Budget Allocations UGX billion 1000000

Performance Indicators MOU signed, number of staff trained in comprehensive care

Objective: 1. Improve delivery of services for HIV clients

Issue of Concern : shortage of manpower and space to provide comprehensive services to HIV clients

Proposed Interventions

- Train more staff in comprehensive care, creation of isaolation and tratment area specifically for TB clients

Budget Allocations UGX billion 250000

Performance Indicators -isolation tent procured, number of staff trained in comprehensive care

(c) Environment

Objective: 3. protection of environment from pollution

Issue of Concern : High level of degradation of the environment

Proposed Interventions

Lobby licencensing authorities to enforce regulation

Budget Allocations UGX billion 0.002

Performance Indicators Number of communications to regulatory authorities

Objective: 2. Minimise hospital acquired infections

Issue of Concern : Reports on hospital acquired infection especially neo nates and mothers followin C/sections

Proposed Interventions

-Sterilisation of equipments and materials for use, segregation and evacuation of medical waste, train healthworkers in safe handling secreations, sharps and materials while handling patients, use of protective gears

Budget Allocations UGX billion 0.02

Performance Indicators Reduced hospital acquired infections, frequency of waste disposal , number of healthworkers trained in safe handling of secreations, sharps and materials while handling patients, Number of protective gears

Objective: I. Improve waste management at facility level

Issue of Concern : accumulated medical and non waste

Proposed Interventions

- lobby city council authorities to evacuate unclaimed bodies, intesify use of the hospital medical waste tratment machine by lobby for key man power to operate the equipment

Budget Allocations UGX billion 0.08

Vote: 176 Naguru Referral Hospital

Performance Indicators Record of bodies evacuated, staff deployed to operate medical waste treatment machine

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Rent & rates – produced assets – from private entities		0.000	0.009		0.095
Other Fees and Charges		0.000	0.162		0.076
	Total:	0.000	0.171		0.171

The forecast is based on the fact that NTR service is newly instituted method of revenue generation in the hospital. The funds generated are to be spent on Allowances, staff welfare, printing and stationary; Airtime for various sections; fuels and lubricants; and maintainance

Vote: 500 501-850 Local Governments

VI: Vote Overview

(i) Vote Mission Statement

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

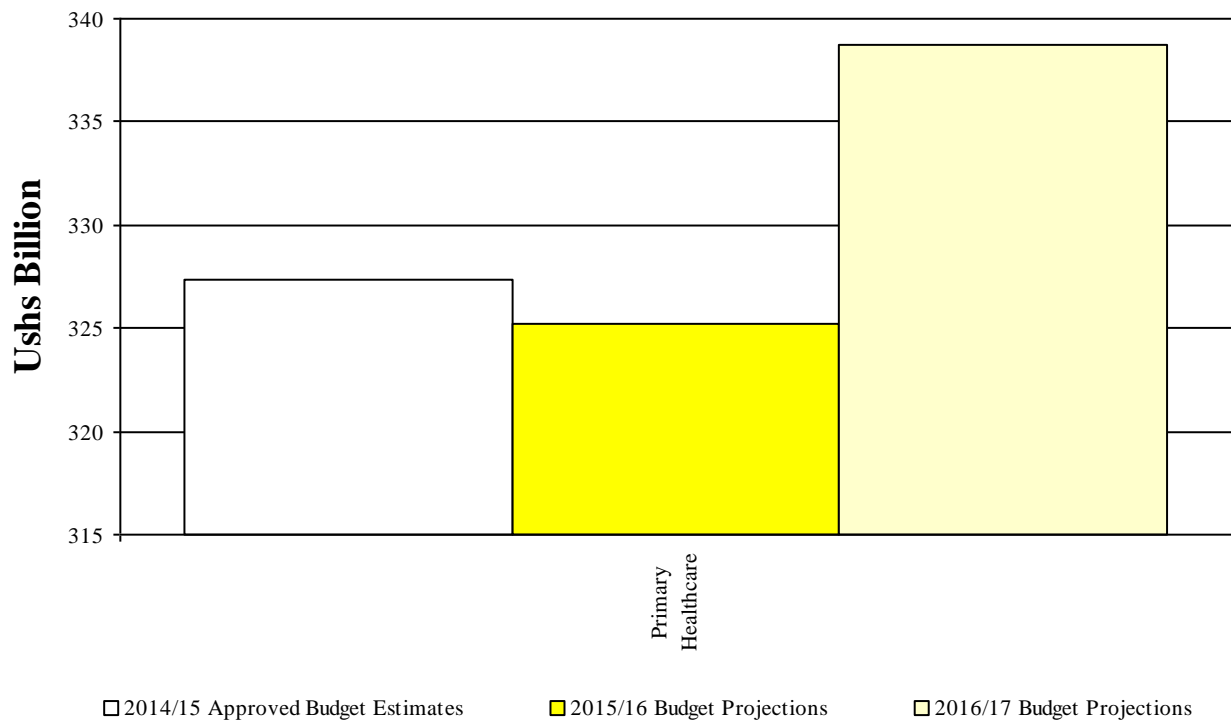
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	205.375	250.607	178.899	250.607	263.138	276.295
Non Wage	41.185	38.977	30.359	43.677	47.171	51.416
Development						
GoU	30.084	33.284	24.163	26.284	28.386	39.741
Ext. Fin	0.000	4.506	0.000	4.678	0.000	0.000
GoU Total	276.643	322.868	233.421	320.568	338.695	367.452
Total GoU + Ext Fin (MTEF)	276.643	327.373	233.421	325.246	338.695	367.452
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	276.643	327.373	233.421	325.246	N/A	N/A

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

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



Vote: 500 501-850 Local Governments

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Local Governments carried out the following range of Primary Health Care Services;

- 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 policy on ODF villages especially in the 30 Districts.
- Health infrastructure development
- Installation of medical and energy equipment
- 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

Details of the out puts are contained in the BFP submissions .Under health infrastructure, the LGs renovated, rehabilitated, consolidated and functionalized existing health facilities through; construction of maternity wards, theatres, pit latrines, placenta pits, incinerators, rehabilitation of health units, procurement of medical supplies and equipment, procurement of vehicles, construction of staff houses, construction of OPDs and maintenance of existing infrastructure.

The main focus was on construction of staff accommodation and fictionalization of theatres. The following were the physical performance achieved by the end of 3rd quarter of financial year 2014/15;

Table V2.1: Past and 2015/16 Planned Key Vote Outputs

<i>Vote, Vote Function Key Output</i>	2015/16		2016/17
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 500 501-850 Local Governments			
<i>Vote Function: 0881 Primary Healthcare</i>			

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

The key areas of focus for FY 2015/16 are;

1. Human resource (attraction, motivation and retention).
2. Improvement of maternal and child health services including reproductive health.

Vote: 500 501-850 Local Governments

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.
8. Strengthen community health extension systems across the country.

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

Vote Function: 08 81 Primary Healthcare				
Vote Function Profile				
<i>Responsible Officer: Chief Administrative Officers</i>				
<i>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.</i>				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
321407	District PHC wage	Chief Administrative Officers		
321413	District PHC non-wage	Chief Administrative Officers		
321417	District Hospital	Chief Administrative Officers		
321418	PHC NGO Hospitals	Chief Administrative Officers		
Development Projects				
0422	PHC Development	Chief Administrative Officers		
1218	Uganda Sanitation Fund Project			
1243	Rehabilitation and Construction of General Hospitals			
Programme 321407 District PHC wage				
Programme Profile				
<i>Responsible Officer: Chief Administrative Officers</i>				
<i>Objectives: To remunerate health workers</i>				
<i>Outputs: Health workers paid</i>				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00 <i>UShs Thousand</i>	Mandatory wages for in post health workers paid	Mandatory wages for in post health workers paid	Mandatory wages for in post health workers paid	335

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare

Programme 321407 District PHC wage

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	250,607,295	173,110,461	250,607,295
<i>Wage Recurrent</i>	<i>250,607,295</i>	<i>173,110,461</i>	<i>250,607,295</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	250,607,295	173,110,461	250,607,295
<i>Wage Recurrent</i>	<i>250,607,295</i>	<i>173,110,461</i>	<i>250,607,295</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 08 8100		
<i>Planned Outputs:</i> Mandatory wages for in post health workers paid		
<i>Activities to Deliver Outputs:</i> Mandatory wages for in post health workers paid		
	Total	250,607,295
	<i>Wage Recurrent</i>	<i>250,607,295</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	GRAND TOTAL	250,607,295
	<i>Wage Recurrent</i>	<i>250,607,295</i>
	<i>Non Wage Recurrent</i>	<i>0</i>

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare

Programme 321413 District PHC non-wage

Programme Profile

Responsible Officer: Chief Administrative Officers

Objectives: To finance primary health care services in local governments

Outputs: Inpatients served,
Outpatients served,
Deliveries at health facilities

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 81 00	Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; VHT* services;	<ul style="list-style-type: none"> •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 policy on ODF villages especially in the 30 Districts. •Health infrastructure development •Installation of medical and energy equipments •Management of disease and epidemic outbreaks •VHT's capacity enhancement •Monitoring, supervision and inspection of Primary health care service delivery in both public and private facilities including schools N.B	Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; Community health extension systems strengthened across the country
Total	15,838,899	11,879,174	20,544,606
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,838,899</i>	<i>11,879,174</i>	<i>20,544,606</i>
GRAND TOTAL	15,838,899	11,879,174	20,544,606
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,838,899</i>	<i>11,879,174</i>	<i>20,544,606</i>

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>
Output: 08 81 00		
Planned Outputs: Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; Community health extension systems strengthened across the country	Grant or Transfer Transfer to LGs	Cost 20,544,606
Activities to Deliver Outputs: Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; Community health extension systems strengthened across the country		

Vote: 500 501-850 Local Governments

<i>Vote Function: 08 81 Primary Healthcare</i>		
<i>Programme 321413 District PHC non-wage</i>		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	<i>US\$ Thousand</i>
	Total	20,544,606
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,544,606</i>
	GRAND TOTAL	20,544,606
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,544,606</i>

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare

Programme 321417 District Hospital

Programme Profile

Responsible Officer: Chief Administrative Officers

Objectives: To provide hospital services

Outputs: Inpatients, out patients, deliveries

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 81 00	Inpatient and Outpatient services provided at General Hospitals	<ul style="list-style-type: none"> •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 policy on ODF villages especially in the 30 Districts. •Health infrastructure development •Installation of medical and energy equipments •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 N.B	Inpatient and Outpatient services provided at General Hospitals
	Total	5,943,067	4,457,300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,943,067</i>	<i>4,457,300</i>
	GRAND TOTAL	5,943,067	5,943,067
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,943,067</i>	<i>4,457,300</i>

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 08 81 00		
Planned Outputs:	Grant or Transfer	Cost
Inpatient and Outpatient services provided at General Hospitals	Transfer to LGs Hospitals	5,943,067
Activities to Deliver Outputs:		
Inpatient and Outpatient services provided at General Hospitals		
	Total	5,943,067
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,943,067</i>
	GRAND TOTAL	5,943,067
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,943,067</i>

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare

Programme 321418 PHC NGO Hospitals

Programme Profile

Responsible Officer: Chief Administrative Officers

Objectives: To facilitate the provision of primary health services and staff development in the PNFP sub sector

Outputs:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00	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	
Total	17,194,707	12,896,030	17,189,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>17,194,707</i>	<i>12,896,030</i>	<i>17,189,000</i>	
GRAND TOTAL	17,194,707	12,896,030	17,189,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>17,194,707</i>	<i>12,896,030</i>	<i>17,189,000</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 08 81 00		
Planned Outputs:	Grant or Transfer	Cost
Inpatient and outpatient services provided at NGO Hospitals and HCs country wide	Transfer to NGO Hospitals	17,189,000
Activities to Deliver Outputs:		
Inpatient and outpatient services provided at NGO Hospitals and HCs country wide		
	Total	17,189,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,189,000</i>
	GRAND TOTAL	17,189,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,189,000</i>

Vote: 500 501-850 Local Governments

Vote Function: 08 81 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. Emphasis is on minor repairs, rehabilitation, maintenance, and painting among others

- Outputs:**
- Minor repair undertaken
 - Rehabilitation works undertaken
 - Infrastructure maintenance
 - Painting

Start Date:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00	Staff House Construction; OPD, Theater, Maternity and Other General Wards constructed; DHO Offices	Under health infrastructure, the LGs renovated, rehabilitated, consolidated and functionalized existing health facilities through; construction of maternity wards, theatres, pit latrines, placenta pits, incinerators, rehabilitation of health units, procurement of medical supplies and equipments, procurement of vehicles, construction of staff houses, construction of OPDs and maintenance of existing infrastructure. The main focus was on construction of staff accommodation and fictionalization of theatres. The following were the physical performance achieved by the end of 3rd quarter of Financial year 2014/15;	Small scale rehabilitation and maintenance works undertaken on health infrastructure including painting of facility buildings.	
	Total	30,083,599	22,562,699	18,083,599
	<i>GoU Development</i>	<i>30,083,599</i>	<i>22,562,699</i>	<i>18,083,599</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	30,083,599	22,562,699	18,083,599
	<i>GoU Development</i>	<i>30,083,599</i>	<i>22,562,699</i>	<i>18,083,599</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>
Output: 08 81 00		
Planned Outputs:	Grant or Transfer	Cost
Small scale rehabilitation and maintenance works undertaken on health infrastructure including painting of facility buildings.	Transfer to LGs Development	18,083,599
Activities to Deliver Outputs:		
Small scale rehabilitation and maintenance works undertaken on health		341

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare				
Project 0422 PHC Development				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	<i>UShs Thousand</i>	
infrastructure including painting of facility buildings.			Total	18,083,599
			<i>GoU Development</i>	18,083,599
			<i>External Financing</i>	0
			GRAND TOTAL	18,083,599
			<i>GoU Development</i>	18,083,599
			<i>External Financing</i>	0
Project 1218 Uganda Sanitation Fund Project				
Project Profile				
<i>Responsible Officer:</i>				
<i>Objectives:</i> Eliminate open defecation in the homesteads				
<i>Outputs:</i> Number of open defecation free villages.				
<i>Start Date:</i> <i>Projected End Date:</i>				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00	Conditional grants for sanitation activities	30 districts conducted sanitation demand creation activities in the communities.	Conditional grants for sanitation activities for the improvement of sanitation in the homesteads in participating Local Governments.	
	Total	4,505,634	0	4,678,389
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	4,505,634	0	4,678,389
	GRAND TOTAL	4,505,634	0	4,678,389
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	4,505,634	0	4,678,389
Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	<i>UShs Thousand</i>	
Output: 08 8100				
Planned Outputs:		Grant or Transfer	Cost	
Conditional grants for sanitation activities for the improvement of sanitation in the homesteads in participating Local Governments.		Conditional transfers LG Sanitation	4,678,389	
Activities to Deliver Outputs:				
Conditional grants for sanitation activities for the improvement of sanitation in the homesteads in participating Local Governments.				
			Total	4,678,389
			<i>GoU Development</i>	0
			<i>External Financing</i>	4,678,389
			GRAND TOTAL	4,678,389
			<i>GoU Development</i>	0
			<i>External Financing</i>	4,678,389
				342

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare

Project 1243 Rehabilitation and Construction of General Hospitals

Project Profile

Responsible Officer:

Objectives: The key objectives of this grant is to improve quality of general hospital infrastructure in all Districts in the country. Emphasis is on minor repairs, rehabilitation, maintenance, and painting among others.

Outputs:

- Repair of hospital infrastructure undertaken
- Rehabilitation works undertaken
- Infrastructure maintenance,
- Painting

Start Date:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00	3 general hospitals (Adjumani, Kapchorwa and Bundibugyo) rehabilitated	Rehabilitation and construction works are ongoing in Kiboga and Adjumani while Kapchorwa and Bundibugyo Local Governments are still procuring service providers to undertake the rehabilitation works.	Partial rehabilitation works will be undertaken in the following General Hospitals: Adjumani, Kapchorwa, Kiboga, Bundibugyo, Kitagata, Abim, Kabarole, Apac, Kitgum, Kamwenge, Itojo, Masindi, Bugiri, Atatur, Pallisa and Kaberamaido	
Total	3,200,000	1,600,000	8,200,000	
<i>GoU Development</i>	<i>3,200,000</i>	<i>1,600,000</i>	<i>8,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	3,200,000	1,600,000	8,200,000	
<i>GoU Development</i>	<i>3,200,000</i>	<i>1,600,000</i>	<i>8,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 08 81 00		
Planned Outputs:	Grant or Transfer	Cost
Partial rehabilitation works will be undertaken in the following General Hospitals: Adjumani, Kapchorwa, Kiboga, Bundibugyo, Kitagata, Abim, Kabarole, Apac, Kitgum, Kamwenge, Itojo, Masindi, Bugiri, Atatur, Pallisa and Kaberamaido	Conditional transfer GHs	8,200,000
Activities to Deliver Outputs:		
Partial rehabilitation works will be undertaken in the following General Hospitals: Adjumani, Kapchorwa, Kiboga, Bundibugyo, Kitagata, Abim, Kabarole, Apac, Kitgum, Kamwenge, Itojo, Masindi, Bugiri, Atatur, Pallisa and Kaberamaido		
	Total	8,200,000
	<i>GoU Development</i>	<i>8,200,000</i>
	<i>External Financing</i>	<i>0</i>

**Annex 1: RECOMMENDATIONS OF PARLIAMENT ON THE
MINISTERIAL POLICY STATEMENT FOR FY 2014/15**

	<i>Recommendation</i>	<i>Response</i>
1	Arrears	
1.1	The committee recommends that the Ministry of Health should prioritize the payment of utility arrears	The Ministry has followed this up beginning with Hospitals. Measures taken not only include settlement of arrears but also disconnection of illegal connections and repairing of the utility systems such as that of Gulu Hospital. The matter of installing prepaid metres is being followed up.
2	Human resources	
2.1	Anaesthetic Officers and Public Health Nurses should be upgraded from salary scale U5 as a way of attracting health workers to train and be retained in these fields.	The Ministry has written to the Ministry of Public Service to restructure the sector and review schemes of service to address the issue
2.2	The Ministry of Health should come up with a deliberate strategy to train midwives as a matter of urgency.	The Ministry under the Bursary scheme has trained and bonded 500 midwives. So far 150 have been deployed while 350 await deployment.
2.3	Government should place more emphasis on the provision of incentives such as improved salary, accommodation and working environment to attract and retain health workers.	Under the Uganda Health Systems Strengthening project, staff houses are being constructed to increase percentage of staff housed from the current 17% to 30% by 2018. A further 69 houses will be built with the support from the Italian Government. Using the Development budget staff houses have been constructed in Kabale, Masaka, Hoima and Arua, Regional Referral Hospitals. Construction of staff houses is ongoing in Mulago, Soroti, Hoima, Fortportal hospitals.
2.4	Deployment of critical cadres from medical officers should be recentralized;	The decision on the matter lies outside the mandate of the Ministry. The matter was brought to the attention of Ministry of Public Service and the Presidential Advisory Committee of Parliament. The Ministry however contracted and deployed critical staff to districts and hospitals but absorption became slower than expected which resulted into payment constraints
2.5	Restructuring in the Health Sector should be given special consideration;	The Ministry of health submitted a reminder and awaits the response from the Ministry of Public Service.
3	Monitoring and Supervision of Health Service Delivery	
3.1	Department of Sector Monitoring and Quality Assurance in the Ministry of Health should be rejuvenated	This was done. There is a vibrant and active department of Quality Assurance in place.
4	Lack of Coordination of programs run by Development Partners: The Ministry of Health should strategically coordinate and monitor programs run by development partners.	The Ministry Coordinates the Donor funded programmes included in the MTEF. The challenge is with the Off Budget Donor funded programmes. The issue was discussed in the Health Advisory Committee (HPAC). A tool to assess the off budget funding has been jointly designed with the Donors as a beginning point
5	Shortage of BCG Vaccine nationwide; The Ministry of Health should ensure that all children who have	The Ministry conducted catch up activities in poorly performing districts, did micro planning at facility level to identify all un-reached children & vaccination was done to

	missed the vaccine and are still eligible get vaccinated as soon as the vaccine is available.	improve all antigens. This improved the utilization of BCG as well.
6	Hospital Infrastructure	
6.1	Funds should be sought to repair all the remaining General hospitals in a holistic manner. This will go a long way in improving health service delivery in Uganda	The Ministry submitted a proposal for funding the General Hospital to the Ministry of Finance for onward submission to the Islamic Development Bank. A response is awaited. With the Development budget of shs 3.2bn rehabilitation of Adjumani, Bundibugyo, Kapchorwa and Kiboga is underway. Work on critical areas will be undertaken in a further 12 hospitals with emphasis on the Hospitals that were on phase II of the World Bank project.
6.2	The Committee recommends that a portion of the funds from Non-Tax Revenue (NTR) collected from the hospitals be used for rehabilitation of hospital structures.	This will be done where the levels of NTR collections permit
7	Governance in Mulago	
7.1	Kidney Transplants; The Ministry of Health should expedite the process of drafting the necessary laws to regulate organ transplant in the country.	The process of drafting the bill is underway. A team from Solicitor General's office is working with the hospital on the draft. The Draft is expected by end of April.
7.2	The Investigations be instituted against Ms. Alison Kantarama's acts by the Police and be fast tracked with a view of possible prosecution;	The matter was handed to the directorate of CID by the committee on Health for further investigation. We are yet to get a feedback on the progress.
7.3	Burns Unit; Government should provide the Ushs 1.6 billion to properly equip the Burns Unit.	A letter was written to MoFPED requesting for a Vote status and additional funds for the Institute. Shs 1.5 bn has been provided in the FY 2015/16 budget for the Burns Institute. The Institute will however continue operating under Mulago Hospital until the Vote Status is attained. We await a response from MoFPED on the matter.
8	Uganda Heart Institute	
8.1	Government should fast track the Uganda Heart Institute Bill;	Bill was approved by Cabinet
8.2	Government should provide the Uganda Heart Institute with funds to procure second sets of super-specialised medical equipment so that the necessary services are available at all times;	This has been done and procurement of the supplies is ongoing. In FY 2015/16 an additional shs 2 bn has been provided
8.3	Government should explore the cheaper alternative of leasing medical equipment so as to save on the cost of maintaining and disposing them.	Government is embracing the PPP programme for the highly specialised services.
9	Uganda Cancer Institute	
9.1	The Ministry of Health should expedite the process of drafting the law on the	Cabinet drafted the bill and it is now before the first Parliamentary council for Gazette

	Uganda Cancer Institute;	
9.2	Government should increase the allocation to Uganda Cancer Institute so as to operationalise the six-level cancer ward as soon as possible;	Government allocated Ushs 2.9bn in FY 2014/15 and has allocated another Ushs 2 bn for FY 2015/16 towards operationalising the six-level cancer ward
9.3	Capacity should be built in Regional Referral and General Hospitals to manage cancer patients.	The UCI undertook a pilot in Arua and Mbarara as regional cancer centres. More five centres will be included in line with the strategic Plan for the 2015-2025. Plans for human capacity building to extend services to general and referral hospitals are underway.
10	Mental Health-Butabika	
10.1	Mental Health in regions affected by war; The Ministry of Health should build capacity of health workers to handle mental health cases in Health Centre Ills and IVs in the high-burden regions.	<ul style="list-style-type: none"> • Butabika Hospital continues to offer support supervision to Gulu and Lira Regional Referral Hospitals. The Hospitals has participated in many organized trainings in the war affected regions of Pader, Gulu and Kitgum, both through WHO and World Vision Support. • Recently 80 health workers and 390 village health teams had training in early recognition and referral of people with mental symptoms. • The Ministry is also in partnership with organizations such as the Peter C. Alderman Foundation who identify and support people suffering from war related mental symptoms.
10.2	The entire perimeter of Butabika Hospital Land should be fenced in a phased manner;	<ul style="list-style-type: none"> • The hospital has started on a phased approach to fencing the hospital land. In the current and next financial years, the existing gaps will be covered with chain link and some areas reinforced with a natural hedge. Planting of the natural hedge is already in progress. This is in consideration of the fixed MTEF ceiling with no room for immediate major capital investment. • In the following financial year construction of a perimeter wall will then commence targeting approximately 500m per year.
10.3	The Ministry of Health should ensure that all the land belonging to health facilities is surveyed.	<ul style="list-style-type: none"> • The Hospital received permission from Ministry of Lands, Housing and Urban Development to carry out a survey and open boundaries for Butabika Hospital land an exercise which was successfully carried out in 2013. • However, the Hospital faces a challenge of land encroachment in one section of the boarder areas that is shared with a wetland. The Ministry wrote to all Districts to prioritise the surveying of land for all health facilities
11	Utilities in Hospitals; Government should explore the possibility of having health facilities pay for electricity and water at special discounted rates.	The Ministry has internally discussed the matter. Its efforts in taking up the matter with the Utility agencies and key stakeholders was weakened by the revelation on the illegal connections such as those found in Mulago. The Ministry therefore first concentrated on dealing with the

		matter. The Ministry requests for further support from Parliament on the issues
12	Supply of Oxygen to Hospitals	
12.1	Oxygen cylinders from National Medical Stores should be embossed to reduce theft at hospitals	This is not possible because the cylinders belong to service providers such as Oxygas. They therefore cannot be embossed because they are also used by other non-state players.
12.2	Government should establish mini-oxygen plants which are estimated to cost Ushs 1 billion per Regional Referral Hospital to ensure efficient supply of oxygen to the respective regions	A mini oxygen plant will be established in Mbarara Hospital. Mbale Regional Referral hospital has been advised to prioritise the activity in FY 2015/16. Other hospitals have been urged to prioritise the activity within the available resources in the mid-term.
13	Medicines and medicines management	
13.1	The National Medical Stores and Ministry of Health should find a mechanism for disseminating relevant information to the public on the procurement and supply of drugs;	The National Medical Stores is now implementing a communication strategy that entails how information on the procurement and supply of drugs is disseminated.
13.2	The committee reiterates its previous recommendation that the capacity to requisition for drugs by health workers should be built to avoid unnecessary drug shortages;	Using our Medicine Management Supervisors who are stationed at HSD Health workers are mentored in making orders. Staff from facilities from all over the country were trained in Medicines, Vaccines and Logistics management. At an opportune time, this will be accessed and gradually scaled up to all commodities.
13.3	The District Health Officers should have quarterly reviews of their procurement plans.	Pharmacy Division together with implementing partners in the area of medicine management has prioritized capacity building in procurement plan making as a key activity and will be clearly articulated in the PSSIP (Pharmaceutical Sector Investment Plan 2015 – 2020). Procurement plans sent to NMS are supposed to guide NMS planned procurement for a whole year but this is flexible. During the course of the year a district or a hospital can review its procurement plan and communicate the new amendments to NMS.
13.4	Hospitals should computerize their drug management systems and tailor requisitions to their need so as to reduce on the expiries;	We are in the process of installing RX Solution in all hospitals. This is computer program that helps manage Pharmaceutical Supply Management.
13.5	Health facility managers should be trained in basic logistics management;	This is an ongoing activity that Pharmacy Division and IPS that supports PSM (Pharmaceutical Supply Management) are always involved in. From the assessment done there is a lot of improvement.
13.6	Ministry of Health should put in place a mechanism to coordinate donations and procurements of medical commodities by development partners.	Ministry of Health adopted the WHO guidelines on donation. All donated medicines and those procured by IPS are verified by NDA (National Drug Authority). Some of the requirement for being verified are; the place where they are going to be used and for what it is going to be

		used. However, some donors by pass this system by using Diplomatic Means (Diplomatic Bags).
13.7	Government should urgently provide Ushs 45 billion for laboratory supplies to facilitate effective disease diagnosis and other forms of management.	This gap was highlighted in the FY 2014/15 BFP and MPS and a request was made to MFPED in the Inter-ministerial consultations but no funds have been provided for the purpose. The gap stands and is a big challenge to the Ministry.
13.8	All districts should only upgrade a health facility after consultation and approval from the Ministry of Health. This is so because different grades of health centres are allocated different amounts of money. So before a health centre can be upgraded, there must be sufficient funds to operate it at a higher grade.	The Ministry developed guidelines for upgrading the Health Facilities and disseminated them to the relevant authorities country wide
13.9	Exceptional considerations should be given for establishment of Health Facilities in areas with peculiar geographical challenges for example islands and highly mountainous areas to increase access to health services.	This is contained in the Primary Health Care Grant guidelines shared with the Districts annually
14	Adherence to clinical guidelines	
14.1	Health Workers should always adhere to the up to date clinical guidelines of Uganda;	The Uganda Clinical Guidelines were reviewed in 2012. More than 20,000 copies have been printed and disseminated to districts. Next review is scheduled for 2015. The District authorities should support the Ministry and carry out the necessary supervision to ensure adherence
14.2	Ministry of Health should ensure that health workers in all health facilities access updated clinical guidelines;	Dissemination has conducted using Area Team support supervision visits which cover all the 112 districts. Some Health Development Partners have supported districts in the regions they are responsible for.
14.3	Ministry of Health should operationalise the redundant printing unit so as to reduce costs of printing currently incurred by the Ministry;	Consultations on the matter is ongoing including carry out the feasibility study
14.4	Continuous medical education should be enforced within the medical profession.	This is being done. The Ministry supports a number of staff to carry out the continuous training. On average shs 300 million is allocated for the purpose. More could be done with additional funding.
15	Treatment for Jiggers	
15.1	Ministry of Health should embark on massive sensitization about personal and household hygiene aimed at preventing and controlling jiggers in the high burden areas	The ministry has published its public health plans for jiggers control in the papers & will follow this up with public health campaign combined with case identification and management. The ministry will enforce the public health act to have people smear their houses regularly with cow dung or any suitable paste to break the breeding circle of jiggers.
15.2	There should also be sensitization	The ministry will target especially health workers as

	aimed at changing the community mind-set on the use of BBE as treatment for jiggers because it is not a new drug. BBE has been used for a long time as treatment for scabies. The community needs to appreciate that it can also treat jiggers.	agents of change for a cascading sensitization on BBE and its indications particularly for use in jiggers infestation.
15.3	Leaders in the affected communities should embark on an aggressive campaign to sensitize their populations about the prevention and treatment of jiggers.	The ministry has already held a sensitisation meeting with MPs from the affected region (Busoga and Karamoja). The next phase is to hold sensitisation meetings with district political leadership and key stakeholders. At implementation phase local councils will play a key role in identifying cases and ensuring the local bye laws so passed to ensure home hygiene are adhered to.
16	<p>Family Planning</p> <p>a) Ministry of Health should make deliberate efforts to train health workers in family planning services to enhance their competence.</p> <p>b) There should be increased promotion of family planning among the general public.</p>	This will be done under the Sharpened Plan for RH
17	<p>Quality of Medicines</p> <p>a) Government should fund some critical NDA activities that need support; and particular, Government should facilitate NDA to upgrade its laboratory to carry out bio equivalence tests and other vital tests on drugs.</p> <p>b) The committee reiterates its previous recommendation that National Drug Authority should be given a vote so that parliament can appropriate funds for its operations</p>	Government has prioritized protecting the health of the population from harmful effects of counterfeit, substandard, unsafe, poor quality medicines and other related health care products through equipping the microbiology laboratory, increasing presence at major ports of entry and conducting good manufacturing practices inspections of local and foreign manufacturing facilities.
18	Need for Regional Blood Banks: The Ministry of Health should ensure that regional blood banks are established in all the regions of this country.	<p>As reported in 2014/15 budget; Blood Transfusion Infrastructure is still inadequate. There are only five purpose built Regional Blood banks in Nakasero; Gulu; Mbale; Mbarara and Forportal that were constructed with PEPFAR Donor funds. This coverage is far short of the Health Sector Strategic Plan 11 recommendation of a Blood Bank for each Regional Referral Hospital.</p> <p>Due to limited budget ceiling; no allocation was made in FY 2014/15 for construction of additional blood banks. The priority areas for new blood banks are Moroto and</p>

		Arua regions. It is critical that funding is secured to commence construction in these areas in 2015/16 FY.
19	Hepatitis B: Government should urgently find money for the management of Hepatitis B including vaccination in the high burden districts and the most at risk persons in Uganda and report to Parliament in one month.	The gap was highlighted in the Health BFP and MPS of FY 2014/15. The matter was discussed in the Health Services Committee of Parliament and the Presidential Advisory Committee of Parliament in the Budget discussions with MFPED. No funds have been provided. The implications on the Country will be far reaching if no funds for the fight against Hepatitis B are availed