

Vote: 164 Fort Portal Referral Hospital

Vote Summary

VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

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

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

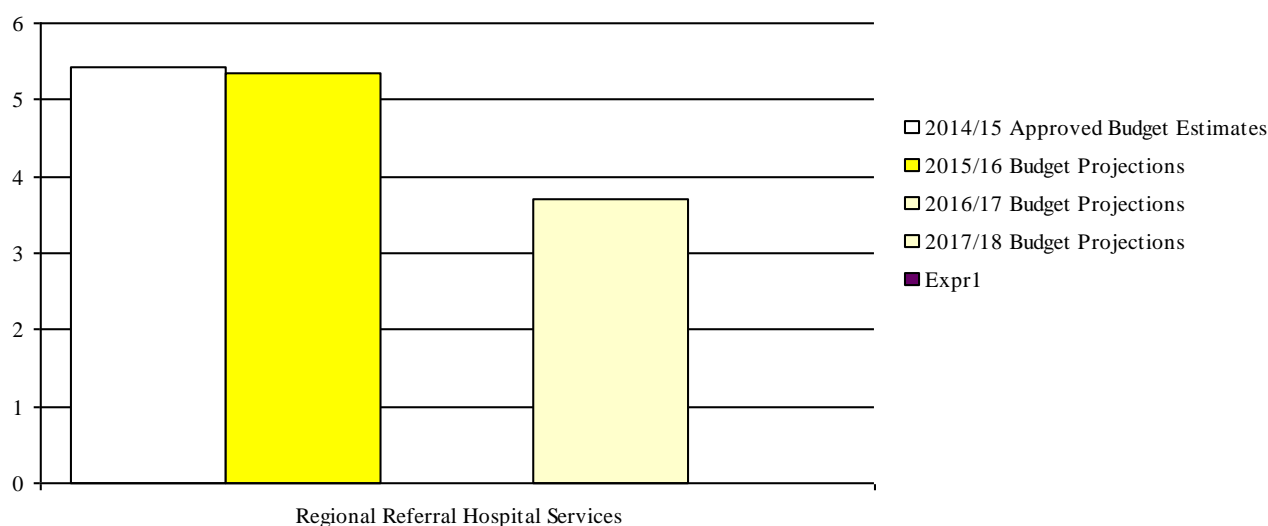
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.781	3.432	0.724	3.432	3.432	1.806
Recurrent Non Wage	1.027	1.306	0.326	1.306	0.860	0.860
Development GoU	0.736	0.700	0.175	0.600	1.050	1.050
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.545	5.438	1.225	5.338	5.342	3.716
Total GoU+Donor (MTEF)	4.545	5.438	1.225	5.338	5.342	3.716
<i>(ii) Arrears and Taxes</i>						
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	4.545	5.438	1.225	5.338	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.200	0.062	0.240	0.480	0.500
Grand Total	4.545	5.638	1.287	5.578	N/A	N/A
Excluding Taxes, Arrears	4.545	5.638	1.287	5.578	5.822	4.216

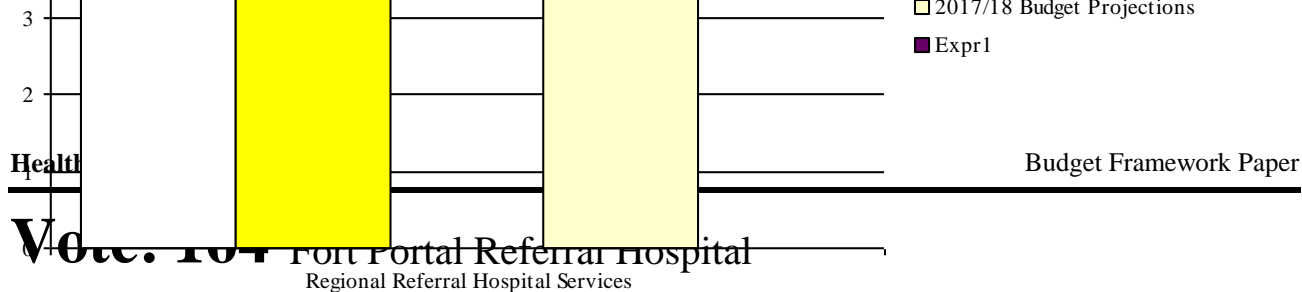
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

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

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)





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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

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

(i) Past and Future Planned Vote Outputs

2013/14 Performance

The hospital procured Consultancy for Design, Plans and supervision of private wing and staff houses construction which produced good results. Other Procurements include Furniture, Medical Equipments and instruments (assorted), Motor vehicle Station wagon and Pick-up double cabin, computer sets, lap tops, and Television Sets.

Constructions include: three storied private ward building, interns Hostel & staff houses, walk ways connecting stores to other units approximately 265 meters, Shed for HIV clinic and a car Shed.

Preliminary 2014/15 Performance

Procure Equipments, Delivery beds and other assorted equipment and furniture to improve the hospital work environment. Procurement of Ultrasound Equipment.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 164 Fort Portal Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	25,200 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	Total No. of Patients admitted: 7,269 Total maternal deliveries - 1,851	27,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	The increase in allocation is on account of the rising cost of inputs for hospital operations	Major surgeries 836 Blood transfusions 820 BOR 101%, ALOS 4	The increase in allocation is on account of the
<i>Performance Indicators:</i>			
No. of in patients admitted	25,200	7269	27,000
Bed occupancy rate (inpatients)	85	101	95
Average rate of stay for inpatients (no. days)	5	4	5
<i>Output Cost: US\$ Bn:</i>	<i>1.399</i>	<i>US\$ Bn: 0.294</i>	<i>US\$ Bn: 1.887</i>
Output:085602	Outpatient services		
<i>Description of Outputs:</i>	150,000 outpatient's attendance, 50,000 specialized clinic attendance. The increase is on account of the complexity of patients seen	No. of General outpatients- 63,020 No. of Specialized outpatients- 20,414	100,000 outpatient's attendance, 50,000 specialized clinic attendance. The increase is on account of the complexity of patients seen
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	50,000	24,414	70,000
No. of general outpatients attended to	120,000	63,020	150,000
<i>Output Cost: US\$ Bn:</i>	<i>0.841</i>	<i>US\$ Bn: 0.173</i>	<i>US\$ Bn: 1.129</i>
Output:085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	Medicines delivered by NMS and dispensed Shs. 1,428,801,318	Value of Medicines and Medical supplies received worth	Medicines delivered by NMS and dispensed Shs. 1,628,801,318
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.428801318	0.278	1,628,801,318
<i>Output Cost: US\$ Bn:</i>	<i>0.190</i>	<i>US\$ Bn: 0.042</i>	<i>US\$ Bn: 0.295</i>
Output:085604	Diagnostic services		
<i>Description of Outputs:</i>	100,000 lab test 5,000 xray imagings 6,000 Ultrasound	No. of Lab Tests -25,000 No of X- rays- 1,610 No of Ultra sounds-1,662	109,000 lab test 10,000 xray imagings 6,000 Ultrasound
<i>Performance Indicators:</i>			
Patient xrays (imaging)	11,000	3,272	10,000
No. of labs/tests	100,000	25,000	109,000
<i>Output Cost: US\$ Bn:</i>	<i>0.279</i>	<i>US\$ Bn: 0.061</i>	<i>US\$ Bn: 0.448</i>
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,	Ante-Natal cases - 2950 Family palanning contacts- 691 PMTCT cases - 748, VCT/RCT 21,164 person No. of immunised - 9878	3,000 family planning contacts, 24,000 immunisations, 15,500 ANC visits,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,000	748	3,000
No. of people immunised	30,000	9,978	24,000
No. of antenatal cases	12,500	2,950	15,500

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Output Cost: UShs Bn:</i>	0.212	<i>UShs Bn:</i> 0.055	<i>UShs Bn:</i> 0.355
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of 4 two double roomed staff houses	Construction of 12 single staff storeyed houses is on going	Construction of 4 two double roomed staff houses
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	4	4	4
<i>Output Cost: UShs Bn:</i>	0.562	<i>UShs Bn:</i> 0.140	<i>UShs Bn:</i> 0.462
Vote Function Cost	UShs Bn:	5.638 UShs Bn:	1.225 UShs Bn: 5.578
Cost of Vote Services:	UShs Bn:	5.638 UShs Bn:	1.225 UShs Bn: 5.578

* Excluding Taxes and Arrears

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 V2.2: Past and Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15		MTEF Projections		
	2013/14 Outturn	Approved Plan Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 164 Fort Portal Referral Hospital					
Vote Function: 0856 Regional Referral Hospital Services					
Average rate of stay for inpatients (no. days)	5	4	5	5	5
Bed occupancy rate (inpatients)	85	101	95	95	95
No. of in patients admitted	25,200	7269	27,000	27,000	27,000
No. of general outpatients attended to	120,000	63,020	150,000	150,000	100,000
No. of specialised outpatients attended to	50,000	24,414	70,000	70,000	50,000
Value of medicines received/dispensed (Ush bn)	1.428801318	0.278	1,628,801,318	1,828,801,318	1828801318
No. of labs/tests	100,000	25,000	109,000	110,000	100,000
Patient xrays (imaging)	11,000	3,272	10,000	13,000	11,000
No. of antenatal cases	12,500	2,950	15,500	15,000	10,000
No. of people immunised	30,000	9,978	24,000	24,000	24,000
No. of people receiving family planning services	3,000	748	3,000	3,000	3,000
No. of hospitals benefiting from the renovation of existing facilities.	0	0			
No. reconstructed/rehabilitated general wards	0	0			
No. of staff houses constructed/rehabilitated	4	4	4	4	4
No. of maternity wards constructed	0	0			
No. of maternity wards rehabilitated	0	0			
No. of OPD wards constructed	0	0			
No. of OPD wards rehabilitated	0	0			
No. of other wards constructed	0	0	0	0	

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No. of other wards rehabilitated		0	0	0	1	
No. of theatres constructed		0	0			
No. of theatres rehabilitated		0	0			
Value of medical equipment procured (Ush Bn)		0.100	0			
Vote Function Cost (UShs bn)	4.545	5.638	1.225	5.578		4.216
Cost of Vote Services (UShs Bn)	4.545	5.638	1.225	5.578		4.216

Medium Term Plans

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

(ii) Efficiency of Vote Budget Allocations

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 V2.3: Allocations to Key Sector and Service Delivery Outputs 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
Key Sector	3.0	3.8	3.5	2.1	53.5%	68.7%	59.6%	50.6%
Service Delivery	3.5	4.6	4.3	2.6	61.8%	82.0%	74.6%	61.8%

Inpatient day Shs. 10,200

Outpatient Shs. 2,200

Investigation Shs. 2,220

Preventive intervention Shs. 2,220

Cost of Medicine per outpatient Shs. 2,200

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	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)					Total Outpatients = General and specialized patients. Total Cost includes NWR and WR. (Includes allocated cost of management services)
Medicine cost Per standard output(SUO)					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)					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					Total Preventive intervention = Total No. Immunization + FP+ANC Attendance. Total Cost includes NWR and WR (Includes allocated cost of management services)

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Cost per investigation					Total number of investigations includes Lab, Xray and Ultrasound. Total Cost includes NWR and WR(Includes allocated cost of management services)

(iii) 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 V2.5: Allocations to Capital Investment 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	5.0	3.3	1.9	87.6%	89.2%	57.4%	44.9%
Investment (Capital Purchases)	0.7	0.6	2.5	2.3	12.4%	10.8%	42.6%	55.1%
Grand Total	5.6	5.6	5.8	4.2	100.0%	100.0%	100.0%	100.0%

N/A

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

- 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 V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	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	Authority has been given by MPS to recruit 41 additional staff	Reports on staffing and recruitment requests submitted to MoH/HSC	Improve staff accommodation to attract and retain staff

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 164 Fort Portal Referral Hospital						
0856 Regional Referral Hospital Services	4.545	5.638	1.225	5.578	5.822	4.216
Total for Vote:	4.545	5.638	1.225	5.578	5.822	4.216

(i) The Total Budget over the Medium Term

Mid-term Budget

2015-2016 to 2015-2016TOTAL

Wage Recurrent Shs.3,432,215,000/=3,432,215,000/=3,532,215,000/=10,396,645,000/=

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Non Wage Recurrent 1,066,000,000/=1,860,000,000/=1,860,000,000/=4,786,000,000/=
 Development 600,000,000/=2,050,000,000/=3,050,000,000/= Shs. 5,836,000,000/=
 TOTAL 21,018,645,000/=

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

-In the medium term the Hospital requires

- Wage Budget of Shs. 10,396,645,000/= to cater for the wages of 350 Hospital Staff
 - Non Wage Recurrent Budget of Shs. 4,786,000,000/= to cater for the operations of the Hospital
 - Development Budget of Shs. 5,836,000,000/= to Construct staff quarters to Accommodate the critical cadres of staff
- TOTAL Shs. 21,018,645,000/=

The biggest problem of the hospital is Staff accommodation. In the medium term we expect to construct about 30 units to accommodate 30 members of staff.

- Budget Allocation to the Hospital has been reduced, some Projects are being completed and start of new ones is underway e.g construction of staff quarters which requires different levels of funding. There will be increases to services area, to cater for the increasing number of patients leading to increased operational costs

-1.Wage shortfall of 818,000,0000

2.Construction of staff accommodation (25 double roomed at Unit cost of Ush 231,000,000/= Adjusted with 10% for earthquake prone areas

3.Construction of sewerage plant

4.Construction Of Accident and Emergency Unit with ICU

5.Construction of EYE/ENT Unit

6.Construction of Surgical and Orthopedic Ward with its own Theatre

7.There is need, to provide additional funds to the hospital for production of the appliances and to NMS to purchase the workshop consumables which the hospital can order as and when is required. The hospital requires an additional UGX. 294,000,000/= in the medium term.

8.UGX. 192 million per year is required for hospital staff duty facilitation, this adds up to UGX. 576 million, in the medium term.

9.Solid Waste Management: 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. This translates to UGX.

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

- Budget Allocation to the Hospital has been reduced, some Projects are being completed and start of new ones is underway e.g construction of staff quarters which requires different levels of funding. There will be increases to services area, to cater for the increasing number of patients leading to increased operational costs

-1.Wage shortfall of 818,000,0000

2.Construction of staff accommodation (25 double roomed at Unit cost of Ush 231,000,000/= Adjusted with 10% for earthquake prone areas

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7.There is need, to provide additional funds to the hospital for production of the appliances and to NMS to

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purchase the workshop consumables which the hospital can order as and when is required. The hospital requires an additional UGX. 294,000,000/= in the medium term.

8.UGX. 192 million per year is required for hospital staff duty facilitation, this adds up to UGX. 576 million, in the medium term.

9.Solid Waste Management: 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. This translates to UGX.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function:0801 Regional Referral Hospital Services</i>			
Output: 0856 01 Inpatient services			
<i>UShs Bn:</i> 0.488	<i>UShs Bn:</i> -0.567	<i>UShs Bn:</i> -0.967	<i>Increasing population and cost of medical goods</i>
The poor projections are likely affect quality of services.The Planners need to consider population growth trends.	The increment in the number of patients without recruitment of Staff (Health workers) means that we have to give Employees Financial motivation to convince them to work longer hours per day.	The increment in the number of patients without recruitment of Staff (Health workers) means that we have to give Employees Financial motivation to convince	
Output: 0856 02 Outpatient services			
<i>UShs Bn:</i> 0.287	<i>UShs Bn:</i> -0.154	<i>UShs Bn:</i> -0.454	
With improved performance of the lower Health Facilities,We expect more patients to go to health centre iii & iv,therefore leading to reduced workload in OPD for general cases and see more attending the specialised clinics which are more expensive	With improved performance of the lower Health Facilities,We expect more patients to go to health centre iii & iv,therefore leading to reduced workload in OPD for general cases and see more attending the specialised clinics which are more expensive		
Output: 0856 05 Hospital Management and support services			
<i>UShs Bn:</i> -1.304	<i>UShs Bn:</i> -1.352	<i>UShs Bn:</i> -1.652	<i>The funds for wage which were allocated under this output were re-distributed under the other hospital outputs hence the reduction.</i>
Output: 0856 06 Prevention and rehabilitation services			
<i>UShs Bn:</i> 0.143	<i>UShs Bn:</i> 0.112	<i>UShs Bn:</i> -0.088	
Output: 0856 07 Immunisation Services			
<i>UShs Bn:</i> 0.115	<i>UShs Bn:</i> -0.037	<i>UShs Bn:</i> 0.115	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

- 1.Wage shortfall of 818,000,0000
- 2.Construction of staff accommodation (25 double roomed at Unit cost of Ush 187,000,000.00
Adjusted with 10% for earthquake prone areas
- 3.Construction of sewerage plant

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4. Construction Of Accident and Emergency Unit with ICU

5. Construction of EYE/ENT Unit

6. Construction of Surgical and Orthopedic Ward with its own Theatre

7. There is need, to provide additional funds to the hospital for production of the appliances and to NMS to purchase the workshop consumables which the hospital can order as and when is required. The hospital requires an additional UGX. 294,000,000/= in the medium term.

8. UGX. 192 million per year is required for hospital staff duty facilitation, this adds up to UGX. 576 million, in the medium term.

9. Solid Waste Management: 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.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0881 Regional Referral Hospital Services</i>	
Output: 0856 81 Staff houses construction and rehabilitation	
<p><i>UShs Bn:</i></p> <p>Funding for orthopedic workshops and staff facilitated to come to place of work. Staff accommodation constructed. This will improve staff motivation, hence efficiency.</p>	<p><i>In order to address Staff attraction and retention Strategy over a 3 year period there is need to provide additional funding for construction of staff accommodation for at least 200 units at unit cost of Ushs.110, 000,000, in the medium this will require 22 billion, in the medium term.</i></p>

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

(i) 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

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.

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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 .

(ii) 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.

(iii) Environment

Objective: Solid Waste Management

Issue of Concern : A lot of solid waste is generated which needs 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

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
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UMEME UGANDA LIMITED	30/06/2013	0.01
National Water and Sewerage Cooperation	30/06/2013	0.00
	Total:	0.011

They were incurred over several years due to under budgeting. We are installing rain water harvesting tanks, and relaying new water piping systems to avoid loss of water in leakages due to old pipes.

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Other Fees and Charges		0.000	0.200		0.300
	Total:	0.000	0.200		0.300

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