

HEALTH SECTOR
MINISTERIAL POLICY
STATEMENT FOR FY 2016/17

By

Hon. Minister of Health.

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FORWARD

Rt. Hon. Speaker and Hon. Members, in line with the Public Finance Management Act 2015, Section 13, I present to you the Ministerial Policy Statement (MPS) of the Ministry of Health for FY 2016/17 for debate and eventual approval. The Ministerial Policy Statement has been prepared in line with section 15(a-i) of the Public Finance Management Act 2015.

The structure of the MPS for FY 2016/17 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 2016/17, the Ministry will continue to focus on key priority areas that will enhance efficiency and improve service delivery.

During the current FY 2015/16, the Ministry continued to execute its mandates and contributed towards attaining our mission guided by the Constitution of the Republic of Uganda, the NRM Manifesto, the Vision 2040, the Health Sector Development Plan II and the Medium Term Expenditure Framework.

I wish to unreservedly express my gratitude to the following:- H.E the President of Uganda who has been at the fore front of promoting good health and sourcing for investors to the Health Sector, the office of the Rt. Hon. Speaker, the Office of the Hon. Minister of Finance, Planning and Economic Development and the Presidential Advisory Committee on Budget Health Committee for their continuous support and guidance.

I also wish to register my special thanks to fellow Cabinet members for the Health Sector policy guidance and development over years. In addition, I wish to thank Members of Parliament most especially the members of the Health and Budget Committees for their support. My appreciation is also extended to the Health Sector Development Partners who have continued to offer financial and technical support to the sector.

The participation of Local Governments, Private (PNFP and PFP) Sectors and Civil Society Organizations have continued to play a critical role in the implementation and delivery of health services in the country.

Rt. Hon. Speaker, we remain committed to continue facilitating the attainment of a good standard of health for all the people in Uganda. We have remained committed to ensuring that we improve our service delivery despite many challenges especially related to underfunding which deserves the due attention of Parliament.

For God and My Country



DR. ELIODA TUMWESIGYE (MP)
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 Diarrheal 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 Pediatric 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
IDS	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 regards Health as a fundamental human right. Good health of citizens is an indispensable prerequisite for socio-economic stability and sustainable development of a country. The Ministry of Health recognizes that good health is not a product of the health sector alone, but a product of effective policy implementation across all sectors of Government. The Goal of the sector focuses on improving population health and well-being, reducing health inequalities, and ensuring a citizen-centered health system that is universal, equitable, sustainable and of a high quality.

The achievements of the Ministry of Health during the FY 2015/16 were in accordance with the sector priorities as guided by the Health Sector Development Plan (HSDP) and within the realm of the National Development Plan II. In order to achieve this, the Ministry focuses on implementation of National Health Policy II (NHP II) whose priority areas include: Strengthening Health System in line with decentralisation, reconceptualising and organising supervision and monitoring of health systems at all levels, establishing a functional integration within the public and private sector, addressing the human resource gaps and related service delivery challenges.

The Strategic Health Sector Priorities for the Medium term are:-

1. Mobilising sufficient financial resources to fund the health sector programmes while ensuring equity, efficiency, transparency and mutual accountability
2. Addressing Human resource challenges in the sector (attraction, motivation, retention, training and development).
3. Improvement of maternal and child health services including reproductive health.
4. Control of HIV/AIDS, Malaria, TB & Hepatitis.
5. Improving Primary Health Care/community health (disease prevention and health promotion, nutrition, environmental sanitation, hygiene etc.,) by among others fully operationalizing the Health Sub-district (HSD) concept including functionalizing lower level health facilities from HCIs to HCIVs.
6. Reduction of referrals abroad by (a) training, recruitment and motivation of specialists & other staff, and (b) Improvement of health infrastructure and acquisition of specialized equipment and medicines)
7. Enhancing blood collection under the Uganda Blood Transfusion Services
8. Control/preparedness for disease outbreaks including surveillance
9. Improving health infrastructure with the key focus on General Hospitals
10. Ensuring that communities, households and individuals are empowered to play their role and take responsibility for their own health and well-being and to participate actively in the management of their local health services.
11. Strengthening collaboration between the Health sector, Government Ministries and departments and various Public and Private Institutions dealing with health and related issues.

STATUS OF ACHIEVEMENT OF KEY SECTOR OUTCOME INDICATORS, TARGETS AND HALF YEAR PERFORMANCE

Indicator	Baseline FY 2013/14	Target FY2015/16	Half Year 2015/16 performance	Comments
Intermittent Presumptive Treatment (IPT) 3 or more doses coverage for pregnant women	50	64	51.8	Improvement
Malaria cases per 1,000 persons per year	460	373	367	Improvement
DPT3Hib3Heb3 coverage	93	95	96.1	Improvement
Measles coverage under 1 year	97	90	113.1	Campaigns increased outputs
ANC 4+ coverage	32.4	35	34.8	Still low- Private Sector reporting low
Health Facility deliveries	44.4	48	65.3	Improvement
New OPD utilization rate	1	1.1	1.1	on Track
Maternal deaths among 100,000 health facility deliveries	132	131	235.7	Still High
Maternal death reviews	33.3	38	43.7	Improved reviews and reporting
Timeliness of reporting (HMIS 105)	85	88	84.1	Q1 is low because of Transition to the revised tools.

SUMMARY OF KEY ACHIEVEMENTS FOR THE SECTOR DURING FY 2015/16 AND PLANNED OUTPUTS FOR FY 2016/17

1. During FY 2015/16 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 are at different levels of completion Moroto (93%), Mityana (85%), Nakaseke (92%), Kiryandongo (88%), Nebbi (66%), Anaka (89%), Moyo (85%), Entebbe (85%) and Iganga (88%). The construction of Kawempe and Kiruddu hospitals at a cost of US\$ 29 million is progressing very well and expected to be completed by mid-2016.
2. Construction, expansion, rehabilitation and equipping of **Mulago National Referral Hospital** estimated at US\$ 47 million is ongoing and is expected to be completed by December 2016.
3. Construction of a 320 bed Specialized Maternal and Neonatal Health Care Unit at Mulago National Referral Hospital under the Islamic Development Bank (IsDB) support commenced in June 2015 and work progress was at 30% by January 2016. This will be a multi storey building that will offer facilities for High Risk Antenatal Care, Delivery and Postnatal Services, Gynecology Uro-gynaecology especially obstetric fistula, Assisted Reproductive Health Technologies, Pharmacy, Blood Bank, Labour Suites, Intensive Care Unit and eight Operation Theatres. The total Project cost is USD 34.14M, IsDB will contribute USD 30.72 million whereas Government of Uganda USD 3.42 million. The completion date of construction is June 2017.
4. Construction of Out Patient Department (OPD), theatre, accident and emergency departments in Hoima and Kabale hospitals by JICA has been completed. Under the same program, JICA supplied medical equipment to Fort portal, Hoima and Kabale hospitals.
5. The Ministry earmarked resources totaling to UGX 8.2 billion to support 14 General Hospitals and 2 HCIV that were in dire need of renovations/face-lifting of the old structures. These include: Adjumani GH, Kitgum GH, Kabarole GH, Kiboga GH, Kapchorwa GH, Pallisa GH, Itojo GH, Kitagata GH, Bugiri GH, Atutur GH, Apac GH, Abim GH, Bundibugyo GH, Masindi GH as well as Kaberamaido HC IV, Maracha HC IV and Rukunyu HC IV. The Ministry plans to rehabilitate more health facilities in FY 2016/17 including Kagadi, Kambuga, Gombe, Bududa, Tororo and other Hospitals and HCIVs.
6. The Italian Government is supporting the sector in the Karamoja region to construct staff housing (69 units) at HC IIIs in districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit.
7. The Ministry will also benefit from the Spanish Debt Swap Grant to construct Kawolo and Busolwe hospitals. The support 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). In addition with support from Saudi Fund/OFID and BADEA, Yumbe and Kayunga Hospitals will be rehabilitated, expanded and equipped.
8. Under the support from ADB, the Ministry procured ten (10) ambulances for the Uganda National **Ambulance System** for Kampala metropolitan area. However, there is need to

operationalize the Uganda Ambulances system by providing an additional **UGX3.3 billion** in FY 2016/17.

9. The Ministry received a donation from the Government of China of 7000 hospital beds and mattresses which are being distributed to health facilities country wide. Plans are underway to procure additional beds, mattresses and other medical furniture to ensure adequate coverage of all HC IIIs, HC IVs, General Hospitals and Regional Referral Hospitals.
10. In FY 2015/16, the Ministry continued to focus on 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 plan for FY 2016/17 is to continue implementing a sharpened plan to accelerate investments in **Maternal, Newborn and Child health**. The sharpened plan is centred on strengthening health services and empowering districts and lower levels to make decisions to ensure equitable access to services. The plan also proposes five strategic shifts reflecting a paradigm shift in the reproductive, maternal, neonatal, child and adolescent health (RMNCAH) agenda. The five strategic shifts are:

- a. Targeting areas with highest number of deaths,
- b. Increasing access for high burden populations
- c. Placing emphasis on evidence based high impact interventions
- d. Addressing the broader context/socio determinants – education, empowerment, economy and environment within a multi-sectoral approach and
- e. Strengthening mutual accountability for ending preventable deaths

11. **Immunization** against Human Papilloma Virus (HPV) is being rolled out countrywide. The sector intends to conduct a country wide mass measles campaign for all children in the 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.
12. The Ministry plans to scale up the implementation of the existing four strategies for the **control of malaria** and these include: (i) Indoor Residual Spraying (IRS) in the 30 districts that have been severely hit by the epidemic, (ii) promotion of Long Lasting Impregnated Nets (LLIN), ((iii) Larviciding and (iv) Case Management. So far these strategies have been successful in controlling malaria. The prevalence of malaria parasites in children reduced from 42% in 2009 to 19% at the end of 2014.
13. 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 continue to orient health workers in new TB/HIV mode of management (1one stop center).
14. The Ministry prepared the following key policy documents and reports:-Budget Framework Paper for FY 2016/17, Ministerial Policy Statement for FY 2016/17, three Quarterly performance progress reports, National e-health Information Policy, Health Financing 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 completed. The Ministry also worked with the East African Community to develop the East African Financial Sustainability Plan.

15. The Ministry completed developing the new Sector Development Plan (2015/16-2019/20) that is aligned to the National Development Plan II. Plans are underway to present the National Health Insurance Bill to Cabinet and Parliament after acquiring the certificate of financial implication. 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.
16. In the FY 2016/17 in addition to the routine policy documents, the Ministry will finalise the Results Based Financing Framework and the strategy for the basket funding with support from Belgium and Sweden. In addition the Ministry will develop a resource tracking tool for capturing resource inflows into the sector including off budget funding.
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 100 post-basic and post-graduates.
18. Under NMS, essential medicines and health supplies worth Ug.Shs.106.438bn were distributed to all government health facilities (Referral Hospitals, General Hospitals, Health Centre IVs, IIIs and IIs, Uganda Cancer Institute, Uganda Heart Institute and UBTS). Immunization supplies were distributed to all districts in the country. Hepatitis B Vaccines and Test Kits were also procured and distributed to 12 high-burden districts. The GAVI-donated Cold Chain Fridges and Freezers, Pickups, Motorcycles, Boats and Bicycles were distributed to health facilities throughout the country. An Oxygen Plant donated by NMS to Mbarara Referral Hospital was installed and commissioned. NMS received 12 Walk-in Cold rooms from GAVI that are already installed and also received Four 15 ton cold chain trucks as part of GAVI Health System Strengthening Support.

In FY 2016/17, 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 distribution of essential medicines and health supplies in accordance with procurement plans of 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 will be realized after the installation and commissioning of a new management information system (MIS) funded by CDC. NMS plans to procure additional two 15-ton trucks to further strengthen its distribution fleet. Construction of the new State-of-the-Art Warehouse at its Kajansi 10 acre land will commence with support of funding from the Global Fund.

- 19.** In FY 2015/16, the Uganda Cancer Institute continued with equipping and operationalizing the six-level cancer ward using mainly existing equipment and medical furniture. UCI staff have successfully been performing surgical-oncological camps from the operation theatre in this new building. The Uganda Cancer Institute also operationalized its Research Centre building with support from the US based Fred Hutchison Cancer Center. The Institute also finalized the designs of the radiotherapy bunker paving way for its construction. During the same period, 43,875 patient days for inpatients were provided, 17,973 chemotherapy reconstructions administered, 66,244 Laboratory investigations done, 2,232 Ultra Sound Scans and 3,127 X-rays were performed. In the FY 2016/17, the Cancer Institute plans to complete construction of the radiotherapy bunker and nuclear medicine department. The institute will in addition to its routine activities establish cancer treatment and nuclear medicine centres in Mbarara, Gulu, Mbale and Arua in a bid to bring services closer to the people. The institute was also chosen to be a centre of excellence for cancer treatment and training in East Africa and a loan request to operationalize this was passed by Cabinet and Parliament. Implementation is underway. The Cancer Institute bill has also been approved by Cabinet and once passed by Parliament will strengthen cancer screening, registration, management and prevention in the country.
- 20. 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.
- 21.** During the FY 2015/16, **Uganda Virus Research Institute (UVRI)** completed the 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 2016/17, 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.
- 22. The Uganda Blood Transfusion Services (UBTS)** collected and distributed 120,317 units of safe blood by end March 2015. In FY 2016/17, UBTS plans to procure 2 generators for Arua and Mbale. The entity will also recruit 280,145 regular blood donors and undertake activities geared towards motivating and retaining more communities to donate blood on a regular basis.
- 23. The Health Service Commission** By the end of December 2015, the HSC had made 76 appointments and carried out advertisements for 543 positions in FY2015/16. The Commission plans to recruit 850 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, abscondment, retirement on medical grounds will be processed.
- 24. In the FY 2016/17** the sector shall continue to focus on the priorities in the National HIV 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.

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

Achievements for FY 2015/16

The Local Governments carried out the following range of Primary Health Care Outputs by end of second quarter.

- a) Reproductive and child health services
- b) Routine immunization through static and outreach services
- c) HIV/AIDS, Malaria and TB services
- d) Health promotion and disease prevention
- e) Sanitation and hygiene policy on ODF villages especially in the 30 Districts.
- f) Management of disease and epidemic outbreaks
- g) VHTs capacity enhancement
- h) Monitoring, supervision and inspection of Primary health care service delivery in both public and private facilities including schools
- i) Medical Supplies for Health Facilities procured
- j) 244 Standard Pit Latrines Constructed,
- k) 41 Hand Washing facilities installed,
- l) 301 Buildings & Other administrative Structures constructed
- m) 95 Vehicles & Other Transport Equipment procured
- n) 88 Office and IT Equipment (including Software) procured
- o) 128 Furniture and Fixtures (Non Service Delivery) procured
- p) 342 Health Centres constructed /rehabilitated
- q) 203 PRDP-Health centres constructed /rehabilitated
- r) 264 Staff houses constructed /rehabilitated
- s) 189 PRDP-Staff houses constructed /rehabilitated
- t) 160 Maternity ward constructed /rehabilitated
- u) 114 PRDP-Maternity ward constructed /rehabilitated
- v) 227 OPD and other ward constructed /rehabilitated
- w) 232 PRDP-OPD and other ward constructed /rehabilitated
- x) 45 Theatres constructed /rehabilitated
- y) 19 PRDP-Theatres constructed /rehabilitated
- z) 157 Specialist health equipment and machinery procured
- aa) 105 PRDP-Specialist health equipment and machinery procured

Local Government Plans for FY 2016/17

It is anticipated that the proportion of deliveries in health facilities will be 56%, proportion of approved posts that are filled by trained health workers at 75%, proportion of children under one year immunized with 3rd dose of pentavalent vaccine at 95%, proportion of children receiving measles immunization at 92%, proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months at 85% and per capita OPD utilization rate at 1.

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 and urgently needs repair. The Ministry has rehabilitated some but a number of them are still in urgent need of renovation and the 8.2 billion provided is inadequate. We request for an additional **Ush.5bn** this year to facilitate the basic renovations/facelift of these old general hospitals.
2. **Human Resources for Health**
 - i. **Wage for health workers:** UGX **36 billion** is needed as wage for 3,542 Health Workers for General Hospitals to meet 72% target by end of 2016/17. This will enable the General Hospitals deliver better services.
 - 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 **13.5 billion** to recruit and bond 300 doctors and pharmacists to enhance better service delivery in HCIV and hospitals.
3. **Increment in the operational funds for Primary Health Care services (PHC).** The Ministry requires additional **35 billion** for PHC to be provided to enable the health facilities operate at a reasonable level, currently some facilities receive less than UGX.100, 000 monthly which is inadequate. Analysis of the UBOS price indices shows that prices of goods and services in general have increased by 44% between 2008/09 and 2012/13 while those of utilities alone (rent, fuel, water and electricity) increased by 20.4%.
4. **Uganda National Health Laboratory Services (UNHLS)** needs additional **UGX 3 billion** aimed at the provision of quality and accessibility of comprehensive laboratory services in Uganda. Already CDC has provided the infrastructure in Butabika for this purpose. The funds are for operationalizing the new UNHLS home.
5. **Operational costs for the newly rehabilitated hospitals.** The rehabilitation and renovation of selected General Hospitals under the World Bank supported UHSSP has led to increased operational and maintenance costs, Human resource gaps and high medicines and medical

supplies requirements. A total of UGX **3.35 billion** is required for maintenance and running costs for Moroto GH, Mityana GH, Nakaseke GH, Kiryandongo GH, Nebbi GH, Anaka GH, Moyo GH, Entebbe GH and Iganga GH

- 6. Emergencies and Epidemics:** Over the last 3 years, the health sector has experienced outbreaks of epidemics annually consuming approximately Ushs 3 billion every financial year. An additional **Ushs 5bn** is required for training, social mobilization, surveillance, health education, studies, case management and response.
- 7. Hepatitis B:** There is an immediate need of **Ushs 11bn** to fight Hepatitis B in the 33 districts with high prevalence of the disease. Government has already earmarked 20 billion for this purpose out of the needed 31 billion leaving a shortfall of 11 billion. The money is for procurement of vaccines, test kits and anti-viral drugs as well as for operational costs.
- 8. Control of Malaria** requires additional **UGX 19.6 billion** for implementation of the IRS in the most affected districts in Northern Uganda. The Ministry of Health and Finance jointly developed a malaria reduction strategy which will require USD 153 million in the medium term. To scale up IRS to the rest of the country **UGX 275bn** is needed on an annual basis.
- 9. Monitoring of various disease outbreaks by UVRI requires UGX 2.4 billion** The funds are needed for monitoring diseases and performance of interventions, investigating outbreaks, researching on products for treatment and control of human diseases.
- 11. Procurement of ARVs.** The country has a funding gap for ARVs of **UGX 151bn** in order to adopt and roll out the 2013 treatment guidelines that shifted treatment starting point from 350 to 500 CD4 cells. This has meant increased enrolment of clients into the treatment pool with the attendant costs.
- 12. Clearing and handling charges for reproductive health commodities supplied under the UNFPA.** Since January 2013, UNFPA communicated that the Government should take over the payment of these charges and therefore, the sector requires **UGX 2.5bn** annually.
- 13. Functionalizing the Public Health Protocols requires UGX 2 billion.** These were recently launched by H.E the President as part of Government shift from focusing on curative to putting emphasis on public health.
- 14. Medical Stationery requires additional UGX 3 billion .**The stationery is key to the running of the health management information system (HMIS) and will facilitate reporting by health facilities across the country on the services offered by the Health Facilities
- 15. Funding for the East African Community activities in Health needs UGX 0.5 billion** and these funds are for;-Technical working group meetings, EAC Sectoral Committee on Health, EAC Sectoral Council of Ministers.
- 16. Health worker's uniforms require additional UGX 9 billion.** This is a professional requirement for proper identification and protection of health workers.

17. Startup capital for the **National Health Insurance requires UGX 5 billion** to cater for staffing, equipment sensitization and promotion.
18. Construction and operationalization of the **National Ambulance Call and Command Centre requires UGX 3.3 billion**. This will coordinate the calls and dispatch information for the ambulances services.
19. **Lab commodities** under the lab credit line NMS requires Ug.Shs50 bn. This was originally funded by CDC but the funding stopped and the health workers need these tests before prescribing medicines for patients.
20. **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 **80 bn**.
21. **Phased Establishment of HC IIIs in all Sub-Counties of Uganda:** Access to the reproductive services is still a challenge to expectant mothers as the maternity wards are based in HC IIIs and not all Sub-Counties in the country have them. Government is committed to constructing a HC III for each sub-county. Uganda currently has 225 sub-counties that have only HCIIIs and 93 sub-counties that do not have any recognized health facility. There is need to upgrade the HC IIs in these 225 sub counties to IIIs by at least providing maternity wards, requisite staff housing and equipment at a unit cost of 1.14 billion totalling to 257 billion shillings. The 93 sub-counties with no health facilities require construction of HC IIIs consisting of at least OPD, maternity/general wards, four 2-bed roomed staff houses, medical equipment etc at a unit cost of 1.86 billion totalling to 193 billion shillings. The total amount of money required (in the medium term) to ensure the currently existing sub-counties have HCIIIs amounts to approximately 450 billion. We need some funds to start off this intervention that can prove pivotal in reducing maternal mortality in Uganda.

INNOVATIVE MECHANISMS OF ADDRESSING RESOURCE GAPS WITHIN THE SECTOR

During the FY 2016/17, the sector will adopt the following measures geared towards achieving sustainable service delivery models.

- 1. Allocative Efficiency** through (i) improving on efficiency through strategic purchasing and link funding to results – e.g. through Result Based Financing framework, and (ii) Reprioritization of current available health sector funds from low absorption program areas to high impact program areas.
- 2. Complementary Financing Mechanisms by (i)**exploring how Health sector can benefit from the Third party insurance payments and how it can be linked to national health insurance scheme. Possibly revise the law on third party insurance (ii) introducing accident and emergencies insurance component under NHIS and create a trust fund for Accident and emergency –prepayment by vehicle owners US\$ 20.
- 3. Implementing Technical Efficiency measures focusing on the following:-**
 - Prioritizing Health Promotion, Prevention and early intervention
 - Reducing referrals abroad. The Ministry developed a proposal to reduce referrals abroad. In the short term, the major focus is to improve infrastructure, specialist staff as well as radio-diagnostic and specialist equipment in Uganda Cancer Institute, Uganda Heart Institute, Mulago, Mbale, Mbarara and Gulu teaching hospitals
 - Having synergies and partnership with the private sector through PPP arrangement.
 - Supporting the referral system by ensuring functional ambulance system
 - Supporting cost saving options such as rain water harvesting, solar provision, performance contracts
 - Improving fiduciary capacity as well as drug procurement and logistics management
 - improving management and performance of the health workforce
 - Expedite the implementation of the medical credit fund taking into consideration the PPPH policy

SECTOR MTEF BUDGET ALLOCATIONS

CODE	VOTE	FY 2014/15	FY 2015/16	FY 2016/17
014	Health	577.130	514.357	1,019.92
107	Uganda Aids Commission(Statutory)	6.950	6.950	7.69
114	Uganda Cancer Institute	10.400	15.637	41.31
115	Uganda Heart Institute	9.080	11.085	11.8
116	National Medical Stores	218.610	218.614	228.61
134	Health Service Commission	4.070	4.070	5.14
151	Uganda Blood Transfusion Service (UBTS)	6.360	8.646	8.88
161	Mulago Hospital Complex	38.130	39.635	46.67
162	Butabika Hospital	9.110	9.108	11.04
304	Uganda Virus Research Institute	-	-	1.66
163-176	Regional Referral Hospitals	68.920	69.508	89.37
501-850	District NGO Hospitals/Primary Health Care	17.190	17.189	17.19
501-850	District Primary Health Care	296.530	289.236	320.10
501-850	District Hospitals	9.140	14.143	14.14
501-850	District Health Sanitation Grant	4.510	4.678	0
122	KCCA Health Grant	5.000	5.000	5.00
	SUB-TOTAL HEALTH	1,281.130	1,220.97	1,828.52

Vote: 014 Ministry of Health

V1: 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

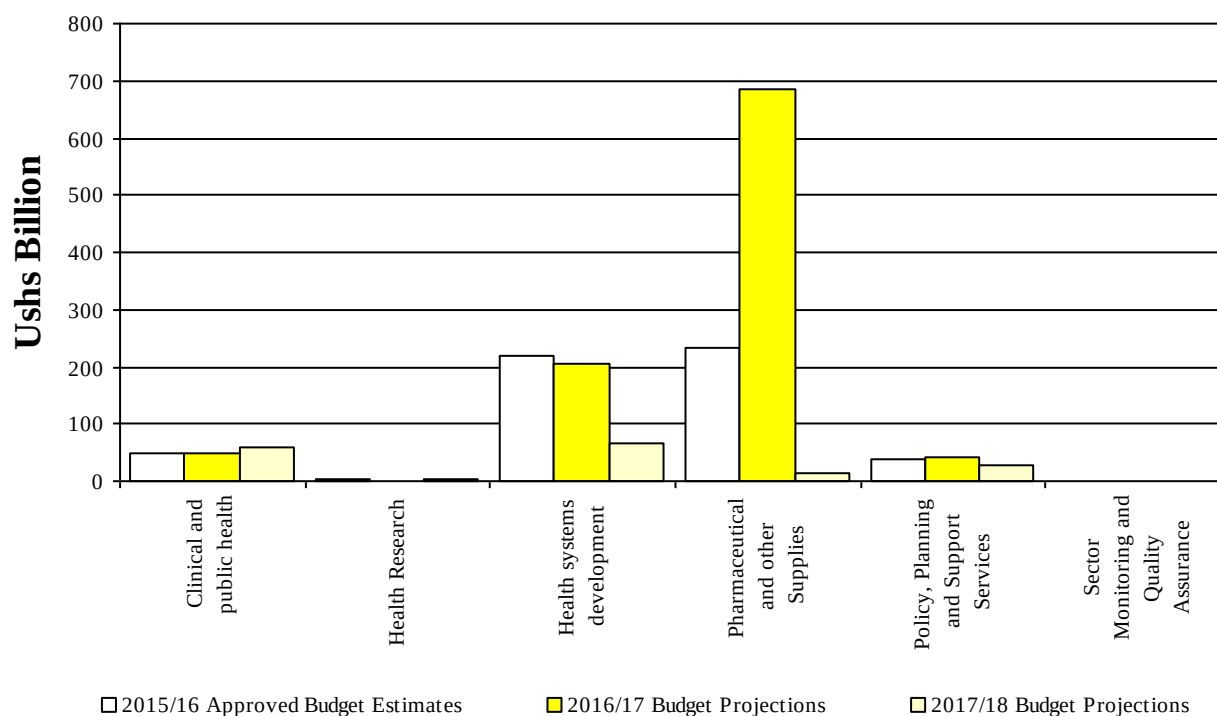
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2014/15	2015/16		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	5.091	6.994	3.497	7.481	7.481	7.855
	Non Wage	25.842	64.371	27.633	60.672	60.672	66.740
Development	GoU	8.658	24.175	14.132	32.177	72.337	83.188
	Ext. Fin	52.589	444.022	375.001	879.429	32.724	14.244
GoU Total		39.591	95.541	45.263	100.331	140.491	157.783
Total GoU + Ext Fin (MTEF)		92.179	539.563	420.263	979.760	173.215	172.027
(ii) Arrears and Taxes	Arrears	0.000	1.772	0.067	2.242	N/A	N/A
	Taxes	2.980	5.504	2.716	40.160	N/A	N/A
Total Budget		95.159	546.839	423.047	1,022.162	N/A	N/A

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

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



Vote: 014 Ministry of Health

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary report on performance is detailed out in annex 2 of the Ministry of Health section of this Ministerial Policy Statement

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The key areas of focus for FY 2016/17 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.
9. Strengthening the community health extension system

The Ministry will scale up access to ART for all CD4 count 500 cell/ul and below, implement TB/HIV interventions to decrease the burden of HIV among patients with presumptive and diagnosed TB, sustain universal access top LLINS, Scale up diagnosis and treatment of malaria cases at all levels of car, undertake active surveillance for eradication of polio and response to communicable conditions of epidemic importance including cholera, typhoid and other emerging viral diseases.

Provide comprehensive ANC services that include malaria prevention, HCT, Emtct, and nutrition supplementation, provide standardised quality comprehensive Obstetric and new born care, provide post-natal care for mothers and new-borns and empower male partners with knowledge about reproductive, maternal and new born care services.

Sustain universal coverage of available routine immunization services, with a focus on identifying high risk populations and hard to reach (exposed, or uncovered areas). Scale up and sustain effective coverage of a priority package of cost-effective preventive child survival interventions (breast feeding, cord care, Vitamin A supplementation, ORS-Zinc for diarrhoea, oral amoxicillin for pneumonia, de-worming, LLINs, HBB Plus, etc.).

Promote good nutrition, sexual and reproductive health education in schools and communities. Ensure universal access to all preventive, promotive, curative and rehabilitative services while ensuring quality. Social marketing to increase demand for life saving commodities especially in the private sector.

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

<i>Vote Function: 08 01 Sector Monitoring and Quality Assurance</i>

Vote: 014 Ministry of Health

Vote Function: 08 01 Sector Monitoring and Quality Assurance

Vote Function Profile

Responsible Officer: Commissioner Quality Assurance

Services: Supervision, monitoring & evaluation of health service delivery at all levels.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Quality Assurance	Commissioner Quality Assurance

Programme 03 Quality Assurance

Programme Profile

Responsible Officer: Commissioner Quality Assurance

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

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 01 01 Sector performance monitored and evaluated	Bi-annual review (one) meetings conducted 12 Senior Management Committee meetings Office Supplies received Quarterly for fuel and stationery Performance review reports compiled for Department, Sector Quarterly Review, Government Annual Performance Review Report (GAPR) and other reports requested	Bi-annual review (one) meetings conducted 4 Senior Management Committee meetings, Office Supplies procured Quarterly for fuel and stationery, Performance review reports compiled for Department, Semi-annual Government Annual Performance Review Report (GAPR) compiled and submitted	2 Biannual reviews and reports 12 Senior Management Committee meetings 12 SMER TWG meetings 12 Departmental meetings 4 quarterly QI Coordination Committee Meetings Office supplies for all the 4 Quarters	
Total	232,948	78,293	346,648	
Wage Recurrent	105,948	50,921	105,948	
Non Wage Recurrent	127,000	27,372	240,700	
08 01 02 Standards and guidelines disseminated	Comprehensive supervision and monitoring guidelines and tools disseminated to all districts. National Infection Prevention and Control Guidelines disseminated in 50 districts Patient and family centered care guidelines disseminated to all districts and referral hospitals Patient and family centered care guidelines launched Client satisfaction survey results disseminated	Disseminated Uganda Clinical Guidelines to 40 districts, Disseminated the Health Sector Quality Improvement Framework and Strategic plan to 45 districts in Eastern, Western, Northern and Central parts of Uganda	M&E Plan and Indicators for the Health Sector Development Plan disseminated to 50% of the districts (56 districts) Support Supervision Guidelines disseminated to 100% (112) of the districts Ministry of Health Client Charter disseminated to 100% (112) districts Health Sector Quality Improvement Framework and Strategic Plan disseminated to 100% of the districts	

Vote: 014 Ministry of Health

Vote Function: 08 01 Sector Monitoring and Quality Assurance

Programme 03 Quality Assurance

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	73,000	0	139,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>73,000</i>	<i>0</i>	<i>139,000</i>	
08 01 03 Support supervision provided to Local Governments and referral hospitals	2 Support supervision visits per district conducted Quality Improvement Interventions (QI) supervised in 60 districts 60 DHOs trained in support supervision skills Quality of care assessment monitored in 50 districts Quality of care assessment conducted in 14 referral hospitals PreJRM visits conducted in 16 districts	Pre Joint Review Mission field visits conducted to 18 districts ,Support supervision visits per district conducted 112 districts,Inspection visits were conducted to 30 district and report was shared with senior management committee for follow-up and action.Health Facility Quality of care assessment monitored in 28 districts,Quality Improvement Interventions (QI) supervised in 24 districts	3 Area Team supervision visits to Regional referral hospitals and districts conducted Quarterly QI supervision visits to 28 districts per quarter Bi-annual monitoring meetings for Quality of healthcare assessment activities in districts conducted Pre-JRM visits to 16 selected districts Inspection visits conducted in 122 districts	
Total	392,000	161,524	464,820	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>392,000</i>	<i>161,524</i>	<i>464,820</i>	
08 01 04 Standards and guidelines developed	Review M&E plan for HSDP Inventory of standards and guidelines reviewed to align to HSDP and current service delivery standard Guidelines for developing health sector guidelines developed QI Strategic plan finalized QI launched	2,000 copies of the Quality Improvement manual were printed	Ministry of Health Guidelines inventory developed Patient safety policy and guidelines developed Facilitator's manual for QI trainings developed Client Charter for Mbale, Masaka and Gulu Regional Referral Hospitals revised QI indicator manual developed Standard Operating Procedures (SOP) for developing guidelines developed	
Total	112,000	0	159,480	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>112,000</i>	<i>0</i>	<i>159,480</i>	
GRAND TOTAL	809,948	239,817	1,109,948	
<i>Wage Recurrent</i>	<i>105,948</i>	<i>50,921</i>	<i>105,948</i>	
<i>Non Wage Recurrent</i>	<i>704,000</i>	<i>188,896</i>	<i>1,004,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Vote Function Profile

Responsible Officer: Commissioner Clinical Services

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Development Projects	
0216 District Infrastructure Support Programme	Permanent Secretary
1027 Insitutional Support to MoH	Under Secretary Finance and Administration
1123 Health Systems Strengthening	PS Health
1185 Italian Support to HSSP and PRDP	PS/ Health
1187 Support to Mulago Hospital Rehabilitation	Permanent Secretary
1243 Rehabilitation and Construction of General Hospitals	Permanent Secretary Health
1315 Construction of Specialised Neonatal and Maternal Unit in M	PS-Ministry of Health
1344 Renovation and Equiping of Kayunga and Yumbe General Ho	PS-Ministry of Health
1393 Construction and Equipping of the International Specialized	PS-Ministry of Health
1394 Regional Hospital for Paediatric Surgery	Commissioner Clinical Services - 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: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 02 01 Monitoring, Supervision and Evaluation of Health Systems	- 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	Medical equipment maintained in all RRH, General hospitals and HC Ivs Technical support supervision carried out in Fort Portal, Hoima and Kabale RRHs Medical equipment maintained in all RRH, General hospitals and HC Ivs Technical support supervision carried out in Fort Portal, Hoima and Kabale RRHs	80% of Imaging and theatre equipment maintained & kept in good condition at RRHs, 20 GHs and 30 HC Ivs. Imaging and theatre equipment Spare parts procured. Technical support supervision carried out for infrastructure development nationwide at regional referral hospitals and districts. Health workers' uniforms procured and distributed (Ushs 3 bn). HMIS forms printed and distributed (Ushs 1bn) Freight and clearing charges for donated items paid Missions/trips to negotiate for medical equipment and supplies undertaken

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 0216 District Infrastructure Support Programme

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>UShs Thousand</i>					
Total	698,000	57,960	4,498,000		
GoU Development	698,000	57,960	4,498,000		
External Financing	0	0	0		
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.	Evaluation of bids completed awaiting Award of contract	Six (6) X-ray machines procured Payment for shipping and clearing costs for donated items made.		
Total	7,900,436	1,292,447	4,791,000		
GoU Development	7,900,436	1,292,447	4,791,000		
External Financing	0	0	0		
08 02 80 Hospital Construction/rehabilitation	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)	1. Rehabilitation of Kapchorwa Hospital - Tender for construction of staff houses advertised on 5th October 2015 - Bids received on 3rd November 2015 - Evaluation of bids completed and evaluation report submitted for contracts committee approval on 29th December 2015. - Defects Liability Period Monitoring of the completed facilities following a technical hand over of the works on 17th August 2015.	Mugore HC III and Kitojo HC III rehabilitated		
Total	699,564	8,650	200,000		
GoU Development	699,564	8,650	200,000		
External Financing	0	0	0		
GRAND TOTAL	9,298,000	1,359,057	9,489,000		
GoU Development	9,298,000	1,359,057	9,489,000		
External Financing	0	0	0		

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: 07/01/10 **Projected End Date:** 06/30/15

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	Ministry of health contracts committee staff trained in how to improve procurement process. Budget monitoring for the health infrastructure capital developments under UHSSP and JICA projects undertaken	Health systems monitored, supervised and evaluated. Contract staff salaries paid Budgeting monitoring undertaken in Local Governments and Referral hospitals Ministry of Health Contracts Committee capacity enhanced through training. Capacity of the Budget team enhanced through training	
Total	192,000	64,936	400,000	
GoU Development	192,000	64,936	400,000	
External Financing	0	0	0	
08 02 72 Government Buildings and Administrative Infrastructure	Rehabilitation of Ministry of Health building	Repair of electricity wiring on the MOH 2nd floor wing B undertaken, MOH headquarters and Wabigalo fumigated, Unblocking of sewerage systems and maintenance of flower gardens at MOH done, Procurement of furniture for MOH and lighting tubes undertaken	Ministry of health headquarters renovated Staff canteen constructed	
Total	150,000	22,898	100,000	
GoU Development	150,000	22,898	100,000	
External Financing	0	0	0	
08 02 75 Purchase of Motor Vehicles and Other Transport Equipment	Procurement of a Station Wagon for the Uganda Virus research institute undertaken. Procurement of a Station Wagon	Station wagon for UVRI procured	2 Vehicles procured Taxes for the vehicles procured paid	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1027 Institutional Support to MoH

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	for one Senior Manager undertaken		
	Taxes for imported transport equipment		
Total	1,200,000	813,710	628,000
<i>GoU Development</i>	<i>1,200,000</i>	<i>813,710</i>	<i>628,000</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	Procurement of 10 new desk top computers, UPS, for headquarters including those for Planning Department undertaken	Procurement of 3 new desk top computers UPS, for Planning Department undertaken. 4 laptops procured for budget and finance division staff in Planning department	Office and ICT equipment procured
Total	50,000	1,700	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>1,700</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	No payments on import duties and VAT made	Taxes on Specialised and other equipment and donations paid
Total	909,083	605,374	1,200,000
<i>GoU Development</i>	<i>909,083</i>	<i>605,374</i>	<i>1,200,000</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	Footsteps uganda delivered the assorted furniture to the ministry as procured	Office and residential Furniture and fittings procured
Total	100,000	15,500	50,000
<i>GoU Development</i>	<i>100,000</i>	<i>15,500</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	2,601,083	1,524,118	2,428,000
<i>GoU Development</i>	<i>2,601,083</i>	<i>1,524,118</i>	<i>2,428,000</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: 07/01/15 **Projected End Date:** 06/30/20

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	80.610	72.610	124.290	12.815	0.000
Total Donor Funding for Project	80.610	72.610	124.290	12.815	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01 Monitoring, Supervision and Evaluation of Health Systems	Construction works at beneficiary health facilities monitored	Cumulatively over 1000 health workers have been awarded scholarships for specialized medical courses where there are few cadres, leadership and management and general courses for health workers from hard to reach and hard to stay areas. No new scholarships were awarded in FY 15/16 and allowances and tuition fees are being processed to enable continuing students earlier awarded scholarships to complete their studies.	Supervision of construction by supervision consultants, clerks of works and UHSSP staff	
	Award of scholarships to health workers from hard to reach areas pursuing specialised courses		Pay fees and allowances to continuing students under the UHSSP Scholarship Scheme	
	Procuring family planning supplies			
	Procurement of mama kits			
	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)			
Total	11,799,653	24,577,291	11,399,653	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1123 Health Systems Strengthening

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	299,653	97,700	399,653
<i>External Financing</i>	11,500,000	24,479,591	11,000,000
08 02 75 Purchase of Motor Vehicles and Other Transport Equipment			Procurement of mobile workshop vehicles for Masaka and Jinja RRHs
Total	0	0	1,500,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	1,500,000
08 02 76 Purchase of Office and ICT Equipment, including Software			Roll out of the Human Resource Management Information System, Finalise and roll out the Electronic Job Bureau for the Health Service Commission
Total	0	0	2,500,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	2,500,000
08 02 77 Purchase of Specialised Machinery & Equipment			Procurement of medical equipment requiring pre-installation works for the health facilities supported by UHSSP; Procurement of medical instruments for Emergency Obstetric and Neonatal Care Procurement of safe delivery kits and implants
Total	0	0	21,830,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	21,830,000
08 02 78 Purchase of Office and Residential Furniture and Fittings			Procurement of office furniture for health facilities renovated by UHSSP
Total	0	0	5,780,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	5,780,000
08 02 80 Hospital Construction/rehabilitation	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, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.)	Renovation of the following hospitals has been completed: Nakasake, Moroto, Kiryandongo, Mityana and Anaka. Work at other hospitals at varied stages of completion: Entebbe (98%), Iganga (95%), Nebbi (80%) and Moyo (70%). Performance at both Nebbi and Moyo has been slow but since the start of FY 15/16, works have been accelerated at Nebbi while works have largely stagnated at Moyo. The contract for works in Nebbi expired and was not renewed until the contractor met conditions for award of new contract including mobilizing adequate resources, demonstrating a sound cash flow projections and procurement plan which since have not been complied to. Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku,	Finalise renovation of the 9 Hospitals under Phase II. Continue with renovation of 26 HCIVs including maternity and operating theatres Procurement of office furniture for the renovated health facilities

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1123 Health Systems Strengthening

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka. Each of these HCIVs, either a maternity block or operating theatre is being constructed; and in addition, 40,000 litre water storage tank, a solar borehole, and walkways linking the new building to existing ones. These renovations are now ongoing. 19 ambulances were distributed to 19 health facilities supported by UHSSP in May 2015. The Ministry withdrew older ambulances from the hospitals that received new ambulances and these were repaired and distributed to the following health facilities: Mitooma HCIV, Rugaaga HCIV, Kabwohe HCIV, Bwizibwera HCIV, Nsiika HCIV, Ruhoka HCIV, Holy Innocent Children's Hospital in Mbarara and Katakwi Hospital. In May 2015, the Ministry embarked on the renovation of 26 HCIVs and these are now at advanced stages with generally 40% of the scheduled works completed: 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. Each of these HCIVs, either a maternity block or operating theatre is being constructed; and in addition, 40,000 litre water storage tank, a solar borehole, and walkways linking the new building to existing ones.		
Total	61,110,000	45,815,068	81,680,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>61,110,000</i>	<i>45,815,068</i>	<i>81,680,000</i>	
GRAND TOTAL	72,909,653	70,392,359	124,689,653	
<i>GoU Development</i>	<i>299,653</i>	<i>97,700</i>	<i>399,653</i>	
<i>External Financing</i>	<i>72,610,000</i>	<i>70,294,659</i>	<i>124,290,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1185 Italian Support to HSSP and PRDP

Project Profile

Responsible Officer: PS/ Health

Objectives: Improve the health conditions, reducing mortality and morbidity, in the poorest areas of the country, in support of the HSDP and the Peace, Recovery and Development Plan for Northern Uganda.

Outputs: Staff housing constructed at HCIIIs in Karamoja region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak, and Nakapiripirit. These include;

1. Staff houses (12) in Moroto District
2. Staff houses (20) in Abim District
3. Staff houses (8) in Kotido District
4. Staff houses (10) in Kaabong District
5. Staff houses (8) in Nakapiripirit District
6. Medical and non medical equipments procured and supplied

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
522 Italy	0.000	5.000	5.120	0.000	0.000
Total Donor Funding for Project	0.000	5.000	5.120	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01 Monitoring, Supervision and Evaluation of Health Systems			Construction sites handed to Contractor Contractor certificates certified by Health Infrastructure Division Engineering Consultants reports Project monitoring undertaken Project assistant facilitated	
Total	0	0	400,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>400,000</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			Vehicle for the Planning Department procured	
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>	
08 02 82 Staff houses construction and rehabilitation	69 Staff housing units constructed in the Karamoja region	Advertisements for the engineering consultants and contractors done, evaluations are ongoing, signed contracts by december 30th 2015, construction works to commence in january 2016.	Twenty staff houses in Karamoja Region	
Total	5,100,000	35,916	5,420,000	
<i>GoU Development</i>	<i>100,000</i>	<i>35,916</i>	<i>300,000</i>	
<i>External Financing</i>	<i>5,000,000</i>	<i>0</i>	<i>5,120,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 02 *Health systems development*

Project 1185 Italian Support to HSSP and PRDP

GRAND TOTAL	5,100,000	35,916	5,970,000
<i>GoU Development</i>	<i>100,000</i>	<i>35,916</i>	<i>850,000</i>
<i>External Financing</i>	<i>5,000,000</i>	<i>0</i>	<i>5,120,000</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: 07/01/15 **Projected End Date:** 06/30/20

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
401 Africa Development Bank (ADB)	55.830	55.830	31.410	0.000	0.000
Total Donor Funding for Project	55.830	55.830	31.410	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 of ambulances procured, supervision of civil works for Lower Mulago, Kawempe and Kiruddu under taken	70 Operational Level Managers completed training in Governance, Leadership and Management. 300 health workers trained on infection control measures for hemorrhagic fevers. 100 midwives trained in post abortion care Supervision of civil works for Kawempe, Kiruddu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site meetings are also held.	300 Health workers trained Services for management of ambulances procured. Supervision of civil works for Lower Mulago Hospital under taken. Medical equipment and furniture for Lower Mulago Hospital procured (Medical equipment - 2,400 pieces, Office equipment and furniture - 2,980 pieces., Medical furniture - 1,400 pieces and Kitchen and Laundry equipment - 190 pieces).
Total	1,350,000	2,291,198	4,930,000
GoU Development	850,000	324,036	850,000
External Financing	500,000	1,967,162	4,080,000
08 02 80 Hospital Construction/rehabilitation	Construction works for Kawempe and Kiruddu hospitals completed. Rehabilitation of Lower Mulago Hospital continued.	Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 80%. Main block is 84% completed; Services block 77% complete; accommodation block 62% complete and the external work is 77% complete. For Kiruddu Hospital the overall progress of work is at 81.43%. The main block is 85.16% complete; Services block is 73.03% complete;	Rehabilitation of Lower Mulago Hospital completed

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1187 Support to Mulago Hospital Rehabilitation

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Accommodation block is 83.75% complete and the external work is 61.30% complete	
		Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 44%.	
Total	55,430,000	23,712,572	44,130,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>16,800,000</i>
<i>External Financing</i>	<i>55,330,000</i>	<i>23,712,572</i>	<i>27,330,000</i>
GRAND TOTAL	56,780,000	26,003,770	49,060,000
<i>GoU Development</i>	<i>950,000</i>	<i>324,036</i>	<i>17,650,000</i>
<i>External Financing</i>	<i>55,830,000</i>	<i>25,679,734</i>	<i>31,410,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1243 Rehabilitation and Construction of General Hospitals

Project Profile

Responsible Officer: Permanent Secretary Health

Objectives: The objective of the project, is to contribute to the delivery of the Uganda National Minimum Health Care Package through improvement of the Accident and Emergency and Reproductive Health Services at Kawolo and Busolwe General Hospitals.

Outputs: Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary at kawolo and busolwe hospital

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
542 Spain	12.590	12.590	10.280	0.000	0.000
Total Donor Funding for Project	12.590	12.590	10.280	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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.	Designs drawings for the project were completed on the 18th January 2016. Final Bid Document from Spain will be submitted by the Consultants to the Ministry on the 15th February 2016 1st March 2016 is the date set for advertising the invitation for bids. Signing of contract is expected by March 2016.	Kawolo and Busolwe General hospitals;- 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	10,280,000	
GoU Development	0	0	0	
External Financing	12,590,000	0	10,280,000	
GRAND TOTAL	12,590,000	0	10,280,000	
GoU Development	0	0	0	
External Financing	12,590,000	0	10,280,000	

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: 07/01/14 **Projected End Date:** 06/30/19

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
523 Japan	43.580	43.580	0.000	0.000	0.000
Total Donor Funding for Project	43.580	43.580	0.000	0.000	0.000

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: 07/01/14 **Projected End Date:** 06/30/19

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
414 Islamic Development Bank	13.440	13.440	13.360	0.000	0.000
Total Donor Funding for Project	13.440	13.440	13.360	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01 Monitoring, Supervision and Evaluation of Health Systems	Contract staff salaries for the project staff paid.	Contract staff salaries for the project staff paid.	Specialist Staff training undertaken.	
	Vehicles serviced and fuelled	Vehicles serviced and fuelled Specialized Training Identification and selection of the training Institutions to be undertaken The identification of training courses required completed Training of 12 Health workers undertaken at Ain Sham University Egypt Financial Auditor Finalized evaluation of technical submissions of the RFP and submitted report to the Bank for NOL for hiring of Financial Auditor Opened the Financial Proposals and evaluated After the Bank had cleared all the required processes, a Consultancy contract was signed and the assignment commenced in the quarter The financial audit undertaken and final report with unqualified	Contract staff salaries for the project staff paid. Vehicles serviced and fuelled Project Management Unit operational expenses processed and paid	

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	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
opinion issued.				
Total	699,564	899,662	4,457,900	
<i>GoU Development</i>	<i>699,564</i>	<i>302,777</i>	<i>1,400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>596,885</i>	<i>3,057,900</i>	
08 02 77 Purchase of Specialised Machinery & Equipment			Specialised Equipment and machinery procured	
Total	0	0	4,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	
08 02 80 Hospital Construction/rehabilitation	Maternal and neonatal hospital construction undertaken	•M/s Arab Contractors (Osman Ahmed Osman & Co) signed the contract for the civil works on 19th May 2015, with Ministry of Health, upon winning the tender. •Advance payment of US \$ 4,145,763.56 released to the contractor •Works commenced on site on the 9th June 2015 - interim certificate No 1 worth \$1,241,872.01 was processed after relevant approvals and paid to the contractor and - interim certificate No 2 worth \$1,035,031.16 has been processed and forwarded to the bank for payment	Maternal and neonatal hospital construction undertaken	
	Supervision of civil works undertaken	•Supervision consultancy •Procurement of supervision consultant is completed. •M/S Joadah Consult Ltd awarded the contract and signed it on 19th May 2015. •The 1st payment request of US \$ 44,035 was reviewed and approved for payment and was paid by the bank - A second invoice of \$88,070 was received from the consultant upon completion of 25% of works, it was verified and forwarded for payment to the bank	Supervision of civil works undertaken	
Total	13,640,436	18,884,092	20,012,100	
<i>GoU Development</i>	<i>200,436</i>	<i>29,121</i>	<i>13,710,000</i>	
<i>External Financing</i>	<i>13,440,000</i>	<i>18,854,970</i>	<i>6,302,100</i>	
GRAND TOTAL	14,340,000	19,783,754	28,470,000	
<i>GoU Development</i>	<i>900,000</i>	<i>331,899</i>	<i>15,110,000</i>	
<i>External Financing</i>	<i>13,440,000</i>	<i>19,451,855</i>	<i>13,360,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Project Profile

Responsible Officer: PS-Ministry of Health

Objectives: To strengthen the health infrastructure so as to deliver effective and efficient health services.

Outputs:

- i.Consultancy report on detailed Designs, Tender Documents and Confidential Cost estimates for Rehabilitation and equipping of the Two General Hospitals at Kayunga and Yumbe General Hospitals.
- ii.Two General Hospitals at Kayunga and Yumbe fully rehabilitated/expanded.
- iii.Two General Hospitals at Kayunga and Yumbe fully equipped with Medical Equipment, Hospital furniture an Ambulance, a Minibus and a Double Cabin Pickup vehicle).
- iv.Signed Maintenance Contracts for Medical Equipment for the two hospitals.

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
414 Islamic Development Bank	0.000	4.000	5.340	4.809	6.790
Total Donor Funding for Project	0.000	4.000	5.340	4.809	6.790

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17	
Vote Function Output	US\$ Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 01 Monitoring, Supervision and Evaluation of Health Systems				Project activities supervised and maintained	
				Project staff salaries paid	
	Total	0	0	735,000	
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>735,000</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				Project vehicles purchased	
	Total	0	0	165,000	
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>165,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 02 80 Hospital Construction/rehabilitation	Kayunga and Yumbe hospitals constructed/rehabilitated and equipped	An expression of Interest was advertised on 23rd June 2015 for consulting firms following a No Objections by BADEA on 7th May 2015 and by SFD on 12th June 2015. Expressions of Interest were received on 27th July 2015 and evaluated. A Short List of 8 firms was drawn and submitted to BADEA and SFD for approval. The No Objection from BADEA was received on 15th September 2015 and from SFD on 2nd November 2015. Request for Proposal Documents were issued to the short listed firms / joint ventures on 5th November 2015. Proposals were received on 21st December 2015 for evaluation.		Kayunga and Yumbe hospitals constructed/rehabilitated and equipped	
		The request to procure Two (2) Ambulance vehicles; one for each hospital, Two (2) double cabin pick up vehicles; one for			

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		each hospital, Two (2) double cabin vehicles for Project Management for supervision, Office Equipment and furniture for the Project Management Unit, Medical equipment and medical furniture was submitted to and approval received from the Deputy Prime Minister/Minister of Public Service. Thereafter specifications were sent to the Chief Mechanical Engineer, Ministry of Works & Transport as per plan. Three newly recruited project staff .		
Total	4,000,000	0	11,099,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,759,000</i>	
<i>External Financing</i>	<i>4,000,000</i>	<i>0</i>	<i>5,340,000</i>	
GRAND TOTAL	4,000,000	0	11,999,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>6,659,000</i>	
<i>External Financing</i>	<i>4,000,000</i>	<i>0</i>	<i>5,340,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 02 Health systems development

Project 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Project Profile

Responsible Officer: PS-Ministry of Health

Objectives: The objective of this project, is to reduce the morbidity and mortality attributable to Non Communicable Diseases through appropriate specialised interventions targeting the entire population of Uganda and the neighbouring states in order to improve the livelihoods of Ugandans and promote Medical Tourism. This will reduce the number of Ugandans who seek specialized medical care from outside the country for conditions like open heart surgery, brain surgery, and kidney transplant among others. Consistent with the 2nd NHP which identified the use of PPP's especially for construction and equipping specialized medical facilities, M/S Finasi/Roko SPV was identified to Borrow Financing, Construct, Equip and operate the hospital for ten years.

Outputs: Design, Construction, Financing, Operation and Maintenance of 240 bed Hosp. at Lubowa

Start Date: 07/01/16 **Projected End Date:** 06/30/21

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 80 Hospital Construction/rehabilitation			-Project Designs developed	
			Payment of Advance	
			Mobilisation on site	
			Commencement of Engineering, Procurement and construction works	
Total	0	0	900,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	900,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>900,000</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 1394 Regional Hospital for Paediatric Surgery

Project Profile

Responsible Officer: Commissioner Clinical Services - Ministry of Health

Objectives: The Overall Objective is to contribute to the development of health systems in African through the establishment in Uganda of a Teaching Hospital for paediatric surgery with a regional prospective

The Specific Objectives include:

- 1.To create a free of charge tertiary level facility that can become the referral centre for paediatric surgery at a regional level;
- 2.To guarantee specialized paediatric surgical healthcare within a catchment area including Uganda and neighbouring countries;
- 3.To ensure the capacity building of national medical staff.

Outputs:

- 1 Regional Hospital for Paediatric Surgery set up, equipped and fully functioning;
- 2 Outpatients consultations, dressings and follow-up services provided;
3. Surgical operations daily performed.
4. Patients referred from foreign countries.

•OUTPUT 3. Competencies in paediatric surgery of national medical staff enhanced.

Start Date: 07/01/16 **Projected End Date:** 06/30/21

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 02 80 Hospital Construction/rehabilitation			Commencement of construction works for the Regional Hospital for Pediatric Surgery	
Total	0	0	1,800,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	1,800,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 03 52 Support to Uganda National Health Research Organisation (UNHRO)	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 outbreaks due to highly pathogenic viruses monitored. DTS proficiency testing panels distributed to all HIV testing sites and support supervision done. Procurement of uniforms for Support Staff. UVRI strategic plan printed and disseminated Tools for monitoring absenteeism 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 Epidemiological research in	UVRI Last quarter UVRI paid electricity bills Paid water bills ,Purchased fuel for the generator,Purchased fuel for the staff and the Institutional bus,Support supervision in the UVRI field	NCRI Herbal medicines & Therapies developed and standardized; research works and information disseminated. General institutional infrastructure and support structures developed and maintained. Data bases of THPs and TM practices in Uganda developed. UNHRO Secretariat structures strengthened and maintained. National Health Research Agenda developed. Databases for Health research institutions and researchers developed. Strategic plan for Malaria Research Council developed. MALARIA RESEARCH CENTRE

Vote: 014 Ministry of Health

Vote Function: 08 03 Health Research

Programme 04 Research Institutions

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Kasensero and Dimu landing site in Rakai district done Epidemiological research in HIV/AIDS , Malaria and Acute Viral Outbreaks carried out Available research capacity through training and supervision of young researchers improved Staff trained in Performance Management and Appraisal Senior Management Staff trained in Leadership and Management Procurement of stationary and office equipment New staff oriented and Inducted Administrative, Human Resource, Accounts and Audit support given. NCRI Herbal medicines/Herbal therapies developed and standardised; research information and research work disseminated. General institutional infrastructure and support structures developed and maintained. Medicinal plants of Uganda databases established (at NCRI and regional community centres for Traditional medicine). UNHRO General institutional maintenance and support carried out. UNHRO strategic plan developed. National research priorities developed in various field of health care (Malaria ,MCH, HIV/AIDs etc). UNHRO oversight and stewardship. Policies, Guidelines and standards for Health Research developed. Research Co-ordination and Knowledge translation done. MALARIA RESEARCH CENTRE ACTIVITIES (USHS 200M)		Monitor the epidemiological trends of malaria in all sentinel sites Disseminate research findings both locally and internationally Establish an electronic Malaria research data base Prepare a Malaria research agenda Set up a malaria research centre website and cost research agenda and research findings Launch and disseminate the Malaria research agenda Build capacity and mentoring malaria researchers in the country. Contribute to Malaria journal and other clubs
Total	1,509,000	485,223	759,500
Wage Recurrent	0	0	0
Non Wage Recurrent	1,509,000	485,223	759,500

Vote: 014 Ministry of Health

Vote Function: 08 03 Health Research

Programme 04 Research Institutions

GRAND TOTAL	1,509,000	485,223	759,500
Wage Recurrent	0	0	0
Non Wage Recurrent	1,509,000	485,223	759,500

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 to JCRC	Wage subvention paid to JCRC	Wage subvention paid to JCRC	
Total	242,000	98,094	242,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	242,000	98,094	242,000	
GRAND TOTAL	242,000	98,094	242,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	242,000	98,094	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	Comissioner Community Health
07 Clinical Services	Commissioner Clinical services
08 National Disease Control	Commissioner NDC
09 Shared National Services	Director Planning & Development
11 Nursing Services	Commissioner Nursing
Development Projects	
1218 Uganda Sanitation Fund Project	Programme Manager
1413 East Africa Public Health Laboratory Network Project Phase I	Permanent Secretary, Ministry of Health

Programme 06 Community Health

Programme Profile

Responsible Officer: Comissioner 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 04 01 Community health services provided (control of communicable and non communicable diseases)	NON COMMUNICABLE DISEASE (NCD) National NCD strategy developed, National cancer policy developed, NCD public awareness promoted, healthy lifestyles promoted, Early detection and treatment of breast and cervical cancer in 12 HC Ivs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 12 Health facilities in 3 regions, NCD surveillance systems strengthened, COMMUNITY HEALTH DEPARTMENT(CHD) Poorly performing districts covered priority interventions	REPRODUCTIVE HEALTH Sixty (60) districts monitored for implementation of RH Roadmap. Independent maternal death audits conducted in 8 districts. Safe Motherhood day commemorated. Reviewed the SGBV Training materials. Trained a total 42 District health workers (14 from each of the 3 districts –Masaka, Mbarara & Gulu) on SGBV Clinical management and field testing of the WHO Global Hand book. Support supervision of Male action groups done. Training of health workers and distribution of Norygynon and Noristarate in 40 districts done. Mentorship for 41 participants In Kabaale region on EmONC done. Evaluation and review of the alternative distribution strategy	1.NON COMMUNICABLE DISEASES (NCD) (4%) Support Supervision on NCDs in 50 Districts Conducted. Physical activities in 20 organisations organised and supervised World NCD days Marked. IEC materials on Diabetes, Cadiovascular diseases and cancers Developed. IEC materials on NCDs Developed , printed and disseminated. Office equipment and vehicles Maintained and Repaired . 2.COMMISSIONER'S OFFICE (5%) 30 Districts supervised and monitored - gaps identified and appropriate actions taken to

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	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	for RH commodities initiated and is on-going work. Trained health workers on Psychosocial and clinical management/ response to SGBV survivors for health workers in Teso and Lango sub-regions. Held Dialogue meetings of the National EmONC Committee/ National MPDR Committee in 3 regions of west, East and Arua regions. The RH regional teams visited Districts including Kanungu, Mubende, Moroto, Katakwi, Yumbe and Adjumani . Finalized Checklist/tools for SRH integration. Conducted onsite support supervision for the Quality improvement teams in 15 target Districts. Four (4) surgeons trained in advanced level fistula surgery. Twenty six HCWs were trained as TOT for SRHR integration for National and District trainers from the 8 core grant districts of UNFPA at Ridar Hotel, Seeta. A total of 56 Health services providers from 10 districts of Gulu, Kitgum, Lira, Amuru, Pader, Palisa, Kiryandongo, Masaka and Mbarara on Psychosocial counseling for survivors of SGBV at Gulu and Mukono respectively. Mentored and supervised health workers in humanitarian settings: Adjumani, Arua, Kiryandongo, Isingiro and Bundibugyo districts. Twenty five health workers from Kiryandongo, Katakwi, Moroto, Kaabong and Kotido were trained on clinical management and response to SGBV survivors at Mukono Resort Hotel. Conducted support supervision, mentoring and coaching of service providers on the use of PF3 in the 6 UJPG districts: Gulu, Lira, Kitgum, Amuru and Pader. Mentored and distributed RH Resource Materials including GBV and EmONC in the 20 UNJPP Districts. Conducted the 1st ever National Stakeholders meeting in Adolescent Health at Imperial Royale hotel Kampala Uganda on 28th to 30th July 2015. Developed and printed SGBV case management registers. Orientated religious, political and community leaders on demand generation in Southwestern Ugandan Districts of Rukungiri, Bushenyi, Mbarara, Kiruhura, Kabale, Kanungu and Kisoro districts. Extensive comprehensive community mobilization on uptake and knowledge of RH services in the 10 Busoga Districts using the MOH film Vans was done. Held a meeting in Mukono on leadership skill for 60 members of the National	strengthen community interventions 12 Monthly departmental meetings to review progress of planned activities conducted. Daily office operations conducted, vehicles and equipment for office operations maintained. One station wagon procured.
	NUTRITION 4 Preparatory meetings and National event commemorated, 5 Nutrition media messages disseminated national wide, 4 coordination meetings held, Comprehensive Micronutrient guidelines finalized, FBGDs developed and finalized, 54 health facilities supervised, 100 health workers trained and followed up, 85% Vitamin A and Deworming coverage, 15 thematic meetings and 4 stakeholders meetings, monthly cluster and office meetings conducted.		3.PUBLIC HEALTH EMERGENCIES (9%) Rapid response team support to intervene in to 30 districts with major PHE 30 districts reporting major PHE- Epidemics, landslides, IDPs, floods, etc Protocols on major PHEs disseminated to 30 districts affected by major PHE Weekly / monthly coordination / meetings on PHE held at district and central levels.
	REPRODUCTIVE HEALTH (RH) 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.		4.ENVIRONMENTAL HEALTH (9%) 1000 villages declared ODF. National Sanitation week / community days commemorated National and international WASH and Environmental Health issues coordinated. Quarterly technical support supervision conducted. Increased awareness and preparedness for climate change extreme events. CCSANA Report disseminated to 50 District LGs. 50 Districts sensitized on Climate change and human health. Public Health Protocols Printed , disseminated in 50 districts Office operations , vehicles and equipment for office operations maintained.
	ENVIRONMENTAL HEALTH (EH) 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.		5.CHILD HEALTH (10%) CSS and NIF aligned with RMNCH sharpened plan and HSDP and disseminated at national and district level School Health standards developed, disseminated in schools ICHD strategy and plans reviewed & disseminated at national, regional and district level Revised framework disseminated at national, regional and district levels Communication strategy and messages for NCAH emphasis behaviors designed Health awareness in selected districts and schools At least 7 -12 regional and 5 district child health resources persons in at least 70% of the districts
	CHILD HEALTH (CH) 66% of sick or malnourished USs 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,		

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Quarterly newborn and ICCM TWG meetings and funds mobilized for CHD, ORAL HEALTH (OH) 20 New districts Supervised on oral health management, Provide fuel and maintain vehicles and office equipment in good working condition SCHOOL HEALTH (SH) School health Support supervision tools developed and consensus gained among stakeholders. Consensus solicited on the final school health policy document. 6 districts trained on school health. School Health programs in the districts supervised. Well maintained office equipment Well maintained programme vehicles . Implementation of school health services improved, PUBLIC HEALTH EMERGENCIES(PHE) Technical Support Supervision of activities carried out in 80 districts PHE Rapid / immediate response to PHE provided to 30 districts Disseminated to 30 districts affected by PHE major PHE Weekly / monthly coordination / meetings on PHE held at district and central levels, Technical support supervision conducted to 30 districts reporting PHEs,HP&E VHTs established in 10 additional districts, Health awareness and sensitisation conducted in 85 districts. VECTOR CONTROL (VC) 40 districts supported and supervised on NTDs, Vector Control Office stationary procured, VETERINARY PUBLIC HEALTH (VPH) Influenza, brucellosis and other zoonotic diseases in Uganda district and hospital health staff trainee 12 districts supervised, Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies, DISABILITY 4 International days Commemorated, workshop to develop advocacy strategy Payment of salaries for 5	and Regional midwives Task forces. Conducted annual AOGU scientific conference at Protea Hotel, Kampala. A total of 136 participants attended who included Obstetricians from most Regional referral Hospitals, Midwives, Civil Society Organizations and some media houses. Organized a breakfast meeting on Family Planning to Parliamentarians (15 FP champions) for their input. Meeting held in Kampala. Developed a costed RH implementation Plan for the period 2015-2020. Supervised 8 WHO/SIDA districts of Butambala, Gomba, Luwero, Mukono, Kayunga, Mpigi, Kampala and Nakaseke. Orientated local governments on ASRH guidelines, standards, protocols and policies. Provided fuel and stationary for the office operations. Staff welfare provided. Maintenance of division vehicles and equipment was done. Initiated preparatory meetings for commemorated Safe Motherhood Day. CHILD HEALTH. Conducted technical support supervision on IMCI, school health and new born health in the districts of Jinja, Buwenge and Kamuli. Held quarterly newborn and ICCM TWG meetings and funds mobilized for CHD. Participated in integrated child health supervision and dissemination of RMNCH sharpened in newborn health focus districts. Provided staff welfare, procured stationery and fuel for the office operations. Pre-visited Sheema district in preparation for the ICCM Global Fund Project Launch. Maintained office equipment. Participated in the regional capacity building workshop on ending child marriages in east and Southern Africa. Purchased fuel, lubricants and oil to run and supervise child health activities. Purchased of stationery for child health division. HEALTH PROMOTION AND EDUCATION DIVISION Technical support supervision and mentoring of Health Partners Project done in Bushenyi, Ntungamo, Mbarara and Sheema. Reviewed and finalised IEC materials for Karamoja. Health workers recognition ceremony held in Mubende district. Support supervision of health promotion activities done in eastern region - Tororo, Busia, Bugiri, Iganga and Jinja. Production and dissemination of radio spot	At least 60% of districts have adequate capacity to conduct and report on PDA and CI At least 60 additional districts have adequate capacity to implement ICCM and HH&C IMCI All districts distributing the MCHP and supervising health workers Health facilities and institutions where NICUs are introduced Relevant international days celebrated Procurement done for office equipment and supplies, Procurement done for maintenance and vehicles. 6.VETERINARY PUBLIC HEALTH (6%) 30 investigations and 12 OH TWG meetings conducted. 300 staff trained on management and control of zoonotic diseases and implementation of the One Health approach 40,000 pcs of assorted IEC materials OH and key zoonotic diseases. Materials disseminated to 60 districts 50 districts and 30 hospitals supervised. 7.HEALTH PROMOTION & EDUCATION (8%) 10 radio spot messages produced and 5 spots running on radio per day 100 copies of the bulletin, 20,000 pcs of assorted IEC materials Documentary supplements produced per quarter 2 workshops held to review guidelines on epidemic response and management 4 regional planning and review meetings held. Regional meetings with media managers conducted 20 press conferences held , 4 quarterly BCC meetings 20 districts monitored per quarter Stationery and small office equipment procured. 8.VECTOR CONTROL (8%) No. of meetings held on No. of lymphodema managed Parasitological reassessment in 8 districts Adequate office running facilities provided to officers. 15 HAT treatment facilities visited 35,000 people screened in 7 districts Prompt action on vectors/public health pest infestations reported by Districts Number of vector control responses to reported

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	contract staff ENT equipment and wheelchairs donated to Disability section cleared. 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 2 conferences, Pre- massive distribution of Anti-biotic (MDA), Training of CMDs/ VHTS, No. Of policies completed, launched. And disseminated. 30 Districts and 6 orthopaedic workshops Meetings to Disseminate baseline survey results in 7 districts surveyed Registration of communities, supervision during implementation in 35 districts endemic with trachoma 2 vehicles maintained CONTROL OF DIARRHOEAL DISEASES (CDD) Fuel quarterly; tyres once a year; vehicle service quarterly 16 districts supervised, 40 health workers per district for 8 districts, 320 health workers	messages for child survival, cholera, teenage pregnancy done. Participated in Safe Motherhood Day. Launch of National mass measles campaign done Kyegegwa district. Reviewed living Goods Health Program. Stakeholders meeting for improving on critical health cadre retention and deployment held. Participated in the development of the Social Behaviour Change (SBCC) guidelines on Sexual and Reproductive and HIV/AIDS produced and disseminated to districts. Attended WHO consultation meeting on Evidence Based social innovation. Social mobilization for malaria outbreak control done in Northern Uganda. Technical support supervision of Health Promotion activities in Western Uganda. Distributed typhoid (IEC materials to districts of Kyegegwa, Kabarole, Mubende, Mityana and the districts of Katakwi, Amuria, Soroti, Kaberamaido and Amolatar. Social mobilization on diarrhoea diseases in outbreak prone districts done. Monitoring and supervision of Health Promotion and Education activities in central, eastern region. Technical support supervision of health promotion and education activities in eastern region districts of Jinja, Mayuge, Iganga, Luuka, Namutumba, Bugiri, Buyende, Kamuli, Namayingo and Kaliro. Support on health education provided to the districts of Kyegegwa, Kyenjojo, Kabarole, Bundibugyo, Kasese and Ibanda. Participated in commemoration of Safe Motherhood Day on 17th October 2015. Facilitated the launching of ICCM and Public Health protocols in Sheema district. Disseminated Health Promotion and Education IEC materials to communities on common health problems. Provided fuel and stationary for the office operations. Staff welfare was provided. Maintenance of division vehicles and equipment was done. Veterinary Public Health Participated in a meeting on global elimination of dog mediated human rabies in Geneva. Followed up district to monitor zoonosis. Conducted an assessment of utilization of influenza project (AHIP) assets and technical support for zoonotic disease in Kayunga, Mukono, Manafwa, Amolatar	infestations/outbreaks Support supervision visits conducted in 40 districts. Infestation assessment , advocacy, sensitization, sparring and health education conducted for vector control activities in the districts in Uganda. 9.COMMUNITY ORAL HEALTH (6%) Technical support supervision on public oral health and hygiene conducted. Vehicles and office equipment maintained 10.REPRODUCTIVE HEALTH (12%) HCWs trained as TOT for SRHR integration A total of 56 Health services providers from 10 districts on Psychosocial counseling for survivors of SGBV Mentored and supervised health workers in humanitarian settings: Conducted support supervision, mentoring and coaching of service providers on the use of PF3 RH Resource Materials including GBV and EmONC Mentored and distributed in 30 Districts. Developed and printed SGBV case management registers. Religious, political and community leaders Orientated demand generation Extensive comprehensive community mobilization on uptake and knowledge of RH services in the 20 Districts conducted AOGU scientific conference Conducted annual . ASRH guidelines, standards, protocols and policies orientated to local governments . Provided fuel and stationary for the office operations. Staff welfare provided. vehicles and equipment Maintained. Initiated preparatory meetings for commemorated Safe Motherhood Day. National days and event commemorated Stakeholders meetings held 40 districts monitored Stationery purchased. 11.DISABILITY PREVENTION AND REHABILITATION (7%). Support supervision conducted in 30 districts . National wheelchair guidelines Disseminated . Retreat for the division to review activity implementation held. Carried out support supervision

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		and Ntoroko districts. Support supervision on surveillance, laboratory diagnosis and management of zoonotic diseases done in the districts of Masaka, Rakai, Mbarara, Kayunga, Buikwe, Mityana, Mbale, Busia, Tororo districts. Support supervision on surveillance, laboratory diagnosis and management of zoonotic diseases was done. Conducted technical support supervision in northern region to improve surveillance and management diseases of zoonotic diseases. Participated in social mobilization and commemoration of world rabies day. Provided fuel and stationary for the office operations. Staff welfare provided. Maintenance of division vehicles and equipment was done. Vector Borne Disease Control Support supervision during MDA done in low endemic schistosomiasis districts of Butaleja, Dokolo, Ibanda, Iganga, Isingiro, Kaliro, Kalungu, Kamuli, Katakwi, Kiruhura, Kumi, Kween, Lamwo, Lira, Luuka, Manafwa, Maracha, Mbale, Bulambuli, Ngora, Nakasongola, Namutumba, Palisa, Rakai, Rukungiri, Sironko, Tororo, Nakapiripirit, Budedea, Zombo & Kibuku. Impact assessment of schistosomiasis control in Agago and Buikwe district. Support supervision on Lymphatic filariasis disability management done in Lira. Alebtong, Otuke and Abim districts. Support supervision during Mass Drug Administration in Iganga and Luuka districts. Training of Health workers conducted in Ibanda, Kibaale, Kamwenge, Manafwa, Kween and Kabarole districts on Podoconiosis management in Kamwenge district. Follow up on Podoconiosis patients after 2 months on training of the management of cases. Trachoma Impact Assessment surveys done in Kotido and Moroto. Support supervision of Mass Drug Administration (MDA) in Masindi, Kiryandongo and Bulisa. Support supervision of Trachoma Trichiasis camps done in Namutumba and Namayingo districts. Supplied sleeping sickness RDTs & other lab supplies to health facilities. Conducted support supervision of sleeping sickness diagnostic and treatment facilities. Attend quarterly review meetings at coordinating office for control of trypanosomiasis in Uganda (COCTU)	of the wheelchair services and Wheelchair guidelines dissemination to 30 districts. Physiotherapist and occupational therapy conference organized. Provided fuel and stationary for the office operations. Staff welfare provided. Maintenance of section vehicles and equipment was done. Annual conferences attended 50 districts supervised, 5 orthopedic workshops supervised. 12.CHEW/VHT (7%) Health Center III linkage guidelines in place and staff oriented. 13.NUTRITION (9%) Health workers trained on the reviewed HMIS Indicators BFHI mentoring and coaching for health workers done. Health Workers trained on the Revised IMAM Guidelines and training modules Health Workers trained on use of micronutrient powders(MNP) 5 days validation workshop for IMAM training modules held. Two 3days workshops to develop and validate IYCF Roadmap held . National sensitisation workshop of regional supervisors on the reviewed ICHDs Guidelines held, Supervision and monitoring conducted in industries fortifying in the four regions Development and validation of IYCF road map ICHDs Guidelines reviewed Support Supervision of Health workers and VHTs on GMP sessions Support supervision conducted in all 3 National and 13 Regional Referral hospitals, Planning meetings held for Child Days Plus - 2 for each round.

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Conducted support supervision to districts of Adjumani, Amuru, Lamwo and Kitgum districts. Support supervision was also done to 15 Sleeping Sickness Treatment Centers. Lymphatic Filariasis technical support supervision conducted in Katakwi, Amuru, Dokolo and Amolatar districts. Carried out schistosomiasis impact assessment surveys. Provided fuel and stationary for the office operations. Staff welfare was provided. Maintenance of division vehicles and equipment was done. ENVIRONMENTAL HEALTH National sanitation week commemorated. Quarterly technical support supervision carried out. Office stationary and equipment procured. Coordination of WASH and Environmental Health issues done. Participated in the 14th meeting of the Sectoral Council of Ministers on the Lake Victoria Basin Commission. Carried out technical support supervision to Kiryandongo district Refugee camp and neighboring areas and refugee camps in Arua district. Technical support supervision and monitoring of environmental health activities was done in Masaka, Rakai, Kalangala, Lyantonde, Kiruhura, Mbarara, Isingiro, Ibanda, Iganga, Namayingo, Mayuge, Busia, Bugiri, Kyenjojo, Kamwenge, Adjumani and Hoima districts. Procured two desktop computers and one printer. Trained the district staff on community led total sanitation (CLT). Developed public Health protocols. Provided fuel and stationary for the office operations. Staff welfare was provided. Maintenance of division vehicles and equipment was done. COMMISSIONER'S OFFICE, COMMUNITY HEALTH DEPARTMENT (CHD) Poorly performing districts supervised priority interventions strengthened in 20 weak districts. Monthly Community health departmental meetings were held. Conducted technical support supervision in Northern region to improve surveillance and management of zoonotic diseases. Supported data collection on hepatitis B in Northern region Gulu, Kitgum, Agago and Amuru. Procurement consultancy services to review and document the Public Health burden of snake bites. Develop a guideline on prevention and management of snake bites in Uganda. Provided staff welfare,		

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		procured stationery, maintained and serviced departmental vehicles. Provided fuel for the office operations. DISABILITY PREVENTION AND REHABILITATION Commemorated World Sight day in Tororo district on the 19th October, Older person's day in Bundibugyo district on 1st October 2015 and World Disability day in Tororo on 9th December 2015. The physiotherapist attended a week long training on Manual therapy by Dr Dina from South Africa and Physiotherapy annual meeting held at Mulago Hospital. National wheelchair Standards and Guidelines launched and disseminated at the MOH on 28th October 2015. Received and distributed 300 wheelchairs to the regional referral workshops. Carried out assessment and fitting of wheelchairs to the identified beneficiaries in the Kanungu, Sheema and Tororo districts. Organized and held the Africa Forum on visual impairment in Kampala. Support supervision done to districts of Arua, Yumbe, Moyo, Kitgum and Mbale on refractive errors. Attended Uganda Medical Association Annual Scientific Conference in Mbale. Carried out support supervision in West Nile Region, Kitgum and Mbale districts. Disseminated the national wheelchair guidelines. Held continuous medical training / refresher training for physiotherapists, occupational therapists and orthopaedic technicians in wheelchair assessment fitting and maintenance. Held retreat for the division to review activity implementation. Carried out support supervision of the wheelchair services and dissemination of wheelchair guidelines to the districts of Hoima, Mukono, Sembabule, Mityana, Nakaseke, Kiryandongo and Kayunga. Organized physiotherapist and occupational therapy conference. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter. Maintenance of section vehicles and equipment was done. NON-COMMUNICABLE DISEASES (NCD) SECTION Early detection and treatment of breast and cervical cancer promoted 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		

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		strengthened. Support supervision done to Atatur hospital in Kumi district. Conducted NCD sensitization and screening at medical camp in Mbale and Wakiso (Nakiwogo-Entebbe) districts. Carried out support supervision of NCD services in Mbale. Launched NCD Survey Report. Held medical camp in Ntungamo district and support supervision of NCD services in Mbarara district. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter. Maintenance of section vehicles and equipment was done. NUTRITION SECTION Five meetings on nutrition health at MOH. Launch of the Micronutrient Powders held at Imperial Royale Hotel Kampala on 3rd Dec, 2015. Nutrition media messages disseminated national wide (Integrated Child Health Days. Co-ordination meeting for various nutrition thematic working groups held at MoH. Regional Referral , District Hospitals and HCIV supervised and mentored for Baby Friendly Health Facility Initiatives (BFHI) implementation. Health workers trained and followed up on management of Nutrition data. Support supervision on integrated child health days to Bukomansimbi district done. Supported the Food Fortification Initiative through a Joint field visit with the Ministry of Health and the Ethiopian Delegation in Central and Eastern Uganda. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter. Held thematic working Group meetings on the integrated management of Acute Malnutrition. Procured office projector. Participated in commemoration of the World Breastfeeding week. Supported the review of Integrated Child Health Days (ICHDs) guidelines, 3 meetings were held a final draft available. Participated in the feedback and planning meeting for the regional support supervision on the Expanded Program on Immunization (EPI) and nutrition. Stakeholders' orientation on the Nutrition Addendum, which entails the nutrition indicators in the HMIS reporting system. Participated in the evaluation of Baby Watoto facilities on Infant and Young Child Feeding (IYCF) practices. Supported a meeting of the WHO-ANI evaluation team and participated in the evaluation of		

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Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Accelerated Nutrition Improvement (ANI) project in 6 districts of Namutumba, Iganga, Luuka, Kibaale, Hoima and Masindi to meet the District Health Teams, selected VHTs and community members. Participated in the training of WHO-ANI district biostatisticians focal persons for HMIS and Expanded Program on Immunization (EPI). Supported the development of the National Anemia Strategy where 3 preparatory meetings were held to review anemia strategic plan. Participated in the validation of the Integrated Management of Acute Malnutrition (IMAM) guidelines and training modules with focus on the Outpatient Therapeutic Care (OTC), Supplementary Feeding Program (SFP) and Community package. Participated in the Integrated Child Health Days (IChDs) support supervision in 27 districts. Supported the preparatory meetings for International IBFAN Regional conference, 2 meetings have been held. Maintenance of section vehicles and equipment was done. Repair of Nutrition office door was done. Public Health Emergencies (PHEs) Held weekly national epidemic task force meetings to coordinate and mobilize resources for prevention and control PHEs (El Nino malaria and cholera outbreaks were the major PHEs noted) done Rapid / immediate response to PHE provided to districts reporting public health emergencies namely: Hoima, Busia, Mbale, Mubende, Kampala, Wakiso, Moroto and Buliisa. Disseminated technical guidelines on mitigation and response to PHEs to 30 prone districts. Cholera outbreaks reported and controlled in Kampala, Kasese, Arua, Hoima, Wakiso, Moroto and Busia. Conducted technical support supervision to the districts reporting major PHEs namely Hoima, Busia, Mbale, Mubende, Kampala, Wakiso, Buliisa, Kabarole, Kasese, Koboko, Arua, Tororo and Busia on Public Health Interventions. Strengthened BCC using qualitative improvement approach in the ten Northern Uganda districts where malaria outbreak has occurred. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter. Maintenance of section vehicles and equipment was done. Participated in planning for		

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		resettlement of landslide prone communities from Bududa to new location in Bulambuli district – Bunambutye resettlement. Supported districts affected by major PHEs to prevent and control outbreaks with emergency medicines supplies. COMMUNITY ORAL HEALTH Community oral health support supervision conducted in the districts of Masaka, Mbarara, Ibanda, Katakwi, Amuria, Bukedea, Serere, Ngora, Rubirizi, Buhweju, Kamwenge, Ntoroko, Kyenjojo, Amuru, Kole, Oyam, Nwoya and Kiryandongo. Provide fuel and maintained office equipment in good working condition. Community oral Health support supervision on implementation of the National Oral Health Policy in the central and eastern Uganda districts. Trained health workers on use of fissure sealants in preventive dentistry. Procured laptop for Community Oral Health section. Support supervision was done on implementation of the National Oral Health Policy in the Districts of Kabarole, Mbarara, Kabale, Ntungamo and Kasese districts. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter. Maintenance of section vehicles and equipment was done. VILLAGE HEALTH TEAM SECTION Held consultative meetings on Community Health Extension Workers (CHEWs) Strategy and Policy with the national stakeholders. Conducted technical support supervision Kamuli on VHT. Conducted technical support supervision of VHT activities in West Nile and Acholi sub-regions – Adjumani, Moyo, Yumbe, Koboko, Maracha, Arua, Zombo and Nebbi. Carried out technical support supervision of VHT activities in central region. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter. Maintenance of vehicles and equipment was done.		
Total	3,198,324	1,015,687	3,259,000	
Wage Recurrent	1,033,324	481,848	1,094,000	
Non Wage Recurrent	2,165,000	533,839	2,165,000	

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Vote Function: 08 04 Clinical and public health

Programme 06 Community Health

GRAND TOTAL	3,198,324	1,015,687	3,259,000
<i>Wage Recurrent</i>	<i>1,033,324</i>	<i>481,848</i>	<i>1,094,000</i>
<i>Non Wage Recurrent</i>	<i>2,165,000</i>	<i>533,839</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: 11. 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 04 02 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	COMMISSIONER'S OFFICE 4 Departmental meetings held, Office Equipments, furniture and stationery procured, Office imprest provided. Departmental vehicles serviced and maintained. Drafting of Human tissue bill finalised. Guidelines to improve clinical services developed. Service delivery standards developed. Inspection of on-going works and clinical audits conducted, 2 meetings of expert committees for specialized services held. INTERGRATED CURATIVE OFFICE OF ACHS; 4 division meetings held, Mental health bill finalized, 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	Pharmacy 1)Supported and mentored 25 hospitals/HCIIV to develop, monitor and amend their medicine procurement plans 2)Reviewed stock status of malaria ant malaria commodities in Acholi and Lango Sub-region 3)Developed a concept note and tools to review UCG and EM&HS lists of Uganda 4)Finalized costing of the M/E Plan for NPSSP 5)Launched the National Medicine Policy and Pharmaceutical Strategic Plan 2015/2016- 2020/2021 6)Held three Commodity Security group meetings and one technical working group meeting 7)Commenced the evaluation of the alternative distribution Strategy 8)Commenced the development of Reproductive Health Commodities Security 2016-2020 2 Departmental meetings held, Office imprest provided for officers' welfare, 4 department Vehicles maintained, 2 meetings with NUTWE AFRICA, Meetings with teams on Organ transplant, burns prevention, palliative care and Hepatitis B vaccination, 2 division meetings, 4 Medical board meetings Guidelines for hospital community health still under review, Policy and strategy a-waiting review by Top management and further Stakeholders meeting, Stakeholders meeting	COMMISSIONER'S OFFICE Policies, guidelines, bills, SOPs drafted /reviewed Technical and departmental meetings held. Office coordination Technical support supervision and specialists camps Local and International workshops and conferences attended OFFICE OF ACHS; Division meetings held Medical Board meetings held Coordinate drafting, reviewing and presenting of Technical bills, policies, guidelines and SOPs Technical support supervision and case management in disease out breaks provided Local and International workshops and conferences attended DENTAL SECTION Policies, plans, guidelines developed/reviewed. Technical Support Supervision of dental units provided

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	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 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 on Nursing.	for developing plan held. Support supervision to two RRHs. Eight oral health workers trained in Canada on skills in clinical and community dentistry. Data for Palliative care policy and Guidelines on palliative care services generation on going. Supervision in Mental Health care services done in Kabale, Mbarara, Arua, Soroti and Mbale regional referral Areas. Attended the Epilepsy workshop in Ghana. Assessment of St Marys C ADI community Health Center in Kayunga District. Functionality assessment of Kotomor HC 11 in Agago District. Training in case mgt for VHF in Lira and Gulu (who guidelines and and case mgt). Response to malaria epidemic and case mgt in the North. Mentoring and coaching of health workers in Infection Prevention and control in 5 RRHS, Moroto, Soroti, Mbale, Jinja and Supervision on Mubende. Support Functionality of Community health Departments in Arua and Gulu RRHS. Mental Commemorate the World Mental Health day with theme: Dignity in Mental health. Support supervision and monitoring for Mental Health units in Kamuli, Jinja and Kitgum districts Launched the Global Adult Tobacco survey and Disseminated it in Masaka District Curative Support supervision of dental units at Arua, Lira Mbarara RRH undertaken 6 dental officers had 1 month long training in Canada HID Medical equipment maintained in all RRHs, GHs and 16 HCIVs in central region Assorted spare parts procured for maintenance of medical equipment. Update of medical equipment inventory carried out in 6 GHs and 8 HCIVs in central region. Attended Regional workshops Managers' meeting to review performance in Kabale RRH. Evaluation of bids for supply of medical equipment spare parts on framework contract basis completed.	Oral health workers trained Oral health days commemorated. Local and International workshops and conferences attended MENTAL Policies, strategic plans, guidelines developed. Technical support supervision conducted Local and International workshops and conferences attended Psychosocial care in cases of emergency disease outbreak provided. International days commemorated NURSING Technical support supervision. Training of Health workers on SS and infection control conducted. Local and International workshops and conferences attended CURATIVE SECTION Specialises Camp held Policies, Guidelines and Strategies developed/ reviewed /finalized. Technical support supervision provided Health workers trained on HCWM. HEALTH INFRASTRUCTURE Supervision and condition assessment reports on maintenance of Medical and solar equipment. Policies, Guidelines and Strategies developed/ reviewed /finalized. Technical support Supervision of Health Infrastructure provided. 25 technicians/engineers trained in maintenance of theatre and laboratory equipment. A least 2 Regional equipment maintenance workshops and

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	HEALTH INFRASTRUCTURE		performance review meetings attended.	
	Well maintained medical equipment in central region health facilities		PHARMACY	
	Assorted spare parts procured for maintenance of medical equipment.		Clinical guidelines and medicines lists developed and printed	
	Supervision of Health Infrastructure:		Meetings conducted	
	construction/Rehabilitation		Technical Support supervision provided	
	Guidelines on donated medical equipment and accessories.		Strategy for Rational medicine use Operationalized	
	Biomedical engineering		International and local conferences and workshops attended	
	PALLIATIVE CARE		Office running coordinated	
	ACTIVITIES -US\$ 155M			
Total	2,561,307	1,118,014	2,621,000	
Wage Recurrent	1,771,658	850,721	1,631,000	
Non Wage Recurrent	789,649	267,292	990,000	
08 04 04 Technical support, monitoring and evaluation of service providers and facilities	SPECIALIST OUTREACHES		Technical Support supervision for Specialist outreach services provided.	
	Support Specialist outreach services Specialist through Medical and Surgical camps.	Support Specialist outreach services Specialist through Medical and Surgical camps.	Specialist support supervision to RRH, GH and LLHFs conducted.	
	Specialist support supervision of LLHFs	Specialist support supervision of LLHFs	Fistula camps support and supervision	
	Screening services for CDC and NCDs	Screening services for CDC and NCDs		
	Supervision on the Basic Health Package.	Supervision on the Basic Health Package.		
	Fistula camps – support and supervision	Fistula camps – support and supervision		
Total	200,000	153,793	400,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	200,000	153,793	400,000	
08 04 10 Maintenance of medical and solar equipment	Maintain solar energy systems carried out in 40 ERT Project beneficiary HCs	Procurement process to contract M/S Philips Medical Systems to maintain imaging equipment is ongoing.	Well maintained and functional Solar energy systems in 665 health centres in 40 ERT II beneficiary districts under 13 existing signed maintenance contracts.	
	Maintain solar energy systems carried out in 15 Districts for 155HCs of ERT I Project	Assorted spare parts procured for maintenance of medical equipment.	65% of available medical equipment in central region kept in good maintenance condition.	
	Supervision and monitoring installation and maintenance of solar energy systems in all ERT Project beneficiary Districts carried out.	Update of medical equipment inventory carried out in 6GHs and 8 HCIVs in central region.	Maintenance of solar energy systems in 155HCs in 15 Districts carried out under framework contracts.	
	65% of available medical equipment kept in good maintenance condition	•Maintenance of medical equipment was carried out in all RRH, GH and 26HCIVs.	Supervision and monitoring installation and maintenance of solar energy systems in all ERT Project beneficiary Districts carried out.	
	Medical equipment spare parts procured	•Contract awarded for supply of medical equipment spare parts on framework contract basis.		
	25 technicians trained in servicing and maintenance of laboratory and theatre equipment	•Maintenance of Solar energy packages was carried out in 522 ERT Project beneficiary Health centres.	Medical equipment spare parts procured	
	Medical equipment maintenance workshop management committee meetings and Regional Workshop Managers' meetings	•Regional workshop managers' meeting for Q2 was held in Kabaale RRH	25 technicians trained in servicing and maintenance of laboratory and theatre equipment	
		•Bids for maintenance of 568 solar systems in 155HCs and supply of solar spare parts evaluated and report prepared.	Medical equipment maintenance	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 07 Clinical Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Medical equipment inventory and condition assessment		workshop management committee meetings and Regional Workshop Managers' meetings
	Well maintained imaging and other selected sophisticated medical equipment		Medical equipment inventory and condition assessment
			Well maintained imaging and other selected sophisticated medical equipment
Total	5,400,351	319,916	5,000,000
Wage Recurrent	0	0	0
Non Wage Recurrent	5,400,351	319,916	5,000,000
08 04 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome	Implementing the response plan towards Hepatitis B	Ushs.5bn was release in both Q1 and Q2 for FY 2015/16 of which Ushs.4.8BN was transferred to NMS to procure vaccines, reagents and Hep B medicines. The balance of the funds were used to commemorate the Hepatitis B day in July 2015, and to run the program operations. Support supervision to clinics vaccinating Against Hep B virus- Arua, Mulago Development of Hepatitis B data collection tools Support Functionality of Community health Departments in Arua and Gulu RRHS and Hepatitis B screening	Data collection tools for Hepatitis B Developed Health workers vaccinated against Hepatitis B Adults above 15 years in 40 districts vaccinated Support supervision to clinics vaccinating against Hepatitis B undertaken (Arua and Mulago) Health workers trained in delivery of Hepatitis B vaccine
Total	10,000,000	4,980,152	10,000,000
Wage Recurrent	0	0	0
Non Wage Recurrent	10,000,000	4,980,152	10,000,000
GRAND TOTAL	18,161,658	6,571,874	18,021,000
Wage Recurrent	1,771,658	850,721	1,631,000
Non Wage Recurrent	16,390,000	5,721,153	16,390,000

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 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	investigated and responded to cholera outbreak in Arua district.Held 10- IDSR/IHR monthly meetings. Compiled 12 Weekly Epidemiological Bulletins Trained 39 Districts on Intergrated Disease Surveillance and Response (including Bukwo, Butaleja, Busia, Kapchorwa,Kween, Kibuku, Mbale, Pallisa, Sironko, Tororo; Agago, Apac, Lamwo, Kole,Kitgum, Gulu; Nwoya, Oyam ;Pader, Kanugu, Rukungiri ;Alebtong, Amolatar, Dokolo,Lira,Otuke, Isingiro,Rakai and Bundibugyo .Investigated Podoconiasis disease outbreak in Kamwenge district. Conducted the assessment of the state of preparedness of the districts at high risk of disease outbreaks and capacity building of district health team to respond to disease outbreaks in Mbale, Tororo and Busia districts. Conducted the technical support supervision in malaria, AIDS and TB in Kyenjojo, Kabale and Napac. Held a workshop to Onchocerciasis Elimination in Pader district to address the identify treatment challenges.Conducted the technical support supervision in Arua, Maracha, Koboko, Nebbi, Zombo, Nwoya and Gulu districts on Onchocerciasis control activities. Conducted the technical support supervision on Onchocerciasis post elimination surveillance activities in Itwara Focus in Kabarole district. Conducted the technical support supervision of the district staff in HIV- interventions for community linkage in Mayuge, Kisoro,Kibale and Ntungamu districts.Conducted the integrated support supervision of laboratory services in Masaka, Mbarara and Kabale regional referral hospitals. Collected data on malaria from	Disease control policies updated and distributed. Program strategies and plans developed. Coordination meetings held. Enhance skills of health workers in all districts for communicable disease prevention and control. World TB/Leprosy, HIV/AIDS, Malaria Days Commemorated. Capacity for epidemic preparedness, management and control built. All disease outbreaks investigated and controlled. Advocacy for disease control carried out, Quarterly Technical Support Supervision carried out, Programs' M&E conducted, Operational research conducted. Disease Surveillance carried out. National IHR compliance strengthened and attained. Neglected tropical diseases controlled.

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	health facilities in the districts of Gulu, Agago and Kitgum affected by the malaria epidemic. Distributed inventories and Nodding disease material in the districts of Amuru, Lamwo, Kitgum, Pader, Lira RRH, Oyam and Gulu RRH. Investigated and responded to the confirmed respond to Crimean- Congo Haemorrhagic Fever (CCHSF) outbreak in Nakaseke district. Investigated food poisoning incident in Buikwe district that followed the death of 13 pupils. Held the feedback meeting on Researches conducted on Nodding Syndrome on the possible cause of Nodding Syndrome in Pader district. Facilitation of Honorable Members of Parliament to attend the Nodding Syndrome feedback meeting in Pader district.			
Total	2,263,217	1,002,036	2,404,378	
Wage Recurrent	1,351,217	696,049	1,187,378	
Non Wage Recurrent	912,000	305,986	1,217,000	
08 04 05 Immunisation services provided	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	RED categorization for selected 12 poorly performing districts .Data Improvement Training (DIT) was conducted in South Western region. Held one technical working group meeting in September with all partners and stake holders. Conducted Training of Trainer and micro-planning in preparation for the integrated mass measles campaign and Polio SIAs for the 23 high risk districts in Kampala . Conducted the Integrated Measles campaign, Polio SIAs in 23 highly selected districts in October 2015. Conducted Cold chain training for cold chain technicians selected from all regions was conducted in Iganga on the new technology of the temperature monitoring devices (Fridge tag and Fridge tagR) and Solar direct drive systems. Installed cold chain equipment in 30 districts and a total of 68 Solar Direct drive (SDD) refrigerators have been installed in readiness for the Human Papilloma Virus Vaccine roll out. Conducted EPI training in OPL and Microplanning for 70 Participants in the 3 selected poorly performing districts of Sheema, Buhweju and Mitooma was conducted in October, 2015.	1. Population protected against life threatening immunisable diseases 2. Program strategies ,plans , policies developed and distributed 3. Build countrywide capacity of health workers in vaccination and vaccine management. 4. Immunisable disease surveillance carried out.	
Total	865,000	187,530	860,000	
Wage Recurrent	0	0	0	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Non Wage Recurrent</i>	<i>865,000</i>	<i>187,530</i>	<i>860,000</i>
08 04 08 Photo-biological Control of Malaria	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	Made a 30 % advance payment for the procurement of SAFE mosquito larvicide. Built capacity of the Larviciding field technical team by the Makerere School of Public Health Research Department. Photo-biological control of malaria launched and conducted pre-application of mosquito larvicides communities' sensitization in Nakasongola district. Photo-biological control of malaria implemented in Kakooge sub-county, Nakasongola district. 50 –Sentinel houses monitored for the mosquito population density in Kakooge (Intervention S/C) and Kalongo (Control S/C) sub counties. Indoor Residual spraying implemented in Ngora and Kumi districts with Bendiocarb. Published the baseline entomological survey of adult mosquitoes /results research findings in New Vision.	Larviciding intervention scaled up in 6 new high prevalence-non IRS districts as malaria prevention intervention and completion of large scale assessment of larvicides.
Total	1,000,000	101,672	100,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,000,000</i>	<i>101,672</i>	<i>100,000</i>
08 04 09 Indoor Residual Spraying (IRS) services provided			Indoor Residual Spraying (IRS) services provided in 2 districts- Kumi and Ngora
Total	0	0	2,900,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>2,900,000</i>
08 04 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome	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	Held a meeting with Nodding syndrome district coordinators in Oyam district to discuss progress, challenges and share experience. Held the feedback meeting on Researches conducted on Nodding Syndrome on the possible cause of Nodding Syndrome in Pader district. Facilitation of Honorable Members of Parliament to attend the Nodding Syndrome feedback meeting in Pader district. Followed-up on GPS mapping of coordinates for the former IDPS, current black fly load and cases of nodding syndrome children reportedly not responding to the intervention. Followed-up on the response progress to the districts affected by Nodding syndrome including Amuru, Lamwo, Kitgum, Pader, Lira RRH, Oyam and Gulu RRH. Conducted postmortem on cases that died within 24 hours. Transferred funds to support Nodding syndrome activities to the affected districts and District/Regional Referral	1.1.All public health emergencies mitigated 2.Appropriate treatment and case management to the affected children provided. 3.Nodding syndrome disease controlled and cause established. 4.Advocacy and sensitization for disease outbreaks including nodding syndrome carried out. 5.Psychological support to the affected children provided.

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		hospitals; Amuru, Lamwo, Kitgum, Pader, Lira RRH, Oyam and Gulu RRH for outreaches, support supervision and surveillance and reporting activities. Supported National Task Force committee on Nodding Syndrome meetings. Typhoid disease outbreak investigated and controlled in Kampala and Wakiso districts. Investigated and responded to the Malaria epidemic in the districts of Gulu, Nwoya, Amuru, Lamwo, Kitgum, Pader, Agago, Oyam, Kileleshwa and Apac in Northern Uganda. Investigated the suspected Rubella/Chicken pox outbreak in Wakiso district. Investigated the suspected Viral Haemorrhagic Fever (VHF)/yellow fever in Napak district. Investigated and responded to the suspected strange disease (linked to Viral Haemorrhagic Fever) in Hoima, Buliisa and Masindi districts. Held a stake holders meeting with the district leaders in malaria epidemic districts of northern Uganda including Agago, Amuru, Apac, Gulu, Kitgum, Kileleshwa, Lamwo, Nwoya, Oyam and Pader districts to forge a way forward for the epidemic. Transferred funds to the districts of Agago, Amuru, Apac, Gulu, Kitgum, Kileleshwa, Lamwo, Nwoya and Pader to support their respective district response plans to malaria epidemic in Northern Uganda. Assembled, registered and transported five motor cycles donated to the Ministry of Health by CDC through the American Embassy to support the coordination and response to Disease outbreaks in Kampala district. Held a key stakeholders and district leaders' workshop at Civil Service College, that agreed on a number of public health and inter ministerial cooperation measures to combat jiggers in the districts. The workshop that attracted participation from Ministries of Local Government, Education and Sports, Gender and Health included top district leadership from 16 districts (RDC's, CAO's, LCV's, DEO's, DHO, DHI and DDO's) namely Jinja, Bugiri, Iganga, Kamuli, Namutumba, Luuka, Kaliro, Buyende, Mayuge, Namayingo, Kaabong, Napak, Nakapiripiriti, Amudat and Moroto. Assessment of the magnitude of the jigger infestation in the two regions has been done and currently developing IEC		

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 08 National Disease Control

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		materials that include poster and short film documentary.		
		Distributed inventories and Nodding disease material in the districts of Amuru, Lamwo, Kitgum, Pader, Lira RRH, Oyam and Gulu RRH.		
Total	3,000,000	769,220	1,000,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>3,000,000</i>	<i>769,220</i>	<i>1,000,000</i>	
GRAND TOTAL	7,128,217	2,060,457	7,264,378	
<i>Wage Recurrent</i>	<i>1,351,217</i>	<i>696,049</i>	<i>1,187,378</i>	
<i>Non Wage Recurrent</i>	<i>5,777,000</i>	<i>1,364,408</i>	<i>6,077,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 09 Shared National Services

Programme Profile

Responsible Officer: Director Planning & Development

Objectives: To provide prompt quality pre-hospital treatment to those in need of urgent medical care following an acute illness and or injury on scene and during transportation to the hospital or any other health facility.

Outputs: To set up an efficient national ambulance service that promptly responds to and manages all health emergencies, to educate the public about health emergencies including but limited to maternal and child health emergencies, to enhance the strengthening of capacity of A & E units at health facilities to handle and effectively manage emergencies including but not limited to maternal and child health and medical response to disasters, to strengthen capacity for research on health emergencies and to develop a fully-fledged emergency health profession. To set up an efficient national ambulance service that promptly responds to and manages all health emergencies, to educate the public about health emergencies including but limited to maternal and child health emergencies, to enhance the strengthening of capacity of A & E units at health facilities to handle and effectively manage emergencies including but not limited to maternal and child health and medical response to disasters, to strengthen capacity for research on health emergencies and to develop a fully-fledged emergency health profession.

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Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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.	Deployment of ambulance officers offering standby medical services during the Papal visit (27th-29th November) and during the festive season (24th Dec 2015 – 2nd January 2016) Ambulance Officer training materials developed. Set up guidelines, strategic plan, budget and implementation plans developed. -Draft Ambulance service operational guidelines developed. Benchmarking from ambulance projects in West Nile and Rwenzori regions. Funds for procurement of a technical advisor (consultancy) have been re-allocated for training ambulance officers, procurement of ambulance officers' uniform and procurement of training equipment (medical equipment) Office stationery for FY 2015/16 procured.	Assessment of current state of ambulances , geographical locations and epidemiological mapping of areas served by ambulances across Uganda conducted National policy guidelines and Standard Procedures for ambulances reviewed Ambulance Officer training curricula reviewed and standardized Emergency Response personnel in the Kampala Metropolitan area trained National Ambulance Call and dispatch Center with system established A functional and fully equipped fleet of ambulances established in Kampala Metropolitan Area Uganda National Ambulance

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Programme 09 Shared National Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Office Fuel for Q1 FY 2015/16 provided.	short code established Public sensitization and advocacy for ambulance services Ambulance health management information tools developed
Total	500,000	117,170	1,305,251
Wage Recurrent	0	0	595,000
Non Wage Recurrent	500,000	117,170	710,251
08 04 51 Medical Intern Services	Payment of allowances for medical interns and contract health workers	Medical allowances for interns paid in Q2	Payment of allowances for medical interns and contract health workers
Total	9,430,000	4,187,608	9,430,000
Wage Recurrent	0	0	0
Non Wage Recurrent	9,430,000	4,187,608	9,430,000
GRAND TOTAL	9,930,000	4,304,778	10,735,251
Wage Recurrent	0	0	595,000
Non Wage Recurrent	9,930,000	4,304,778	10,140,251

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 04 07 Provision of standards, Leadership, guidance and support to nursing services			Healthcare services improved in 12 healthcare facilities and 4 Senior Secondary Schools & 2 primary Schools. Quality healthcare services improved with 102 Nurses and Midwives in RRHs through Support supervision visits and training on 5S. Thirty six (36) Nurses & 75 Midwives oriented and evidence based Nursing and Midwifery care implemented. Family planning services improved in 4 districts supported by UNFPA. Twenty five (25) Nurses' and Midwives' Leaders oriented on Nursing and Midwifery issues including Leadership for change, management and governance. Improvement of Nursing and Midwifery services through coaching and mentoring strategized with 50 Nurses & Midwives in 2 NRHs and 65 Nurses & Midwives in 6 RRHs.	
Total	0	0	215,680	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>55,680</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	
GRAND TOTAL	0	0	215,680	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>55,680</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>160,000</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: Overall objective is to contribute to reduction of morbidity and mortality rates due to sanitation and hygiene related diseases among the people in the programme area through improved and sustainable access to basic sanitation facilities and adoption of good hygiene practices. The specific objectives are:

- i. 100% sanitation coverage in all targeted districts
- ii. All targeted districts declared ODF.

Outputs: Expected key outputs include:

- i. 100% construction and use of more effective sanitation facilities among communities,
- ii. Communities eliminate open defaecation and villages declared open defaecation free (ODF),
- iii. Improved hygiene behaviours especially hand washing,

Start Date: 07/01/11 **Projected End Date:** 06/30/16

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
454 United Nations Office for Project Services (UNOPS)	3.130	3.130	1.940	0.000	0.000
Total Donor Funding for Project	3.130	3.130	1.940	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 04 01 Community health services provided (control of communicable and non communicable diseases)	IEC and other sanitation promotional materials printed, disseminated and distributed. Number of new latrines constructed Number of new handwashing facilities constructed Number of households adopting handwashing with soap practices Number of villages triggered to stop open defaecation Number of villages declared open defaecation free (ODF) Stationery procured Staff salaries paid Vehicles in running condition Capacity of Environmental Health staff built Inter district sharing and learning meetings held Lessons learnt and best practices documented Semi annual and annual reports compiled Technical support supervision conducted Internal audit monitoring conducted Monitoring by the Programme Coordination Mechanism (PCM) done Staff retreat held District workplans and reports quality assured	37,524 new latrines constructed, 36,642 new handwashing facilities constructed, 61,993 households adopted handwashing with soap practices, 323 villages triggered to stop open defecation, 561 villages declared open defecation free (ODF), 358 districts staff trained in CLTS, 81 districts Officers trained in USF M&E requirements, 810 people trained in Follow Up Mandona, 358 districts staff trained in CLTS, 81 districts Officers trained in USF M&E requirements, 810 people trained in Follow Up Mandona, 90 people in 3 districts from Teso region will undergo training in Follow up Mandona in quarter 3 and another 9 district Officers from Sheema, Mbarara and Bushenyi will be trained in M&E during quarter 3. 1 Inter District sharing and learning Meetings held, 1 Semiannual and annual reports compiled, 20 districts provided with Technical support supervision, 1 Monitoring visit by the Programme Coordination Mechanism (PCM) done, Quality assurance for district workplans and reports undertaken for 30 districts	IEC and other sanitation promotional materials printed, disseminated and distributed. Capacity of Environmental Health staff built Lessons learnt and best practices documented Semiannual and annual reports compiled Technical support supervision conducted Internal audit monitoring conducted Monitoring by the Programme Coordination Mechanism (PCM) done

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Project 1218 Uganda Sanitation Fund Project

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	3,130,000	1,274,729	1,940,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>3,130,000</i>	<i>1,274,729</i>	<i>1,940,000</i>	
GRAND TOTAL	3,130,000	1,274,729	1,940,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>3,130,000</i>	<i>1,274,729</i>	<i>1,940,000</i>	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Project 1413 East Africa Public Health Laboratory Network Project Phase II

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 four year project that will become effective on March 1, 2016. In Uganda, the project is to construct laboratories in Arua, Mabarara, Mbale, Moroto and Fort Portal Regional Referral Hospitals.

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) Refurbishment of Arua, Fort Portal, Mbale, Mbarara, Moroto Hospital laboratories
- e) Procurement of lab equipment, ICT equipment, infection prevention and control supplies and equipment.

Start Date: 07/01/16 **Projected End Date:**

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	0.000	0.000	5.340	0.000	0.000
Total Donor Funding for Project	0.000	0.000	5.340	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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. LIMS maintained at satellite sites 2. Lab consumables procured for the satellite sites. 3. Lab equipment at satellite sites maintained. 4. 7 satellite sites undergo SLIPTA assesment, 5. Health workers at 7 satellite sites trained in IDSR, LQMS 6. Have a pool of central trainers in the country	
Total	0	0	280,000	
<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>230,000</i>	
08 04 03 National endemic and epidemic disease control services provided			1. Operational research on highly infectious diseases 2. Cross border disease outbreaks managed 3. VHF outbreaks contained 4. Regional surveillance activities in place 5. National and District task forces for epidemic preparedness and response coordination 6. Technical and logistical support given to districts for surveillance and epidemic response. 7. Equipment for 5 regional temporaly isolation units in place	

Vote: 014 Ministry of Health

Vote Function: 08 04 Clinical and public health

Project 1413 East Africa Public Health Laboratory Network Project Phase II

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousand</i>				
			8. Case management and infection prevention and control supplies in place 9. Temperature scanners in place at Entebbe Airport 10. lab equipment for Moroto and Fortportal in place	
Total	0	0	610,000	
<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>460,000</i>	
08 04 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease			1. Project data collected from the 7 project sites. 2. .Support supervision conducted to the 7 project satellite sites. 3. .Mentorship conducted in the 7 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 7 satellite sites to facilitate QIPs. 7. . Annual ECSA-HC Contribution made 8. Programme coordinated well and operational costs met	
Total	0	0	1,443,000	
<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>1,293,000</i>	
08 04 72 Government Buildings and Administrative Infrastructure			1. Continuation of construction of Mbale and Lacor labs 2. VHF Isolation unit and staff accomodation facility in place at Mulago Hospital 3. MDR treatment centers at Mbale and Moroto remodelled and equiped 4. Entebbe isolation centre remodelled and equiped 5. Laboratories at Arua, Moroto, Fort Portal and Mbarara refurbished and equiped	
Total	0	0	2,450,466	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,450,466</i>	
08 04 75 Purchase of Motor Vehicles and Other Transport Equipment			1. 2 ambulances in place	
Total	0	0	367,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>367,000</i>	
08 04 76 Purchase of Office and ICT Equipment, including Software			1. ICT equipment ; computers, VC equipment, internet available at Moroto and Fort Portal Hospitals	
Total	0	0	539,534	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>539,534</i>	

Vote: 014 Ministry of Health

Vote Function: 08 04 *Clinical and public health*

Project 1413 East Africa Public Health Laboratory Network Project Phase II

GRAND TOTAL	0	0	5,690,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>5,340,000</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: 07/01/15 **Projected End Date:** 06/30/20

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
436 Global Fund for HIV, TB & Malaria	255.800	168.816	589.399	0.000	0.664
Total Donor Funding for Project	255.800	168.816	589.399	0.000	0.664

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 05 01 Preventive and curative Medical Supplies (including immunisation)	Medicines and pharmaceutical products acquired for HIV/AIDS, TB and Malaria	Malaria: PSM costs (handling and distribution of Pharmaceutical and health products) paid to National Medical Stores (NMS), Facilitated the regional planning meeting for data quality assessment and review by RPMTs, Conducted data quality assurance for M&E staff at central regional district and facility level, Conducted training of Health workers in data use for decision making, Conducted District based data Quality assessment and assurance and Training of Trainers (TOT) for clinical Audits. Facilitation of regional planning meeting for data quality assessment and review and conducted work shop for adaption of Existing IEC materials into 8 commonly spoken languages in Uganda as well as Printing of M&E plan books for Uganda Malaria reduction strategic plan 2014-2020.	Malaria Grant: This Financial Year, Global Fund will remain committed to funding the following activities in Uganda: Training of Data Quality Assessment (under Grant No. UGA-M-MoFPED), Quarterly Malaria Thematic group coordinating Meeting, conduct regional sensitization meetings, co-payment activities under PACE, HEPS and NDA, Purchase of Anti Malaria Drugs, Prompt, effective anti-malarial treatment, Procurement of RTD materials (Diagnostics). Vector Control -Long-lasting insecticidal nets (LLIN) - Mass campaign, PSM Customs Clearance, Other PSM costs, Antimalarial medicines. Case management, Facility-based treatment, Integrated community case management (ICCM). Supervision/surveys/data collection related per diems/transport/other costs.

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		HIV/AIDS: Procurement of pharmaceutical and health products through Pooled Procurement mechanism (PPM) to support the HIV treatment in Uganda and Supported STI survey in health facilities. Supported Makerere University School of Public Health research on PMCT Study in Uganda TB: Payment of PSM costs to NMS and Supported the Prevalence survey technical working group monthly meeting, additional payment for the implementation of the prevalence survey, paid salary for the MDR-TB coordinator and, Supported MDR TB supervision, by annual supervision final payment of the commemoration of the world TB day, incentives to health workers in 14 PMDTs was provided. Supported MDR-TB supervision to ensure adherence to National guidelines and standards in MDR-TB care, paid USTP (Uganda stop TB partnership) salaries and bi-annual supported supervision by NTLF control program in twelve regions HSS: Continued to Support two different studies by Makerere School of public health (Operational research for the review of condom programming and review of HIV prevention), supported the National health Account (NHA) under planning department, paid salaries for 75 RPMTs (regional performance Monitoring teams) and the four Accountants as well as supported all operations/supervisions for the RPMTs and printing of National HIV/AIDS strategic plan.	Pay Procurement Agent and handling fees, Freight and insurance costs (Health products), Warehouse and Storage Costs, In-country distribution costs, Quality assurance and quality control costs (QA/QC). Other external professional services, TA Fees – Consultants, Printed materials (forms, books, guidelines, brochure, leaflets...), HSS - Health information systems and M&E, Conduct support supervision and quarterly meetings with VHTs and obtain reports. KAP- BCC interventions Endline KAP- BCC interventions Endline. Develop the M&E plan - Printing and Distribution Costs Routine DQA training for M&E staff Conduct District based Data Quality Assurances Training health workers in data use for decision making Conduct Mid Term Evaluation of Malaria Program Strengthen data collection from the private sector. "Procurement of ACTs- Private Sector (20mg+120mg - 6 - Blister-180 (30*6)" Procurement of ACTs- Private Sector 20mg+120mg - 12 - Blister-360 (30*12) Procurement of ACTs- Private Sector 20mg+120mg - 18 - Blister-540 (30*18) Procurement of ACTs- Private Sector 20mg+120mg - 24 - Blister-720 (30*24) PSM Costs for ACTs - Private Sector Monitor availability and prices of malaria commodities in the private sector Conduct regular integrated supportive supervision Conduct quarterly review and planning meetings Support annual district integrated health sector planning Conduct quarterly malaria thematic working group meetings Salary - Statistical Epidemiologist Salary - Pharmacist Salary - Behavioral communication Specialist NSSF Contribution - 3 positions, Equipment for NDA. Program management, Policy, planning, coordination and management, Meeting/Advocacy related per diems/transport/other costs, Salaries - program management, Other HR Costs Other health equipment. Private Sector subsidies for ACTs (co-payment to 4.3), Private Sector subsidies for ACTs (co-payment to 4.3) Freight and insurance costs

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			(Health products) Other external professional services. General supplies of Good, Services and Works. And any other activities that were not completed in the preceding budget/period and rolled over. General/ crosscutting issues include: Hall Hire, district Facilitator Allowance, Workshop Materials, Tea and Bites, Per Diem, Transport Allowance Fuel Costs, Communications and Logistics, Per-diem for Secretary and repertoires, Safari Day allowance for DLFP Slide Boxes, Slides EQA Registers, Training stationary pack, Safari Day allowance for Readers, Meals Printing, stationery and incidentals, Supervision tools. Workshop Materials. All other expenses that fall under broad categories: Human Resources (HR) Travel related costs (TRC) External Professional services (EPS) Health Products - Pharmaceutical Products (HPPP) Health Products - Non-Pharmaceuticals (HPNP) Health Products - Equipment (HPE) Procurement and Supply-Chain Management costs (PSM) Infrastructure (INF) Non-health equipment (NHP) Communication Material and Publications (CMP) Programme Administration costs (PA) Living support to client/ target population (LSCTP) Results-based financing (RBF)	
			HIV/AIDS Grants: In the FY 2016/2017,	
			the Global Fund Grants remains committed to supporting the following activities that generally fall under the following broad categories: 1.0 Human Resources (HR) 2.0 Travel related costs (TRC) 3.0 External Professional services (EPS) 4.0 Health Products - Pharmaceutical Products (HPPP) 5.0 Health Products - Non-Pharmaceuticals (HPNP) 6.0 Health Products - Equipment (HPE) 7.0 Procurement and Supply-Chain Management costs (PSM) 8.0 Infrastructure (INF) 9.0 Non-health equipment (NHP) 10.0 Communication Material and Publications (CMP) 11.0 Programme Administration costs (PA)	

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Vote Function: 08 05 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands				
			12.0 Living support to client/target population (LSCTP) 13.0 Results-based financing (RBF). Prevention programs for general population, Design, pre-test, and produce tailored messages. Scale up IEC/BCC messages using multiple and innovative channels. Procure Film Vans to support community engagement and mobilisation for primary prevention and uptake of services for HIV and TB services, (Platform for all diseases) Conduct updates orientations for media institutions to enhance accurate and responsible reporting on HIV issues, Procure Male Condoms PSM Costs Procure Lubricants PSM cost for Lubricants Conduct condom promotion events, i.e. social mobilization for adoption of prevention options e.g. Condom use for dual protection Support condom distribution in communities Procure surgical supplies for SMC PSM Costs for SMC supplies Training of HWs for SMC Support SMC outreaches for selected communities (hot spots, fishing communities) Procure Test Kits PSm for HIV Test Kits Training of health workers at HC III and HC II in integration of PITC/couples counseling and testing services. Support targeted home based and community HIV testing campaigns in selected high prevalence communities and districts (districts around Lake Victoria and Kyoga Develop and distribute IEC and BCC materials for the integration of HIV prevention at RMNCAH. Organize social events such as sports events with themes for promotion of RMNCAH. Train health workers in SGBV, AFHS and RMNCAH integration for service delivery Support religious and cultural leaders to mobilize communities and reduce SGBV Develop standard operating procedures for integrated service delivery for MSM/TG Health infrastructure development to create a friendly corner in regional and district hospital facilities. Integrated clinics targeting sex-work hot spots. Establish youth corners in 16 selected health facilities in the 10 regions Print and disseminate/	

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Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
US\$ Thousands				
				distribute the Adolescent Strategy Train selected teachers and peers to impart skills for behavior change to students and teachers: Training Midwives and Peer mothers at the lower level facilities and within communities on primary HIV prevention strategies Promoting male involvement and reactivating family support groups including couple HIV counseling and testing. Integrated training and mentorships for providers (training integrated with other PMTCT prongs) Integrated support supervision and mentorship for FP activities Conducting baseline study on unmet need for FP among women living with HIV Conduct facility based out reaches to track lost to follow-up Mother Baby pairs Procure Cotrim for Adults Procure Cotrim for paed PSM Costs for cotrim Procure ARVs PSM Costs for ARVs Procure Lab reagents PSM Costs for Lab Production and roll out of the revised HIV AIDS patient monitoring and reporting tools Training of HW in revised HIV Tools TA for updating OpenMRS to align with the revised tools and to incorporate other HIV AIDS modules Roll out the OpenMRS to other high volume facilities Training of HW in OpenMRS Annual antenatal HIV Sentinel Surveillance – laboratory reagents, field operations, report writing (above allocation) Operationalise Health Sector HIV/AIDS M&E framework at national and regional level Support monthly central TB and HIV program consultative meetings Purchase of Vehicles for M&Es. Procure ARVs. Prevention programs for adolescents and youth, in and out of school Prevention programs for MSM and TGs Prevention programs for sex workers and their clients, MARPS. PMTCT. Treatment, care and support, HSS - Health information systems and M&E, Conduct updates orientations for media institutions to enhance accurate and responsible reporting on HIV issues, Training of HWs for SMC Training of HW in Open MRS Conduct STI facility survey under UGATF project by Makerere University Monitoring \$ Evaluation

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
US\$ Thousands					
			Training of health workers at HC III and HC II in integration of PITC/couples counseling and testing services. Train health workers in SGBV, AFHS and RMNCAH integration for service delivery Train selected teachers and peers to impart skills for behavior change to students and teachers: Training Midwives and Peer mothers at the lower level facilities and within communities on primary HIV prevention strategies Integrated training and mentorships for providers (training integrated with other PMTCT prongs) Training of HW in revised HIV Tools TB Grant: TB care and prevention, MDR-TB, Prevalence Survey Studies, Technical working group Provide adherence enablers for MDR-TB World TB day USTP Salaries Source of the Nile-Workshop for NTLP, Salary for MDRTB Coordinator & NSSF Contribution. Budget for Technical Working Team Meetings, NTLP Biannual review planning & meetings USTP Quarterly & monthly meetings. NTLP/HSS - Health information systems and M&E. Case detection and diagnosis, Treatment, Case detection and diagnosis: MDR-TB, Prevention for MDR-TB Treatment. Key Affected Populations Community TB care delivery, TB/HIV collaborative interventions Collaborative activities with other programs and sectors? Routine reporting, Analysis, review and transparency, Surveys, Social mobilization, building community linkages, collaboration and Coordination Community-based monitoring for accountability, Conduct a TOT to increase the Capacity of health workers to diagnose TB esp in childhood TB Facilitate the national/ regional TB trainers to conduct mentorships to regional and district hospitals on TB including childhood TB and reverse contact tracing Develop and Review normative guidance; Print and disseminate guidelines to districts and facility management about changed		

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousand				
			guidelines Strengthen On-entry screening for all inmates in prison units Conduct annual mass screening of inmates in 35 prisons Support transportation of sputums specimens from Prison units without Laboratories Logistics Management Information System operations Train health workers in the lower health facilities on web-based ordering. Supervise health workers in the lower health facilities. Procure TB drugs PSM costs for TB Drugs Procure Laboratory reagents for ZN smears PSM Costs for Laboratory reagents for ZN smears Procure Xpert MDR/RIF Machines PSM costs for Xpert MDR/RIF Machines Procure Xpert MDR/RIF Machines Cartridges. Procure Xpert MDR/RIF Machines Calibrations PSM Costs for Cartridges and Calibrations Training of health workers on how to use xpert machine-2 days for each new machine installed 1. Training of health workers at 6 new treatment sites and newly recruited staff managing MDR-TB 5 Training health workers in MDR DOT provider. Procure supplies for MDR Procure Second Line Drugs (SLDs) PSM Costs for SLDs Provide adherence enablers to MDR TB Patients Provide incentives to health workers in 15 PMDT units Support TB specimen referral for routine surveillance Procure laboratory services for managing MDR TB Patients PMDT supervision to MDR treatment centers and follow up sites (two levels central to 15 units quarterly, from treatment units to follow sites monthly, 10 per treatment site Mentorships of health workers in follow up facilities (10 follow up sites around 15 treatment centres , 2days, 3 ppts per follow site)- Procure Technical Assistance (Green Light Committee) Conduct Home assessment and contact screening for close contacts of MDR-TB patients	

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Quarterly enhanced cohort reviews at regional MDR sites Quarterly meeting to evaluate and plan for TB/MDR activities Print and disseminate SOPs, IEC materials on management of TB including DR-TB. Support two orientation meetings on TB, TB/HIV and MDR for health activists per year Train Private health Practitioner in TB, TB/ HIV and MDR TB Joint Planning Joint supervision Develop and distribution of framework for improving TB services in key affected populations settings Through the Federation for Private Health Professionals, facilitate the PHP professional bodies to provide extra support to the NTLP in TB/HIV trainings, M&E, quality control and support supervision of PPM. See phase 2 Support salaries of 2 Laboratory scientist for NTRL Continued Support Salaries of USTB staff Continue to support salaries for the M&E specialist and Program Officer Support Staff Salaries for the Data manager and MDRTB Focal Person Monthly supervision of DTUs by DTLS and district Laboratory focal persons Quarterly supervision of the regional TB leprosy Focal Persons to The Districts. Operational Costs for Database "Quarterly review meeting in 12 regions level between RTLP and DTLs RTLP (12), DTLs (112), DTLFPs (112), 2 days per zone/quarter" Conduct Bi annual review and planning meetings between RTLPs, PM, CU staff and partners: RTLPs (12), PM & CU (6), partners (5) Conduct annual review Conduct an assessment of the epidemiological situation in the country including the TB surveillance system every two years (within allocation) Conduct a TOT for Data analysis and use Conduct TB disease mapping using geospatial and molecular analysis. Conduct Site assessment of 155 health facilities (63 general Hospitals & 92 HC IVV) Implement a TB Advocacy and awareness week (a week prior to world TB day). Hold 5 day TB exhibition week (on an open ground in the host district) Commemorate World TB Day (climax of TB advocacy week)	

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands					
				To support advocacy meetings for professional bodies on PPM-DOTS Disseminate guidelines on PPM Support Coordination and Advocacy activities for USTP secretariat Rent Office for USTP Facilitate USTP quarterly meeting Program management staff and Regional PMDT Focal persons to attend International Conferences Bi annual supervision of each region by Central Unit staff 2 staff 5 days. Purchase of 3 Laptop Computers and 2 Projectors for TB program Conduct a TOT to increase the Capacity of health workers to diagnose TB esp in childhood TB Facilitate the national/ regional TB trainers to conduct mentorships to regional and district hospitals on TB including childhood TB and reverse contact tracing Train health workers in the lower health facilities on web-based ordering. Training of health workers on how to use xpert machine-2 days for each new machine installed 1. Training of health workers at 6 new treatment sites and newly recruited staff managing MDR-TB 5 Training health workers in MDR DOT provider. Mentorships of health workers in follow up facilities (10 follow up sites around 15 treatment centres , 2days, 3 ppts per follow site)- Train Private health Practitioner in TB, TB/ HIV and MDR TB HSS Grant: Global Fund will continue to support interventions in the following areas: HSS - Procurement supply chain management (PSCM), HSS - Service delivery, Program management HSS - Health information systems and M&E. in the following broad areas: 1.0 Human Resources (HR) 2.0 Travel related costs (TRC) 3.0 External Professional services (EPS) 4.0 Health Products - Pharmaceutical Products (HPPP)	

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Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands				
			5.0 Health Products - Non-Pharmaceuticals (HPNP) 6.0 Health Products - Equipment (HPE) 7.0 Procurement and Supply-Chain Management costs (PSM) 8.0 Infrastructure (INF) 9.0 Non-health equipment (NHP) 10.0 Communication Material and Publications (CMP) 11.0 Programme Administration costs (PA) 12.0 Living support to client/target population (LSCTP) 13.0 Results-based financing (RBF). Consultancy services to support linkages of the Armed Forces' (Army, Prison & Police) HIV/AIDS, TB and Malaria Programs and their M& E Systems with the Public Health systems on HIV/AIDS , TB & Malaria Programs Salaries for the RPMTs, Accountant and any other supported staff Operational researches National Health Account RPMTs operations Mentorship of Finance focal persons and Team leaders on Audit expectations. Migration of database from PR2 to PR1 CHMS Printing of NSP Equipping 2 additional staff for the QPPU with laptops & internet Monthly salary of 2 additional staff for the QPPU Conduct national quantification Reviews Conduct Regional Quantification Reviews Expand Storage NMS and UHMG Storage Enhancing laboratory referral systems (Strengthening laboratory specimen referral system for TB/HIV) Improving delivery capacity at HC3 LMIS(Warehouse information management) Strengthen Pharmacovigilance by the NDA Quality assurance PSM monitoring & supervision of PSM services_Car PSM monitoring & supervision of PSM services_operation costs PSM monitoring & supervision of PSM services_driver's salary Operational Research-Consultants fees Operational Research-operation cost& fieldwork Provide harmonised and integrated HIS tools Scaling up DHIS2& WAOS Train program staff ,RPMTs, regional pharmacists, MMS & HDS MMS on (WAOS& DHIS2)- one training for five	

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Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			days focusing on 2 Pharmacists and 1 M&E per region Conduct DHIS2&WAOS hands on training for facility staff (MMS) To support Resource center with additional staff TOT national M&E level staff on the new HSSIP 2015-2020 & integrated package on WEOS and DHIS2 Conduct quarterly review meetings at regional level Targeted Support supervisions, mentorships and rapid service quality assessments by RPMT MESST-Consultant fees MESST-Operation costs Quarterly supervision by the Quality Assurance Department Conduct On-Site Data verification & DQAs RPMT's office running and Overhead costs Remunerations for the RPMT Teams Remunerations for the RPMT Teams Accountants Remunerations for the RPMT Teams Drivers. Build the National Medicines Warehouse. M&E specialist for Quality Assurance Division Equipping 2 additional staff for the QPPU with internet Scaling up DHIS2& WAOS (Annual Internet subscription) Remunerations for the RPMT Teams (Year 3+) Community Health Management Systems budget. Support procurement and payments for 1.0 IT - Computers, computer equipment, Software and applications 1.1 Salaries - program management 2.4 Meeting/Advocacy related per diems/transport/other costs 2.4 Meeting/Advocacy related per diems/transport/other costs Warehouse and Storage Costs Other health equipment Vehicles Supervision/surveys/data collection related per diems/transport/other costs TA Fees - Consultants Technical Assistance related per diems/transport/other costs Printed materials (forms, books, guidelines, brochure, leaflets...) Supervision/surveys/data collection related per diems/transport/other costs TA Fees – Consultants, meeting/Advocacy related per diems/transport/other costs, Office related costs. Any other general supplies, services and works	

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Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
Total	168,815,973	160,462,305	525,495,627		
GoU Development	0	0	0		
External Financing	168,815,973	160,462,305	525,495,627		
08 05 03 Monitoring and Evaluation Capacity Improvement	Salaries of 18 Staff paid, 8 press releases/ publications and or radio talk shows conducted, 2 Global Fund Focal Co-ordination Office retreats /workshops held, 12 bi-annual regional Sub recipient meetings held, 2 SR meetings held, 6 FCO staff trained in Global Fund Activities, Newspapers for the FCO procured on daily basis, refreshments for the meetings supplied & paid for, 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	Joint support supervision conducted in different districts of Eastern & northern, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purchase of Newspapers and other periodicals, Internet subscription for the staff of FCO was paid and VAT payment/Refund was made as well as motor vehicle maintenance	Joint support supervision conducted in districts of northern and eastern Uganda, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purchase of Newspapers and other periodicals, Internet subscription for the staff of FCO was paid and VAT payment/Refund was made as well as motor vehicle maintenance		

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	maintenance service carried out for all Machinery and Equipment under the FCO.		
	National TB Prevalence survey conducted		
	VAT for GF partner institutions paid		
Total	4,870,000	2,001,901	6,940,000
<i>GoU Development</i>	<i>4,870,000</i>	<i>2,001,901</i>	<i>6,940,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
08 05 72 Government Buildings and Administrative Infrastructure	Medicines Warehouse at Kajansi Constructed		
	Taxes on the Global Fund activities paid		
Total	0	0	4,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
08 05 75 Purchase of Motor Vehicles and Other Transport Equipment	One Field Vehicle procured	Vehicle of vehicle awaits clearance from OPM	2 M/Veh. (One Station Wagon & One field Motor Vehicle Procured
Total	130,000	35,379	799,708
<i>GoU Development</i>	<i>130,000</i>	<i>35,379</i>	<i>550,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>249,708</i>
08 05 76 Purchase of Office and ICT Equipment, including Software	Teleconferencing Equipment & Other ICT Equipment		
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 05 77 Purchase of Specialised Machinery & Equipment	Assorted Medical, Dental & Surgical Equipment for TB, HIV, Malaria and HSS		
Total	0	0	60,653,836
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>60,653,836</i>
GRAND TOTAL	173,815,973	162,499,585	597,899,171
<i>GoU Development</i>	<i>5,000,000</i>	<i>2,037,280</i>	<i>8,500,000</i>
<i>External Financing</i>	<i>168,815,973</i>	<i>160,462,305</i>	<i>589,399,171</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: 07/01/15 Projected End Date: 06/30/20

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
451 Global Alliance for Vaccines Immunisation	48.290	50.300	79.180	15.100	6.790
Total Donor Funding for Project	48.290	50.300	79.180	15.100	6.790

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 05 01 Preventive and curative Medical Supplies (including immunisation)	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 Total GoU Development External Financing	By 31st December 2015, the following doses had been procured: BCG: 4,548,000 OPV: 9,581,000 PENTA: 3,141,000 PCV: 2,838,800 IPV: 0 ROTA: 0 MEAS: 2,579,000 HPV: 789,120 TT: 1,285,400	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 8,000,000 8,000,000 0	
08 05 02 Strengthening Capacity of Health Facility Managers	Regional support supervision conducted on quarterly basis Fuel procured for 112 generators National Support supervision visits conducted in all the 112 districts	Support supervision visits in all the 112 districts conducted, Two cold chain staff continue to support immunization service delivery, M&E Specialist fully operational and received salary. External Audit firm procured to audit GAVI funds	Regional support supervision conducted on quarterly basis National Support supervision visits conducted in all the 112 districts Support supervision visits and	

Vote: 014 Ministry of Health

Vote Function: 08 05 Pharmaceutical and other Supplies

Project 1141 Gavi Vaccines and HSSP

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Support supervision visits and outreaches conducted at district level.		outreaches conducted at district level.
	Internal audit field visits conducted to selected districts		Internal audit field visits conducted to selected districts
	3 Cold chain staff support delivery of Immunisation services		3 Cold chain staff support delivery of Immunisation services
	M&E Specialist fully operational and salary paid		M&E Specialist fully operational and salary paid
	GAVI funds audited		GAVI funds audited
	HSD health workers trained in DHIS2 software		HSD health workers trained in DHIS2 software
	Capacity for cold chain officers to manage cold chain activities developed		Capacity for cold chain officers to manage cold chain activities developed
			Outreaches conducted at district level
			maintainance of cold chain equipment and manichinery
			small office equipment and staionery procured
Total	11,000,000	183,687	21,453,497
GoU Development	0	0	201,394
External Financing	11,000,000	183,687	21,252,103
08 05 72 Government Buildings and Administrative Infrastructure	Consultancy services for civil works procured	12 Cold rooms were equipment procured and installed, 2 Generators for NVS were procured and installed at NMS, 1 freezer room installed at NVS	Consultancy services for civil works procured
	20 district medicines stores constructed	The 20 houses have not been constructed yet	20 district medicines stores constructed
	13 districts in hard to reach areas, each has 2 staff houses constructed		13 districts in hard to reach areas, each has 2 staff houses constructed
	Solar systems functional for the 26 houses		Solar systems functional for the 26 houses
	12 cold chain equipment procured and installed.		12 cold chain equipment procured and installed.
	2 generators for National Vaccine Store procured		2 generators for National Vaccine Store procured
	1 freezer room installed at National Vaccine Store		1 freezer room installed at National Vaccine Store
Total	22,000,000	1,029,319	57,779,897
GoU Development	0	0	0
External Financing	22,000,000	1,029,319	57,779,897
08 05 76 Purchase of Office and ICT Equipment, including Software	35 new districts have email connectivity	The Computers have been delivered by UNICEF at NMS and pending e-mail connectivity	35 new districts have email connectivity
Total	100,000	0	148,000
GoU Development	0	0	0
External Financing	100,000	0	148,000
GRAND TOTAL	40,500,000	4,340,093	87,381,394
GoU Development	7,400,000	3,127,087	8,201,394
External Financing	33,100,000	1,213,006	79,180,000

Vote: 014 Ministry of Health

<i>Vote Function: 08 05 Pharmaceutical and other Supplies</i>
<i>Project 1141 Gavi Vaccines and HSSP</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
12 Human Resource Management Department	Director Human Resource
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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 49 02 Ministry Support Services	HRIS implemented & monitored Recruitment plans for the sector compiled & implemented Performance management implemented & monitored Decentralization of payment of salaries implemented & payroll for MoHHqtrs / RRHs monitored HIV activities at the work place mainstreamed at MoH Hqtrs & 14 RRHs. Management. One support supervision visit carried out in 13 RRHs. -Submissions to the Service Commissions for Human Resource actions made and minutes implemented. -8 meetings of HRH Technical working group held. Management of records in the registry at MOH & RRH computerized & strengthened Professionalization training and Management. Periodic Financial Reports and statements in accordance with	Allowances for U5 and below staff paid, Medical and burial expenses for MOH employees met, Advertising expenses meant, Training of Regional referral hospital managers in performance agreements, installation of new UTL intercoms and handsets lines in the MOH undertaken, General welfare, fuel and stationary for programme one procured, IFMS recurrent costs meant for Q2 meant, IPPS costs met, Emergency procurement of telephone system accessories for the MOH undertaken, CT and computer power supplies procured, Cleaning services for MOH paid, Electricity and water bills for Q2 paid, Verification of inventories in general hospitals undertaken, Records Audit in all RRH undertaken, monitoring of construction sites at RRH undertaken, Distribution of performance agreements in all General hospitals undertaken, Facilitation for travel abroad for ministers, Finance and administration vehicles maintained, Ministry of health old vehicles boarded off, conducted due diligence on vehicle repair garages, facilitated board of survey for 2014/2015 ,paid	Administration -Management of records in the registry at MOH & RRH computerized & strengthened -Professionalization training and Management. -Staff welfare provided for improved performance -20 Departmental vehicles maintained. -Fuel for town running procured -Cost effective measures for fuel utilization and fleet management implemented. -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. -Maintenance of Office building / Minor repairs ,fittingsMaintenance of sewerage and drainage system, Replacing of Fire extinguishers & Servicing, repair and replacement of Lifts. -Utilities paid and efficiently utilized -Office assets maintained and secured. -12 Departmental meetings held and facilitated. -Conferences and Bilateral meetings held / Biannual meetings etc. held. -Responses to queries from oversight agencies given

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Public Finance Act and regulations 2003 prepared.	police guard allowances, Lunch allowance for staff at U5 ,Baggage allowances ,Allowances for ambulance drivers paid, Medical allowances for staff to go for treatment and procure medical glasses ,Burial expenses meant, Advertisement for publishing a press release on availability of ARVS(New Vision and monitor)undertaken, MOH contribution to the 11th Joint Annual scientific(JASH) done, Training of records staff on identification of records centers undertaken, Annual subscription of I.C.P.A done, Training of drivers I defensive driving skills and public relations and management undertaken, Tuition for CPA for staff in accounts department paid, Post graduate diploma for HRO, Managing of committee work and meetings, master's in public health courses paid for, payments for accountabilities binding made, Procurement of computer accessories for PDU undertaken, Replacement of a faulty server power supply and ITB RAM done, Welfare for F&A staff to cater for meetings and breakfast paid, Purchase of accountability and acknowledgment books done, Procurement of vote books for MOH done, Stationery for F&A procured, Binding of newspapers, Procurement of small office equipment ,Purchase of tonners ,Servicing and repair of computers, printers and photocopiers under F&A, Internet subscription for modems, Fuel for IFMS Generators paid, Purchase for 3 batteries for IFMS Generators made, Repair of IPPS shared printer and computers made, Payment of UTL line and telecommunication system installation and repair made, Telecommunication system installation, repair and inverters ,Payment of UTL land line, mail delivery services and network switches procured, CISCO lan switches and accessories and Renewal of Kerio mail server procured, Software and modules for MOH websites upgraded, Payment for Revamping of MOH local area network made, Repair of computer power supply and procurement of an enterprise anti-virus for MOH undertaken, MS cleaning services paid, Cleaning services for Chemo, HID, Vector research institutions paid, Repair of electricity wiring on the 2nd floor wing B undertaken, MOH headquarters and Wabigalo fumigated, Unblocking of sewerage	-105 Department employees facilitated to deliver services. - 3 Site visits for health facilities under construction done. -Computerised access control system installed ICT -Districts inducted in basic ICT Computing -Maintenance contracts for server room equipment renewed. - Internet connectivity premium paid - Equip the ICT Unit for proper functionality -Software license renewed. -Regional computer maintenance workshops held -MOH computers maintained -Website Maintained -MOH LAN upgraded -MOH Intranet solution developed -ICT Staff Trained -Anti Virus procured -Telecommunication System upgraded Public relations Office -Meetings with MPs held - Research by Journalists undertaken -Researched stories publicized -Tours organized -Stories covered in the media -Talk shows held -programs aired -Press releases published and distributed -Supplements and Advertorials run - Press conferences held -Two newsletters published annually -One documentary filmed annually - Calendars and diaries printed Human resource -Computerized system for tracking absenteeism installed at MoH Hqtrs -HRIS functionality monitored -Recruitment plans for Regional Referral and General Hospitals compiled & implemented -Performance management implemented & monitored -Decentralization of payment of salaries implemented & payroll for MoHHqtrs / RRHs monitored Decentralisation of pension payment to Regional Referral Hospitals and Districts implemented and monitored -Staff welfare provided at MOH
	Staff welfare provided for improved performance		
	20 Departmental vehicles maintained.		
	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.		
	Office assets maintained and secured.		
	48 contracts Committee meetings held.		
	12 Departmental meetings held and facilitated.		
	Conferences and Bilateral meetings held / Biannual meetings etc. held.		
	Departmental meetings held as well as Contracts Committee meetings		
	Procurement plans implemented.		
	Board of Survey Conducted,		
	Ascertain capacity of service providers		
	Ministry assets inventory updated and uploaded on IFMS		
	Accountability reports for advanced funds obtained from all individuals and Institutions, Responses to queries from oversight agencies given,		
	PDU Adverts run		
	Office supplies provided.		
	Cost effective measures for fuel utilization and fleet management implemented.		
	- 3 Site visits for health facilities under construction done.		
	One supervision visit for 13 RRHs on utilization of Development budget carried out.		
	Goods and services procured as per schedule in the procurement plans		
	Initiate procurement of goods and services		
	Periodical and news releases prepared and run		
	ICT Services		

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		systems and maintenance of flower gardens at MOH done, Procurement of furniture for MOH and lighting tubes undertaken, Payment of UMEME bills, Consultancy for development of an information system for monitoring absenteeism undertaken, Verification of the inventory in stores undertaken, Support supervision of referral hospital and other health institutions/facilities undertaken, Fuel oil and lubricants for coordination and movement of staff paid, payments for Travel of staff for international conferences, training courses in capacity building and management Repair, maintenance, Servings of motor vehicles and procurement of tyres of vehicles under F&A done.	for improved performance -HIV activities at the work place mainstreamed at MoH Hqtrs & 14 RRHs. - One support supervision visit carried out in 13 RRHs. -Submissions to the Service Commissions for Human Resource actions made and minutes implemented. -8 meetings of HRH Technical working group held. -Preretirement training for 14 Regional Referral Hospitals and MoH Hqtrs carried out. -Ninety eight (98) Regional Referral Hospital Managers trained for three days in policies and procedures - Four coordination meetings for Partner's activities in Human Resource for health coordinated -Implementation of Occupational safety and health guidelines in 14 Regional Referral Hospitals monitored once a year. -Public Service Rewards and recognition framework implemented PDU -48 contracts Committee meetings held. -PDU Adverts run -Office supplies provided. -Departmental meetings held as well as Contracts Committee meetings -Procurement plans implemented. -Board of Survey Conducted -Capacity of service providers ascertained - Evaluation Committee meetings held and facilitated Accounts -Ministry assets inventory updated and uploaded on IFMS -Accountability reports verified and retired from the ledger from all individuals and Institutions. -IFMS equipment and generators maintained -One supervision visit for 13 RRHs on utilization of Development budget carried out. -Management and utilization of grants and other advances to all Districts and RRHs followed up -Annual board of survey for cash and stores carried out -Accounts staff trained in CPA(U) and CPD courses -Staff salaries processed and paid by 28th of every month -Periodic financial reports and statements in accordance with Public Finance Act and

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			regulations 2003 prepared -Goods and services procured as per schedule in the procurement plans -Accounts staff meeting convened on a monthly basis Periodic and routine maintenance of the headquarter building
Total	20,107,246	5,387,544	18,336,250
Wage Recurrent	876,151	412,510	1,421,742
Non Wage Recurrent	19,231,095	4,975,034	16,914,508
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. 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	Coordination of the Launch of ICCM in sheema, consolidated allowance paid, 3 HPAC meetings held, Payment for protect the goal to NTV live broad casting made, Printing of the Uganda Health booklet- independence publication undertaken, made, Supervision and monitoring facilitation in health facilities and hospital referrals in different districts across the country, International travel to Korea attend and represent the ministry and the Country on health issues. Fuel, oil and lubricant for top management paid, Servicing and repair of senior top motor vehicles made	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
Total	1,447,869	952,050	1,505,860
Wage Recurrent	0	0	0
Non Wage Recurrent	1,447,869	952,050	1,505,860
08 49 51 Transfers to International Health Organisation	Transfer to International Health Organizations	transfers made to international organisations in Q1	Transfer to International Health Organizations (WHO, ECSA)
Total	300,000	110,121	300,000
Wage Recurrent	0	0	0
Non Wage Recurrent	300,000	110,121	300,000
08 49 52 Health Regulatory Councils	Transfers to Health Regulatory Councils made A- PHARMACY COUNCIL OUTPUT 1. Finalise the Pharmacy Bill 2. Develop a website for the Pharmacy Board 3. Carry out Joint Health Professions Activities in Four Regions 4. Develop a harmonized tools for training, Internship and mutual recognition of pharmacists in the Region 5. Participate in four Regional and One International Pharmaceutical meeting/Conference B- ALLIED HEALTH PROFESSIONALS'	Transfers to Health Regulatory councils made	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'

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	COUNCIL- OUT PUT		COUNCIL- OUT PUT
	1-Allied Health facilities inspected in four regions		1-Allied Health facilities inspected in four regions
	2- 30 Allied Health Training schools inspected		2- 30 Allied Health Training schools inspected
	3-one regional and three local consultations on the establishment of the Health Professional Authorities carried out		3-one regional and three local consultations on the establishment of the Health Professional Authorities carried out
	3-UGANDA MEDICAL AND DENTAL PRACTITIONERS COUNCIL		3-UGANDA MEDICAL AND DENTAL PRACTITIONERS COUNCIL
	1-Eighty health facilities inspected in 4 regions		1-Eighty health facilities inspected in 4 regions
	2- Six medical/dental training schools inspected		2- Six medical/dental training schools inspected
	3-One regional and 2 local consultative meetings on the establishment of the health professions' Authorities carried out		3-One regional and 2 local consultative meetings on the establishment of the health professions' Authorities carried out
	4-UGANDA NURSES AND MIDWIVES COUNCIL		4-UGANDA NURSES AND MIDWIVES COUNCIL
	1-Health facilities inspected in 4 regions		1-Health facilities inspected in 4 regions
	2-Nurses/Midwives training schools inspected		2-Nurses/Midwives training schools inspected
	3-One regional and three local consultations on the establishment of Health professional authorities carried out		3-One regional and three local consultations on the establishment of Health professional authorities carried out
Total	300,000	125,820	300,000
Wage Recurrent	0	0	0
Non Wage Recurrent	300,000	125,820	300,000
08 49 99 Arrears			
Total	1,772,244	63,480	2,242,382
Wage Recurrent	0	0	0
Non Wage Recurrent	1,772,244	63,480	2,242,382
GRAND TOTAL	23,927,359	6,639,015	22,684,492
Wage Recurrent	876,151	412,510	1,421,742
Non Wage Recurrent	23,051,208	6,226,505	21,262,750

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 49 01 Policy, consultation, planning and monitoring services	4 HMIS data validation exercise conducted, 12 monthly spot check of poorly performing district done, 1 national stakeholders dissemination workshop held, 4 HMIS 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. 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 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,	Quarterly HMIS/DHIS2 stakeholders meeting held, Health Data validation undertaken in 10 districts, Harmonized data quality assessment tools and manuals for monitoring the quality of HMIS data, Regional HMIS training of trainers for districts in the northern region undertaken, Conducted 1 gender rights workshop held and report prepared • Annual work plan and budget 2015/16 was finalized and approved • Conducted the National Health Accounts 2013/14 and draft report prepared • Organized the Joint Assessment of National Strategies (JANS) for the Health Sector Development Plan (HSDP) 2015/16 - 2019/20 • Finalized and printed the 5 year HSDP which was launched in October 2015 • Prepared and printed the Annual Health Sector Performance Report 2014/15. • Draft Aide Memoire for the JRM was reviewed. • Held the 10th NHA and 21st Joint Review Mission, • Prepared the LG negotiations paper for FY 2016/17, • Participated in the 8 regional planning meetings organised by MoFPED, • Carried out 2 technical support supervision visits in Mbarara, Ntungamo, Kiruhura, Ibanda and Kabale Districts. Carried out 2 Technical planning support to 4 Local Governments in Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo and Adjumani Local Governments • Carried out field visits to 15 LGs to mentor on effects of climate change • Continued with review of the draft Health Financing Strategy (HFS) and Terms of Reference were developed for engaging a Consultant to support the finalization of the HFS. • Participated in two regional meeting AFRO-WHO assembly and HARVARD initiative meeting attended one Joint	Conduct 4 HMIS data validation exercises, Conduct 4 HMIS & DHIS2 orientation workshops at national and regional levels, Conduct 2 national stakeholders workshops, Conduct 4 HMIS regional data use workshops, Conduct 4 HMIS & DHIS2 technical support supervision visits, Hold 12 e-health TWG meetings, Production of MOH Annual statistical abstract, production of 12 monthly health information bulletin, Supervise district libraries 4 times, dissemination of health information policy and strategic framework, fuel, oils and lubricants, procure assorted office stationary and newspapers for library. Prepare and submit the Budget Framework Paper for 2017/18 to Parliament, Compile Ministerial Policy Statement 2017/18, Develop and disseminate Health Budget policy issues, Budget and implementation Performance Monitoring, Enhance Capacity of Budget and Finance division staff, Office Administration, Produce Quarterly reports, carry out Quarterly reports verification in LGs, Prepare and disseminate LG transfers and guidelines, Update and disseminate planning guidelines, Disseminate HSDP 2015/61-2019/20 through regional planning meetings to all LGs Conduct 12 Regional Gender and Human Rights Workshops to cover all LGs, Conduct 1 national gender health and human rights (GHHR) meeting, finalize and operationalize human rights manual for health professionals, Operationalize the GHHR 5-year strategy.

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 02 Planning

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	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. 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 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	border committee meeting •2 departmental meetings held, 2 Private Sector Assessment (PSA) Steering Committee meetings held and reviewed the concept note for PSA •Prepared 4 PPPH monitoring reports, 6 LG Regional BFP reports, 1 International health desk coordination report, 2 PPPH coordination reports, 1 PNFP activity report •Supported 24 PNFP providers with technical guidance and monitoring progress, Appraised applicants for the BTC skilling and capacity building project. •Participated in the HRH draft plan preparation for FY 2016/17. •Reviewed the costing of the NHIS simulations and prepared a response to issues raised by MoFPED. •One NHIS Taskforce meeting was held, •6 NHIS technical meetings held •Developed concept note for the Uganda RMNCAH Improvement Project •Developed concept note for developing the RBF framework. RBF Task force was constituted and 5 meetings were held. Prepared and submitted the National budget framework paper for FY 2016/17,Q1 Report for vote 014 prepared and submitted to MoFPED.	Compile and print Annual work plan FY2016/17, Compile and print 1 Annual Health Sector Performance Report for FY 2015-16, Conduct (one) DHOs meeting, Conduct 1 technical Review meeting, Conduct Private Sector Assessment, Compile Private Sector Database, Conduct 4 quarterly PPPH coordination meetings and technical support to PPPH offices in the districts. Compile PHP subsidy access guidelines, Conduct 4 PRDP 3 supervision and monitoring field visits, carry out 4 support supervision and monitoring of NUSAF III, conduct 4 LRDP and 4 PNFP monitoring field visits, Participate in 5 International health meetings (WHA, WHO-AFRO, CEDAW, EAC, HAVARD, AU,) conduct 1 National Planning Meeting, Conduct 8 regional planning meetings, Conduct 4 quarterly Technical planning support meetings to LGs, Hold JRM, Short term studies to inform the JRM, Draw the UHC roadmap, Implement the HAVARD initiative, Conduct 4 International and regional meetings, conduct 4 district work plan monitoring, conduct Bilateral cooperation-(5 Joint border committee meetings, travel to establish working relations in health with other countries through signing of MOUs), Procure one regional team vehicle, Procure assorted equipment, stationery and IT equipment, maintain and repair of vehicles and machinery, Update and compile Health facility inventory, continue professional capacity development for 8 Division staff, Procure fuel for field and town running activities, Carry out climate change awareness for health planning, carry out 01 assessment of climate change impact on health. Participate in study tours on health financing reforms and UHC Procure consultant for Regulatory Impact Assessment (RIA) Support the development and approval of 2 Health Acts, Support the development of bills, Provide analysis support to 3 policy documents, Conduct two (2) Policy

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 02 Planning

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	on HRH Development. Health workforce projections reviewed		Workshop, Carry out 4 Policy Monitoring and Evaluation Support the costing of policies, Provide financial support for training 2 Policy officers , Develop and provide Policy Briefs , Carry out 12 Legal and Regulatory Meetings , Carry out 1 policy survey, Draft and submit 5 Cabinet Memos, and Memorandum of Understanding, Procure Fuel and Lubricants, assorted stationery and equipment. Maintain and repair vehicles.
Total	4,084,309	1,685,997	3,425,000
Wage Recurrent	816,309	364,430	1,012,000
Non Wage Recurrent	3,268,000	1,321,568	2,413,000
08 49 04 Health Sector reforms including financing and national health accounts	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 & stationery, 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	•Conducted the National Health Accounts 2013/14 and draft report prepared Reviewed the costing of the NHIS simulations and prepared a response to issues raised by MoFPED. •One NHIS Taskforce meeting was held, •6 NHIS technical meetings held •Developed concept note for the Uganda RMNCAH Improvement Project •Developed concept note for developing the RBF framework. RBF Task force was constituted and 5 meetings were held.	Internet and other ICT services for the Ministry of health headquarters provided Finalize Institutional framework on RBF , Print the Draft RBF strategy, Implement the results based framework, Study tours on RBF undertaken, Disseminate Financing Strategy report , prepare and disseminate National Health Accounts (NHA) report, Compile 4 NHIS quarterly reports, define benefit package, prepare 2 technical reports to scale up NHIS, complete legislation of the Bill, develop regulations, .
Total	706,000	118,161	706,000
Wage Recurrent	0	0	0
Non Wage Recurrent	706,000	118,161	706,000
GRAND TOTAL	4,790,309	1,804,158	4,131,000
Wage Recurrent	816,309	364,430	1,012,000
Non Wage Recurrent	3,974,000	1,439,728	3,119,000

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 49 01 Policy, consultation, planning and monitoring services			Monthly departmental meetings, Quarterly Internal Audit Reports, Internal Audit Committee reports, through evaluation reviews and conduct operational controls and financial management systems. Key outputs include quarterly internal audit reports, Annual internal Audit reports, project audits Affiliated institutions audits, special audit reports, quarterly reviews value for money audits
Total	0	0	397,438
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>56,438</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>341,000</i>
GRAND TOTAL	0	0	397,438
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>56,438</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>341,000</i>

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 12 Human Resource Management Department

Programme Profile

Responsible Officer: Director Human Resource

Objectives:

Outputs:

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17		
Vote Function Output <i>UShs Thousand</i>		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
08 49 19Human Resource Management Services				HRIS implemented & monitored in 14 RRHs & 112 DLGs Recruitment plans for 14 RRHs, 2 NRHs and 112 DLGs compiled & implemented. Performance management framework of the Public Service implemented at MoH Hqrs, 14 RRHs and 112 DLGs. Decentralization of payment of salaries implemented & payroll for MoH Hqtrs / RRHs monitored. Physical verification and photographs of MoH Hqtrs pensioners carried in 112 DLGs. Staff welfare provided for improved performance. Management of records in the registry at MOH & RRHs, computerized & strengthened. Pre retirement training conducted. Pension and gratuity benefits paid to the retirees. OSH implemented Deployment & induction of new staff carried out. The capacity of Health manegers in managing human resources for 14 RRHs, 2 NRHs & MoH Hqrs strengthened. Submissions for HR actions to Service Commissions made. Service Commissions minutes implemented. HRM staff trained and developed in line with Professional development schemes. HIV activities at the work place mainstreamed at MoH Hqtrs & 14 RRHs. Departmental vehicles and equipments manatained. Technical support supervision		

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Programme 12 Human Resource Management Department

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			of HRD Programmes in hospitals and districts provided, Sponsor ship for training 100 Post basic and post graduate sourced, HRH Development Strategy developed and disseminated, a comprehensive HRH Performance report for the HSSIP Period prepared and shared with stakeholders, 13 Continuous Professional Devt Centre (CPD) operationalised, regularly supervised and Monitored, 40 General HMB and 50 HC IV HUMCs in eight Regions of Uganda inducted and trained on their roles and responsibilities, 30 districts in the Busoga, Central and Western Uganda Supported for In- Service Training (IST), Twenty-two (22) districts (in West Nile, Soroti and Karamoja Sub-regions) supported in designing and conducting TNA and developing in-service training Plans, six (6) existing in-service training courses reviewed and 5 new ones developed to meet the health sector competence needs, 120 Health Managers at RRs, DHOs, General Hospital and HSDs in Governance, Leaderships and Management trained, and another 200 lower level health facilities managers trained through on Line leadership and management of health facilities course, seven (7) HRD staff trained on development of health learning materials and project proposal development and management, HRDIS developed and operationalised in 40 other districts, 8 Coordination meetings held to improve HRH Quality including health training (4 high level and 4 with health training institutions), Study report on to whether Uganda should phase out training/ employing nurses/midwives at certificate level, Report on HRH projections for the health cadres in the prevention, surveillance and health education and promotion.
			)
Total	0	0	1,026,373
Wage Recurrent	0	0	322,000
Non Wage Recurrent	0	0	704,373
08 49 53 Support to the Recruitment of Health Workers at HC III and IV			Subject to the availability of funds, 3,542 Health Workers for General Hospitals recruited
Total	0	0	550,000

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services				
Programme 12 Human Resource Management Department				
Project, Programme	2015/16		2016/17	
Vote Function Output	Approved Budget, Planned	Expenditure and Prel.	Proposed Budget, Planned	
UShs Thousand	Outputs (Quantity and Location)	Outputs by End Dec (Quantity and Location)	Outputs (Quantity and Location)	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	550,000	
GRAND TOTAL	0	0	1,576,373	
Wage Recurrent	0	0	322,000	
Non Wage Recurrent	0	0	1,254,373	

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: 07/01/15 **Projected End Date:** 06/30/20

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
504 Belgium	9.616	9.616	13.770	0.000	0.000
Total Donor Funding for Project	9.616	9.616	13.770	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output US\$ Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 49 01 Policy, consultation, planning and monitoring services	Improved organizational and institutional performance of the Ministry of Health HQ and the health institutions in the two selected regions.	- Financed Governance, Leadership & Management cohort II phase I trainings for Arua & Fort portal RRHs, 30 officers were trained.	Improved organizational and institutional performance of the Ministry of Health HQ and the health institutions in the two selected regions.	
	Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions	- Conducted 2 regional finance officers meetings in regions and undertook support supervision in the districts of Moyo, Adjumani, Koboko, Yumbe, Kamwenge, Bundibugyo, Ntoroko, Kabarole, Kamwenge & Kyenjojo districts.	Organizational and Institutional Capacity strengthened at regional and district levels	
	Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions	- Conducted the the 12th regional health forum for West Nile region.		
		- Conducted the 3rd capitalization workshop for the project develop strategies for various studies.		
		- Financed the HMIS data validation in the districts of Kabarole, Kamwenge, Kasese, Bundibugyo, Kyenjojo,		

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Project 1145 Institutional Capacity Building

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Kyegegwa, Ntoroko, Koboko, Nebbi, Maracha, Adjumani, Arua, Moyo, Yumbe & Zombo in the 2 regions. - Financed the MOH – AHSPR retreat to finalize the report. - Financed web hosting for Fort portal Regional Referral hospital and HMDC Mbale. - Financed the Regulatory impact assessment on HMDC status change. - Financed the consultancy to prepare BOQs for Redesign of hostel blocks at HMDC. - Financed 8 officers from the ministry (Arua & fort portal RRH) to participate in the first Patient Centred Care (PCC) conference in Nairobi. - Maintained and serviced all the project vehicles in the 2 regions. - Financed the fuel for ambulances in the 2 regions. - Financed implementation of district activities through the execution agreements to the tune of UGX 354Million. - Procured 75 bicycles for 15 districts in the 2 regions. - Procured, installed the X-ray machine for Kilembe mines hospital and trained 4 officers to use it. - Renovated classrooms and hostels at HMDC Mbale. - Procured 18 cameras for 15 districts, Arua RRH, Fort portal RRH and HMDC Mbale. - Constructed a water harvesting tank for Virika hospital. -Held the consultative meeting on the status change for HMDC. -Held the 13th Regional Health Forums in Rwenzori & West Nile regions. -Held the 12th steering committee meeting for project closure. -Conducted the 3rd Finance officers meeting in Rwenzori region. -Held End-of Project dissemination workshop with stake holders to share results, experiences and challenges. -Conducted cohort II phase I & II of GLM training for Fort portal & Arua RRH staff. -Conducted training for Ambulance drivers in the districts of Buhweju and Koboko. -Financed printing of 1000		

Vote: 014 Ministry of Health

Vote Function: 08 49 Policy, Planning and Support Services

Project 1145 Institutional Capacity Building

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		copies of MoH performance review report for Qtr 4 2014/2015. -Printed 500 copies of End-of project performance report. -Procured 1 computer for the PS's office. -Financed the impact regulatory assessment on HMDC status change. -Financed a cost benefit analysis on installation of Oxygen plants in Fort portal & Arua RRH. Financed the evaluation of GLM training. -Financed the recording of the End-of project video documentary. -Renewed comprehensive insurance for 23 project vehicles for DLGs. -Financed 8 officer from the ministry to participate in the Patient Centred Care conference that took place in Nairobi. -Financed fuel for the 23 vehicles for the project in the 2 regions. -Financed servicing of the 23 project vehicles in the 2 regions. -Replaced tyres for 6 project vehicles in the region. - Financed implementation of district activities through the execution agreements to the tune of UGX 173 Million. - Financed implementation of district activities through the execution agreements to the tune of UGX 173 Million. -Procured sets of Ambulance uniforms for hospitals & health centers iv in Rwenzori & West Nile regions (160 pairs of shoes, 480 pieces of shirts, 320pairs of trousers & 160 pieces of protective gear). -Procured orthopedic equipments for Fort portal RRH, Arua RRH and Kilembe hospital. -Procured ICT equipments for MoH, Fort portal RRH, Arua RRH and HMDC mbale. -Procured 1000 pieces of X-ray films for Kilembe mines Hospital. _Completed the works on Virika hospital water harvesting. -Completed works on HMDC classroom and dining hall renovations.	
Total	9,615,897	2,978,794	13,770,000
GoU Development	0	0	0
External Financing	9,615,897	2,978,794	13,770,000
GRAND TOTAL	9,615,897	2,978,794	13,770,000
GoU Development	0	0	0
External Financing	9,615,897	2,978,794	13,770,000

Vote: 014 Ministry of Health

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

Table VS.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
Vote: 014 Ministry of Health						
Vote Function:0801 Sector Monitoring and Quality Assurance						
Vote Function Cost (US\$ bn)	0.614	0.810	0.255	1.110	1.004	0.904
VF Cost Excluding Ext. Fin	0.614	0.810	0.255			
Vote Function:0802 Health systems development						
Number of hospitals constructed	N/A	1	1	2	2	
Number of hospitals renovated	N/A	9	9	15	14	
Number of health centre Ivs renovated	N/A	26	26	26		
Vote Function Cost (US\$ bn)	4.131	218.325	119.678	205.926	66.873	72.050
VF Cost Excluding Ext. Fin	3.120	11.275	4.252	55.286	N/A	N/A
Vote Function:0803 Health Research						
Vote Function Cost (US\$ bn)	1.743	2.677	1.053	1.002	1.919	1.661
VF Cost Excluding Ext. Fin	1.743	2.677	1.053			
Vote Function:0804 Clinical and public health						
Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)	N/A	4,000,000	220000	4,400,000	4700000	
No of support supervision visits to Regional Referral Hospitals conducted	N/A	14	10	14	14	
No. and proportion of health workers given scholarships/bursaries for further training**	N/A	250	150	250		
No. of health students accessing distance education courses	N/A	110	122	112		
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	3,000	1550	2000		
No. of weekly surveillance reports released	N/A	52	24	52	52	52
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	N/A	111	105	111		
No. of mass measles campaigns carried out**(rounds made)	N/A	1	1	1	1	
Vote Function Cost (US\$ bn)	19.050	47.379	18.499	47.125	60.411	37.621
VF Cost Excluding Ext. Fin	19.050	39.139	15.206	39.845	N/A	N/A
Vote Function:0805 Pharmaceutical and other Supplies						
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	N/A	100	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	100	70	100	100	
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	
Number of people tested and counseled for HIV and who received results	N/A	9,183,365	6500000	9,183,365	9,183,365	
Vote Function Cost (US\$ bn)	57.032	231.516	263.000	684.281	15.100	24.881

Vote: 014 Ministry of Health

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
VF Cost Excluding Ext. Fin	5.453	12.400	9.697	16.701	N/A	N/A
Vote Function:0849 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	9.610	38.855	17.779	40.317	27.908	34.908
VF Cost Excluding Ext. Fin	9.610	29.240	14.800	26.547	N/A	N/A
Cost of Vote Services (US\$ Bn)	92.179	539.563	420.263	979.760	173.215	172.027
Vote Cost Excluding Ext Fin.	39.591	95.541	45.263	979.760	N/A	N/A

* Excluding Taxes and Arrears

Medium Term Plans

1.Improving the management of human resources by rolling out the Human Resource for Health (HRH) Management Information System to provide information on levels and distribution of health workers. With the guidance of the Ministry of Public Service, the Hard to Reach Area Incentive Framework (HRIF) will continue to be implemented.

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

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

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

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

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

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

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

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

10.Enhancing public –private partnership

(i) Measures to improve Efficiency

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

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

2 Implement the health financing strategy.

3. Enhance partnership with the private sector in areas of comparative advantage.

4. Strengthen future analysis and value for money audit.

5. 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

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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.

6. 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).

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0802 Health systems development</i>					
Staff house 2 BED RM	99,792	99,792	90,720	99,792	1 UNIT X 81 sq M x 1.232mil per sq mtr
Staff house 1 BED RM.	60,500	60,500	55,000	60,500	1 UNIT X 44 sq M x 1.375mil per sq mtr
PLACENTA PIT	3,300	3,630	3,300	3,630	
MEDICAL WASTE PIT	3,300	3,630	3,300	3,630	
HC IV OPERATING THEATRE	218,240	218,240	198,400	218,240	155 sq M x 1.408 mil per sq meter
HC IV OPD	620,928	620,928	564,480	620,928	441 sq M x 1.408 mil per sq meter
HC IV MORTUARY	33,495	33,495	30,450	33,495	29 sq M x 1.155 mil per sq meter
HC IV MATERNITY WARD	243,320	243,320	221,200	243,320	177 sq M x 1.374 mil per sq meter
HC IV GENERAL WARD	214,696	214,694	195,176	214,694	157.4 sq M x 1.363 mil per sq meter
HC III Out Patients Department	214,148	214,148	194,680	214,148	157 sq M x 1.364 mil per sq meter
HC III GENERAL/MATERNITY WARD	346,368	346,368	314,880	346,368	246 sq M x 1.408 mil per sq meter
214	195,250	195,250	177,500	195,250	142 Sq M x 1.375 mil per sq meter

(ii) Vote Investment Plans

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	280.3	663.3	98.1	100.0	52.0%	67.7%	56.7%	58.1%
Grants and Subsidies (Outputs Funded)	13.7	11.6			2.5%	1.2%		
Investment (Capital Purchases)	245.5	304.9	75.1	72.1	45.5%	31.1%	43.3%	41.9%
Grand Total	539.6	979.8	173.2	172.0	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
UShs Thousand			
Vote Function:	08 02 Health systems development		
Project	0216 District Infrastructure Support Programme		

Vote: 014 Ministry of Health

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
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.	Evaluation of bids completed awaiting Award of contract	Six (6) X-ray machines procured Payment for shipping and clearing costs for donated items made.
Total	7,900,436	1,292,447	4,791,000
GoU Development	7,900,436	1,292,447	4,791,000
External Financing	0	0	0
<i>Project 1027 Institutional Support to MoH</i>			
080275 Purchase of Motor Vehicles and Other Transport Equipment	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	Station wagon for UVRI procured	2 Vehicles procured Taxes for the vehicles procured paid
Total	1,200,000	813,710	628,000
GoU Development	1,200,000	813,710	628,000
External Financing	0	0	0
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	No payments on import duties and VAT made	Taxes on Specialised and other equipment and donations paid
Total	909,083	605,374	1,200,000
GoU Development	909,083	605,374	1,200,000
External Financing	0	0	0
<i>Project 1123 Health Systems Strengthening</i>			
080275 Purchase of Motor Vehicles and Other Transport Equipment			Procurement of mobile workshop vehicles for Masaka and Jinja RRHs
Total	0	0	1,500,000
GoU Development	0	0	0
External Financing	0	0	1,500,000
080276 Purchase of Office and ICT Equipment, including Software			Roll out of the Human Resource Management Information System, Finalise and roll out the Electronic Job Bureau for the Health Service Commission
Total	0	0	2,500,000
GoU Development	0	0	0
External Financing	0	0	2,500,000
080277 Purchase of Specialised Machinery & Equipment			Procurement of medical equipment requiring pre-installation works for the health facilities supported by UHSSP; Procurement of medical instruments for Emergency Obstetric and Neonatal Care

Vote: 014 Ministry of Health

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	2016/17 Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	Procurement of safe delivery kits and implants 21,830,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>21,830,000</i>
080278 Purchase of Office and Residential Furniture and Fittings			Procurement of office furniture for health facilities renovated by UHSSP
Total	0	0	5,780,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>5,780,000</i>
080280 Hospital Construction/rehabilitation	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, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.)	Renovation of the following hospitals has been completed: Nakasake, Moroto, Kiryandongo, Mityana and Anaka. Work at other hospitals at varied stages of completion: Entebbe (98%), Iganga (95%), Nebbi (80%) and Moyo (70%). Performance at both Nebbi and Moyo has been slow but since the start of FY 15/16, works have been accelerated at Nebbi while works have largely stagnated at Moyo. The contract for works in Nebbi expired and was not renewed until the contractor met conditions for award of new contract including mobilizing adequate resources, demonstrating a sound cash flow projections and procurement plan which since have not been complied to. 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. Each of these HCIVs, either a maternity block or operating theatre is being constructed; and in addition, 40,000 litre water storage tank, a solar borehole, and walkways linking the new building to existing ones. These renovations are now ongoing. 19 ambulances were distributed to 19 health facilities supported by UHSSP in May 2015. The Ministry withdrew older ambulances from the hospitals that received new ambulances and these were repaired and distributed to the following health facilities: Mitooma HCIV, Rugaaga HCIV, Kabwohe HCIV, Bwizibwera HCIV, Nsiika HCIV, Ruhoka HCIV, Holy Innocent Children's Hospital in Mbarara and	Finalise renovation of the 9 Hospitals under Phase II. Continue with renovation of 26 HCIVs including maternity and operating theatres Procurement of office furniture for the renovated health facilities

Vote: 014 Ministry of Health

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Katakwi Hospital. In May 2015, the Ministry embarked on the renovation of 26 HCIVs and these are now at advanced stages with generally 40% of the scheduled works completed: 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. Each of these HCIVs, either a maternity block or operating theatre is being constructed; and in addition, 40,000 litre water storage tank, a solar borehole, and walkways linking the new building to existing ones.		
Total	61,110,000	45,815,068	81,680,000
GoU Development	0	0	0
External Financing	61,110,000	45,815,068	81,680,000
<i>Project 1185 Italian Support to HSSP and PRDP</i>			
080282 Staff houses construction and rehabilitation	69 Staff housing units constructed in the Karamoja region	Advertisements for the engineering consultants and contractors done ,evaluations are ongoing,signed contracts by december 30th 2015,construction works to commence in january 2016.	Twenty staff houses in Karamoja Region
Total	5,100,000	35,916	5,420,000
GoU Development	100,000	35,916	300,000
External Financing	5,000,000	0	5,120,000
<i>Project 1187 Support to Mulago Hospital Rehabilitation</i>			
080280 Hospital Construction/rehabilitation	Construction works for Kawempe and Kiruddu hospitals completed. Rehabilitation of Lower Mulago Hospital continued.	Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 80%. Main block is 84% completed; Services block 77% complete; accommodation block 62% complete and the external work is 77% complete. For Kiruddu Hospital the overall progress of work is at 81.43%. The main block is 85.16% complete; Services block is 73.03% complete; Accommodation block is 83.75% complete and the external work is 61.30% complete Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 44%.	Rehabilitation of Lower Mulago Hospital completed

Vote: 014 Ministry of Health

Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total		55,430,000	23,712,572	44,130,000
GoU Development		100,000	0	16,800,000
External Financing		55,330,000	23,712,572	27,330,000
<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.		Designs drawings for the project were completed on the 18th January 2016. Final Bid Document from Spain will be submitted by the Consultants to the Ministry on the 15th February 2016. 1st March 2016 is the date set for advertising the invitation for bids. Signing of contract is expected by March 2016.	Kawolo and Busolwe General hospitals;- 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	10,280,000
GoU Development		0	0	0
External Financing		12,590,000	0	10,280,000
<i>Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>				
080277 Purchase of Specialised Machinery & Equipment				Specialised Equipment and machinery procured
Total		0	0	4,000,000
GoU Development		0	0	0
External Financing		0	0	4,000,000
080280 Hospital Construction/rehabilitation	Maternal and neonatal hospital construction undertaken Supervision of civil works undertaken		•M/s Arab Contractors (Osman Ahmed Osman & Co) signed the contract for the civil works on 19th May 2015, with Ministry of Health, upon winning the tender. •Advance payment of US \$ 4,145,763.56 released to the contractor •Works commenced on site on the 9th June 2015 interim certificate No 1 worth \$1,241,872.01 was processed after relevant approvals and paid to the contractor and interim certificate No 2 worth \$1,035,031.16 has been processed and forwarded to the bank for payment •Supervision consultancy •Procurement of supervision consultant is completed. •M/S Joadah Consult Ltd awarded the contract and signed it on 19th May 2015. •The 1st payment request of US \$ 44,035 was reviewed and approved for payment and was paid by the bank A second invoice of \$88,070 was received from the consultant upon completion of 25% of works, it was verified and forwarded for payment to the bank	Maternal and neonatal hospital construction undertaken Supervision of civil works undertaken

Vote: 014 Ministry of Health

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	13,640,436	18,884,092	20,012,100
GoU Development	200,436	29,121	13,710,000
External Financing	13,440,000	18,854,970	6,302,100
<i>Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</i>			
080280 Hospital Construction/rehabilitation	Kayunga and Yumbe hospitals constructed/rehabilitated and equipped	An expression of Interest was advertised on 23rd June 2015 for consulting firms following a No Objections by BADEA on 7th May 2015 and by SFD on 12th June 2015. Expressions of Interest were received on 27th July 2015 and evaluated. A Short List of 8 firms was drawn and submitted to BADEA and SFD for approval. The No Objection from BADEA was received on 15th September 2015 and from SFD on 2nd November 2015. Request for Proposal Documents were issued to the short listed firms / joint ventures on 5th November 2015. Proposals were received on 21st December 2015 for evaluation. The request to procure Two (2) Ambulance vehicles; one for each hospital, Two (2) double cabin pick up vehicles; one for each hospital, Two (2) double cabin vehicles for Project Management for supervision, Office Equipment and furniture for the Project Management Unit, Medical equipment and medical furniture was submitted to and approval received from the Deputy Prime Minister/Minister of Public Service. Thereafter specifications were sent to the Chief Mechanical Engineer, Ministry of Works & Transport as per plan. Three newly recruited project staff .	Kayunga and Yumbe hospitals constructed/rehabilitated and equipped
Total	4,000,000	0	11,099,000
GoU Development	0	0	5,759,000
External Financing	4,000,000	0	5,340,000
<i>Project 1393 Construction and Equipping of the International Specialized Hospital of Uganda</i>			
080280 Hospital Construction/rehabilitation			-Project Designs developed Payment of Advance Mobilisation on site Commencement of Engineering, Procurement and construction works
Total	0	0	900,000
GoU Development	0	0	900,000
External Financing	0	0	0
<i>Project 1394 Regional Hospital for Paediatric Surgery</i>			

Vote: 014 Ministry of Health

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
080280 Hospital Construction/rehabilitation			Commencement of construction works for the Regional Hospital for Pediatric Surgery
Total	0	0	1,800,000
GoU Development	0	0	1,800,000
External Financing	0	0	0
Vote Function: 08 04 Clinical and public health			
<i>Project 1413 East Africa Public Health Laboratory Network Project Phase II</i>			
080472 Government Buildings and Administrative Infrastructure			1.Continuation of construction of Mbale and Lacor labs 2.VHF Isolation unit and staff accomodation facility in place at Mulago Hospital 3.MDR treatment centers at Mbale and Moroto remodelled and equiped 4.Entebbe isolation centre remodelled and equiped 5.Laboratories at Arua,Moroto,Port Portal and Mbarara refurbished and equiped
Total	0	0	2,450,466
GoU Development	0	0	0
External Financing	0	0	2,450,466
080476 Purchase of Office and ICT Equipment, including Software			1. ICT equipment ; computers,VC equipment, internet available at Moroto and Fort Portal Hospitals
Total	0	0	539,534
GoU Development	0	0	0
External Financing	0	0	539,534
Vote Function: 08 05 Pharmaceutical and other Supplies			
<i>Project 0220 Global Fund for AIDS, TB and Malaria</i>			
080572 Government Buildings and Administrative Infrastructure			Medicines Warehouse at Kajansi Constructed Taxes on the Global Fund activities paid
Total	0	0	4,000,000
GoU Development	0	0	1,000,000
External Financing	0	0	3,000,000
080575 Purchase of Motor Vehicles and Other Transport Equipment	One Field Vehicle procured	Vehicle of vehicle awaits clearance from OPM	2 M/Veh. (One Station Wagon & One field Motor Vehicle Procured
Total	130,000	35,379	799,708
GoU Development	130,000	35,379	550,000
External Financing	0	0	249,708
080577 Purchase of Specialised Machinery & Equipment			Assorted Medical, Dental & Surgical Equipment for TB, HIV, Malaria and HSS
Total	0	0	60,653,836
GoU Development	0	0	0
External Financing	0	0	60,653,836
<i>Project 1141 Gavi Vaccines and HSSP</i>			

Vote: 014 Ministry of Health

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
080572 Government Buildings and Administrative Infrastructure	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	12 Cold rooms were equipment procured and installed, 2 Generators for NVS were procured and installed at NMS, 1 freezer room installed at NVS The 20 houses have not been constructed yet	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	22,000,000	1,029,319	57,779,897
GoU Development	0	0	0
External Financing	22,000,000	1,029,319	57,779,897

(iii) Priority Vote Actions to Improve Sector Performance

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.

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

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

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 01 Sector Monitoring and Quality Assurance			
VF Performance Issue: <i>Uncoordinated development and poor operationalisation of standards at service delivery points</i>			
Disseminate the new service delivery standards	Disseminated Uganda Clinical Guidelines to 40 districts	Develop and implement a national health facility accreditation programme	implement a national health facility accreditation programme
Assess and rank health facilities on compliance to the standards in the national health facility quality of care programme			

Vote: 014 Ministry of Health

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Vote Function: 08 49 Policy, Planning and Support Services			
VF Performance Issue: <i>-Right staff numbers and skills</i>			
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	Capacity of Health facilities managers in all districts undertaken.	Construct staff houses in health facilities Continue to pay allowances for staff in hard to reach places	• Strengthen Public Private Partnership in development and utilization of the health workforce • Establish supportive Human Resources for Health policy and work environment • Strengthen capacity for Human Resources for Health recruitment
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 03 Health Research			
VF Performance Issue: <i>Poor health research coordination</i>			
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	Research priorities in zoonotic resources identified.	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			
VF Performance Issue: <i>Inadequate coverage of Village Health Teams.</i>			
Implement the recommendations of the VHT assessment exercise	Held consultative meetings on Community Health Extension Workers (CHEWs) Strategy and Policy with the national stakeholders. Conducted technical support supervision Kamuli on VHT.	Finalize and disseminate the Community Health Extension Workers' policy and strategy	Establishment of CHEW Program in 7,500 parishes in the Country
VF Performance Issue: <i>Irregular and ineffective support supervision</i>			
Roll out the supervision, monitoring and inspection strategic plan	Support supervision of Male action groups done.	Implement the M&E plan for the sector	Institutionalize the regional structure for support supervision, monitoring, inspection and planning functions
Train district Health teams in support supervision			
Disseminate new supervision guidelines			
Vote Function: 08 49 Policy, Planning and Support Services			
VF Performance Issue: <i>Availability of information and compliance with the laws and regulations.</i>			
	Information on health indicators available on HMIS database	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			
VF Performance Issue: <i>Uncoordinated and defficient supply chain management (procurement planning and distribution of medicines and health supplies)</i>			
Involve stake holders such as hospital and facility managers in procurement planning and delivery scheduling of supplies.	NMS undertakes bi-annual reviews of the medicines and medical supplies list with District health officers so as to review the drug lists	The Government Policy on consolidation of medicines resources and procurement under National Medical Stores will continue to be implemented.	Strengthen stakeholder management

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

Vote: 014 Ministry of Health

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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 014 Ministry of Health						
0801 Sector Monitoring and Quality Assurance	0.614	0.810	0.255	1.110	1.004	0.904
0802 Health systems development	4.131	218.325	119.678	205.926	66.873	72.050
0803 Health Research	1.743	2.677	1.053	1.002	1.919	1.661
0804 Clinical and public health	19.050	47.379	18.499	47.125	60.411	37.621
0805 Pharmaceutical and other Supplies	57.032	231.516	263.000	684.281	15.100	24.881
0849 Policy, Planning and Support Services	9.610	38.855	17.779	40.317	27.908	34.908
Total for Vote:	92.179	539.563	420.263	979.760	173.215	172.027

(i) The Total Budget over the Medium Term

The budget projections for FY 2016/17 are Ushs 706.584 bn of which wage is Ushs 6.99bn, NWR is Ushs 62.775 bn, GoU Development Ushs 72.337 and Donor project is Ushs 564.478 bn. The projections for 2017/18 and 2018/19 are Ushs 198 bn and Ushs 228 bn respectively.

(ii) The major expenditure allocations in the Vote for 2016/17

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 2016/17

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 2016/17 from 2015/16 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: 12.081	The funds are for supervision of construction by supervision consultants, clerks of works and Ministry staff , payment of fees and allowances to continuing students , payment of contract staff salaries, and payment of medical equipment maintenance costs.
Output: 0802 75 Purchase of Motor Vehicles and Other Transport Equipment	
UShs Bn: 2.143	The funds are for procurement of mobile workshop vehicles for Masaka and Jinja Regional referral hospitals and 4 vehicles for the Ministry Headquarters.
Output: 0802 76 Purchase of Office and ICT Equipment, including Software	
UShs Bn: 2.500	The funds are for rolling out of the Human Resource Management Information System, and Finalising and rolling out the Electronic Job Bureau for the Health Service Commission
Output: 0802 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: 24.785	The funds are for procurement of specialised Equipment and machinery under the Maternal and Neonatal health care unit at mulago. Other funds are for medical equipment requiring pre-installation works for the health facilities supported by UHSSP.
Output: 0802 78 Purchase of Office and Residential Furniture and Fittings	
UShs Bn: 5.730	The funds are for procurement of office furniture for health facilities renovated by UHSSP
Output: 0802 80 Hospital Construction/rehabilitation	
UShs Bn: -20.748	Hospital construction is going to be undertaken in Kawolo, Busolwe, Kayunga and Yumbe general hospitals
<i>Vote Function:0801 Clinical and public health</i>	
Output: 0804 01 Community health services provided (control of communicable and non communicable diseases)	
UShs Bn: -1.605	The additional allocation is to cater for project activities under project 1218 Uganda Sanitation Fund and project 1413-East African Public Health Laboratory Network project phase II. The

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Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:		Justification for proposed Changes in Expenditure and Outputs
		activities to be funded are detailed under the respective project work plans in this document.
Output:	0804 06 Coordination of Clinical and Public Health	including the Response to the Nodding Disease
US\$ Bn:	1.443	The funds are for collecting project data from 7 project sites, support supervision, annual ECSA contribution and management of project sites under project 1413-East African Public Health Laboratory Network project phase II .
Output:	0804 09 Indoor Residual Spraying (IRS) services provided	
US\$ Bn:	2.900	The funds for IRS that were previously housed under output 080411 –coordination of clinical and other public health emergencies were returned
Output:	0804 11 Coordination of clinical and public health	emergencies including the response to the nodding syndrome
US\$ Bn:	-3.045	The funds for IRS were moved back to output 080409-Indoor Residue Spraying on the directive of the Sector Budget Working Group
<i>Vote Function:0801 Pharmaceutical and other Supplies</i>		
Output:	0805 01 Preventive and curative Medical Supplies	(including immunisation)
US\$ Bn:	357.280	The allocation is in line with the work plan and budget for GAVI and Global Fund for AIDS, TB and Malaria for the period 2016/17.
Output:	0805 02 Strengthening Capacity of Health Facility Managers	
US\$ Bn:	10.453	The funds are for support supervision in all districts, training health sub-district health workers in cold chain management, maintenance of cold chain equipment and machinery, Auditing of GAVI funds and payment of cold chain support staff
Output:	0805 03 Monitoring and Evaluation Capacity Improvement	
US\$ Bn:	2.070	The funds are for payment of appropriate taxes under the Global Fund Project
Output:	0805 72 Government Buildings and Administrative Infrastructure	
US\$ Bn:	39.780	The funds are for construction of the Medicines Warehouse at Kajansi under the Global Fund for AIDS, TB and Malaria. Under GAVI, 20 district medicines stores, 26 staff houses, will be constructed
Output:	0805 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn:	-8.430	The allocation is in line with the work plan and budget for GAVI and Global Fund for AIDS, TB and Malaria for the period 2016/17.
Output:	0805 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn:	52.554	The funds are for procurement of assorted Medical, Dental & Surgical Equipment for TB, HIV, Malaria and Health Systems Strengthening under project 0220-Global Fund for AIDS, TB and Malaria
<i>Vote Function:0801 Policy, Planning and Support Services</i>		
Output:	0849 01 Policy, consultation, planning and monitoring services	
US\$ Bn:	3.892	The funds are for the second phase of project 1145 Institutional Capacity Building
Output:	0849 02 Ministry Support Services	
US\$ Bn:	-2.165	The reduction is majorly on account the re-adjustment of the budget structure by creating new outputs and moving funds to both new outputs and other priority areas.
Output:	0849 19 Human Resource Management Services	
US\$ Bn:	1.026	This is a new output falling under a new Department of Human Resource Management. The funds are therefore for the program activities of the new department.
Output:	0849 53 Support to the Recruitment of Health Workers at HC III and IV	
US\$ Bn:	-1.350	Following the creation of the Department of Human Resource Management, the funds that were hitherto housed under this output were moved to human resource management services

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates			Total
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total	

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Output Class: Outputs Provided	73,043.8	207,295.9	280,339.7	80,746.2	582,578.6	663,324.9
211101 General Staff Salaries	5,974.0	0.0	5,974.0	5,849.1	0.0	5,849.1
211102 Contract Staff Salaries (Incl. Casuals, Temp	2,929.4	1,629.0	4,558.5	4,838.0	11,867.1	16,705.0
211103 Allowances	1,902.6	101.5	2,004.1	4,118.0	2,103.5	6,221.5
212101 Social Security Contributions	218.2	0.0	218.2	343.1	88.6	431.7
212102 Pension for General Civil Service	15,609.4	0.0	15,609.4	14,301.7	0.0	14,301.7
212201 Social Security Contributions	0.0	0.0	0.0	120.0	160.3	280.3
213001 Medical expenses (To employees)	100.0	0.0	100.0	68.7	0.0	68.7
213002 Incapacity, death benefits and funeral expen	102.0	0.0	102.0	45.3	0.0	45.3
213004 Gratuity Expenses	1,096.5	0.0	1,096.5	918.0	177.9	1,095.9
221001 Advertising and Public Relations	786.0	0.0	786.0	677.9	134.8	812.7
221002 Workshops and Seminars	1,443.9	418.8	1,862.7	1,813.4	7,578.1	9,391.6
221003 Staff Training	1,565.1	19,449.2	21,014.3	1,524.2	22,722.3	24,246.5
221005 Hire of Venue (chairs, projector, etc)	99.9	0.0	99.9	159.4	50.0	209.4
221007 Books, Periodicals & Newspapers	53.1	0.0	53.1	65.9	1.2	67.1
221008 Computer supplies and Information Technol	120.4	55.7	176.1	318.8	75.0	393.8
221009 Welfare and Entertainment	505.6	16.4	522.0	518.4	62.0	580.4
221010 Special Meals and Drinks	155.0	0.0	155.0	0.3	0.0	0.3
221011 Printing, Stationery, Photocopying and Bind	1,510.5	164.0	1,674.6	2,132.5	3,900.9	6,033.4
221012 Small Office Equipment	83.6	33.5	117.1	208.9	566.9	775.9
221014 Bank Charges and other Bank related costs	0.0	0.0	0.0	0.0	0.4	0.4
221016 IFMS Recurrent costs	58.0	0.0	58.0	62.2	0.0	62.2
221017 Subscriptions	3.6	207.9	211.5	6.0	431.3	437.3
221020 IPPS Recurrent Costs	25.0	0.0	25.0	30.6	0.0	30.6
222001 Telecommunications	150.6	26.8	177.5	173.8	181.2	355.0
222002 Postage and Courier	12.0	0.0	12.0	49.4	41.2	90.6
222003 Information and communications technolog	483.2	0.0	483.2	8.0	481.9	489.9
223001 Property Expenses	240.0	0.0	240.0	391.1	0.0	391.1
223005 Electricity	317.9	0.0	317.9	334.9	28.8	363.7
223006 Water	130.0	0.0	130.0	140.0	15.0	155.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.0	0.0	0.0	255.4	0.0	255.4
224001 Medical and Agricultural supplies	16,953.0	173,976.0	190,929.0	16,310.0	407,685.8	423,995.8
224004 Cleaning and Sanitation	0.0	0.0	0.0	5.0	87.0	92.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	3,078.0	0.0	3,078.0
225001 Consultancy Services- Short term	783.5	4,282.0	5,065.5	645.2	4,699.6	5,344.8
225002 Consultancy Services- Long-term	230.4	0.0	230.4	50.0	100.0	150.0
225003 Taxes on (Professional) Services	1,868.2	0.0	1,868.2	2,500.0	0.0	2,500.0
227001 Travel inland	5,578.4	515.0	6,093.3	6,204.2	12,162.7	18,366.9
227002 Travel abroad	1,456.1	0.0	1,456.1	1,377.6	224.4	1,602.0
227003 Carriage, Haulage, Freight and transport hir	0.0	0.0	0.0	140.0	100,000.0	100,140.0
227004 Fuel, Lubricants and Oils	2,379.4	319.7	2,699.1	3,621.1	2,799.0	6,420.1
228002 Maintenance - Vehicles	826.7	100.3	927.0	1,286.9	218.7	1,505.6
228003 Maintenance – Machinery, Equipment & Fu	4,284.3	0.0	4,284.3	3,677.4	143.0	3,820.5
228004 Maintenance – Other	1,626.3	0.0	1,626.3	1,528.0	0.0	1,528.0
273101 Medical expenses (To general Public)	1,382.0	0.0	1,382.0	550.0	1,804.4	2,354.4
282101 Donations	0.0	0.0	0.0	0.0	485.6	485.6
282103 Scholarships and related costs	0.0	6,000.0	6,000.0	300.0	1,500.0	1,800.0
Output Class: Outputs Funded	13,681.0	0.0	13,681.0	11,581.5	0.0	11,581.5
262101 Contributions to International Organisations	300.0	0.0	300.0	300.0	0.0	300.0
263104 Transfers to other govt. Units (Current)	12,839.0	0.0	12,839.0	10,739.5	0.0	10,739.5
263204 Transfers to other govt. Units (Capital)	300.0	0.0	300.0	300.0	0.0	300.0
263321 Conditional trans. Autonomous Inst (Wage s	0.0	0.0	0.0	242.0	0.0	242.0
264102 Contributions to Autonomous Institutions (	242.0	0.0	242.0	0.0	0.0	0.0
Output Class: Capital Purchases	14,319.5	236,726.1	251,045.6	48,163.0	296,850.5	345,013.5
281503 Engineering and Design Studies & Plans for	100.0	0.0	100.0	600.0	0.0	600.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	216.0	216.0	0.0	1,463.2	1,463.2
312101 Non-Residential Buildings	949.6	214,210.0	215,159.6	3,100.0	76,542.3	79,642.3
312102 Residential Buildings	0.0	5,000.0	5,000.0	0.0	121,277.1	121,277.1
312105 Taxes on Buildings & Structures	200.4	0.0	200.4	38,069.0	0.0	38,069.0
312201 Transport Equipment	580.0	9,100.0	9,680.0	1,193.0	2,116.7	3,309.7

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Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
312202 Machinery and Equipment	7,086.4	8,200.1	15,286.5	3,060.0	89,671.4	92,731.4
312203 Furniture & Fixtures	100.0	0.0	100.0	50.0	5,780.0	5,830.0
312204 Taxes on Machinery, Furniture & Vehicles	5,303.1	0.0	5,303.1	2,091.0	0.0	2,091.0
Output Class: Arrears	1,772.2	0.0	1,772.2	2,242.4	0.0	2,242.4
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	2,242.4	0.0	2,242.4
321612 Water arrears(Budgeting)	70.0	0.0	70.0	0.0	0.0	0.0
321613 Telephone arrears (Budgeting)	130.0	0.0	130.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	1,572.2	0.0	1,572.2	0.0	0.0	0.0
Grand Total:	102,816.6	444,022.0	546,838.5	142,733.1	879,429.2	#####
<i>Total Excluding Taxes and Arrears</i>	<i>95,540.8</i>	<i>444,022.0</i>	<i>539,562.8</i>	<i>100,330.7</i>	<i>879,429.2</i>	<i>979,759.9</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

1. EMoC medicines, supplies, and equipment available in all target facilities.
2. Availability of safe blood for emergency obstetric and new born care

(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

- % of children exposed to HIV from their mothers accessing HIV testing within 12 months
- % ART coverage among those in need

(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

Vote: 014 Ministry of Health

2. Construct incinerators in health facilities		
Budget Allocations	UGX billion	2
Performance Indicators		

(ii) Non Tax Revenue Collections

Vote: 114 Uganda Cancer Institute

V1: 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

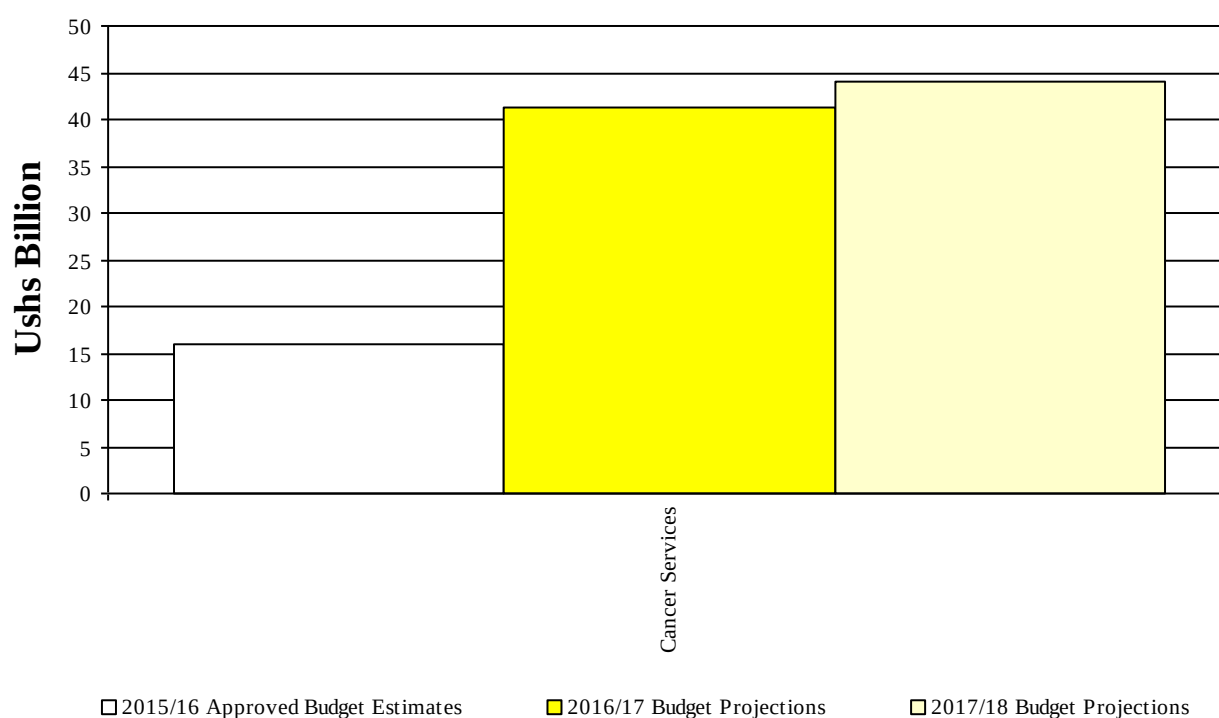
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16 Approved Budget	Rel. by End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Wage	1.299	2.349	1.175	2.349	2.349	2.467
Recurrent Non Wage	1.082	2.055	1.092	1.991	1.991	2.190
GoU	4.100	8.400	4.359	10.400	10.522	12.100
Development Donor	0.000	3.239	0.000	26.445	29.114	23.242
GoU Total	6.481	12.804	6.626	14.740	14.862	16.757
Total GoU+Donor (MTEF)	6.481	16.044	6.626	41.185	43.976	39.999
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.315	0.000	0.122	N/A	N/A
Total Budget	6.481	16.359	6.626	41.307	N/A	N/A
(iii) Non Tax Revenue	0.363	1.089	0.455	1.700	2.040	2.448
Grand Total	6.843	17.448	7.081	43.007	N/A	N/A
Excluding Taxes, Arrears	6.843	17.133	7.081	42.885	46.016	42.447

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

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



Vote: 114 Uganda Cancer Institute

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 57 Cancer Services					
Vote Function Profile					
Responsible Officer: Director					
Services: Cancer treatment, research and training					
Vote Function Projects and Programmes:					
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, UgandaCancer Institute		
1345	ADB Support to UCI		Director Uganda Cancer Institute		
Programme 01 Management					
Programme Profile					
Responsible Officer: Senior Hospital Administrator					
Objectives: Provide Administrative support supervision and ensure efficiency in resource management.					
Outputs: •Staff welfare, Appraisal and Development; •Review and appraise appropriateness of structures and facilities; •Facilitate information sharing; •Implement policies and guidelines; •Settle utilities; •Asset management; •Facilitate cleaning and hygiene environment.					
Workplan Outputs for 2015/16 and 2016/17					
Project, Programme		2015/16		2016/17	
Vote Function Output US\$ Thousand		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 57 04Cancer Institute Support Services		Staff welfare, Appraisal and Development; Review and appraise appropriateness of structures and facilities; Facilitate information Collection, Processing and	Both medical and non-medial Tools and instruments were maintained during first half (July-December 2015) of the year. All new staffs at the UCI were inducted by senior staff from Public service Commission and Ministry of Public Service on	All Utilities like water, electricity and Internet bills for UCI settled UCI Infrastructure, Equipment and vehicles Maintained throughout the year Four UCI Quarterly return	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 01 Management

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	sharing with both internal customers and the public; Develop, interpret and Implement policies, guidelines and Instructions from line ministries and partner institutions; Settle obligations for utilities and other services; Asset and facilities management; Facilitate cleaning and hygiene environment.	request by UCI. New entrants accessed on the UCI Payroll, and deletions made for those transferred. Ongoing activities such as furnishing and equipping the new cancer ward and other departments and works at Mayuge satellite cancer Centre were monitored. Two drivers, One Nursing Officer and two office attendants were recruited, one Medical officer special grade and a Senior Accountant, were accessed onto the UCI payroll. Staff welfare was handled and Staffs were assisted whenever they were in need and UCI in position of helping (such as burial of beloved ones). The UCI Human Resource Manual was printed and copies distributed to all UCI departments. Telephone bills and internet charges were met during the period. All UCI generators and vehicles which include an ambulance, Outreach van, Director's vehicle and Deputy Director's vehicle, 2 mammography vans and a pickup were maintained in sound conditions during the half first half of the year. Management, Statutory and performance reports like activity/budget progress reports, final accounts and responses to various queries/requests were compiled and submitted for consideration by management and further submitted to key authorities like MoFPED, Office of the Auditor General, Accountant General's Office and Public Service among others. Three nurses continued to be supported to pursue degrees in nursing. Continuous Medical Education trainings were conducted at UCI once weekly during the period to better service delivery (Cancer care services). Security to UCI property was provided by both UCI security team and Uganda Police in which all UCI structures, equipment and the Community cancer surveillance site at Mayuge were provided security during the period. Wards, offices and compound were regularly cleaned to the highest standard of hygiene and were fumigated and disinfected to deal with pests and rodents were during the first half (July-December 2015) of the year. The established staffs were paid their salaries for the first half (July-December 2015) of the year and in same line performance allowances were	reports for AIA prepared and submitted to Accountant General's Office Refresher, induction and professional development training supported Four monitoring and evaluation reports prepared Three financial statements for UCI prepared Security, cleaning and hygiene services at the UCI provided UCI HIV policy developed IT, other communication services and record management services at UCI Supported throughout the year Four UCI press releases published Eight UCI Institutional radio talk shows conducted Eight UCI Institutional TV talk shows conducted Four sets of UCI visibility quarterly performance achievements reports & newsletters published 300 Calendars, 300 diaries & 300 seasonal greetings cards printed and distributed 6,000 business cards for Key UCI staff printed and distributed to them 1,000 Institutional brochures printed and distributed to stakeholders 80 certificates of appreciation to donors printed and delivered to the respective donors 10 sign posts for UCI Visibility procured and installed in main areas for direction Flags and flag banners (UCI, Uganda, East Africa) procured and installed Four budget progress reports prepared and submitted to MoFPED and Ministry of Health Salaries for all established Staff at the UCI paid 12 times during the year Staffs motivated at the UCI through welfare and allowances on 12 monthly levels

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 01 Management

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		paid during the half as per guidelines. IT was well maintained and IT related bills cleared during the period to have other services run smoothly.	
Total	3,819,909	1,619,160	3,319,483
<i>Wage Recurrent</i>	<i>2,349,469</i>	<i>1,022,415</i>	<i>2,349,469</i>
<i>Non Wage Recurrent</i>	<i>1,470,440</i>	<i>596,745</i>	<i>970,013</i>
GRAND TOTAL	3,819,909	1,619,160	3,319,483
<i>Wage Recurrent</i>	<i>2,349,469</i>	<i>1,022,415</i>	<i>2,349,469</i>
<i>Non Wage Recurrent</i>	<i>1,470,440</i>	<i>596,745</i>	<i>970,013</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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 57 01 Cancer Research	New cancer research projects Publications and reports on cancer Presentations and conferences (abstracts) on cancer New innovations (ideas) Training for staff (staff development) Faculty development and education Standard Operating Procedures (SoPs) and guidelines development	UCI REC was accredited by the UNCST Furnishing of the UCI REC office completed All relevant information and documents for the UCI REC uploaded to UCI website Two (2) Sensitization presentations about the role of the REC were conducted to the UCI senior management and the Research community of the UCI during the quarter. Three (3) REC meetings held by the UCI REC as a way to enhance the support of the on-going operations of the UCI-REC Two (2) research projects cleared for implementation by the UCI REC Two (2) consultative meetings regarding establishment of the UCI Scientific review committee held One (1) UCI research study from UCI pharmacy department has been supported and study is completed One (1) UCI research study from the biostatistics unit is being supported Forty two (42) consultative meetings to support UCI collaborative research projects held and these include; AIDS Clinical Trial Group (16 weekly meetings), BL Immunology Study (4 meetings), American Cancer Society Study (2 meetings), African Palliative Care Association Pain Free Hospital Strategy-related Study (2 meetings), HCRI/UCI research meetings (3 meetings), Twelve (12) new student-research projects supported and supervised at the UCI research projects Seven (7) new independent research projects at the UCI supported Three (3) international conferences attended by UCI staff and abstracts presented; AORTIC conference (4 presentations made), PRIMA	A draft research policy document developed UCI Research Ethics Committee reviewing 100% of cancer research at the UCI Annual training of UCI REC members in research ethics UCI research projects monitored four times by the REC UCI Scientific review committee reviewing 100% of cancer research at the UCI UCI Community Advisory Board established UCI staff trained in research ethics and bioethics quarterly (Four training sessions conducted) Two (2) UCI initiated research projects supported UCI Oncologists supported to present research findings at local and international fora Collaborative researches (HCRI, ACTG, APPCA, ACS, TXH, PATH) supported Short term trainings in oncology conducted Establishment of the EAOI (see EAOI work plan) supported Establishment of a comprehensive community cancer control program in Mayuge Four Quarterly trainings for UCI staff on the use of the Clinic master conducted at the UCI Establishment of a compute point on each ward and clinical room at the UCI Quarterly monitoring of records and data management at UCI remote sites	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 02 Medical Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		conference (3 presentations made), SIOP International conference (1 presentations made) and the International Symposium of childhood and Young Adult NHL (1 presentation made) Development Business Plan for the training program on Cervical Cancer Screening is almost complete, 3 workshops were held Post graduate students of paediatrics oriented in oncology Nursing students oriented and supported at the UCI One (1) visit to Mayuge District to meet with Kigandaalo HC leadership in regard to setting up a Cancer registry at Mayuge District One (1) consultative meeting on establishing a Community Cancer registry at Mayuge District held Post graduate students of paediatrics oriented in oncology training and practise Post graduate students of Internal medicine oriented in oncology training and practise Undergraduate students of Makerere University oriented at the UCI in oncology Nursing students oriented at the UCI Laboratory students oriented in oncology Mapping out of geographical area to be covered by registry completed (to cover Mayuge and Iganga Districts) Extraction of cancer patients from Mayuge district from the central UCI registry completed Design of notification forms for patients from Mayuge district completed	Annual weeding of UCI files conducted Submission of monthly HMIS data to MoH Cataloguing of all UCI medical files An archive for UCI files created A Community Cancer registry at Mayuge District established Eight (8) cancer registry related meetings attended
Total	104,800	53,304	203,303
Wage Recurrent	0	0	0
Non Wage Recurrent	104,800	53,304	203,303
08 57 02 Cancer Care Services	Patient Registration diagnosis and treatment Patient Counseling and reviews Provision of Social Support and physiotherapy Provision of palliative care Patients fed Support drugs and oral chemotherapy dispensed to all patients	43,875 patient days of inpatients provided to the inpatients seeking attention at the UCI during the first half of the year 17,973 chemotherapy reconstructions prepared and administered in and out patients at UCI during the first half of the year 48,963 meals prepared and served to UCI inpatients during the first half of the year 66,244 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumor marker tests, SPEP) conducted at the UCI laboratory The Institute through the Imaging department performed	38,000 Patient days of comprehensive oncology clinical care provided at UCI. 300 Lumbar Punctures carried out at UCI 800 Bone marrow Procedures performed at UCI 300 minor surgical Operations and FNAC carried out at UCI 300 Biopsies and F performed at UCI 100 Gynae Operations performed at UCI 100 Head and neck surgical Operations carried out at UCI

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 02 Medical Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		2,232 Ultra Sound Scans and 3,127 X-rays on patients who sought the services at the UCI. Total of 655 counseling sessions were provided to UCI cancer patients during which 214 214 patients were tested for HIV (+ve=14 and -ve=200) 2100 patient days of health education sessions (physiotherapy services) were provided to patients on wards at the UCI during which 603 patients and their attendants were taught exercises and 209 patients were taught and recommended how to use assistive devices. 350 patient days of Psycho social Support were provided to patients at UCI and their care givers in which; patients and their care givers were interviewed, some were given financial support and were counseled and followed up. The Institute attended to 22590 patient days of outpatients who sought services at the UCI during the period. The Institute registered a total of 1944 new cases of cancer at the UCI during the quarter. Chemo waste collection was segregate and outsources following which 2967Kgs of chemo and medical waste collected The Institute provided 13500 patient days of in-patients at the UCI during the quarter 224 bone marrow aspirations, 52 aspiration biopsies and 188 intra thecals performed during the period. 264 major ward rounds conducted 720 routine ward rounds undertaken During the period one surgical camp was conducted at the Institute's new cancer ward in which over 50 patients benefitted from both major and minor surgical operations. 12,699 prescriptions of OPD and In patient support medicines dispensed	2000 Ultrasound scans performed at UCI 13,500 X-rays performed at UCI 100 Fluoroscopes performed at UCI 100 Simulations performed at UCI 100 Mammograms performed at UCI 1400 patient days of social support provided at UCI 45,000 CBC tests conducted at UCI 7000 Chemistry tests conducted at UCI 6000 Blood transfusions facilitated at UCI 1600 Platelet transfusions facilitated at UCI 3600 HIV tests carried out at UCI 6000 Immuno chemistry carried out at UCI 7000 Hb Electrophoresis conducted at UCI 280 Electrophoresis at UCI 600 Urine Analysis ran at UCI laboratory 200 Stool Analysis done at UCI laboratory 300 Bone marrow Processing done at UCI laboratory 400 Peripheral films performed at UCI laboratory 300 B/S for malaria carried out at UCI laboratory 40 CSF Analysis (Cytology) conducted at UCI laboratory 40 Immuno typing / Immuno-fixation conducted at UCI laboratory 1000 FOBT conducted at UCI laboratory Provide physiotherapy services to 4,800 patients at UCI 36,000 Chemotherapy for infusion reconstituted at UCI pharmacy Drugs dispensed to 38,000 patients at UCI 28,000 meals prepared and served for general inpatients at	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 02 Medical Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,349,102	486,842	2,165,528	UCI
Wage Recurrent	0	0	0	
Non Wage Recurrent	260,102	126,420	465,528	
NTR	1,089,000	360,422	1,700,000	
08 57 03 Cancer Outreach Service	Static Cancer screening clinics Patient follows up Survivors' programs established Cancer awareness campaigns established. Information Education and Communication Materials produced. TV and Radio Talk shows conducted. Community programs conducted Conduct Mobile cancer care and continuity clinics	The Institute conducted 45 static cancer screening clinics UCI Seven (7) awareness campaigns in partnership with Victoria University Hospital, URA, UMA and other partners were conducted. UCI conducted Seven (7) long distance outreaches in the districts of Kabale, Ngora, Buikwe, Mayuge, Bundibugyo and Kumi among others. The Institute carried out Thirteen (13) short distance outreaches done in partnership with Family Rescue Initiative-Uganda, Kampala Community Church-Masanfo, Watoto Church-Kamwokya, Watoto Church-Kanyanya, Baptist Church-Entebbe, Bank of Uganda and Kitintale Community Church among other partners. Nine (9) radio talk shows and Six (6) TV shows were conducted most of which were free to air during which at least 40,000 people were reached (through mass media education on Radio and TV talk shows on cancer awareness). One proposal on continuous cancer awareness and comprehensive screening was developed. Conducted twelve (12) mobile cancer care and continuity clinics at Mbarara & Arua Regional referral hospitals Three (3) in-service cancer related trainings conducted in Mbarara Regional Referral Hospital, Mukono University Hospital and Kigandalo HC1V The Institute produced 2,250 (in Luganda and English) Cancer Information, Education and Communication (IEC) materials (brochures, posters). During the various outreaches and static cancer clinics; 23,706 people educated on cancer prevention, early detection and treatment among whom; 4,604 people screened for cancer (3,091 women, 1,200 men and 313 children)	Two (2) advocacy and consultative meetings held at national level. 40 consultative and advocacy meetings held in 40 district local governments Four (4) TV shows, nine (9) radio talk shows held four (4) articles published in print media Coordination guidelines on cancer control developed and approved Four (4) regional meetings held to disseminate and orient district leaders on coordination guidelines. Health management teams in 40 districts trained, 40 district cancer focal persons established in 40 districts Selected health care workers trained in 40 districts on cancer prevention, screening and referrals Active parish VHTs train in 40 districts Assorted IEC materials printed (quantity) and disseminated to 40 districts of the country 40 community based health education sessions conducted. 4 drama groups formed and supported to perform in 4 awareness campaigns 4 cancer awareness run conducted in the 4 selected regions 104 cancer awareness and screening clinics conducted (3120 clients screened and 6300 educated on cancer prevention. 4 long distance (regional) and 8 short distance outreaches held. support supervision done in 4 regional cancer treatment centres. 12 mobile care and continuity clinics conducted Two community research projects conducted 104 cancer awareness and screening clinics conducted (780 clients screened and 2000 educated on cancer prevention.	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Programme 02 Medical Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Follow up and referral done to all eligible clients	
Total	122,600	58,984	199,550	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>122,600</i>	<i>58,984</i>	<i>199,550</i>	
GRAND TOTAL	1,576,502	599,130	2,568,382	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>487,502</i>	<i>238,708</i>	<i>868,382</i>	
	<i>1,089,000</i>	<i>360,422</i>	<i>1,700,000</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 Guiding policies and Laws such as the PFMA 2015, Budget Act among others

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 57 05 Internal Audit	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	Two (2) audit reports on review of drugs and sundries management at UCI prepared during the first half of the financial year One audit report on review of fixed assets and ongoing construction projects at the UCI prepared during the first half of the year Two (2) audit reports on review of Pay roll management processes at UCI Two (2) audit reports on Payments at UCI prepared during the first half of the year One Audit report on medical records management at UCI prepared during the first half of the year Two (2) audit reports on Stores Management at UCI prepared during the first half of the year. One audit report on procurement activities review prepared One audit report on entity end of year performance, governance and financial statements	Four audit reports on review of drugs and sundries management at UCI Four audit reports on Pay roll management processes at UCI Two audit reports on Procurement management at UCI Two Audit reports on medical records management at UCI Four audit reports on Payments at UCI Four audit reports on Stores Management at UCI Two audit reports on fixed assets management and ongoing constructions at UCI One audit report on entity end of year performance, governance and financial statements Four audit reports on other special assignments from the different authorities	
Total	12,000	6,420	25,752	
Wage Recurrent	0	0	0	
Non Wage Recurrent	12,000	6,420	25,752	
GRAND TOTAL	12,000	6,420	25,752	
Wage Recurrent	0	0	0	
Non Wage Recurrent	12,000	6,420	25,752	

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 57 06 Radiotherapy Services	New patients treated Brachytherapy insertions conducted Patients simulated Patients re-treated Patients followed-up	7000 Patient days of cancer care 722 New patients seen 1060 Patients planned at the radiotherapy department 3120 Teletherapy Sessions conducted at the radiotherapy department 163 Patients treated on caesium machine at the radiotherapy department 64 Patients treated with chemotherapy at the radiotherapy department 1969 Patients followed up by the radiotherapy department	22,000 patient days of cancer care provided at the radiotherapy Department of UCI 3,500 new patients attended to at the radiotherapy Department of UCI 3500 treatment plans conducted at the radiotherapy Department of UCI 44000 Teletherapy treatments provided at the radiotherapy Department of UCI 2000 Brachytherapy treatments provided at the radiotherapy Department of UCI 8800 chemotherapy treatments provided at the radiotherapy Department of UCI 5000 patient follow ups conducted at the radiotherapy Department of UCI
Total	85,000	41,590	126,475
Wage Recurrent	0	0	0
Non Wage Recurrent	85,000	41,590	126,475
GRAND TOTAL	85,000	41,590	126,475
Wage Recurrent	0	0	0
Non Wage Recurrent	85,000	41,590	126,475

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: 3.2.1To transform the existing Uganda Cancer Institute into a Regional Cancer Center of Excellence.

3.2.2To increase accessibility to Cancer services through establishing and equipping Regional Cancer Centers at Mbarara, Gulu, Mbale and Arua.

3.2.3To increase evidence based Cancer Care through research and capacity building.

Outputs:

- oContinue with the construction of the Radiotherapy bunker
- oConstruction of additional outside outpatients/attendants' flushing toilets at new cancer ward.
- oConstruction of walk- way connecting the lower to upper UCI to ease delivery of supplies to both sections of the campus.
- oRenovation of Outpatients Department and medical equipment house and remodeling of UCI general and the generator house
- oContinue with improving serving delivery through communication systems by Procurement and Installation of the Customer care management and Call center system, procurement of Desktops and laptops for key staffs, a heavy duty photocopier, Installation of LAN to connect the UCI main to radiotherapy, procurement of two heavy duty printers for laboratory and Imaging departments, Network re-installation (change of topology) with 4 alcatel switches, procurement of a projector and installation of additional soft wares like the laboratory monitoring system and the procurement planning system for the PDU.
- oThe Institute also plans to procure two motor vehicles in order to improve service delivery at the UCI
- oThe second phase of Equipping the cancer ward with super specialized equipment will continue with procurement of additional highly specialized medical equipment as detailed below;
- oProcurement of an Assortment of equipment and utensils for Kitchen services, 100 seater capacity tent and chairs for patients, Tables, chairs, curtains and benches for outreach services procured, A digital Mammography machine, A heavy duty Ultrasound machine with four (4) transducers, Biopsy Kit, X-ray Viewers, Heavy duty Automatic processor, Emergency Trolley/Drugs, theatre Fridge for safe storage of drugs, 28 color coded refuse bins, 20 Oxygen Concentrators, 2 ward sterilizers, Assortment of small ward Instruments and equipment, Biopsy Gun, Carbon dioxide Laser Instrument, CD4 machine,
- oThe Institute will also procure an assortment of small physiotherapy equipment, Two (2) bio-safety cabins, Pharmaceutical refrigerator, furniture for a designated space for transfer of patient files, 3 Bio Metric Timers, Refrigerator for safe storage of supplies and sundries to the Radiology/Imaging department, Procurement of assorted medical equipment and utilities and Heavy duty stores handling equipment
- oPurchase of hospital Equipment and furniture and general Office Furniture

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 57 72 Government Buildings and Administrative Infrastructure	Construction of Radio Therapy Bunker and department, Engineering and Design Studies & Plans for capital works and Monitoring, Supervision & Appraisal of capital works	The Institute during the quarter advertized for prequalification of contractors in New vision and daily monitor following completion of the designs by the consultants for these designs.	The radiotherapy bunker and department constructed, Engineering designs developed, Works supervised,

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Project 1120 Uganda Cancer Institute Project

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		The bills of Quantities are underway since they also follow the designs. The Institute conducted a due diligence on the counterpart of the consultant in India and final designs followed by BoQs are slated to be received by mid February	Construction of modern kitchen, Renovation of engineering workshop area, Installation of worktable for pharmacy, Remodeling 75RVA generator house, Renovation of O.P.D., Remodeling of UCI registry file shelves, Construction of flushing toilets for patients at new cancer ward, Fencing UCI premises Walkway between the lower UCI and the Upper UCI (New Cancer Ward) constructed	
Total	5,900,000	568,626	4,434,085	
<i>GoU Development</i>	<i>5,900,000</i>	<i>568,626</i>	<i>4,434,085</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 57 75 Purchase of Motor Vehicles and Other Transport Equipment			Two station wagon and one service van (pickup) to ease service delivery procured	
Total	0	0	360,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>360,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 57 76 Purchase of Office and ICT Equipment, including Software			Customer care management and Call center system procured and installed, Procurement of ten (10) Desktops and nine (9) laptops for key staffs, Procurement of one heavy duty photocopier, Installation of LAN to connect the UCI main to radiotherapy, Procurement of two heavy duty printers for laboratory and Imaging departments, 3 TV sets, two (2) cameras, Network re-installation (change of topology) with 4 Cisco switches, Procurement of one projector, Two Cloud based access control systems, CCTV Camera (Surveillance System), Podium Automation for the video conference room, UPS APC SMART 2000VA LCD 230V for the conference room procured and Installed, Digital Signage on UCI compass installed for visibility,	
Total	0	0	898,000	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Project 1120 Uganda Cancer Institute Project

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	0	0	898,000
<i>External Financing</i>	0	0	0
08 57 77 Purchase of Specialised Machinery & Equipment	Assortment of medical equipment for the new cancer ward procured, blood bank refrigerator, flow cytometer, automated coagulation machine, Pathology equipment and Imaging equipment procured,	NA	Assortment of equipment and utensils for Kitchen services procured, 100 seater capacity tent and chairs procured Tables, chairs, curtains and benches for outreach services procured, A digital Mammography machine, A heavy duty Ultrasound machine with four (4) transducers, Biopsy Kit, X-ray Viewers and Heavy duty Automatic processor procured, Emergency Trolley/Drugs, theatre Fridge for safe storage of drugs, 28 color coded refuse bins, 20 Oxygen Concentrators and ward sterilizers procured Assortment of small ward Instruments and equipment procured Biopsy Gun , Carbon dioxide Laser Instrument and CD4 machine procured An assortment of small physiotherapy equipment procured Two (2) bio-safety cabins, Pharmaceutical refrigerator and furniture for a designated space for transfer of patient files procured Bio Metric Timers, Refrigerator for safe storage of supplies and sundries to the Radiology/Imaging department procured Procurement of assorted medical equipment and utilities, Heavy duty stores handling ling equipment procured Fleet purchases; guard and carpets, tyres, batteries, jumpers and Heavy duty ropes, Protective gear for 4 motor-cycles and Vehicle tool box Walk talkies (Radio calls), Batteries, Chargers, Long Signal aerial, Base Radio plus its accessories procured. Metal detectors (garrets), Hand Cuffs, Walk through Metal detector, 24 Monitors, 240 VAC Power Supply and cameras procured Eight (08) core Alarm cables for DC power supply (01 roll = 100 Meters), Electric power jack connector, Electronic BNC

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Project 1120 Uganda Cancer Institute Project

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Connector in pairs, Other accessories eg, VGA connectors and Vehicles inspection mirror procured.
			Vehicle clamps, Fire extinguisher /suppressors, Fire assembly point sign (big post) Prospective reflective, Fire Hoses & Fire Hose reels, Fire Hydro & Sprinklers, Stand by plastic Emergency fire Water tanks (1000lts) and Flags (National & Hospital Flags; EAC and their stands) purchased
Total	2,500,000	1,079,127	2,580,000
<i>GoU Development</i>	<i>2,500,000</i>	<i>1,079,127</i>	<i>2,580,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
08 57 78 Purchase of Office and Residential Furniture and Fittings			Purchase of hospital Equipment and furniture at UCI, General Office Furniture
Total	0	0	127,915
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>127,915</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	8,400,000	1,647,753	8,400,000
<i>GoU Development</i>	<i>8,400,000</i>	<i>1,647,753</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: 07/01/15 **Projected End Date:** 06/30/20

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
401 Africa Development Bank (ADB)	0.000	3.239	26.445	29.114	23.242
Total Donor Funding for Project	0.000	3.239	26.445	29.114	23.242

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17	
Vote Function Output	US\$ Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 activities, commissions on top management meetings and workshops for project activities facilitated	The project's PCU started on the procurement of; the project four (4) motor vehicles, furniture for the PCU offices, and computers and other office equipment for the project. During the quarter the PCU obtained expressions of interest from prospective consultants for the structural and architectural designs for multipurpose building and evaluation report was prepared and submitted to the ABD Offices for a no object. This is currently pending call for bidders once response is provided. During the quarter the PCU also fulfilled all the prerequisite first disbursement conditions which were submitted to the bank for consideration. Training of in-post staff of UCI using ADB funds was initiated with call for interest and	PMU staff top up allowances paid, Advertisement for the project procurements paid, Fuel and lubricants for the vehicles, carriage expenses and travel expenses for the monitoring exercises met, Consultancy services for project activities hired, Commissions for top management meetings and workshops for project activities facilitated	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services

Project 1345 ADB Support to UCI

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	currently the PCU is drafting MOUs with various universities where the considered staffs are studying. This was aimed at enabling direct deposit of finances to these university accounts as required by the bank. The Institute hosted the first ADB mission for the project following which the first Aide memoire was drafted and submitted to the bank. The PCU submitted the first disbursement request to the bank to replenish the project account in BOU. The PCU was constituted with five (5) of the seven (7) staffs pending recruitment of the project architect and the programs academic officer. Procurement plans and work plans for the first phase (5 year), 18 months and 6 months were prepared and submitted to the bank as requested. Special accounts for the project were opened in BOU and assigned signatories. The PCU initiated discussions with Mulago and other stakeholders regarding relocation of the nutrition centre (Mwana Mugimu). The project steering committee (PSC) was established. Space for the project offices was identified pending furnishing and partitioning.			
Total	1,877,893	0	14,796,865	
GoU Development	0	0	1,495,969	
External Financing	1,877,893	0	13,300,896	
08 57 72 Government Buildings and Administrative Infrastructure	Structural and architectural designs for the Multipurpose building designed	During the quarter the PCU obtained expressions of interest from prospective consultants for the structural and architectural designs for multipurpose building and evaluation report was prepared and submitted to the ABD Offices for a no object. This is currently pending call for bidders once response is provided.	Development of structural designs for the multipurpose building contracted. Capital works and related activities for the project monitored	
Total	300,000	0	10,600,935	
GoU Development	0	0	626,168	
External Financing	300,000	0	9,974,768	
08 57 76 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,	The project's PCU started on the procurement of; furniture for the PCU offices, and computers and other office equipment for the project.	Mayuge Connected to UCI (data and voice)	
Total	107,695	0	195,000	

Vote: 114 Uganda Cancer Institute

Vote Function: 08 57 Cancer Services				
Project 1345 ADB Support to UCI				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
GoU Development	0	0	0	
External Financing	107,695	0	195,000	
08 57 77 Purchase of Specialised Machinery & Equipment			Equipment Mayuge and Arua satellite Cancer centers procured	
Total	0	0	2,974,073	
GoU Development	0	0	0	
External Financing	0	0	2,974,073	
GRAND TOTAL	2,285,588	0	28,566,873	
GoU Development	0	0	2,122,137	
External Financing	2,285,588	0	26,444,737	

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

Table 15.21: Past and Proposed Financially Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 114 Uganda Cancer Institute						
Vote Function:0857 Cancer Services						
Vote Function Cost (UShs bn)	6.481	17.133	7.081	42.885	46.016	42.447
VF Cost Excluding Ext. Fin	6.481	13.893	7.081	16.562	N/A	N/A
Cost of Vote Services (UShs Bn)	6.481	17.133	7.081	42.885	46.016	42.447
Vote Cost Excluding Ext Fin.	6.481	13.893	7.081	42.885	N/A	N/A

* Excluding Taxes and Arrears

Medium Term Plans

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

(i) Measures to improve Efficiency

The efficiency in resource use by the UCI will be mainly by spending on budgeted outputs (those in annual workplans) and following budgeting and accountability laws such as the PFMA 2015, Budget Act 2001 and other guiding laws of Uganda like the PPDA regulations.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function: 0857 Cancer Services					
Feeding of Patients	3	8	3	3	Average unit cost estimated at 3000 per patient day in admission
chemotherapy for patients	650	135	141	650	On average each patient gets six cycles each cycle is on average made up of three different drugs amounting on average 650,000UGX, we are still underfunded, as a result can not meet all chemotherapy requirements of all patients

Vote: 114 Uganda Cancer Institute

(ii) Vote Investment Plans

The main usage falls on non-residential buildings in which several civil works shall be undertaken like construction of the radiotherapy bunker, remodeling of various structures and construction of a modern kitchen. Others include installation of LAN connecting UCI to radiotherapy and Outpatients and research center. Over the medium term most of the capital will be used to construct and equip satellite centers for proper management of cancer at regional centers.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	7.4	20.8	22.2	15.7	43.0%	48.6%	48.3%	36.9%
Investment (Capital Purchases)	9.8	22.0	23.8	26.8	57.0%	51.4%	51.7%	63.1%
Grand Total	17.1	42.9	46.0	42.4	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousand				
Vote Function: 08 57 Cancer Services				
Project 1120 Uganda Cancer Institute Project				
085772 Government Buildings and Administrative Infrastructure	Construction of Radio Therapy Bunker and department, Engineering and Design Studies & Plans for capital works and Monitoring, Supervision & Appraisal of capital works	The Institute during the quarter advertized for prequalification of contractors in New vision and daily monitor following completion of the designs by the consultants for these designs. The bills of Quantities are underway since they also follow the designs. The Institute conducted a due delegece on the counterpart of the consultant in India and final designs followed by BoQs are slated to be received by mid February	The radiotherapy bunker and department constructed, Engineering designs developed, Works supervised, Construction of modern kitchen, Renovation of engineering workshop area, Installation of worktable for pharmacy, Remodeling 75RVa generator house, Renovation of O.P.D, Remodeling of UCI registry file shelves, Construction of flushing toilets for patients at new cancer ward, Fencing UCI premises Walkway between the lower UCI and the Upper UCI (New Cancer Ward) constructed	
Total	5,900,000	568,626	4,434,085	
GoU Development	5,900,000	568,626	4,434,085	
External Financing	0	0	0	
085776 Purchase of Office and ICT Equipment, including Software			Customer care management and Call center system procured and installed, Procurement of ten (10) Desktops and nine (9) laptops for key staffs, Procurement of one heavy duty photocopier, Installation of LAN to connect the UCI main to radiotherapy,	

Vote: 114 Uganda Cancer Institute

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Procurement of two heavy duty printers for laboratory and Imaging departments, 3 TV sets, two (2) cameras, Network re-installation (change of topology) with 4 Cisco switches, Procurement of one projector, Two Cloud based access control systems, CCTV Camera (Surveillance System), Podium Automation for the video conference room, UPS APC SMART 2000VA LCD 230V for the conference room procured and Installed, Digital Signage on UCI compass installed for visibility,
Total	0	0	898,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>898,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
085777 Purchase of Specialised Machinery & Equipment	Assortment of medical equipment for the new cancer ward procured, blood bank refrigerator, flow cytometer, automated coagulation machine, Pathology equipment and Imaging equipment procured,	NA	Assortment of equipment and utensils for Kitchen services procured, 100 seater capacity tent and chairs procured Tables, chairs, curtains and benches for outreach services procured, A digital Mammography machine, A heavy duty Ultrasound machine with four (4) transducers, Biopsy Kit, X-ray Viewers and Heavy duty Automatic processor procured, Emergency Trolley/Drugs, theatre Fridge for safe storage of drugs, 28 color coded refuse bins, 20 Oxygen Concentrators and ward sterilizers procured Assortment of small ward Instruments and equipment procured Biopsy Gun , Carbon dioxide Laser Instrument and CD4 machine procured An assortment of small physiotherapy equipment procured Two (2) bio-safety cabins, Pharmaceutical refrigerator and furniture for a designated space for transfer of patient files procured Bio Metric Timers, Refrigerator for safe storage of supplies and sundries to the Radiology/Imaging department procured

Vote: 114 Uganda Cancer Institute

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Procurement of assorted medical equipment and utilities, Heavy duty stores handling ling equipment procured Fleet purchases; guard and carpets, tyres, batteries, jumpers and Heavy duty ropes, Protective gear for 4 motor-cycles and Vehicle tool box Walk talkies (Radio calls), Batteries, Chargers, Long Signal aerial, Base Radio plus its accessories procured. Metal detectors (garrets), Hand Cuffs, Walk through Metal detector, 24 Monitors, 240 VAC Power Supply and cameras procured Eight (08) core Alarm cables for DC power supply (01 roll = 100 Meters), Electric power jack connector, Electronic BNC Connector in pairs, Other accessories eg, VGA connectors and Vehicles inspection mirror procured. Vehicle clamps, Fire extinguisher /suppressors, Fire assembly point sign (big post) Prospective reflective, Fire Hoses & Fire Hose reels, Fire Hydro & Sprinklers, Stand by plastic Emergency fire Water tanks (1000lts) and Flags (National & Hospital Flags; EAC and their stands) purchased
Total	2,500,000	1,079,127	2,580,000
GoU Development	2,500,000	1,079,127	2,580,000
External Financingt	0	0	0
<i>Project 1345 ADB Support to UCI</i>			
085772 Government Buildings and Administrative Infrastructure	Structural and architectural designs for the Multipurpose building designed	During the quarter the PCU obtained expressions of interest from prospective consultants for the structural and architectural designs for multipurpose building and evaluation report was prepared and submitted to the ABD Offices for a no object. This is currently pending call for bidders once response is provided.	Development of structural designs for the multipurpose building contracted. Capital works and related activities for the project monitored
Total	300,000	0	10,600,935
GoU Development	0	0	626,168
External Financingt	300,000	0	9,974,768
085777 Purchase of Specialised Machinery &			Equipment Mayuge and Arua satellite Cancer centers procured

Vote: 114 Uganda Cancer Institute

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Equipment			
Total	0	0	2,974,073
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,974,073</i>

(iii) Priority Vote Actions to Improve Sector Performance

The main plan is to continue seeking collaborative service delivery from development partners both at local and international levels especially in diagnosis and treatment plus research in line with major cancers. The Institute also plans to implement its ten year strategic plan with the initial phase being identification of gaps and restructuring services at the UCI. We shall continue engaging Government in regards to the cancer burden so as to secure more resources for proper management of the disease for reduced referrals abroad. We intend to improve research activities at the UCI by strengthening the research directorate of UCI and establishing the regional cancer registry at Mayuge (Kigandaro)

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 57 Cancer Services			
VF Performance Issue:			
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 57 Cancer Services			
VF Performance Issue:			
VF Performance Issue: <i>Establishment of a multisectoral framework for cancer control</i>			
Enhance Public Private Partnerships by engaging development partners like ADB, Mbarara Hospital, Fred Hutchinson centre of cancer control and other agencies interested in cancer control	More collaborative researches like in laboratory services have been attained with development partners like GSK, Fred Hutchinson Cancer Centre	Continue engaging development partners for management of cancer and attracting private partners to participate in Public Private Partnerships in cancer management	Multisectoral dialogue, include cancer in the development agenda eg MDGs

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 114 Uganda Cancer Institute						
0857 Cancer Services	6.481	17.133	7.081	42.885	46.016	42.447
Total for Vote:	6.481	17.133	7.081	42.885	46.016	42.447

(i) The Total Budget over the Medium Term

in the FY2016/17, the main allocations go to capital in line of nonresidential buildings where the bunker and other civil works shall be constructed. For FY2017/18 and FY2018/19 the capital budget will be for construction of satellite centers and equipping them

(ii) The major expenditure allocations in the Vote for 2016/17

Cancer burden in Uganda is one of the highest in the world and thus its management is a key issue which needs to be tackled at all levels and therefore there is need to allocate funds to construct satellite centers at regional levels and equip them with highly specialized medical equipment and recruit specialized staff to diagnose and treat the cancers at all government/health levels and thus reduce referrals abroad

Vote: 114 Uganda Cancer Institute

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The main changes are in terms of resource allocation for nonwage where it is desired that resources are allocated by priority output areas such that there is rational use of the resources for efficient service delivery

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0804 Cancer Services</i>	
Output: 0857 04 Cancer Institute Support Services	
US\$ Bn: 12.419 The observed deviation is as a result of the New project under the ADF support to the UCI to set up a centre of excellence in oncology at the UCI	The funds are for; Salary top for Project Management Unit staff, expenses for Advertisement, fuel and lubricants for the vehicles, carriage expenses, travel expenses for the monitoring exercises, consultancy services for project activities
Output: 0857 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 8.835 The Institute plans to continue with capital works which include the construction of the radiotherapy bunker and other structures at the UCI	Funds are for the development of structural and engineering designs for the multipurpose building and radiotherapy bunker to be constructed, construction of modern kitchen, renovation of engineering workshop area, Installation of worktable for pharmacy, Remodelling 75RVa generator house, Renovation of O.P.D, Remodelling of UCI registry file shelves, Construction of flushing toilets for patients at new cancer ward, Fencing UCI premises and Walkway
Output: 0857 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: -0.594 The reduction is as a result of anticipated reduction in number of moving equipment at the UCI whereby we plan to buy only two motor vehicles unlike previously	The Institute is planning to purchase two station wagons and one service van (pickup) to ease service
Output: 0857 76 Purchase of Office and ICT Equipment, including Software	
US\$ Bn: 0.985 The Institute plans to improve communication with various stakeholders through internet by improving connectivity	The funds are for connecting Mayuge centre to the UCI (data and voice), Customer care management and Call center system procured and installed, procurement of ten (10) Desktops and six (6) laptops for key staffs, procurement of one heavy duty photocopier, Installation of LAN to connect the UCI main to radiotherapy, procurement of two heavy duty printers for laboratory and Imaging departments, 3 TV sets, two (2) cameras, Network re-installation (change of topology) with 4 Cisco switches, procurement of one projector, Two Cloud based access control systems, CCTV Camera (Surveillance System), Podium Automation for the video conference room, UPS APC SMART 2000VA LCD 230V for the conference room, digital Signage,
Output: 0857 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: 3.054 The Institute plans to use more funds for equipping the UCI for full operationalization of the Cancer ward	The funds are for equipping the UCI and the satellite centres for easy management of the disease and reduce referrals abroad.

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,404.4	1,877.9	1,089.0	7,371.3	5,836.1	13,300.9	1,700.0	20,837.0
211101 General Staff Salaries	2,349.5	0.0	0.0	2,349.5	2,349.5	0.0	0.0	2,349.5
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	704.3	0.0	704.3	0.0	0.0	0.0	0.0
211103 Allowances	190.2	68.8	240.0	499.0	1,366.3	0.0	330.0	1,696.3
212102 Pension for General Civil Service	257.0	0.0	0.0	257.0	25.7	0.0	0.0	25.7
213001 Medical expenses (To employees)	4.0	0.0	0.0	4.0	6.0	0.0	0.0	6.0
213002 Incapacity, death benefits and funeral expen	4.0	0.0	0.0	4.0	6.0	0.0	0.0	6.0
213004 Gratuity Expenses	0.0	0.0	0.0	0.0	166.9	0.0	0.0	166.9
221001 Advertising and Public Relations	26.0	92.0	0.0	118.0	85.0	0.0	44.0	129.0
221002 Workshops and Seminars	30.0	127.7	0.0	157.7	112.3	0.0	0.0	112.3
221003 Staff Training	45.0	337.0	0.0	382.0	54.1	3,925.8	0.0	3,979.9
221006 Commissions and related charges	30.0	0.0	0.0	30.0	24.0	0.0	0.0	24.0
221007 Books, Periodicals & Newspapers	6.0	0.0	0.0	6.0	31.8	0.0	0.0	31.8
221008 Computer supplies and Information Technol	35.0	0.0	0.0	35.0	74.4	0.0	40.0	114.4
221009 Welfare and Entertainment	32.0	0.0	0.0	32.0	103.3	0.0	60.0	163.3

Vote: 114 Uganda Cancer Institute

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221010 Special Meals and Drinks	120.0	0.0	0.0	120.0	100.0	0.0	50.0	150.0
221011 Printing, Stationery, Photocopying and Bind	40.0	0.0	40.0	80.0	84.0	0.0	160.0	244.0
221012 Small Office Equipment	18.0	0.0	8.0	26.0	14.0	0.0	8.0	22.0
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	25.0	0.0	0.0	25.0	25.0	0.0	50.0	75.0
221017 Subscriptions	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0
221020 IPPS Recurrent Costs	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0
222001 Telecommunications	80.0	0.0	0.0	80.0	38.0	0.0	0.0	38.0
222003 Information and communications technolog	0.0	0.0	0.0	0.0	13.6	0.0	0.0	13.6
223004 Guard and Security services	26.0	0.0	0.0	26.0	44.0	0.0	60.0	104.0
223005 Electricity	100.0	0.0	0.0	100.0	62.0	0.0	36.0	98.0
223006 Water	90.0	0.0	0.0	90.0	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	400.0	400.0	0.0	0.0	50.0	50.0
224004 Cleaning and Sanitation	255.0	0.0	0.0	255.0	126.0	0.0	50.0	176.0
224005 Uniforms, Beddings and Protective Gear	16.0	0.0	59.0	75.0	14.9	0.0	40.0	54.9
225001 Consultancy Services- Short term	20.0	0.0	320.0	340.0	116.7	0.0	350.0	466.7
225002 Consultancy Services- Long-term	0.0	360.0	0.0	360.0	0.0	9,375.1	0.0	9,375.1
227001 Travel inland	86.0	105.2	0.0	191.2	121.3	0.0	240.0	361.3
227002 Travel abroad	40.8	42.3	0.0	83.1	164.0	0.0	0.0	164.0
227003 Carriage, Haulage, Freight and transport hir	2.0	10.6	0.0	12.6	14.0	0.0	0.0	14.0
227004 Fuel, Lubricants and Oils	67.5	30.0	0.0	97.5	112.0	0.0	60.0	172.0
228001 Maintenance - Civil	52.0	0.0	0.0	52.0	30.3	0.0	0.0	30.3
228002 Maintenance - Vehicles	40.4	0.0	0.0	40.4	48.0	0.0	0.0	48.0
228003 Maintenance – Machinery, Equipment & Fu	247.0	0.0	20.0	267.0	75.0	0.0	20.0	95.0
228004 Maintenance – Other	32.0	0.0	0.0	32.0	100.0	0.0	50.0	150.0
Output Class: Capital Purchases	8,715.1	1,361.6	0.0	10,076.6	9,026.2	13,143.8	0.0	22,170.0
281503 Engineering and Design Studies & Plans for	800.0	300.0	0.0	1,100.0	0.0	4,218.3	0.0	4,218.3
281504 Monitoring, Supervision & Appraisal of cap	100.0	0.0	0.0	100.0	512.8	114.9	0.0	627.7
312101 Non-Residential Buildings	5,000.0	0.0	0.0	5,000.0	4,425.4	5,641.6	0.0	10,066.9
312105 Taxes on Buildings & Structures	0.0	0.0	0.0	0.0	122.1	0.0	0.0	122.1
312201 Transport Equipment	0.0	953.9	0.0	953.9	360.0	0.0	0.0	360.0
312202 Machinery and Equipment	2,500.0	107.7	0.0	2,607.7	3,478.0	3,169.1	0.0	6,647.1
312203 Furniture & Fixtures	0.0	0.0	0.0	0.0	127.9	0.0	0.0	127.9
312204 Taxes on Machinery, Furniture & Vehicles	315.1	0.0	0.0	315.1	0.0	0.0	0.0	0.0
Grand Total:	13,119.5	3,239.5	1,089.0	17,447.9	14,862.2	26,444.7	1,700.0	43,007.0
Total Excluding Taxes, Arrears and AIA	12,804.4	3,239.5	0.0	16,043.9	14,740.1	26,444.7	0.0	41,184.8
***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: Equity in cancer treatment at the UCI where by sex, regional, religion and age will not be a basis of treatment hence all individuals equally accessing services

Issue of Concern : Quality of cancer services based on sex, religion, region and age

Proposed Interventions

Disaggreagte data based on sex, religion, region and age and publish it quarterly

Budget Allocations UGX billion 0.02

Performance Indicators gender disaggregated data compiled and published

Vote: 114 Uganda Cancer Institute

(b) HIV/AIDS

Objective: Motivate staff to disclose their HIV/AIDS status for better assistance by the Government

Issue of Concern : Fear of stigmatisation by fellow employees at the work place

Proposed Interventions

Development of the HIV policy at the work place with the aim of laying a platform for voluntary disclosure to help advise on medication and counseling services to the sick

Budget Allocations UGX billion 0.03

Performance Indicators HIV policy for UCI in place and number of voluntary disclosures

(c) Environment

Objective: Biowaste and domestic management mechanism

Issue of Concern : Poor disposal of biowaste leading to infection of the population

Proposed Interventions

Contracting out the cleaning services and disposal of all waste for efficient and effective disposal to experienced and reliable firms

Budget Allocations UGX billion 0.24

Performance Indicators safe and clean work place and the overall environment free of chemowaste and other related waste generated at the UCI

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges			1.089	0.802	1.700
Other Fees and Charges			1.089	0.801	1.089
Total:			2.178	1.603	2.789

The current performance has not shown prospects of hitting the target though in the next year the Institute is expecting to start provision of additional private service like imaging, research and screening service

Vote: 115 Uganda Heart Institute

V1: 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

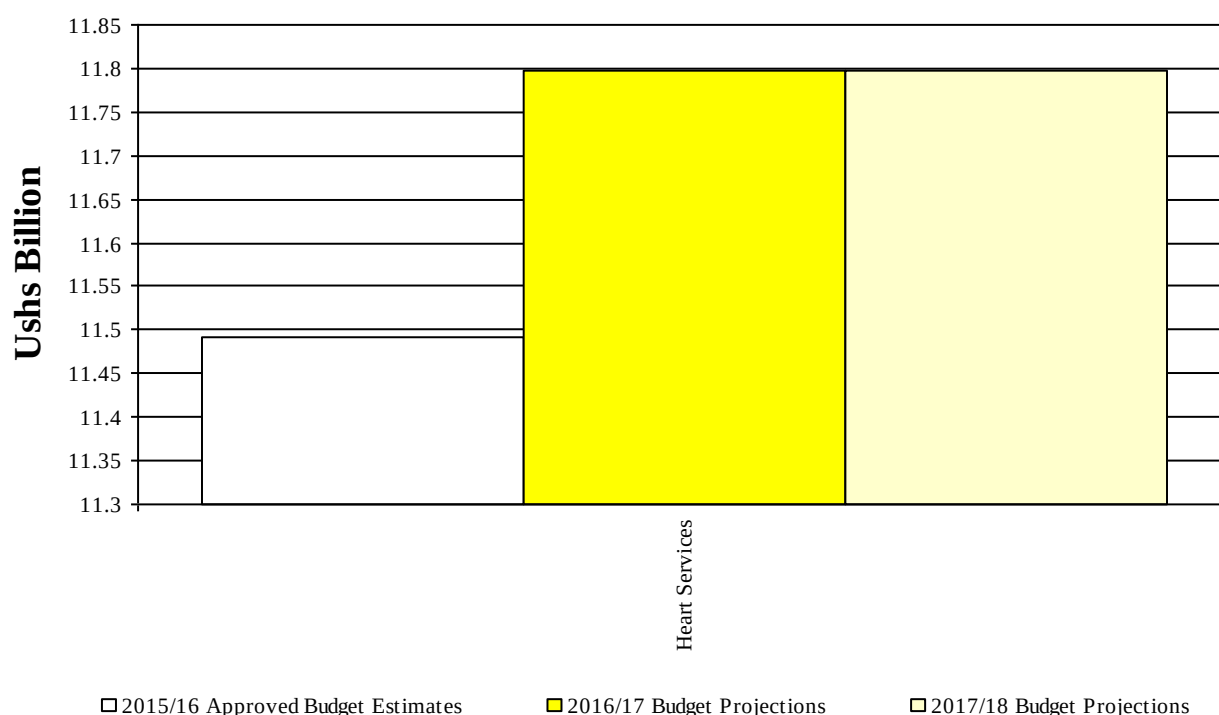
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16 Approved Budget	Rel. by End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Wage	0.963	2.289	1.144	2.835	2.835	2.977
Recurrent Non Wage	1.446	4.703	2.188	4.463	4.463	4.909
GoU	2.500	4.500	2.646	4.500	4.500	5.175
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	4.909	11.491	5.978	11.798	11.798	13.061
Total GoU+Donor (MTEF)	4.909	11.491	5.978	11.798	11.798	
(ii) Arrears	0.000	0.135	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.063	0.063	0.000	N/A	N/A
Total Budget	4.909	11.689	6.040	11.798	N/A	N/A
(iii) Non Tax Revenue	1.224	3.000	1.266	6.000	6.600	7.260
Grand Total	6.133	14.689	7.306	17.798	N/A	N/A
Excluding Taxes, Arrears	6.133	14.491	7.244	17.798	18.398	

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

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



Vote: 115 Uganda Heart Institute

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 58 Heart Services				
Vote Function Profile				
Responsible Officer: Director				
Services: Cardiovascular and Thoracic Health Care				
Vote Function Projects and Programmes:				
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				
Responsible Officer: DIRECTOR				
Objectives: To facilitate and coordinate cardiovascular and thoracic health care activities				
Outputs: OUTPUTS: 1. Trained staff 2. Cardiac catheterization Lab. And the dedicated theatre operational. 3. Funding for proposed UHI home found 4. Published research papers 5.Improved Heart disease awareness 6.Training staff inland and abroad, carry out planned activities in line with financial regulations.				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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. Internet services, aitime and telephone bills procured	
	2. Security services provided	2. Security services provided	2. Security services for the Institute provided	
	3. Contracts, procurement, accounting and other support staff trainned	3. Contracts, procurement, accounting and other support staff trainned	3. Contracts, and other support staff trainned	
	4. Exisiting vehicle maintained	4. Exisiting vehicle maintained	4. Tyres and spares for exisiting vehicles procured and vehicles 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		
	7. Wards and units cleaned	7. Wards and units cleaned	6. Support staff recruitment done	

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services

Programme 01 Management

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
7. Wards and units cleaned				
Total	2,030,511	680,871	6,730,430	
<i>Wage Recurrent</i>	<i>473,111</i>	<i>236,512</i>	<i>2,834,987</i>	
<i>Non Wage Recurrent</i>	<i>349,900</i>	<i>142,655</i>	<i>366,443</i>	
<i>NTR</i>	<i>1,207,500</i>	<i>301,704</i>	<i>3,529,000</i>	
GRAND TOTAL	2,030,511	680,871	6,730,430	
<i>Wage Recurrent</i>	<i>473,111</i>	<i>236,512</i>	<i>2,834,987</i>	
<i>Non Wage Recurrent</i>	<i>349,900</i>	<i>142,655</i>	<i>366,443</i>	
<i>NTR</i>	<i>1,207,500</i>	<i>301,704</i>	<i>3,529,000</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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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. 2 Publications done	10 Proposals on RHD Gen, Coronary gen, Anticoagnect, RHD non experts, Hypertensive registry done 10 Publications on RHD Gen, Coronary gen, Anticoagnect, RHD non experts, Hypertensive registry done	
Total	1,122,378	672,057	896,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	292,378	15,405	36,000	
NTR	830,000	656,652	860,000	
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. 48 Open heart surgeries performed 2. 52 Closed heart and thoracic surgeries performed 3. 4,753 Echos done - 4. 4,244 ECGs performed 5. 56 Stress tests Conducted 6. 466 CCU /ICU Admissions done 7. 165 Cath-lab contacts done 8- 31 pacemaker programming done 9. 81 Holter monitoring conducted 10. 13,494 Laboratory investigations done 11. 624 X-rays done 12. Expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries facilitated. 13. 2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery. 14. Routine maintenance on Gas Infrastructure, Cath-lab, ICU and surgical machinery and equipment done. Laboratory reagents, implants, specialised sundries procured.	1. 100 Open heart surgeries performed 2. 500 Closed heart and thoracic surgeries and cath-lab procedures performed 3. 12,000 Echos done - 4. 11,000 ECGs performed 5. 260 Stress tests Conducted 6. 500 CCU /ICU Admissions done 7. 100 pacemaker programming done 8. 200 Holter monitoring conducted 9. 21,000 Laboratory investigations done 10. 1,200 X-rays done. 11. 16500 out patients attended to 12. Facilitation of three (3) expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries. 13. World heart day comemoration planned and organised 14. Uniforms for medical and non medical staff procured 15. Corporate T-shirts and caps procured 16. 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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical machinery and equipment maintained.		17. Gas Infrastructure maintenance, Cath-lab, ICU and surgical machinery and equipment maintained.
Total	6,775,534	2,302,971	5,455,000
Wage Recurrent	1,815,534	531,570	0
Non Wage Recurrent	4,000,000	1,556,212	4,000,000
NTR	960,000	215,188	1,455,000
08 58 03 Heart Outreach Services	Support supervision and heart care education provided to:- a). 14 regional referral hospitals b). 120 Visits to specialised groups (e.g Schools)	Support supervision and heart care education provided to:- a). 8 regional referral hospitals b). 60 Visits to specialised groups (e.g Schools)	.Support supervision and heart care education provided to 14 regional referral hospitals Visits to specialised groups (e.g Schools)
Total	48,000	22,720	198,000
Wage Recurrent	0	0	0
Non Wage Recurrent	48,000	22,720	48,000
GRAND TOTAL	7,945,911	2,997,747	6,549,000
Wage Recurrent	1,815,534	531,570	0
Non Wage Recurrent	4,340,378	1,594,336	4,084,000
NTR	1,790,000	871,841	2,465,000

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 repots compiled on quarterly basis.	1. Q1 and 2 Pre audits done 2. Q1 and 2 Financial reports verified 3. Q1 and 2 Procurements verified 4.Q1 and 2 Audit repots compiled on quarterly basis.	1. Pre audits done 2. Financial reports verified 3. Procurements verified 3. Audit repots compiled on quarterly basis.
Total	14,760	6,130	18,260
Wage Recurrent	0	0	0
Non Wage Recurrent	12,260	6,130	12,260
NTR	2,500	0	6,000
GRAND TOTAL	14,760	6,130	18,260
Wage Recurrent	0	0	0
Non Wage Recurrent	12,260	6,130	12,260
NTR	2,500	0	6,000

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services

Project 1121 Uganda Heart Institute Project

Project Profile

Responsible Officer: Director, Uganda Heart Institute

Objectives: To improve the infrastructure, Increasing number of heart operations and cath-lab interventions, Reducing referrals abroad, Saving loss of foreign exchange, Supporting teaching and training, Attracting young professionals into the super speciality, Supporting high calibre research, generating data for policy, Attracting referrals/income generation from neighbouring countries and building national pride.

Outputs: a) Relevant equipment procured (medical, ICT, Furniture, Transport and Machinery); b) Procure soft ware for Medical records
C) Develop the UHI Strategic plan.

Start Date: 07/01/10 **Projected End Date:** 06/30/15

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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)	Procurement process stopped	- Developing Strategic plan for the UHI	
Total	100,000	0	400,000	
GoU Development	100,000	0	400,000	
External Financing	0	0	0	
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	Procurement process for support supervision van started and on going. Bidding process on going, Evaluation process done, Awaiting clearance for procurement by MoH/office of the Prime Minister and then approval by contracts committee.	3 double cabin vehicles for the Directo, Accounts and other departments procured. Tax for motor vehicle importation	
Total	312,500	0	620,000	
GoU Development	312,500	0	620,000	
External Financing	0	0	0	
08 58 76 Purchase of Office and ICT Equipment, including Software	2 Computers and 2 laptops procured 10 UPS procured. 2 Scanners and 2 printers Other ICT Equipment. Security gadgets and CCTV upgrade procured	Procurement process started and ongoing Procurement process started and ongoing 2 Computers and 2 laptops procured 10 UPS procured. Procurement process for walk through metal detector started, awaiting contracts committee approval.	10 Computers and 5 laptops procured UPS procured. 5 Scanners and printers Soft ware for Records Television, decoder, paediatric mats with cartoons and other accesories for Paed cardiology procured. Other ICT Equipment. Security gadgets and CCTV upgrade procured	
Total	200,000	9,554	800,000	
GoU Development	200,000	9,554	800,000	
External Financing	0	0	0	
08 58 77 Purchase of Specialised Machinery & Equipment	Assorted specialised surgical instruments, procedural	- 3 Blood Analyser Machine procured.	Assorted specialised surgical instruments, procedural	

Vote: 115 Uganda Heart Institute

Vote Function: 08 58 Heart Services

Project 1121 Uganda Heart Institute Project

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	instruments, machinery and equipment procured	- Heart Lung machine with assesories procured	instruments, machinery and equipment procured	
	-Cath-lab specialised equipment and machinery procured.	- 7 Infusion pumps Procured	-Cath-lab, adult and Paed cardiology, laboratoty, Perfusion, Phisiotherapy and Anaesthesia deparments	
	-Ventilator Machine	- 7 Syringe pumps procured	assorted specialised equipment and machinery procured.	
	-Infusion pumps procured.	- Cathlab equipment and Machinery procured	-Ventilator Machine	
	-Blood gas analyser procured.	- Transport monitors	-Infusion pumps procured.	
	-Vital sign machine procured.	-Ward screens	-Blood gas analyser procured.	
	-Stress test machine procured.	- Specialised surgical equipment procured	-Vital sign machine procured.	
	-Heart Lung machine procured	- 1 Vital sign machine procured	-Stress test machine procured.	
			-Heart Lung machine procured	
Total	3,500,000	1,301,006	2,480,000	
GoU Development	3,500,000	1,301,006	2,480,000	
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	1. sets Office furnitutre for Surgeons office and laboratory procured	1. Chairs, tables and desks for administrative, other office and laboratory procured	
	2. Other structures procured	- Shelves for records office procured.		
		- 4 40ft containers for storage procured		
		- Works for patient waiting shed continued		
Total	450,000	150,000	200,000	
GoU Development	450,000	150,000	200,000	
External Financing	0	0	0	
GRAND TOTAL	4,562,500	1,460,560	4,500,000	
GoU Development	4,562,500	1,460,560	4,500,000	
External Financing	0	0	0	

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 115 Uganda Heart Institute						
Vote Function:0858 Heart Services						
No. of outreach visits	N/A	134	68	134	134	134
Vote Function Cost (UShs bn)	4.909	14.491	7.244	17.798	18.398	20.321
<i>VF Cost Excluding Ext. Fin</i>	4.909	14.491	7.244			
Cost of Vote Services (UShs Bn)	4.909	14.491	7.244	17.798	18.398	20.321
	4.909	14.491	7.244			

* 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 Echocardiograms done, Perform 20,000 ECGs, Conduct 500 Stress tests, 360 ICU admissions, 500 CCU admissions, Perform 400 Holter analysis. 20,000 OPD attended, perform 2,000 X-rays, perform 25,000 laboratory investigations. Train 4 superspecialised personnel and facilitate regional support supervision.

Vote: 115 Uganda Heart Institute

(i) Measures to improve Efficiency

Timely procurements, executing the budget in line with the Public Finance Management Act (2015), strengthening the internal control mechanisms.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0858 Heart Services</i>					
Open Heart surgery cost	2,000	2,000	2,000	2,000	Provisional estimate per inpatient operation
Closed Heart Surgery cost	2,060	2,060	2,062	2,060	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 (2.550b) and purchase ICT equipment and machinery. (800m), Motor vehicle equipment (450m), (200 M) for office furniture and fittings and 500M for redesigning the UHI plan and developing the strategic plan.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	10.0	13.3	14.5	16.5	68.9%	74.7%	78.5%	81.0%
Investment (Capital Purchases)	4.5	4.5	3.9	3.9	31.1%	25.3%	21.5%	19.0%
Grand Total	14.5	17.8	18.4	20.3	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
UShs Thousand				
Vote Function: 08 58 Heart Services				
Project 1121 Uganda Heart Institute Project				
085875 Purchase of Motor Vehicles and Other Transport Equipment	One van procured for support supervision to regional referral hospitals and specialised groups.	Procurement process for support supervision van started and on going.	3 double cabin vehicles for the Directo, Accounts and other departments procured.	
	Tax for motor vehicle importation	Bidding process on going, Evaluation process done, Awaiting clearance for procurement by MoH/office of the Prime Minister and then approval by contracts committee.	Tax for motor vehicle importation	
Total	312,500	0	620,000	
GoU Development	312,500	0	620,000	
External Financingt	0	0	0	
085876 Purchase of Office and ICT Equipment, including Software	2 Computers and 2 laptops procured	Procurement process started and ongoing	10 Computers and 5 laptops procured	
	10 UPS procured.	Procurement process started and ongoing	UPS procured.	
	2 Scanners and 2 printers	2 Computers and 2 laptops procured	5 Scanners and printers	
	Other ICT Equipment.	10 UPS procured.	Soft ware for Records	
	Security gadgets and CCTV upgrade procured	Procurement process for walk through metal detector started, awaiting contracts committee approval.	Television, decoder, paediatric mats with cartoons and other accesories for Paed cardiology procured.	
			Other ICT Equipment.	
			Security gadgets and CCTV upgrade procured	
Total	200,000	9,554	800,000	
GoU Development	200,000	9,554	800,000	
External Financingt	0	0	0	
085877 Purchase of Specialised Machinery & Equipment	Assorted specialised surgical instruments, procedural instruments, machinery and equipment procured	- 3 Blood Analyser Machine procured.	Assorted specialised surgical instruments, procedural instruments, machinery and equipment procured	
	-Cath-lab specialised equipment and machinery procured.	- Heart Lung machine with assesories procured	-Cath-lab, adult and Paed cardiology, laboratoty, Perfusion, Phisiotherapy and Anaesthesia deparments	
	-Ventilator Machine	- 7 Infusion pumps Procured	assorted specialised equipment and machinery procured.	
	-Infusion pumps procured.	- 7 Syringe pumps procured		
	-Blood gas analyser procured.	- Cathlab equipment and Machinery procured	-Ventilator Machine	
	-Vital sign machine procured.	- Transport monitors		
		-Ward screens		
		- Specialised surgical equipment procured		
		- 1 Vital sign machine procured		
			-Infusion pumps procured.	

Vote: 115 Uganda Heart Institute

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	-Stress test machine procured.		-Blood gas analyser procured.
	-Heart Lung machine procured		-Vital sign machine procured.
			-Stress test machine procured.
			-Heart Lung machine procured
Total	3,500,000	1,301,006	2,480,000
<i>GoU Development</i>	<i>3,500,000</i>	<i>1,301,006</i>	<i>2,480,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

The strategy is to increase our capacity from 30% to 50% utilisation and reduce/ remove the need to refer patients abroad, scaling up of training programme for super specialised skills, improving on the terms of service for super specialist staff to ensure their retainance. The government is sourcing up funding for the construction and equipping of the new UHI home

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 58 Heart Services			
<i>VF Performance Issue: Timely delivery and regular provision of specialised drugs and medical sundries</i>			
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. However there has been a delay in the delivery of specialised equipment and machiner hence under utilisation of development funds.	Continue with ensuring 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>			
43 positions for critical staff cleared by Ministry of Public Service, and recruitment in progress by the Health Service Commission.	The health Service commission cleared 34 vacancies for critical positions by october and recruitment is on going. However the staffing level by the end of the quarter stands at 58%. A further submission for 28 positions has been submitted pending approval by the MoPS and HSC	Submit recruitment plan for approval and filling of vacant posts at the UHI through relevant offices (HSC, PSC, MoPS, MoH)	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.	The Institute has continued to train more technical staff 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 nurses and 2 cardiologists.	Involving of relevant stakeholders/Authorities in the staff needs for UHI

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 115 Uganda Heart Institute

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 115 Uganda Heart Institute						
0858 Heart Services	4.909	14.491	7.244	17.798	18.398	20.321
Total for Vote:	4.909	14.491	7.244	17.798	18.398	20.321

(i) The Total Budget over the Medium Term

2012/13 - 2.434b, 2013/14 - 7.961b, 2014/15 - 11.240b, 2015/16 - 114.492b, 2016/17 -17.265b, 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 2016/17

There is no change in the expenditure allocation. The major allocations are on specialised equipment and consumables 2.5billion , other expenditures are on procurement of furniture and fittings, ICT equipment and machinery, motorvehicle and developing strategic plan. An amount of UGX 4.0 billion has been set aside specifically to boost heart surgeries by providing specialised catheterisation consumable and sundries, implants, pacemakers, 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 2016/17

The patient load is on the increase and we have taken on more complex treatment to reduce on the needs to refer patients abroad. Heart services are among the goals of the NDP specifically strategy 2 which is in line with controlling mortality arising from non-communicable diseases and thus UHI improved medical expenses through complex drugs enhance control and overall management of heart diseases and referrals abroad

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0802 Heart Services</i>	
Output: 0858 02 Heart Care Services	
US\$ Bn: -5.321	
Funding to increase the number of patients under going cardiac catheterisation interventions to back up open heart surgery.	The decrease was due to the Wage Recurrent that was moved to programme one.
Output: 0858 04 Heart Institute Support Services	
US\$ Bn: 4.691	
The increase is to cater for the operational costs for the wide range and super specialised nature of the working environment especially maintenance of equipment, and utilities	The increase is to cater for the operational costs for the wide range of the super specialised nature of the working environment especially maintenance of equipment. A motivated staff will lead to quality services and thus the quality of disease management at the UHI will go high.
Output: 0858 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 0.370	
Output: 0858 76 Purchase of Office and ICT Equipment, including Software	
US\$ Bn: 0.600	
Considering the increase in patient load, there is need to install soft ware that will be used in the records department for data collection, keeping accurate record and track of patients, services provides and overall outputs.	The increment is a one off specifically for the procurement of records soft ware
Output: 0858 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: -1.020	
No much anticipated purchase of these equipment since the Institute is currently in space limitations due to construction/civi works in Mulago	The better the quality of diagnosis and care the more lives saved and hence reduced referrals abroad which thus necessitates state of the art equipment

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

2015/16 Approved Budget	2016/17 Draft Estimates

Vote: 115 Uganda Heart Institute

Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	6,991.2	0.0	3,000.0	9,991.2	7,297.7	0.0	6,000.0	13,297.7
211101 General Staff Salaries	2,288.6	0.0	0.0	2,288.6	2,835.0	0.0	0.0	2,835.0
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	180.9	0.0	41.0	221.9	180.9	0.0	328.5	509.4
212102 Pension for General Civil Service	30.2	0.0	0.0	30.2	15.2	0.0	0.0	15.2
212201 Social Security Contributions	0.0	0.0	30.0	30.0	0.0	0.0	100.0	100.0
213001 Medical expenses (To employees)	21.0	0.0	15.0	36.0	21.0	0.0	16.0	37.0
213002 Incapacity, death benefits and funeral expen	10.0	0.0	12.5	22.5	10.0	0.0	12.5	22.5
213004 Gratuity Expenses	226.2	0.0	0.0	226.2	1.3	0.0	0.0	1.3
221001 Advertising and Public Relations	0.0	0.0	25.0	25.0	50.0	0.0	25.0	75.0
221002 Workshops and Seminars	25.0	0.0	25.0	50.0	25.0	0.0	25.0	50.0
221003 Staff Training	280.0	0.0	50.0	330.0	280.0	0.0	245.0	525.0
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	70.4	0.0	40.0	110.4	95.4	0.0	40.0	135.4
221010 Special Meals and Drinks	60.0	0.0	30.0	90.0	60.0	0.0	120.0	180.0
221011 Printing, Stationery, Photocopying and Bind	45.0	0.0	60.0	105.0	45.0	0.0	61.0	106.0
221012 Small Office Equipment	1.5	0.0	10.0	11.5	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	22.0	0.0	25.0	47.0	22.0	0.0	25.0	47.0
222001 Telecommunications	102.0	0.0	85.0	187.0	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	113.4	0.0	60.0	173.4	113.4	0.0	60.0	173.4
223006 Water	85.0	0.0	30.0	115.0	85.0	0.0	30.0	115.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	10.0	0.0	10.0	20.0	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	2,405.0	2,405.0
224004 Cleaning and Sanitation	91.4	0.0	25.0	116.4	91.4	0.0	25.0	116.4
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	40.0	0.0	0.0	40.0
225001 Consultancy Services- Short term	2,415.0	0.0	800.0	3,215.0	2,280.0	0.0	800.0	3,080.0
226001 Insurances	30.0	0.0	0.0	30.0	50.0	0.0	0.0	50.0
227001 Travel inland	10.4	0.0	19.0	29.4	10.4	0.0	19.5	29.9
227002 Travel abroad	15.0	0.0	15.0	30.0	15.0	0.0	165.0	180.0
227003 Carriage, Haulage, Freight and transport hir	4.0	0.0	5.0	9.0	4.0	0.0	5.0	9.0
227004 Fuel, Lubricants and Oils	145.2	0.0	90.0	235.2	145.2	0.0	190.0	335.2
228001 Maintenance - Civil	16.0	0.0	15.0	31.0	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	640.0	0.0	90.0	730.0	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	4,562.5	0.0	0.0	4,562.5	4,500.0	0.0	0.0	4,500.0
281503 Engineering and Design Studies & Plans for	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	400.0	0.0	0.0	400.0
312104 Other Structures	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0
312201 Transport Equipment	250.0	0.0	0.0	250.0	620.0	0.0	0.0	620.0
312202 Machinery and Equipment	3,700.0	0.0	0.0	3,700.0	3,280.0	0.0	0.0	3,280.0
312203 Furniture & Fixtures	150.0	0.0	0.0	150.0	200.0	0.0	0.0	200.0
312204 Taxes on Machinery, Furniture & Vehicles	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0
Output Class: Arrears	135.1	0.0	0.0	135.1	0.0	0.0	0.0	0.0
321613 Telephone arrears (Budgeting)	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	90.1	0.0	0.0	90.1	0.0	0.0	0.0	0.0
Grand Total:	11,688.7	0.0	3,000.0	14,688.7	11,797.7	0.0	6,000.0	17,797.7
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,491.2</i>	<i>0.0</i>	<i>0.0</i>	<i>11,491.2</i>	<i>11,797.7</i>	<i>0.0</i>	<i>0.0</i>	<i>11,797.7</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..

Vote: 115 Uganda Heart Institute

(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

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

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

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

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

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

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

Vote: 115 Uganda Heart Institute

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 0.03

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 0.5

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	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of drugs		2.460	3.000		6.000
Total:		2.460	3.000		6.000

The NTR funds collected will supplement and top up the funds received from Government of Uganda. Shs 6.0m 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

V1: Vote Overview

(i) Vote Mission Statement

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

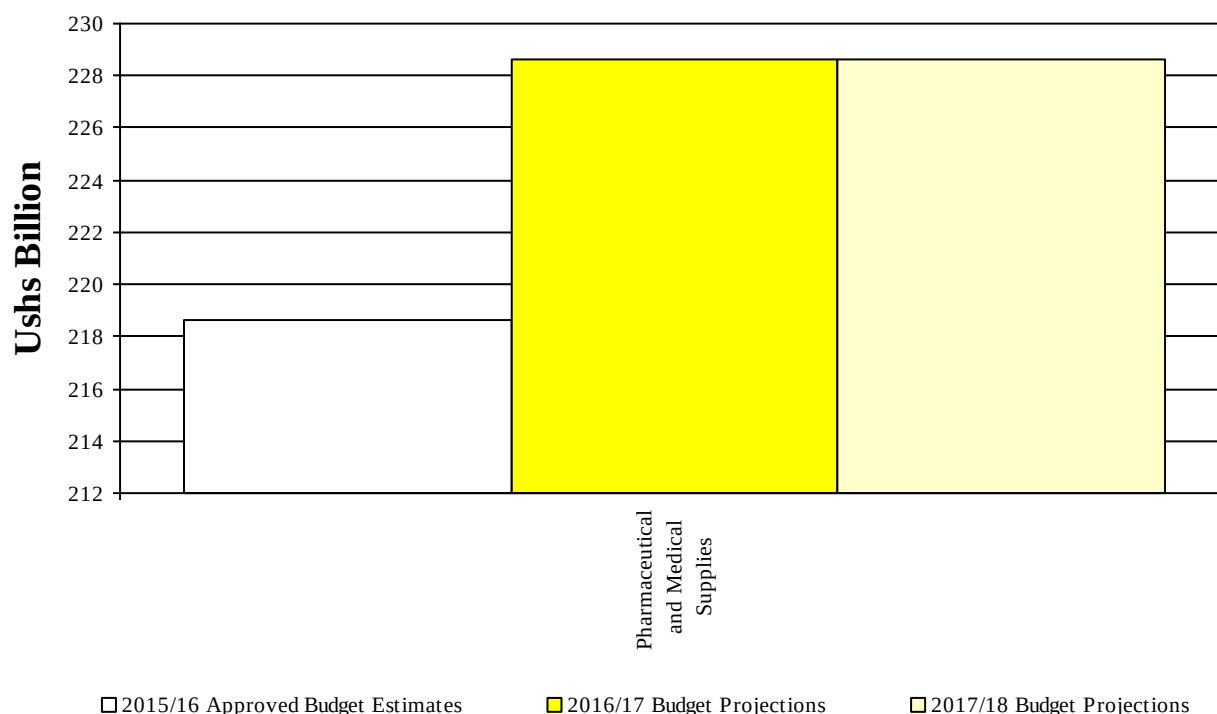
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2014/15	2015/16		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	219.374	218.614	106.483	228.614	228.614	251.476
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	106.483	228.614	228.614	251.476
Total GoU + Ext Fin (MTEF)		219.374	218.614	106.483	228.614	228.614	251.476
(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	106.483	228.614	N/A	N/A

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

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



Vote: 116 National Medical Stores

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 59 Pharmaceutical and Medical Supplies					
Vote Function Profile					
Responsible Officer: Accounting Officer, National Medical Stores					
Services: Medicines and medical supplies, Health products, Instruments and equipment, specialised items,Immunisation supplies, laboratory items; procurement and supply management services.					
Vote Function Projects and Programmes:					
Project or Programme Name		Responsible Officer			
Recurrent Programmes					
01	Pharmaceuticals and Other Health Supplies		GENERAL MANAGER, National Medical Stores		
Programme 01 Pharmaceuticals and Other Health Supplies					
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 2015/16 and 2016/17					
Project, Programme		2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 59 06Supply 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 5.2 billion procured, stored and distributed to Health centres 11.	Procure, store and distribute essential medicines and health supplies to Health centres 11(HC11)	
Total		11,163,237	5,221,079	11,163,237	
Wage Recurrent		0	0	0	
Non Wage Recurrent		11,163,237	5,221,079	11,163,237	
08 59 07Supply 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 9 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	8,999,718	18,360,000	
Wage Recurrent		0	0	0	

Vote: 116 National Medical Stores

Vote Function: 08 59 Pharmaceutical and Medical Supplies

Programme 01 Pharmaceuticals and Other Health Supplies

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Non Wage Recurrent</i>	<i>18,360,000</i>	<i>8,999,718</i>	<i>18,360,000</i>
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 6 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	5,999,962	7,992,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,992,000</i>	<i>5,999,962</i>	<i>7,992,000</i>
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 12 billion procured, stored and distributed to General Hospitals.	Procure, store and distribute essential medicines and health supplies to General Hospitals.
Total	13,106,000	12,368,545	13,106,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,106,000</i>	<i>12,368,545</i>	<i>13,106,000</i>
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 8.67 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	8,669,682	13,024,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,024,000</i>	<i>8,669,682</i>	<i>13,024,000</i>
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 7.122 billion procured, stored and distributed to National Referral Hospitals.	Procure, store and distribute essential medicines and health supplies to National Referral Hospitals.
Total	12,365,600	7,121,867	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>7,121,867</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 40.934 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	40,934,004	110,000,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>100,000,000</i>	<i>40,934,004</i>	<i>110,000,000</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.	Essential medicines and health supplies amounting to shs 7.99 billion procured, stored and distributed to specialised units i.e UHI,UCI, UBTS. Supplies for treatment of jiggers procured and distributed appropriately.	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	7,998,915	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>7,998,915</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 billion.	Donated and emergency supplies cleared,stored and distributed to health facilities.
Total	2,500,000	1,000,000	2,500,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 116 National Medical Stores

Vote Function: 08 59 Pharmaceutical and Medical Supplies

Programme 01 Pharmaceuticals and Other Health Supplies

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Non Wage Recurrent</i>	2,500,000	1,000,000	2,500,000	
08 59 15 Supply of Reproductive Health Items	Supply of Reproductive Health Items	Reproductive health supplies amounting to shs 2 billion procured, stored and distributed to health facilities.	Supply of Reproductive Health Items	
Total	8,000,000	1,999,990	8,000,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	8,000,000	1,999,990	8,000,000	
08 59 16 Immunisation Supplies	Procure, store and distribute immunisation supplies to health facilities.	Immunisation supplies amounting to shs 3.5 billion procured, stored and distributed to health facilities.	Procure, store and distribute immunisation supplies to health facilities.	
Total	9,000,000	3,498,664	9,000,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	9,000,000	3,498,664	9,000,000	
08 59 17 Supply of Lab Commodities to accredited Facilities	Procure, store and distribute Laboratory Commodities to health facilities.	Laboratory commodities amounting to shs 2.667 billion procured, stored and distributed to health facilities.	Procure, store and distribute Laboratory Commodities to health facilities.	
Total	5,000,000	2,666,667	5,000,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	5,000,000	2,666,667	5,000,000	
GRAND TOTAL	218,614,467	106,479,093	228,614,467	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	218,614,467	106,479,093	228,614,467	

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*

Table 7B.2: Past and Medium-Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 116 National Medical Stores						
Vote Function:0859 Pharmaceutical and Medical Supplies						
Vote Function Cost (US\$ bn)	219.374	218.614	106.483	228.614	228.614	251.476
<i>VF Cost Excluding Ext. Fin</i>	219.374	218.614	106.483			
Cost of Vote Services (US\$ Bn)	219.374	218.614	106.483	228.614	228.614	251.476
	219.374	218.614	106.483			

* Excluding Taxes and Arrears

Vote: 116 National Medical Stores

Medium Term Plans

The Corporation has concluded formulation of a 5 year NMS Corporate Plan(2016-20).The plan will take into consideration the expanded mandate of the corporation, the critical mission activities 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 management 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 has been developed awaiting implementation.Plans are underway to leverage on internet of things driven from data/information sharing from inbound(NMS) to outbound(Health facilities).Feedback mechanisms have been strengthened to attain better engagement to make better informed procurement and stocking decision in real time.

(i) Measures to improve Efficiency

The Corporation has continued to attain economies of scale by buying in bulk all medicines and health supplies as aligned with the aggregated procurement plans of health facilities.Efforts have been buttressed by reviewing the corporation business processes to enhance operational efficiency.This has improved performance of the corporation and the overall service delivery in relation to medicines and health supplies. Continous engagement with key stakeholders especially District health officials of Local Government units and Medical superintendents of Hospitals has fostered performance gap identification in the supply chain and dialogue has generated appropriate solutions for challenges identified. A new Commodity Management Platform (CMP) has been developed with support of Clinton Health Access Initiative for better quantification and ordering of medicines and medical supplies.This will go a long way to reduce 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 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	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	25,550	25,550	30,000	Maama Kit contents include a range of medical items to manage maternal conditions; and sundry items such as soap, polythene sheet,towel pads, gloves, baby sheets,cotton wool, cord ligature,gauze,blade,child growth card is estimated at USD 7.0(3650/=)
Basic EHMS Kit* for HCIII	3,200,000	4,000,000	4,000,000	4,200,000	Planned package of essential items [antibiotics, painkillers, non ACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc] to be delivered every 2 months to Health centres 111
Basic EHMS Kit* for HC II	1,200,000	1,400,000	1,400,000	1,600,000	Planned package of essential items [antibiotics, painkillers,canulars antimalarials, IV fluids gauze, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIIs and I.In the Basic Kit are medical records (stationery).
Artemisin-based Combination Therapies (ACTs) per dose of 6 blister pack .	5,200	6,935	6,935	7,500	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 costed at USD 52.
Anti Retroviral therapies(ARVS) for patients on a 2 Regime monthly dose.	40,200	69,350	69,350	70,000	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=3650 Ushs] per pack

Vote: 116 National Medical Stores

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan

(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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	218.6	228.6	228.6	251.5	100.0%	100.0%	100.0%	100.0%
Grants and Subsidies (Outputs Funded)	0.0		0.0	0.0	0.0%		0.0%	0.0%
Investment (Capital Purchases)	0.0				0.0%			
Grand Total	218.6	228.6	228.6	251.5	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 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 were opened in West Nile(Arua) and Karamoja(Moroto) to improve service delivery in these regions. Better communication and liason with stakeholders will inform better service delivery. Published delivery schedules done at the beginning of the financial 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

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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 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.	construction of the perimeter wall to the warehouse is work in progress at Kajjansi.It is estimated to be completed by August 2016.	Complete the construction of the Perimeter wall for the Warehouse and embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will avail adequate capacity for storage of Essential medicines and health supplies.	Buttress performance of the Nine Regional offices of the Corporation spread out in the country to attain fast and more efficient service delivery (manpower and other resources allocated)
VF Performance Issue: Existance of multiple parallel procurement funding and implementation mechanisms			
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.	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 and strengthening infrastructure of the National Medical Stores.
VF Performance Issue: Inadequate budget of essential medicines and health supplies for health facilities.			
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	Review of EMHS kits and preparation of the procurement plan for FY 2016/17 is ongoing with the engagement of incharges of health facilities,medical superitendants and directors of health facilities	Continue the review of EMHS kits to make them Region specific.To enhance engagement with incharges of health facilities,medical superitendants and directors of health facilities.Innovate around having appropriate EMHS kits for the higher	Development and Implementation of EHMS Kit for General Hospitals and Regional Referral Hospitals in accordance with their specific needs.

Vote: 116 National Medical Stores

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
of care		levels of care	

V4: Proposed Budget Allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 116 National Medical Stores						
0859 Pharmaceutical and Medical Supplies	219.374	218.614	106.483	228.614	228.614	251.476
Total for Vote:	219.374	218.614	106.483	228.614	228.614	251.476

(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 Centre II ,Health Centre III,Health Centre IV,General hospitals ,Regional Referral hospitals ,National Referral Hospitals and specialised units. Other funds are for procurement and distribution of ARVS,ACTs,Anti- TB drugs,Reproductive health supplies, Immunisation supplies,Laboratory commodities.These 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 2016/17

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 Hospitals, 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 that are served to specialised units i.e UHI,UCI,UBTS. Other major function output include the provision of reproductive health supplies, immunisation supplies and laboratory items which have been given prominence for better tracibility and monitoring.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There is need to avail more funds for Laboratory items and reagents to address the gap which was created when donors cut their funding of these very critical supplies required in the diagnosis of diseases.Currently the budget that is available was a reallocation of only shs 5 billion from the medicines and medical supplies budget.The need for these supplies total to approximately USD 14,000(Approximate to shs 50 billion)

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0812 Pharmaceutical and Medical Supplies Output: 0859 12 Supply of ACTs and ARVs to accredited facilities US\$ Bn: 10.000 The increase of Shs 10 billion is to cover the depletion in available funds for procurement of ARVS, the depletion is occasioned by the sustained depreciation of the Uganda shilling against major international currencies	The funds increase in the FY 2016/17 will reduce on the impact the depreciation of the Uganda shilling has caused to availability of ARVS.

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	218,614.5	0.0	218,614.5	228,614.5	0.0	228,614.5
224001 Medical and Agricultural supplies	218,614.5	0.0	218,614.5	228,614.5	0.0	228,614.5
Grand Total:	218,614.5	0.0	218,614.5	228,614.5	0.0	228,614.5
Total Excluding Taxes and Arrears	218,614.5	0.0	218,614.5	228,614.5	0.0	228,614.5

Vote: 116 National Medical Stores

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 equitably distributes medicines and medical supplies to all health facilities in uganda.

Issue of Concern : There should be enough mama kits to cater for every delivering mother in public health facilities.

Proposed Interventions

Sensitise expecting mothers to attend Antenatals and deliver from health facilities.

Budget Allocations UGX billion 9

Performance Indicators Adequate funds to procure enough mama kits in accordance with expecting mothers.

(b) HIV/AIDS

Objective: Funds have been allocated for the Procurement of ARVS amounting to shs 94 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 accesibility

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

Proposed Interventions

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

Budget Allocations UGX billion 94

Performance Indicators ARVs worth 94 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 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 2.5

Performance Indicators Reducing number of non viable medicines and medical supplies.

(ii) Non Tax Revenue Collections

N/A

Vote: 134 Health Service Commission

V1: Vote Overview

(i) Vote Mission Statement

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

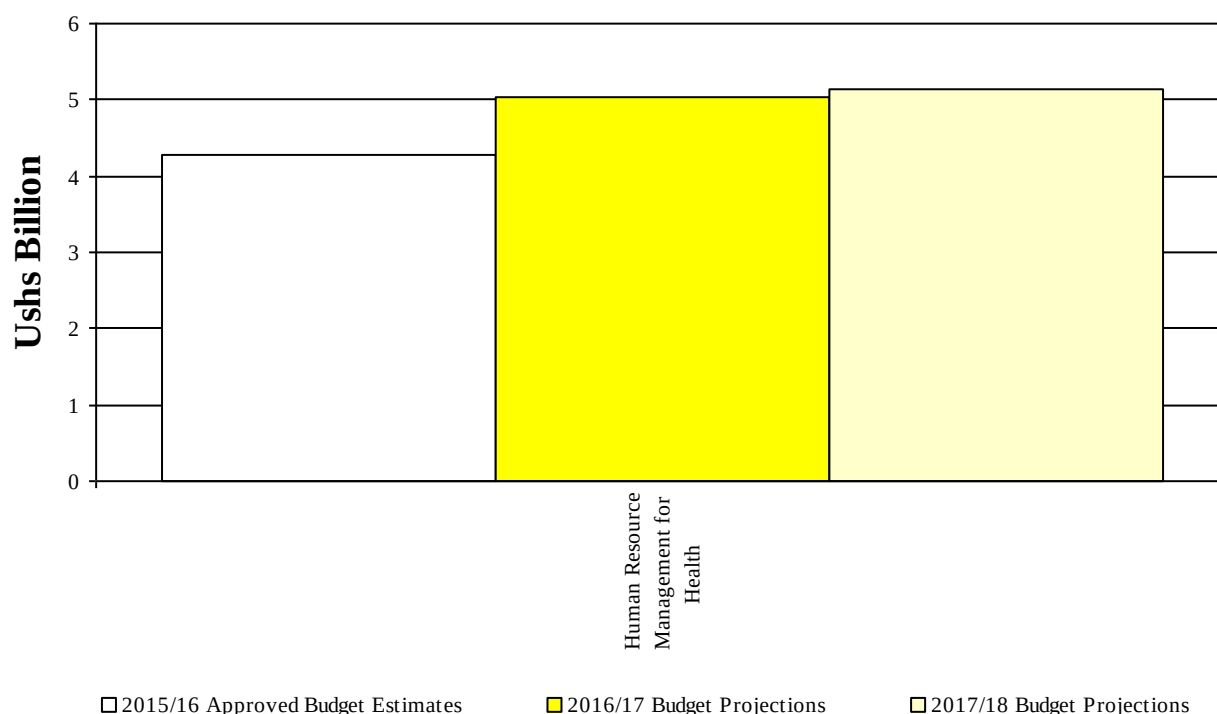
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2014/15	2015/16		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	0.728	1.152	0.576	1.189	1.189	1.249
	Non Wage	2.365	2.772	1.071	3.502	3.502	3.852
Development	GoU	0.347	0.347	0.243	0.347	0.447	0.514
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.440	4.271	1.890	5.038	5.138	5.615
Total GoU + Ext Fin (MTEF)		3.440	4.271	1.890	5.038	5.138	5.615
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.126	N/A	N/A
	Taxes	0.100	0.100	0.016	0.100	N/A	N/A
Total Budget		3.540	4.371	1.906	5.264	N/A	N/A

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

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



Vote: 134 Health Service Commission

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 52 Human Resource Management for Health	
Vote Function Profile	
Responsible Officer:	Secretary to the Commission/Permanent Secretary
Services:	- Competitively recruit, select and appoint human resources for identified gaps in the health sector institutions under the Commission's jurisdiction. - Process confirmation, promotion, demotion, discipline, redesignation, study leave and retirement of health workers in the institutions under its jurisdiction - Review terms and conditions of service of health workers and the qualifications required for the jobs in the health services - Foster professional work ethics and conduct of health workers - Handle the peculiar and unique factors that affect Health Workers' delivery of services to clients - Submit annual appraisals of the status of Human Resources in the Health Sector to Parliament. - Monitor and supervise Referral Hospitals, specialised institutions and give technical support to District Service Commissions - Lobby and advocate for improvement of the terms and conditions of service of Health Workers - Manage the HSC Secretariat activities and account for the resources appropriated and released to the Commission - Develop guidelines for recruiting Health Workers in the Country - Advocate for expanded structure of HSC - Advocate for increased resource allocation to meet the innovative implementation of the HSC mandate of handling HRH at health facility and district levels. - Lobby and advocate for DSCs support supervision of Health Units - Lobby for implementation of performance contract for Health Workers - Lobby and advocate for a National human Resource Recruitment, retention and management 3-5 year plan to avoid severe delays of seeking clearance to fill posts every time there is a vacancy - Review current alignment of recruitment of Health Workers in Local Government
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
Programme 01 Finance and 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 52 02 Secretariat Support Services	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	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	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	2,537,518	1,087,364	3,304,213
Wage Recurrent	951,859	439,053	988,810
Non Wage Recurrent	1,585,659	648,310	2,315,403
08 52 99 Arrears			
Total	0	0	126,386
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	126,386
GRAND TOTAL	2,537,518	1,087,364	3,430,599
Wage Recurrent	951,859	439,053	988,810
Non Wage Recurrent	1,585,659	648,310	2,441,789

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 institution)

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 52 02 Secretariat Support Services	i. Salaries for 14 Secretariat Staff paid. ii. Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out. iii. Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of Health Workers; carried out. iv. Roll out the implementation of the HSC e-Recruitment Information System carried out. v. Operationalization of the HSC Selections Examinations Division finalized. vi. Development of competency profiles for health workers' approved posts in MoH Hqtrs and Regional Referral Hospitals continued. vii. Review of the HSC Recruitment Guidelines for Health Workers in Districts and Urban Authorities finalized. viii. Review of the Terms and Conditions of Service of Health Workers including training and qualifications continued. ix. Finalize and Disseminate the HSC 5 Year Strategic Plan for FY 2015/16 to 2019/20. x. Joint Recruitment Planning Workshop for the Recruitment of Health Workers under the jurisdiction of the Commission carried out Finalize the development and dissemination of the HSC Standard Operating Procedures carried out. xiv. Monitoring and Evaluation	i. Salaries for 14 Secretariat Staff paid. ii. Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out. iii. Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of Health Workers; carried out. iv. Roll out the implementation of the HSC e-Recruitment Information System carried out. v. Operationalization of the HSC Selections Examinations Division finalized. vi. Development of competency profiles for health workers' approved posts in MoH Hqtrs and Regional Referral Hospitals continued. vii. Review of the HSC Recruitment Guidelines for Health Workers in Districts and Urban Authorities finalized. viii. Review of the Terms and Conditions of Service of Health Workers including training and qualifications continued. ix. Finalize and Disseminate the HSC 5 Year Strategic Plan for FY 2015/16 to 2019/20. x. Joint Recruitment Planning Workshop for the Recruitment of Health Workers under the jurisdiction of the Commission carried out Finalize the development and dissemination of the HSC Standard Operating Procedures carried out. xiv. Monitoring and Evaluation	i. Salaries for 14 Secretariat Staff paid. ii. Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out. iii. Monitoring and

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health

Programme 02 Human Resource Management

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	on the implementation of HSC Strategic Plan, Annual Work-plan and activities conducted.	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.	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	XVI. HSC HIV/AIDS Workplace policy implemented		
Total	808,886	297,109	808,886	
Wage Recurrent	189,288	82,478	189,288	
Non Wage Recurrent	619,599	214,632	619,599	
08 52 05 Technical Support and Support Supervision	Support supervision to 56 Districts/Districts Service Commissions, 14 RRHs, 5 National Health Institutions and KCCA Health Units carried out.	Support supervision to 14 Districts/Districts Service Commissions, 4 RRHs carried out.	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 Support Supervision to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues provided.	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 Members of Sierraleon HSC, PEPFAR, Task Force on Public Health Training and other stake holders like MoPS, MoH, MoES&SD, Mulago & KCCA carried out	Technical meetings with two (2) PNFP Hospitals carried out	
	Technical Meetings with three (3) Health Training Institutions carried out	Support supervision to All the Health Centres under KCCA carried out.	Technical Meetings with three (3) Health Training Institutions carried out	
		Technical Support Supervision to KCCA, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues provided.		
Total	124,900	46,891	124,900	
Wage Recurrent	0	0	0	
Non Wage Recurrent	124,900	46,891	124,900	
08 52 06 Health Workers Recruitment and Human Resource for Health Management Services	800 Health Workers of all categories for MoH Hqters, National Referral Hospitals, CUFH-Naguru, RRHs, UBTS, Prisons Health Services and NCTL recruited.	Advert for Five hundred forty three jobs for Health Workers carried out.	850 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.	Shortlist and interview for the Five hundred forty three jobs carried out.	1200 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.	
		131 Health Workers Recruited		
		356 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.		
Total	432,000	144,286	432,000	
Wage Recurrent	0	0	0	

Vote: 134 Health Service Commission

Vote Function: 08 52 Human Resource Management for Health

Programme 02 Human Resource Management

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Non Wage Recurrent</i>	432,000	144,286	432,000
GRAND TOTAL	1,365,786	488,286	1,365,786
<i>Wage Recurrent</i>	189,288	82,478	189,288
<i>Non Wage Recurrent</i>	1,176,499	405,809	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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	Recruitment, selection and appointment processes of Health Workers by the Commission reviewed	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	Support supervision activities under taken by the Commission in the RRHs & DSCs audited	Support supervision activities under taken by the Commission in the RRHs & DSCs audited
	Asset management policies, staff status and welfare, store systems reviewed.	Asset management policies, staff status and welfare, store systems reviewed.	Asset management policies, staff status and welfare, store systems reviewed.
	Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.	Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.	Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.
Total	21,284	9,307	21,284
<i>Wage Recurrent</i>	11,284	5,597	11,284
<i>Non Wage Recurrent</i>	10,000	3,710	10,000
GRAND TOTAL	21,284	9,307	21,284
<i>Wage Recurrent</i>	11,284	5,597	11,284
<i>Non Wage Recurrent</i>	10,000	3,710	10,000

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: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 52 75 Purchase of Motor Vehicles and Other Transport Equipment	2 Double Cabin Pick-Ups and 1 Staff Van procured,	Contract for Procurement of 2 Double Cabin Pick ups and 1 staff van signed	2 Double Cabin Pick-Ups	
Total	408,000	0	408,000	
GoU Development	408,000	0	408,000	
External Financing	0	0	0	
08 52 76 Purchase of Office and ICT Equipment, including Software	Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured. One (1) Heavy Duty Photocopier	Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured	Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured.	
Total	32,992	2,300	27,799	
GoU Development	32,992	2,300	27,799	
External Financing	0	0	0	
08 52 78 Purchase of Office and Residential Furniture and Fittings	Fifteen (15) Office Chairs purchased	Procurement of Office Chairs initiated	Eleven (11) Office Chairs and Eighteen (18) office shelves purchased	
Total	5,807	3,954	11,000	
GoU Development	5,807	3,954	11,000	
External Financing	0	0	0	
GRAND TOTAL	446,799	6,254	446,799	
GoU Development	446,799	6,254	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:						
	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
Vote: 134 Health Service Commission						
Vote Function:0852 Human Resource Management for Health						
No. Of Human Resource for Health Decisions processed	N/A	N/A	0			
Vote Function Cost (US\$ bn)	3.440	4.271	1.890	5.038	5.138	5.615
VF Cost Excluding Ext. Fin	3.440	4.271	1.890			
Cost of Vote Services (US\$ Bn)	3.440	4.271	1.890	5.038	5.138	5.615
	3.440	4.271	1.890			

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term, the Commission will advocate for better Terms and Conditions of Service for Health Workers. The HSC will advocate training in rare disciplines such as ENT, Pathology, Dental and

Vote: 134 Health Service Commission

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 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	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	454	540	540	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. 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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	3.9	4.7	4.5	5.0	91.9%	93.1%	88.2%	89.2%
Investment (Capital Purchases)	0.3	0.3	0.6	0.6	8.1%	6.9%	11.8%	10.8%
Grand Total	4.3	5.0	5.1	5.6	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

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

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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.	76 Health Workers Recruited	Subject to availability of funds and clearance by Public Service, fill all vacant posts. Advocate for training in those affected professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.	Continue to fill and replace all vacant posts, advocate for better Terms and Conditions of Service for Health Workers. Advocate for training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.
<i>VF Performance Issue: Poor Working Terms and Conditions for Health Workers</i>			
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			
<i>Vote Function: 08 52 Human Resource Management for Health</i>			
<i>VF Performance Issue: Rising rates of Health Worker absenteeism</i>			

Vote: 134 Health Service Commission

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
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.	Support supervision to 14 Districts/Districts Service Commissions, 4 RRHs carried out. Technical Support Supervision to Health Institutions under KCCA under the jurisdiction of HSC on HRH issues provided.	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 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 134 Health Service Commission						
0852 Human Resource Management for Health	3.440	4.271	1.890	5.038	5.138	5.615
Total for Vote:	3.440	4.271	1.890	5.038	5.138	5.615

(i) The Total Budget over the Medium Term

The Health Service Commission budget allocation for FY 2016/17 is UGX 4.27 Billion of which UGX 1.152 Billion is Wage, UGX 2.772 Billion is Non Wage Recurrent and UGX 0.347 Billion is for Capital Development. However the Commission total budget is expected to increase to Ushs. 4.874 Billion and Ushs. 4.875 Billion in FY 2017/18 and FY 2018/17 respectively.

(ii) The major expenditure allocations in the Vote for 2016/17

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 2016/17

None

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0802 Human Resource Management for Health</i>	
Output: 0852 02 Secretariat Support Services	
US\$ Bn: 0.767	This is line with the planned outputs under support services for the period FY 2016/17
Output: 0852 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 0.100	The change is on account of the Realignment of activities that were formerly being carried out under Health Workers Recruitment Services
Output: 0852 76 Purchase of Office and ICT Equipment, including Software	
US\$ Bn: -0.005	The Commission intends to buy less equipment since the Commission got some equipment from the donor (Intra Health)
Output: 0852 78 Purchase of Office and Residential Furniture and Fittings	
US\$ Bn: 0.005	The provision is on account of the planned procurement of office chairs and shelves

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	3,924.6	0.0	3,924.6	4,691.3	0.0	4,691.3
211101 General Staff Salaries	472.1	0.0	472.1	509.0	0.0	509.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	680.4	0.0	680.4	680.4	0.0	680.4

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Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
211103 Allowances	653.8	0.0	653.8	608.0	0.0	608.0
212102 Pension for General Civil Service	0.0	0.0	0.0	109.8	0.0	109.8
213001 Medical expenses (To employees)	29.0	0.0	29.0	29.0	0.0	29.0
213004 Gratuity Expenses	0.0	0.0	0.0	294.0	0.0	294.0
221001 Advertising and Public Relations	2.5	0.0	2.5	25.5	0.0	25.5
221002 Workshops and Seminars	75.0	0.0	75.0	75.0	0.0	75.0
221003 Staff Training	138.0	0.0	138.0	138.0	0.0	138.0
221004 Recruitment Expenses	432.0	0.0	432.0	432.0	0.0	432.0
221007 Books, Periodicals & Newspapers	13.2	0.0	13.2	13.2	0.0	13.2
221008 Computer supplies and Information Technol	25.0	0.0	25.0	39.0	0.0	39.0
221009 Welfare and Entertainment	46.8	0.0	46.8	46.8	0.0	46.8
221011 Printing, Stationery, Photocopying and Bind	104.2	0.0	104.2	112.2	0.0	112.2
221012 Small Office Equipment	24.0	0.0	24.0	24.0	0.0	24.0
221016 IFMS Recurrent costs	50.0	0.0	50.0	40.0	0.0	40.0
221017 Subscriptions	2.1	0.0	2.1	2.1	0.0	2.1
221020 IPPS Recurrent Costs	35.0	0.0	35.0	28.0	0.0	28.0
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	0.0	0.0	0.0
223005 Electricity	30.2	0.0	30.2	30.2	0.0	30.2
223901 Rent – (Produced Assets) to other govt. unit	443.5	0.0	443.5	706.0	0.0	706.0
225001 Consultancy Services- Short term	40.0	0.0	40.0	40.0	0.0	40.0
227001 Travel inland	203.8	0.0	203.8	235.1	0.0	235.1
227002 Travel abroad	30.7	0.0	30.7	50.7	0.0	50.7
227004 Fuel, Lubricants and Oils	168.9	0.0	168.9	168.9	0.0	168.9
228001 Maintenance - Civil	20.4	0.0	20.4	60.4	0.0	60.4
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
312201 Transport Equipment	308.0	0.0	308.0	308.0	0.0	308.0
312202 Machinery and Equipment	33.0	0.0	33.0	27.8	0.0	27.8
312203 Furniture & Fixtures	5.8	0.0	5.8	11.0	0.0	11.0
312204 Taxes on Machinery, Furniture & Vehicles	100.0	0.0	100.0	100.0	0.0	100.0
Output Class: Arrears	0.0	0.0	0.0	126.4	0.0	126.4
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	126.4	0.0	126.4
Grand Total:	4,371.4	0.0	4,371.4	5,264.5	0.0	5,264.5
<i>Total Excluding Taxes and Arrears</i>	<i>4,271.4</i>	<i>0.0</i>	<i>4,271.4</i>	<i>5,038.1</i>	<i>0.0</i>	<i>5,038.1</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 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 0.02

Vote: 134 Health Service Commission

<i>Performance Indicators</i>	Number of persons recruited on merit irrespective of gender and disability

(b) HIV/AIDS

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

Issue of Concern : Mitigatiing HIV/AIDS infections and ensuring safe living for the infected and affected

Proposed Interventions

Provision of basic care to the infected and affected

Budget Allocations UGX billion 0.015

Performance Indicators Number of staff provided with basic care

(c) Environment

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

Issue of Concern : Being an institution dealing in human resource for healththere is a lot of paper use that needs to be properly disposed of.

Proposed Interventions

Disposal bins at strategic points

Budget Allocations UGX billion 0.005

Performance Indicators Number of disposal bin procured

(ii) Non Tax Revenue Collections

NA

Vote: 151 Uganda Blood Transfusion Service (UBTS)

V1: 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.

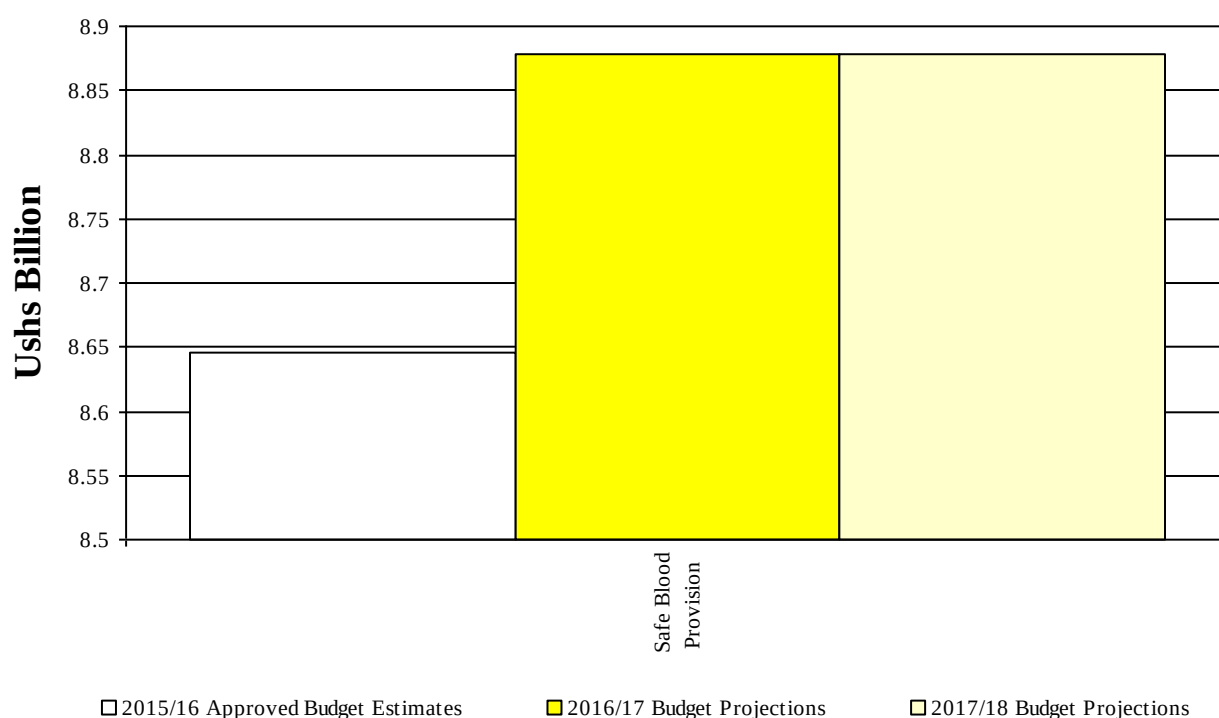
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Wage	1.484	2.171	1.086	2.715	2.715	2.850
Recurrent Non Wage	1.380	6.105	3.774	5.793	5.793	6.373
GoU	0.370	0.370	0.277	0.370	0.370	0.426
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	3.234	8.646	5.136	8.878	8.878	9.648
Total GoU+Donor (MTEF)	3.234	8.646	5.136	8.878	8.878	
(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	3.234	8.646	5.136	8.878	N/A	N/A
(iii) Non Tax Revenue	0.000	0.057	0.000	0.057	0.050	0.000
Grand Total	3.234	8.703	5.136	8.935	N/A	N/A
Excluding Taxes, Arrears	3.234	8.703	5.136	8.935	8.928	

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

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



Vote: 151 Uganda Blood Transfusion Service (UBTS)

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 53 Safe Blood Provision	
Vote Function Profile	
Responsible Officer:	Director
Services:	UBTS is mandated to collect, process, store and distribute safe blood and blood products to all transfusing health units in the country. It operates through a network of 7 regional blood banks (Gulu, Mbale, Mbarara, Fort Portal, Kitovu, Arua, & Nakasero) and six collection centres (Jinja, Soroti, Lira, Hoima, Rukungiri & Kabale). Resources allocated to UBTS Vote 151 are equitably shared out to avail safe blood to all hospitals. In addition UBTS undertakes a national blood donor education and recruitment campaign aimed at increasing the annual blood collection to meet the increasing blood requirements of all patients in the hospitals throughout the whole country. It also handles education and training in blood safety. The UBTS plays a central role in prevention of TTIs transmission which include HIV/AIDS, Hepatitis B&C and syphilis through provision of safe blood, HIV testing and education of the communities during recruitment of blood donors. The UBTS receives funding from the Government of Uganda through the MOH for the Blood safety program and off budget support from PEPFAR/CDC to support Infrastructure development (5 RBBs have been constructed); Blood donor mobilisation; Blood collection; Blood processing; Monitoring and evaluation ; Training and Technical Assistance. UBTS is extremely grateful to have received increased funding from the GOU for medical supplies from NMS since the FY2013/14. With extra funding from the government; blood collection rates have more than doubled in Uganda with 90% of the transfusing health care facility demand met during the current FY 2015/16. 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.
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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 53 01 Administrative Support Services	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.	UBTS programme operations coordinated, 60 program vehicles and laboratory equipment for the 7 RBBs maintained, replaced some old vehicles and equipment, and pay salaries were 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	2,607,379	1,288,103	3,150,578	
Wage Recurrent	2,171,404	1,018,908	2,714,603	
Non Wage Recurrent	378,975	269,195	378,975	
NTR	57,000	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 work plans produced and two rounds of quarterly support supervision visit to all the 7 RBBs was undertaken.	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	107,002	252,650	
Wage Recurrent	0	0	0	
Non Wage Recurrent	252,650	107,002	252,650	
GRAND TOTAL	2,860,029	1,395,105	3,403,228	
Wage Recurrent	2,171,404	1,018,908	2,714,603	
Non Wage Recurrent	631,625	376,197	631,625	
NTR	57,000	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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 53 01 Administrative Support Services	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.	UBTS programme operations coordinated and 60 program vehicles and laboratory equipment for the 7 RBBs maintained	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	208,279	210,961	208,279	
Wage Recurrent	0	0	0	
Non Wage Recurrent	208,279	210,961	208,279	
08 53 02 Collection of Blood	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	120,317 cumulative units of blood Collected, Recruit 120,317 regular blood donors, 120,317 blood units tested for TTIs and issued to transfusing health care facilities	280,145 units of blood Collected, Recruit 280,145 regular blood donors, 280,145 blood units tested for TTIs and issued to transfusing health care facilities	
Total	4,481,393	2,352,724	4,170,005	
Wage Recurrent	0	0	0	
Non Wage Recurrent	4,481,393	2,352,724	4,170,005	
08 53 03 Monitoring & Evaluation of Blood Operations	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	Quarterly work plan produced and 2 rounds of quarterly support supervision visits to all the 7 RBBs were undertaken.	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	418,279	216,786	418,279	
Wage Recurrent	0	0	0	
Non Wage Recurrent	418,279	216,786	418,279	
08 53 04 Laboratory Services	Non-medical laboratory supplies Procured and laboratory equipment maintained, 266,805 units of blood tested and issued to all transfusion health facilities	Procured and distributed non-medical laboratory supplies and laboratory equipment for blood testing to the 7 RBBs	Non-medical laboratory supplies Procured and laboratory equipment maintained, 266,805 units of blood tested and issued to all transfusion health facilities	
Total	324,836	159,873	324,836	
Wage Recurrent	0	0	0	
Non Wage Recurrent	324,836	159,873	324,836	

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision

Programme 02 Regional Blood Banks

GRAND TOTAL	5,432,786	2,940,344	5,121,398
Wage Recurrent	0	0	0
Non Wage Recurrent	5,432,786	2,940,344	5,121,398

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	Conducted regular audits to the seven Regional Blood Banks and blood collection centres and produced a quarterly audit report and an annual report. Payments and procurements were 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	40,232	12,406	40,232	
Wage Recurrent	0	0	0	
Non Wage Recurrent	40,232	12,406	40,232	
GRAND TOTAL	40,232	12,406	40,232	
Wage Recurrent	0	0	0	
Non Wage Recurrent	40,232	12,406	40,232	

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 08 53 Safe Blood Provision

Project 0242 Uganda Blood Transfusion Service

Project Profile

Responsible Officer: Director

Objectives: 1. To revitalise the services of the Uganda Blood Transfusion Services throughout the country;
2. To expand blood transfusion infrastructure to operate adequately within a decentralised health care delivery system

Outputs: 1. 2 regional Blood banks constructed and fully operational by 2020
2. Ten functional blood collection and distribution banks established
3. Establish adequately equipped laboratories at every regional blood bank

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 53 75 Purchase of Motor Vehicles and Other Transport Equipment	Procure 1 vehicle	Procurement process on going	Procure 1 blood collection vehicle	
Total	120,000	0	250,000	
GoU Development	120,000	0	250,000	
External Financing	0	0	0	
08 53 76 Purchase of Office and ICT Equipment, including Software	Procure 2 generators for Arua and Mbale	Procurement process ongoing	Procure 2 generators for Arua and Mbale regional blood banks	
Total	100,000	0	70,000	
GoU Development	100,000	0	70,000	
External Financing	0	0	0	
08 53 78 Purchase of Office and Residential Furniture and Fittings	Procure laboratory supplies and equipment	A few laboratory supplies and equipment procured and distributed	Procure and distribute furniture for regional blood banks	
Total	150,000	0	50,000	
GoU Development	150,000	0	50,000	
External Financing	0	0	0	
GRAND TOTAL	370,000	0	370,000	
GoU Development	370,000	0	370,000	
External Financing	0	0	0	

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

Table VS.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases	MTEF Projections		
		Approved Plan	Prel. Actual	2016/17	2017/18	2018/19
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
Vote Function:0853 Safe Blood Provision						
Vote Function Cost (UShs bn)	3.234	8.703	5.136	8.935	8.928	9.648
VF Cost Excluding Ext. Fin	3.234	8.703	5.136			
Cost of Vote Services (UShs Bn)	3.234	8.703	5.136	8.935	8.928	9.648
	3.234	8.703	5.136			

* Excluding Taxes and Arrears

Medium Term Plans

We intend to implement UBTS

objectives: Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system;

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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;

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) which is already underway,

- 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

Promote appropriate clinical use of blood in hospitals by;

- ☐ Education of clinicians in good transfusion practice

- ☐ Formation of Hospital Transfusion committees in hospitals

- ☐ Instituting a nationwide surveillance system (hemovigilance program) to strengthen good transfusion practice

- ☐ Strengthening monitoring of blood use through support supervision

- ☐ Strengthen the organizational capacity of UBTS to enable efficient and effective service delivery through mentoring and training of UBTS staff

- ☐ Strengthen M&E which is a key output of UBTS that focuses on assessing if the set objectives, activities and targets within the work plan are met;

- ☐ UBTS has put in place measures to eliminate the use of whole blood and distribute only blood components to transfusing health facilities in Uganda (from HCIVs) which will reduce on extra costs of transportation and storage.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0853 Safe Blood Provision</i>					
Blood Unit	16	16	21	19	Costs of inputs will not change significantly

Vote: 151 Uganda Blood Transfusion Service (UBTS)

(ii) Vote Investment Plans

In the next FY 2016/17, the capital budget allocation to UBTS is at the same level as of the current FY 2015/16 of UGX 370 million. This is inadequate to make an impact on infrastructure development of UBTS. The total budget estimate for next FY is UGX 7.1 billions to kick start the construction of a central cold store and 2 Regional Blood Banks in Moroto and Arua.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	8.3	8.6	8.2	8.8	95.7%	95.9%	92.2%	91.6%
Investment (Capital Purchases)	0.4	0.4	0.7	0.8	4.3%	4.1%	7.8%	8.4%
Grand Total	8.7	8.9	8.9	9.6	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

We have strengthened the Community Resource Persons approach as we scale down on the reliance of schools as our major donors of blood. UBTS will pilot the performance based reward system approach in order to get value for money and improve performance as well as motivation for staff.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 53 Safe Blood Provision			
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.			
Mobilize communities for increased blood donation by strengthening the Community Resource Persons Program (CRP)	Strengthened the Community Resource Persons Program (CRP) by training the communities on blood donation activities	Mobilize more resources for UBTS from both local and donor sources	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			
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			
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	Funding for infrastructure development were not secured	Identify sources of extra funds for the undertaking	Provide additional funding to construct a regional blood bank for each of the regional referral hospital in the medium term
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.			
Through NMS we will procure adequate medical and non-medical supplies	Funds not yet secured		Meet the national requirement for safe blood as recommended by WHO at 1% of the total population

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
0853 Safe Blood Provision	3.234	8.703	5.136	8.935	8.928	9.648

Vote: 151 Uganda Blood Transfusion Service (UBTS)

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Total for Vote:	3.234	8.703	5.136	8.935	8.928	9.648

(i) The Total Budget over the Medium Term

UBTS funding for the current FY is at the same level as the current FY. In the medium term the allocation for the wage component has been increased whereas the recurrent non-wage and development allocations are not reflected.

(ii) The major expenditure allocations in the Vote for 2016/17

The major resource allocations in the medium term include 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. Other 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 2016/17

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 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Safe Blood Provision</i>	
Output: 0853 01 Administrative Support Services	
US\$ Bn: 0.543 There is an increment on the wage allocation to cater for the contract staff who have been on the PEPFAR pay roll and we are bringing them on the GoU since the project is phasing out come end March 2016	UBTS projected outputs in terms of units of blood collected per annum is projected to increase by 5% per annum given adequate funding in order to meet the ever increasing demand for blood in our health facilities.
Output: 0853 02 Collection of Blood	
US\$ Bn: -0.311	
Output: 0853 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 0.130	The funds are for the procurement of one blood collection vehicle
Output: 0853 76 Purchase of Office and ICT Equipment, including Software	
US\$ Bn: -0.030	Most of the activities for the development of the Blood bank management information system will be completed in FY 2015/16 hence the reduction.
Output: 0853 78 Purchase of Office and Residential Furniture and Fittings	
US\$ Bn: -0.100	During FY 2016/17, the UBTS will only procure furniture for Gulu regional blood bank hence the reduction

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	8,276.0	0.0	57.0	8,333.0	8,507.9	0.0	57.0	8,564.9
211101 General Staff Salaries	2,171.4	0.0	0.0	2,171.4	2,714.6	0.0	0.0	2,714.6
211103 Allowances	376.6	0.0	0.0	376.6	362.3	0.0	0.0	362.3
212102 Pension for General Civil Service	0.0	0.0	0.0	0.0	47.9	0.0	0.0	47.9
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
213004 Gratuity Expenses	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.7
221001 Advertising and Public Relations	195.6	0.0	0.0	195.6	95.6	0.0	0.0	95.6
221002 Workshops and Seminars	172.5	0.0	0.0	172.5	75.0	0.0	0.0	75.0
221003 Staff Training	201.5	0.0	0.0	201.5	93.5	0.0	0.0	93.5
221005 Hire of Venue (chairs, projector, etc)	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0
221008 Computer supplies and Information Technol	200.0	0.0	0.0	200.0	98.6	0.0	0.0	98.6
221009 Welfare and Entertainment	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
221010 Special Meals and Drinks	405.0	0.0	0.0	405.0	420.2	0.0	0.0	420.2
221011 Printing, Stationery, Photocopying and Bind	353.1	0.0	0.0	353.1	315.0	0.0	0.0	315.0
221012 Small Office Equipment	45.9	0.0	0.0	45.9	38.0	0.0	0.0	38.0
222001 Telecommunications	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0
222003 Information and communications technolog	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0
223003 Rent – (Produced Assets) to private entities	50.0	0.0	0.0	50.0	60.0	0.0	0.0	60.0
223005 Electricity	249.0	0.0	0.0	249.0	265.0	0.0	0.0	265.0
223006 Water	38.4	0.0	0.0	38.4	44.4	0.0	0.0	44.4
224004 Cleaning and Sanitation	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
224005 Uniforms, Beddings and Protective Gear	120.0	0.0	0.0	120.0	50.0	0.0	0.0	50.0
227001 Travel inland	852.7	0.0	0.0	852.7	885.9	0.0	0.0	885.9
227002 Travel abroad	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
227004 Fuel, Lubricants and Oils	809.3	0.0	0.0	809.3	1,092.2	0.0	0.0	1,092.2
228001 Maintenance - Civil	96.3	0.0	0.0	96.3	100.0	0.0	0.0	100.0
228002 Maintenance - Vehicles	269.4	0.0	0.0	269.4	823.4	0.0	0.0	823.4
228003 Maintenance – Machinery, Equipment & Fu	141.0	0.0	57.0	198.0	100.0	0.0	0.0	100.0
228004 Maintenance – Other	0.0	0.0	0.0	0.0	0.0	0.0	57.0	57.0
282101 Donations	840.2	0.0	0.0	840.2	573.6	0.0	0.0	573.6
Output Class: Capital Purchases	370.0	0.0	0.0	370.0	370.0	0.0	0.0	370.0
312201 Transport Equipment	120.0	0.0	0.0	120.0	250.0	0.0	0.0	250.0
312202 Machinery and Equipment	100.0	0.0	0.0	100.0	70.0	0.0	0.0	70.0
312203 Furniture & Fixtures	150.0	0.0	0.0	150.0	50.0	0.0	0.0	50.0
Grand Total:	8,646.0	0.0	57.0	8,703.0	8,877.9	0.0	57.0	8,934.9
Total Excluding Taxes, Arrears and AIA	8,646.0	0.0	0.0	8,646.0	8,877.9	0.0	0.0	8,877.9

***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 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

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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 0.1

Performance Indicators Ratio of male to female blood donors

(b) HIV/AIDS

Objective: To contribute to the reduction of the spread of HIV/AIDS by devising HIV/AIDS messages to potential blood donors; Testing all blood for HIV and other TTIs and post donor notification of all potential blood donors

Issue of Concern : High prevalence of HIV sero positive among our potential blood donors

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 5

Performance Indicators

1. Number of donors that are differed 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 of discarded blood and blood products

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 2

Performance Indicators Amount of waste discarded in an environment friendly manner

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Miscellaneous receipts/income		0.000	0.057		0.057
Total:		0.000	0.057		0.057

Vote: 161 Mulago Hospital Complex

V1: 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

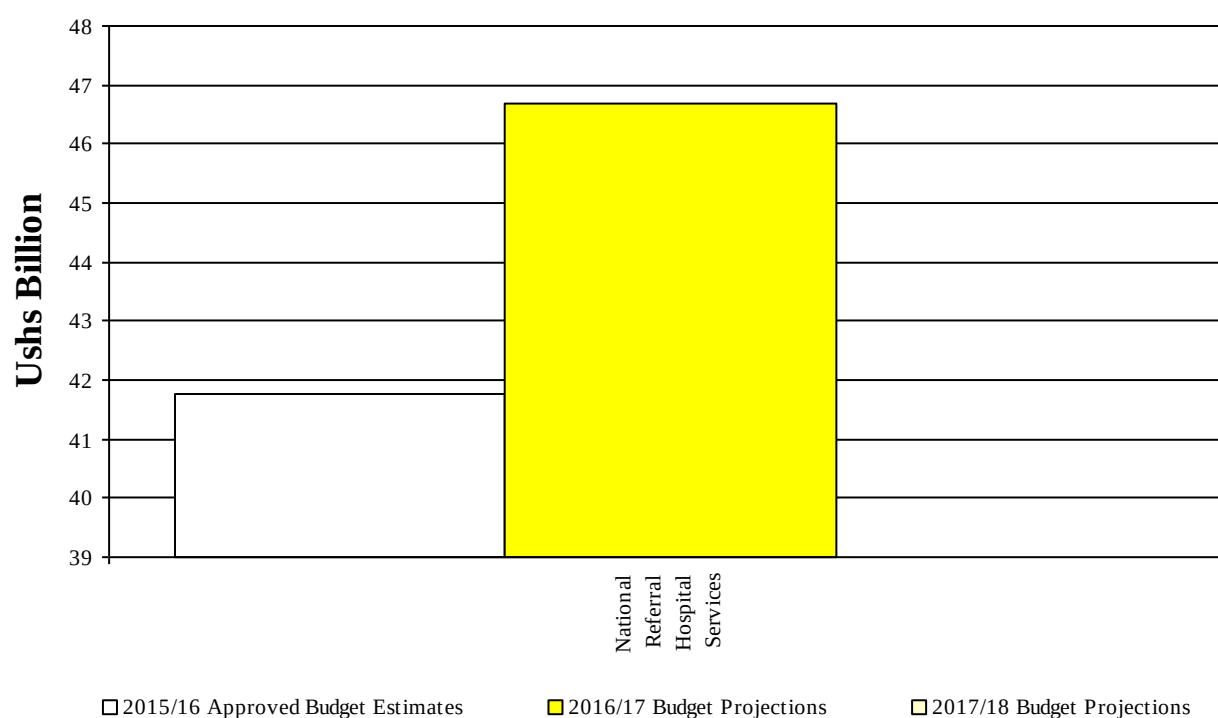
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	18.533	20.044	10.022	22.705	22.705	23.840
Recurrent Non Wage	12.492	16.703	8.845	17.947	17.947	19.742
Development GoU	4.818	5.020	2.510	6.020	6.020	6.923
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	35.793	41.767	21.377	46.672	46.672	50.505
Total GoU+Donor (MTEF)	35.793	41.767	21.377	46.672		
(ii) Arrears Arrears	0.400	7.175	2.122	0.384	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.050	0.000	0.000	0.000	N/A	N/A
Total Budget	36.243	48.942	23.498	47.056	N/A	N/A
(iii) Non Tax Revenue	1.395	7.000	4.744	7.000	7.000	7.300
Grand Total	37.638	55.942	28.242	54.056	N/A	N/A
Excluding Taxes, Arrears	37.188	48.767	26.121	53.672		

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

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



Vote: 161 Mulago Hospital Complex

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 54 National Referral Hospital Services	
Vote Function Profile	
Responsible Officer:	EXECUTIVE DIRECTOR
Services:	Medical services Infectious diseases (HIV,TB & Malaria),Testing & counselling,paliative care, and tropical medicine, Nuclear medicine, Gastroenterology(Endoscopy,colonoscopy) ,pulmonology(broncoscopy,lung function test),,Emergency Medicine(Intensive care Unit and life support, high dependency Unit) hepatology, Endocrinology, Neurology(EEG,Nerve Conduction tests), Nephrology (Renal Dialysis), and Cardiology(Echo,ECG) Haematology (bone marrow aspirates, blood transfusions, cancer screening), Dermatology, Rheumatology. Paediatrics Infectious diseases,Gastroenterology(Endoscopy,colonoscopy,cytology), Nutrition,congenital abnormalities,Immunisation,neonotology,incubation of prematures,pulmonology(broncoscopy,lung function test),,Emergency Medicine(Intensive care Unit and life support, high dependency Unit) hepatology, Endocrinology, and tropical medicine, Gastroenterology and hepatology, Endocrinology, Neurology, Nephrology, Sickle cell, and Cardiology), Obstetrics and Gynaecology (Gynaecological Oncology, Foetal and Neonatal Medicine, UroGynaecology , General Gynaecology, and Community Reproductive Health, Infertility Treatment, and Family Planning). Surgical services (Breast and Endocrine surgery, Dental (Oral maxifacial), Ear Nose & Throat and Oral Surgery, Ophthalmic surgery, Urology, Neurology, Burns & Reconstruction, Colorectal, Hepatobiliary surgery, Cardiothoracic , Orthopaedic, and Paediatric surgeries). Diagnostics & Specialized Laboratory Services (eg PSA, TSH, T4, T3, FSH, LH, Prolactin, Testosterone), Specialized Radiological services (eg Intravenous Urography, Hysterosalpingography, Mammography, Prostate screening, and CT Scan, Imaging, X-ray, Nuclear Medicine, CT Scan, MRI, Contrast Studies), Private Patients Services (PPS) (Clinical services encompass general and specialized medical, surgical, paediatric and obstetric/ gynecological services).
Vote Function Projects and Programmes:	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Management	Principal Hospital Administrator
02 Medical Services	Deputy Executive Director
04 Internal Audit Department	Principal Internal Auditor

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services

Project or Programme Name	Responsible Officer
Development Projects	
0392 Mulago Hospital Complex	Executive Director

Programme 01 Management

Programme Profile

Responsible Officer: Principal Hospital Administrator

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	ISO certification for medical standards done
Total	13,133,120	6,262,401	14,376,610
Wage Recurrent	2,483,565	620,891	2,483,565
Non Wage Recurrent	8,206,498	4,076,530	9,449,989
NTR	2,443,056	1,564,980	2,443,056
08 54 51 Research Grants - National Referral Hospital	Transfers to Orthopaedic workshop to cater orthopaedic appliances.	Transfers 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	24,491	98,000
Wage Recurrent	0	0	0
Non Wage Recurrent	98,000	24,491	98,000
08 54 99 Arrears			
Total	7,174,766	1,707,072	384,263
Wage Recurrent	0	0	0
Non Wage Recurrent	7,174,766	1,707,072	384,263
GRAND TOTAL	20,405,886	7,993,963	14,858,874
Wage Recurrent	2,483,565	620,891	2,483,565
Non Wage Recurrent	15,479,264	5,808,092	9,932,252
NTR	2,443,056	1,564,980	2,443,056

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: No of In-patients seen , No of Out- patients seen, No of Specialised cases attended to. No of laboratory investigations done, No of imaging services done, No of emergencies seen.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 54 01 Inpatient Services - National Referral Hospital	120,000 admissions. 600,000 inpatient days. 28,000 deliveries 10,000 surgical operations. 120% bed occupancy rate 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	59,312 admissions. 297,146 inpatient days. 14,150 deliveries 4,496 surgical operations. Average length of stay (ALOS) 6 day. Maintenance of 9 Anaesthetic machines, 5 lifts, 11 autoclaves, 16 sterilization equipments, 6 laundry equipments, 3 operating microscopes' 5 ultrasounds, 27 Air conditioners & 6 generators	130,000 admissions. 650,000 inpatient days. 30,000 deliveries 20,000 surgical operations. 90% bed occupancy rate Average length of stay (ALOS) 5day Maintenance of 10 Anaesthetic machines, 20 autoclaves, 25 sterilization equipments, 10 laundry equipments, 4 operating microscopes' 6 ultrasounds, 40 Air conditioners & 4 generators	
Total	24,778,572	13,064,186	27,440,075	
Wage Recurrent	17,519,165	9,043,028	20,180,667	
Non Wage Recurrent	6,211,034	3,309,823	6,211,034	
NTR	1,048,374	711,335	1,048,374	
08 54 02 Outpatient Services - National Referral Hospital	560,230 General outpatients . 38,791 emergencies 18,000 renal dialysis sessions. 20,000 Ante natal attendances.	269,856 General outpatients . 19,500 emergencies 8,716 renal dialysis sessions. 10,870 Ante natal attendances.	600,230 General outpatients . 40,791 emergencies 20,000 renal dialysis sessions. 25,000 Ante natal attendances.	
Total	2,380,407	1,507,859	2,380,407	
Wage Recurrent	0	0	0	
Non Wage Recurrent	416,000	216,270	416,000	
NTR	1,964,407	1,291,589	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 1.007bn for the private wing	Procured and dispensed medicines and health supplies of worth shs 651m for the private wing.	Procure and dispense medicines and health supplies of worth 1.007bn for the private wing	
Total	1,007,045	650,729	1,007,045	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	0	
NTR	1,007,045	650,729	1,007,045	
08 54 04 Diagnostic Services - National Referral Hospital	1,400,000 lab samples tested. 22,000 x-rays done 3,200 C.T. Scans done	681,000 lab samples tested. 11,090 x-rays done 1,463 C.T. Scans done	1,700,000 lab samples tested. 25,000 x-rays done 4,200 C.T. Scans done	

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services

Programme 02 Medical Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	22,000 Ultrasound scans	9,040 Ultrasound scans	23,000 Ultrasound scans
	620 Nuclear medicine investigations.		720 Nuclear medicine investigations.
Total	179,491	112,586	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>84,894</i>	<i>142,373</i>
<i>NTR</i>	<i>37,118</i>	<i>27,692</i>	<i>37,118</i>
08 54 07 Immunisation Services	108,000 immunisations	56,560 immunisations	120,000 immunisations
Total	30,000	15,000	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>15,000</i>	<i>30,000</i>
08 54 51 Research Grants - National Referral Hospital	Transfer to Burns and plastic unit	Transfer to Burns and plastic unit	Transfer to Burns and plastic unit
Total	1,500,000	233,152	1,500,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,500,000</i>	<i>233,152</i>	<i>1,500,000</i>
GRAND TOTAL	29,875,516	15,583,513	32,537,018
<i>Wage Recurrent</i>	<i>17,519,165</i>	<i>9,043,028</i>	<i>20,180,667</i>
<i>Non Wage Recurrent</i>	<i>8,299,407</i>	<i>3,859,140</i>	<i>8,299,407</i>
<i>NTR</i>	<i>4,056,944</i>	<i>2,681,346</i>	<i>4,056,944</i>

Programme 03 Common Services

Programme Profile

Responsible Officer: Principal Hospital Administrator

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 reports on Effectiveness and Efficiency of operations.	Quarterly reports on Effectiveness and Efficiency of operations.	
	Quarterly reports on reliability of financial reporting.		Quarterly reports on reliability of financial reporting.	
	Quarterly risk management reports		Quarterly risk management reports	
Total	140,412	59,809	140,412	
<i>Wage Recurrent</i>	<i>40,912</i>	<i>10,221</i>	<i>40,912</i>	
<i>Non Wage Recurrent</i>	<i>99,500</i>	<i>49,588</i>	<i>99,500</i>	
GRAND TOTAL	140,412	59,809	140,412	
<i>Wage Recurrent</i>	<i>40,912</i>	<i>10,221</i>	<i>40,912</i>	
<i>Non Wage Recurrent</i>	<i>99,500</i>	<i>49,588</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

Responsible Officer: Executive Director

Objectives: To provide staff accommodation and improve patient's welfare.

Outputs: 100 housing Units constructed (first phase), two staff vans procured and 200 mattresses and beds procured

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 54 72 Government Buildings and Administrative Infrastructure	Development of business centre through expansion of the guest house as well as garden beautification	No output due to limited revenue collection	Remodelling and renovation of Doctors mess
Total	500,000	0	500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
08 54 75 Purchase of Motor Vehicles and Other Transport Equipment			Two staff vans to transport staff to the different locations of Kawempe and Kiruddu after the shifting process.
Total	0	0	700,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
08 54 78 Purchase of Office and Residential Furniture and Fittings			100 Hospital Beds and mattresses
Total	0	0	300,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
08 54 82 Staff houses construction and rehabilitation	Construction of 100 staff houses started in FY 2012/13 to be completed by 2016.	Ongoing Construction of 100 staff houses started in FY 2012/13, roofing stage completed and fixing windows is at 60%	Completion of Construction of 100 staff houses started in FY 2013/14, now at 70% complete
Total	5,020,000	2,124,371	4,020,000
<i>GoU Development</i>	<i>5,020,000</i>	<i>2,124,371</i>	<i>4,020,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
08 54 84 OPD and other ward construction and rehabilitation			Piping of Oxygen to Upper Mulago
Total	0	0	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	5,520,000	2,124,371	6,520,000
<i>GoU Development</i>	<i>5,020,000</i>	<i>2,124,371</i>	<i>6,020,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

Vote: 161 Mulago Hospital Complex

Vote Function: 08 54 National Referral Hospital Services

Project 1187 Support to Mulago Hospital Rehabilitation

Project Profile

Responsible Officer: Executive Director

Objectives: Improvement of health services at Mulago Hospital & KCC, Improvement of referral & counter referral system.

Outputs: HSSP III goal of reducing morbidity and mortality from major causes of burden would be achieved.

Start Date: 01/10/12 **Projected End Date:** 06/30/15

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

Table VB.2.V Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
Vote: 161 Mulago Hospital Complex						
Vote Function:0854 National Referral Hospital Services						
No. of in-patients (Admissions)	N/A	120,000	59312	130000	140,000	150000
No. of laboratory tests carried out	N/A	1,400,000	681000	1700000	1750000	1800000
No of specialised outpatient cases attended to.	N/A	136,000	68000	142800	180,000	180000
Vote Function Cost (US\$ bn)	35.793	48.767	26.121	53.672	53.672	57.805
VF Cost Excluding Ext. Fin	35.793	48.767	26.121			
Cost of Vote Services (US\$ Bn)	35.793	48.767	26.121	53.672	53.672	57.805
	35.793	48.767	26.121			

* Excluding Taxes and Arrears

Medium Term Plans

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

(i) Measures to improve Efficiency

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

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function: 0854 National Referral Hospital Services					
Maintenance of Medical equipments	10,783	10,583		10,083	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	3	3		2,350	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 100 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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	41.6	45.6	35.9	35.9	85.4%	84.9%	67.0%	62.2%
Grants and Subsidies (Outputs Funded)	1.6	1.6	2.9	3.1	3.3%	3.0%	5.3%	5.4%
Investment (Capital Purchases)	5.5	6.5	14.9	18.8	11.3%	12.1%	27.7%	32.5%
Grand Total	48.8	53.7	53.7	57.8	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>UShs Thousand</i>				
Vote Function: 08 54 National Referral Hospital Services				
<i>Project 0392 Mulago Hospital Complex</i>				
085475 Purchase of Motor Vehicles and Other Transport Equipment				Two staff vans to transport staff to the different locations of Kawempe and Kiruddu after the shifting process.
Total	0		0	700,000
<i>GoU Development</i>	<i>0</i>		<i>0</i>	<i>700,000</i>
<i>External Financing</i>	<i>0</i>		<i>0</i>	<i>0</i>
085482 Staff houses construction and rehabilitation	Construction of 100 staff houses started in FY 2012/13 to be completed by 2016.		Ongoing Construction of 100 staff houses started in FY 2012/13, roofing stage completed and fixing windows is at 60%	Completion of Construction of 100 staff houses started in FY 2013/14, now at 70% complete
Total	5,020,000		2,124,371	4,020,000
<i>GoU Development</i>	<i>5,020,000</i>		<i>2,124,371</i>	<i>4,020,000</i>
<i>External Financing</i>	<i>0</i>		<i>0</i>	<i>0</i>
085484 OPD and other ward construction and rehabilitation				Piping of Oxygen to Upper Mulago
Total	0		0	1,000,000
<i>GoU Development</i>	<i>0</i>		<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>		<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

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

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 54 National Referral Hospital Services			
VF Performance Issue: <i>Inadequate budget for staff welfare</i>			
lobby for additional funding	Continuous request for Additional funding	Mobilisation of additional Resources	Enhance NTR collections
VF Performance Issue: <i>Inadequate budget for Specialized Medical supplies (renal dialysis, radionucleides, spect gama camera)</i>			
The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP	Continuous request for Additional funding	The hospital shall continue to collaborate with 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	The hospital shall continue to collaborate with 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

Vote: 161 Mulago Hospital Complex

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
modality..		under the PPP modality..	under the PPP modality..
VF Performance Issue: Inadequate number of staff for superspecialized services			
Submit recruitment plans to Health service commission	Recrutment plans submitted	Submit recruitment plans to Health service commission	Deploying more SHOs to the grealty affected departments

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16 Appr. Budget	Releases End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Vote: 161 Mulago Hospital Complex						
0854 National Referral Hospital Services	35.793	48.767	26.121	53.672	53.672	57.805
Total for Vote:	35.793	48.767	26.121	53.672	53.672	57.805

(i) The Total Budget over the Medium Term

The Proposed total budget for the FY 2016-17 is 47.12 billion shillings, FY 2017/18 is 154.106 billion shillings, FY 2018/19 is 171.296 billion shillings.

(ii) The major expenditure allocations in the Vote for 2016/17

The major vote expenditure on management and medical services is on salaries UGX 20.043 Bn, Management expenditure on Utilities is shs 2.986 Bn, Maintenance of Medical equipment of shs 2.016 Bn on medical services, Special meals and drinks of shs 2.98 bn on medical services, Staff Allowances of shs 1,49 Bn on medical services and Staff houses of shs 4.02 Bn on capital investment.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The major planned changes in resource allocation were on consultancy services to cater for ISO certification

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 National Referral Hospital Services</i>	
Output: 0854 01 Inpatient Services - National Referral Hospital	
US\$ Bn: 2.662	
The is due to the reduction in NTR disrupted by ongoing renovations.	
Output: 0854 05 Hospital Management and Support Services - National Referral Hospital	
US\$ Bn: 1.243	The reduction is majorly on account of the removal of gratuity from the Vote MTEF for the BFP.
Output: 0854 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 0.700	Funds are for procurement of two staff vans to transport staff to the different locations of Kawempe and Kiruddu after the shifting process.
Output: 0854 82 Staff houses construction and rehabilitation	
US\$ Bn: -1.000	Funds moved to the procurement of 2 vans and hospital beds and mattresses in outputs 085478 and 085475 respectively
Output: 0854 84 OPD and other ward construction and rehabilitation	
US\$ Bn: 1.000	

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	35,149.0	0.0	6,500.0	41,649.0	39,054.0	0.0	6,500.0	45,554.0
211101 General Staff Salaries	20,043.6	0.0	0.0	20,043.6	22,705.1	0.0	0.0	22,705.1
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	1,220.9	1,220.9	0.0	0.0	1,153.4	1,153.4

Vote: 161 Mulago Hospital Complex

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
211103 Allowances	1,697.9	0.0	720.0	2,417.9	1,495.9	0.0	220.0	1,715.9
212101 Social Security Contributions	0.0	0.0	0.0	0.0	0.0	0.0	72.4	72.4
212102 Pension for General Civil Service	328.8	0.0	0.0	328.8	2,067.4	0.0	0.0	2,067.4
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	460.0	600.0	140.0	0.0	150.0	290.0
213004 Gratuity Expenses	1,644.0	0.0	0.0	1,644.0	1,235.3	0.0	0.0	1,235.3
221001 Advertising and Public Relations	106.5	0.0	0.0	106.5	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	468.7	735.8	267.1	0.0	268.7	535.8
221006 Commissions and related charges	48.7	0.0	0.0	48.7	48.7	0.0	0.0	48.7
221007 Books, Periodicals & Newspapers	10.0	0.0	0.0	10.0	13.0	0.0	0.0	13.0
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	125.9	0.0	120.0	245.9	125.9	0.0	120.0	245.9
221010 Special Meals and Drinks	1,984.8	0.0	0.0	1,984.8	2,084.8	0.0	900.0	2,984.8
221011 Printing, Stationery, Photocopying and Bind	158.0	0.0	152.4	310.4	138.0	0.0	166.9	304.9
221012 Small Office Equipment	32.4	0.0	0.0	32.4	32.4	0.0	0.0	32.4
221016 IFMS Recurrent costs	60.0	0.0	0.0	60.0	60.0	0.0	0.0	60.0
221017 Subscriptions	0.0	0.0	0.0	0.0	2.0	0.0	0.0	2.0
221020 IPPS Recurrent Costs	45.0	0.0	0.0	45.0	45.0	0.0	0.0	45.0
222001 Telecommunications	160.0	0.0	0.0	160.0	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	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0
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	148.7	0.0	0.0	148.7	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	1,007.0	1,007.0	0.0	0.0	1,007.0	1,007.0
224004 Cleaning and Sanitation	446.0	0.0	0.0	446.0	566.0	0.0	0.0	566.0
224005 Uniforms, Beddings and Protective Gear	212.9	0.0	0.0	212.9	212.9	0.0	0.0	212.9
225001 Consultancy Services- Short term	125.0	0.0	1,852.6	1,977.6	225.0	0.0	1,943.2	2,168.2
227001 Travel inland	264.5	0.0	0.0	264.5	249.6	0.0	0.0	249.6
227002 Travel abroad	150.1	0.0	0.0	150.1	150.1	0.0	0.0	150.1
227004 Fuel, Lubricants and Oils	353.9	0.0	200.0	553.9	365.9	0.0	200.0	565.9
228001 Maintenance - Civil	605.2	0.0	150.0	755.2	605.2	0.0	150.0	755.2
228002 Maintenance - Vehicles	169.2	0.0	0.0	169.2	169.2	0.0	0.0	169.2
228003 Maintenance – Machinery, Equipment & Fu	2,116.5	0.0	128.4	2,244.9	2,016.5	0.0	128.4	2,144.9
228004 Maintenance – Other	164.4	0.0	0.0	164.4	164.4	0.0	0.0	164.4
Output Class: Outputs Funded	1,598.0	0.0	0.0	1,598.0	1,598.0	0.0	0.0	1,598.0
263106 Other Current grants (Current)	1,598.0	0.0	0.0	1,598.0	1,598.0	0.0	0.0	1,598.0
Output Class: Capital Purchases	5,020.0	0.0	500.0	5,520.0	6,020.0	0.0	500.0	6,520.0
312101 Non-Residential Buildings	0.0	0.0	500.0	500.0	0.0	0.0	500.0	500.0
312102 Residential Buildings	5,020.0	0.0	0.0	5,020.0	4,020.0	0.0	0.0	4,020.0
312104 Other Structures	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
312201 Transport Equipment	0.0	0.0	0.0	0.0	700.0	0.0	0.0	700.0
312203 Furniture & Fixtures	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0
Output Class: Arrears	7,174.8	0.0	0.0	7,174.8	384.3	0.0	0.0	384.3
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	0.0	384.3	0.0	0.0	384.3
321612 Water arrears(Budgeting)	4,730.0	0.0	0.0	4,730.0	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	2,444.8	0.0	0.0	2,444.8	0.0	0.0	0.0	0.0
Grand Total:	48,941.8	0.0	7,000.0	55,941.8	47,056.3	0.0	7,000.0	54,056.3
Total Excluding Taxes, Arrears and AIA	41,767.0	0.0	0.0	41,767.0	46,672.0	0.0	0.0	46,672.0
***where AIA is Appropriation in Aid								

Vote: 161 Mulago Hospital Complex

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Equal access to health services

Issue of Concern : Long waiting time to receive a service

Proposed Interventions

Recruitment of more midwives and maintenance of medical equipments

Budget Allocations UGX billion 2.16

Performance Indicators Maternal mortality rate

(b) HIV/AIDS

Objective: Prevention through increased awareness

Issue of Concern : limited awareness among the youth

Proposed Interventions

Sensitize both the parents and youth about the ABC formula

Budget Allocations UGX billion 0.1

Performance Indicators HIV prevalence rate

Objective: Improvement in testing and counselling services

Issue of Concern : Increased HIV prevalence

Proposed Interventions

Encourage every patient to test and counsel those who are positive to seek for early treatment.

Budget Allocations UGX billion 0.1

Performance Indicators HIV Prevalence rate

(c) Environment

Objective: Promotion of hygiene through proper waste disposal

Issue of Concern : Cleanliness of the Hospital as well as proper waste disposal

Proposed Interventions

Awarding of a cleaning contract and proper treating of the waste to avoid damage to the environment.

Budget Allocations UGX billion 0.466

Performance Indicators cleanliness of the wards, theatres and conveniences.

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of drugs		0.000	0.200		0.200
Sale of drugs			0.500		0.200
Other Fees and Charges		0.000	6.000		6.800

Vote: 161 Mulago Hospital Complex

Other Fees and Charges		6.500	6.800
	Total:	0.000	13.200
			14.000

The forecast levels have been maintained between 7 & 7.3bn because most of the non clinical businesses were closed down to pave way renovation.

Vote: 162 Butabika Hospital

V1: 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.

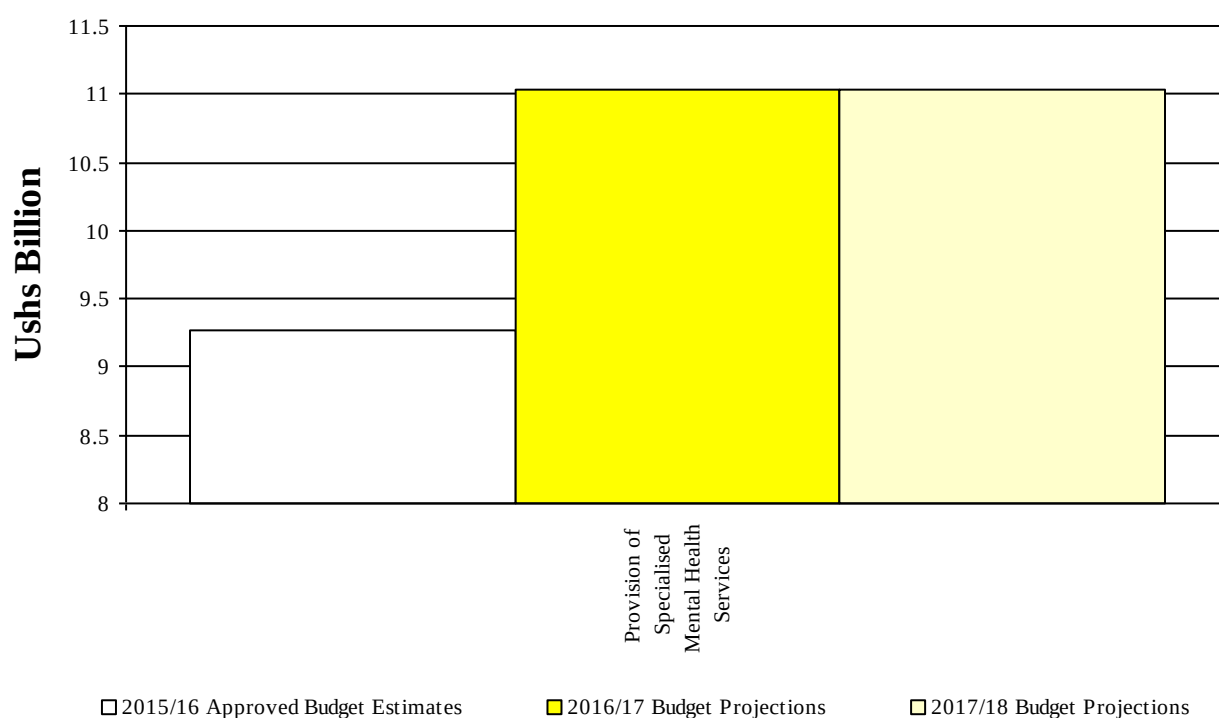
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Wage	2.800	3.799	1.899	3.799	3.799	3.989
Recurrent Non Wage	3.701	3.663	1.928	5.432	5.432	5.975
GoU	1.806	1.808	1.042	1.808	1.808	2.079
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.306	9.270	4.869	11.038	11.038	12.043
Total GoU+Donor (MTEF)	8.306	9.270	4.869	11.038	11.038	12.043
(ii) Arrears	0.000	0.039	0.000	0.007	N/A	N/A
and Taxes Taxes**	0.000	0.056	0.009	0.000	N/A	N/A
Total Budget	8.306	9.365	4.878	11.045	N/A	N/A
(iii) Non Tax Revenue	0.496	0.500	0.227	1.000	1.200	1.400
Grand Total	8.803	9.865	5.105	12.045	N/A	N/A
Excluding Taxes, Arrears	8.803	9.770	5.095	12.038	12.238	13.443

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

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



Vote: 162 Butabika Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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				
Responsible Officer: Accounting Officer				
Services: Provision of specialised curative and rehabilitative mental health services together with the associated research and training				
Vote Function Projects and Programmes:				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01	Management	Accounting Officer		
02	Internal Audit Section	Accounting Officer		
Development Projects				
0911	Butabika and health cente remodelling/construction	Accounting Officer		
Programme 01 Management				
Programme Profile				
Responsible Officer: Accounting Officer				
Objectives: •Provide Specialized Curative, preventive and Rehabilitative mental health services in the Country. •Undertake and Support mental Health Related Research. •Carry out and Support Training in Mental Health. •Provide Outreach and Mental Health Support Supervision to Kampala District and Mental units at the Regional Referral Hospitals. •Provide PHC Services to the surrounding communities •Provide advice to GoU on Mental health Related Policies •Provide Advocacy for Mental Health				
Outputs: Principal Activities Provision of specialized curative and rehabilitative mental health services together with the associated research, training and advocacy.				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme		2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 55 01Administration and Management	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	Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services

Programme 01 Management

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		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 equipment.	
Total	5,821,397	2,477,737	6,700,188
Wage Recurrent	3,788,263	1,462,427	3,788,263
Non Wage Recurrent	1,673,135	845,937	2,191,925
NTR	360,000	169,373	720,000
08 55 02 Mental Health inpatient Services Provided	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	4,085 patients admitted. 13,528 investigations conducted in the lab, 411 in x-ray and 834 in ultrasound. All inpatients provided with 3 meals a day, uniforms	8,500 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	1,785,325	824,326	3,175,325
Wage Recurrent	0	0	0
Non Wage Recurrent	1,645,325	794,149	2,895,325
NTR	140,000	30,177	280,000
08 55 03 Long Term Planning for Mental Health	Mental Health Research conducted. (2 Short term research undertakings)	1. A research on Factors contributing to re-admission of patients at the Drug and Alcohol Unit was completed. 2. A research on epilepsy among care givers in Butabika Hospital is being conducted	Mental Health Research conducted. (2 Short term research undertakings)
Total	40,000	9,924	40,000
Wage Recurrent	0	0	0
Non Wage Recurrent	40,000	9,924	40,000
08 55 04 Specialised Outpatient and PHC Services Provided	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	16,169 Mental outpatients were treated in the mental health clinic, child health mental clinic, alcohol drug unit and trauma 15,772 out patients treated in the general OPD clinics i.e. General, Dental, Orthopedics, Family planning, Minor surgery, HIV/AIDS, Eye, TB and STD	32,000 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	50,812	108,568
Wage Recurrent	0	0	0
Non Wage Recurrent	108,568	50,812	108,568
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	30 outreach clinics were conducted, 1,841 patients seen in outreach clinics. 12 visits to regional mental units. Visited Kabale, Fortportal, Arua, Jinja Masaka Lira, Soroti, Gulu, Mubende and Hoima 2 103 resettled up-country 155 resettled in kampala/wakiso	60 outreach clinics conducted, 3200 patients seen, 24 visits to regional mental units, and 900 patients resettled
Total	180,699	89,459	180,699
Wage Recurrent	0	0	0
Non Wage Recurrent	180,699	89,459	180,699
08 55 06 Immunisation Services	2,000 Children immunised	853 immunised	2,000 Children immunised

Vote: 162 Butabika Hospital

Vote Function: 08 55 Provision of Specialised Mental Health Services

Programme 01 Management

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	10,000	4,620	10,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>4,620</i>	<i>10,000</i>
08 55 99 Arrears			
Total	39,065	0	6,884
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>39,065</i>	<i>0</i>	<i>6,884</i>
GRAND TOTAL	7,985,055	3,456,878	10,221,665
<i>Wage Recurrent</i>	<i>3,788,263</i>	<i>1,462,427</i>	<i>3,788,263</i>
<i>Non Wage Recurrent</i>	<i>3,696,792</i>	<i>1,794,901</i>	<i>5,433,402</i>
<i>NTR</i>	<i>500,000</i>	<i>199,551</i>	<i>1,000,000</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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 55 01 Administration and Management	Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored	- Review of financial statements - final accounts - Payroll and human resource management audit - Review of Appropriation In Aid returns - Review of procurement procedures - Review of electronic payments - Review of utilities - Review of A.I.A returns - Review of stores management - Review of payroll and pension - Review of advances - Review if payments	Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored
Total	15,473	7,609	15,473
<i>Wage Recurrent</i>	<i>10,476</i>	<i>5,110</i>	<i>10,476</i>
<i>Non Wage Recurrent</i>	<i>4,998</i>	<i>2,499</i>	<i>4,998</i>
GRAND TOTAL	15,473	7,609	15,473
<i>Wage Recurrent</i>	<i>10,476</i>	<i>5,110</i>	<i>10,476</i>
<i>Non Wage Recurrent</i>	<i>4,998</i>	<i>2,499</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: Completion of the private wing, procurement of a biosafety cabinet and other assorted medical equipment, upgrading of internet services, review of the strategic plan, procurement of assorted furniture and kitchen utensils and expansion of the private wing.

Start Date: 07/01/15 Projected End Date: 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 55 76 Purchase of Office and ICT Equipment, including Software	Computers purchased	5 computers procured and fully paid for	Up grading on the internet services
Total	20,000	19,399	20,000
GoU Development	20,000	19,399	20,000
External Financing	0	0	0
08 55 77 Purchase of Specialised Machinery & Equipment	Photocopier and assorted medical equipment purchased.	- Photocopier delivered awaiting payment - Assorted medical equipment awaiting delivery	Procurement of biosafety cabinet and other assorted medical equipment
Total	70,000	0	100,000
GoU Development	70,000	0	100,000
External Financing	0	0	0
08 55 78 Purchase of Office and Residential Furniture and Fittings	Office furniture and fittings purchased	Assorted office furniture procured and payments effected	- Purchase patients seats - Purchase of Kitchen utensils - Furnishing the private wing
Total	8,141	7,428	358,141
GoU Development	8,141	7,428	358,141
External Financing	0	0	0
08 55 80 Hospital Construction/rehabilitation	Expansion on the private ward	Work in progress	- Completion of the private wing - 1st phase of the expansion of the Alcohol and Drug Unit - Review of the strategic plan - Supervision of the construction ADU and private wing
Total	1,500,000	549,063	1,330,000
GoU Development	1,500,000	549,063	1,330,000
External Financing	0	0	0
GRAND TOTAL	1,598,141	575,890	1,808,141
GoU Development	1,598,141	575,890	1,808,141
External Financing	0	0	0

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

Table VB.2.1: Past and Medium-Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 162 Butabika Hospital						

Vote: 162 Butabika Hospital

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
Vote Function:0855 Provision of Specialised Mental Health Services						
No. of out-patients in specialized clinics	N/A	40,000	16169	72000		
Vote Function Cost (US\$ bn)	8.306	9.770	5.095	12.038	12.238	13.443
VF Cost Excluding Ext. Fin	8.306	9.770	5.095			
Cost of Vote Services (US\$ Bn)	8.306	9.770	5.095	12.038	12.238	13.443
	8.306	9.770	5.095			

* 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, completion of the private wing and construction of the Alcohol and Drug Unit.

(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 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0855 Provision of Specialised Mental Health Services					
Meal per patient per day	3	3		2	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		400,000	Remittance of funds to the institution. inflation rates manageable.
Briquettes per Kg	0	0		752	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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	8.0	10.2	11.1	13.4	81.5%	85.0%	90.6%	100.0%
Investment (Capital Purchases)	1.8	1.8	1.1		18.5%	15.0%	9.4%	
Grand Total	9.8	12.0	12.2	13.4	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>UShs Thousand</i>				
Vote Function:	08 55	Provision of Specialised Mental Health Services		
Project	0911	Butabika and health centre remodelling/construction		
085580 Hospital Construction/rehabilitation		Expansion on the private ward	Work in progress	- Completion of the private wing - 1st phase of the expansion of the Alcohol and Drug Unit - Review of the strategic plan - Supervision of the construction ADU and private wing
Total		1,500,000	549,063	1,330,000
GoU Development		1,500,000	549,063	1,330,000
External Financing		0	0	0

(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 and expansion of the Alcohol and Drug Unit.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 55 Provision of Specialised Mental Health Services			
VF Performance Issue: Inadequate technical support supervision to the Mental Units at the Regional Referral Hospitals			
Specialist teams will undertake support supervision in all the 14 Regional referral hospitals at least 2 time a year.	12 visits to regional referral hospitals i.e Kabale, Fortportal, Arua, Jinja, Gulu, Mubende and Hoima2	Specialist teams will undertake support supervision in all the 12 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 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	8.306	9.770	5.095	12.038	12.238	13.443
Total for Vote:	8.306	9.770	5.095	12.038	12.238	13.443

(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 2016/17

Vote: 162 Butabika Hospital

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

(iii) The major planned changes in resource allocations within the Vote for 2016/17

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 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0801 Provision of Specialised Mental Health Services</i>	
Output: 0855 01 Administration and Management	
UShs Bn: 0.879	After the completion on the expansion of the private wing NTR collection will increase
Output: 0855 02 Mental Health inpatient Services Provided	
UShs Bn: 1.390	There was an increase on the allocation to cater patients food, clothing and beddings due to increased number of patients
Output: 0855 75 Purchase of Motor Vehicles and Other Transport Equipment	
UShs Bn: -0.210	No purchase will be made this year
Output: 0855 78 Purchase of Office and Residential Furniture and Fittings	
UShs Bn: 0.350	The newly expanded private wing will be furnished with furniture and fittings
Output: 0855 80 Hospital Construction/rehabilitation	
UShs Bn: -0.170	Available resources will only enable for the construction of the 1st phase of the Alcohol and Drug Unit

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	7,461.5	0.0	500.0	7,961.5	9,230.3	0.0	1,000.0	10,230.3
211101 General Staff Salaries	3,798.7	0.0	0.0	3,798.7	3,798.7	0.0	0.0	3,798.7
211103 Allowances	162.3	0.0	245.0	407.3	162.3	0.0	490.0	652.3
212102 Pension for General Civil Service	61.7	0.0	0.0	61.7	177.2	0.0	0.0	177.2
213001 Medical expenses (To employees)	12.6	0.0	16.5	29.1	12.6	0.0	33.0	45.6
213002 Incapacity, death benefits and funeral expen	12.4	0.0	17.5	29.9	12.4	0.0	35.0	47.4
213004 Gratuity Expenses	0.0	0.0	0.0	0.0	159.3	0.0	0.0	159.3
221001 Advertising and Public Relations	9.1	0.0	3.5	12.6	9.1	0.0	7.0	16.1
221002 Workshops and Seminars	12.5	0.0	0.0	12.5	12.1	0.0	0.0	12.1
221003 Staff Training	35.8	0.0	0.0	35.8	36.2	0.0	0.0	36.2
221006 Commissions and related charges	26.4	0.0	0.0	26.4	26.4	0.0	0.0	26.4
221007 Books, Periodicals & Newspapers	11.6	0.0	5.5	17.1	11.6	0.0	11.0	22.6
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	26.7	0.0	25.0	51.7	26.7	0.0	50.0	76.7
221010 Special Meals and Drinks	940.0	0.0	0.0	940.0	1,940.0	0.0	0.0	1,940.0
221011 Printing, Stationery, Photocopying and Bind	106.7	0.0	18.0	124.7	106.7	0.0	36.0	142.7
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	2.4	2.4
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	2.4	24.4
222003 Information and communications technolog	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0
223004 Guard and Security services	10.9	0.0	9.8	20.7	10.9	0.0	19.6	30.5
223005 Electricity	167.9	0.0	0.0	167.9	167.9	0.0	0.0	167.9
223006 Water	163.2	0.0	0.0	163.2	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	62.5	62.5	0.0	0.0	125.0	125.0
224004 Cleaning and Sanitation	365.9	0.0	50.0	415.9	465.9	0.0	74.9	540.8
224005 Uniforms, Beddings and Protective Gear	229.0	0.0	0.0	229.0	378.9	0.0	0.0	378.9

Vote: 162 Butabika Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
227001 Travel inland	62.4	0.0	5.0	67.4	62.4	0.0	10.0	72.4
227002 Travel abroad	38.0	0.0	0.0	38.0	38.0	0.0	0.0	38.0
227004 Fuel, Lubricants and Oils	175.9	0.0	11.5	187.4	175.9	0.0	23.0	198.9
228001 Maintenance - Civil	414.4	0.0	20.8	435.2	664.4	0.0	66.7	731.1
228002 Maintenance - Vehicles	100.0	0.0	0.0	100.0	100.1	0.0	0.0	100.1
228003 Maintenance – Machinery, Equipment & Fu	177.9	0.0	7.0	184.9	177.9	0.0	14.0	191.9
228004 Maintenance – Other	196.8	0.0	0.0	196.8	196.8	0.0	0.0	196.8
Output Class: Capital Purchases	1,864.0	0.0	0.0	1,864.0	1,808.1	0.0	0.0	1,808.1
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	30.0	0.0	0.0	30.0
312101 Non-Residential Buildings	1,500.0	0.0	0.0	1,500.0	1,200.0	0.0	0.0	1,200.0
312201 Transport Equipment	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0
312202 Machinery and Equipment	90.0	0.0	0.0	90.0	120.0	0.0	0.0	120.0
312203 Furniture & Fixtures	8.1	0.0	0.0	8.1	358.1	0.0	0.0	358.1
312204 Taxes on Machinery, Furniture & Vehicles	55.8	0.0	0.0	55.8	0.0	0.0	0.0	0.0
Output Class: Arrears	39.1	0.0	0.0	39.1	6.9	0.0	0.0	6.9
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	0.0	6.9	0.0	0.0	6.9
321614 Electricity arrears (Budgeting)	39.1	0.0	0.0	39.1	0.0	0.0	0.0	0.0
Grand Total:	9,364.5	0.0	500.0	9,864.5	11,045.3	0.0	1,000.0	12,045.3
Total Excluding Taxes, Arrears and AIA	9,269.6	0.0	0.0	9,269.6	11,038.4	0.0	0.0	11,038.4
***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: Allocate more and 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

Vote: 162 Butabika Hospital

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges			0.500		0.800
Miscellaneous receipts/income					0.200
Total:			0.500		1.000

With the completion of the construction of the private wing NTR revenue will increase from 0.5bn to 1bn. Funds will be spent on allowances to staff who work in private, purchase uniforms and beddings for patients, non-medical sundries, hardware and maintenance equipments.

Vote: 304 Uganda Virus Research Institute (UVRI)

V1: Vote Overview

(i) Vote Mission Statement

Uganda Virus Research institutes main function is to conduct scientific investigation on vital and other diseases to contribute to knowledge, policy and practice and engage in capacity development for improved public health.

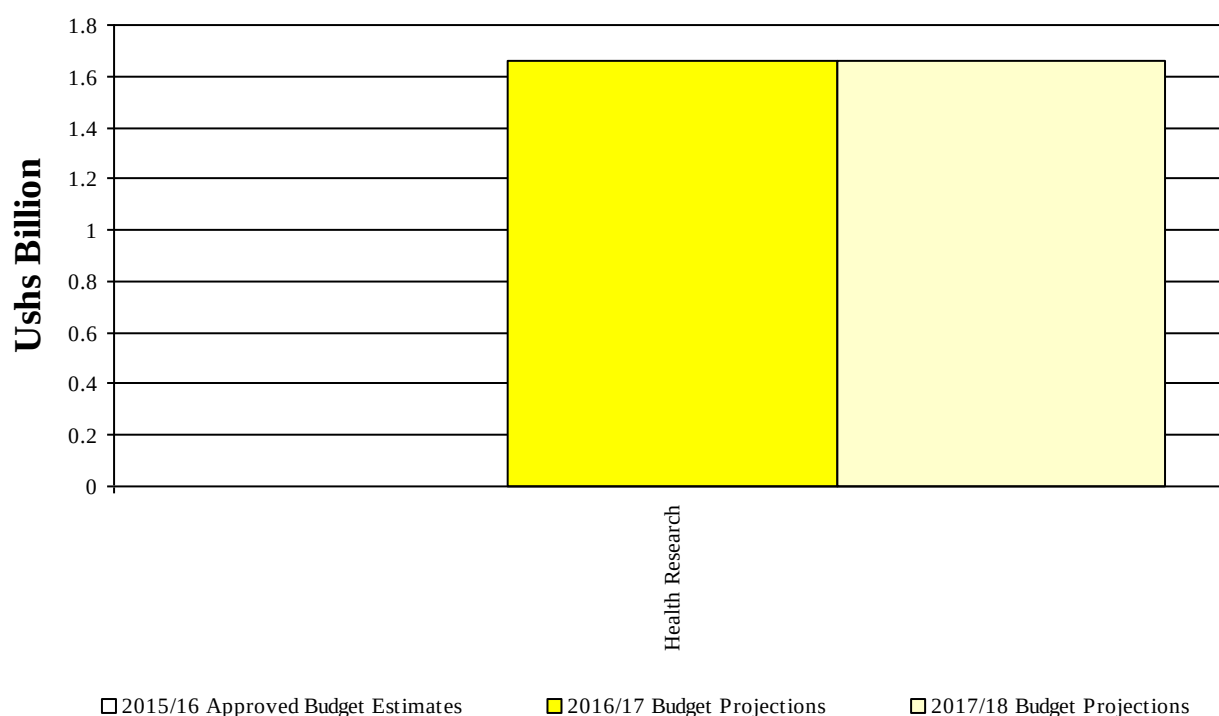
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2014/15	2015/16		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	0.000	0.000	0.000	0.952	0.952	1.000
	Non Wage	0.000	0.000	0.000	0.709	0.710	0.780
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		0.000	0.000	0.000	1.661	1.662	1.780
Total GoU + Ext Fin (MTEF)		0.000	0.000	0.000	1.661	1.662	1.780
(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		0.000	0.000	0.000	1.661	N/A	N/A

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

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



Vote: 304 Uganda Virus Research Institute (UVRI)

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 03 Health Research				
Vote Function Profile				
Responsible Officer: Director				
Services: Conduct scientific investigations on viral and other diseases and engage in capacity development.				
Vote Function Projects and Programmes:				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01	Headquarters	Principal Assistant Secretary		
02	Health Research Services	Director		
03	Internal Audit	Senior Internal Auditor		
Programme 01 Headquarters				
Programme Profile				
Responsible Officer: Principal Assistant Secretary				
Objectives: To strengthen management systems and structures.				
Outputs: Coordinate Institute Support Services and Operations, Facilitating recruitment of staff and accessing them on payroll, payment of utilities, provision of office logistics, production of financial reports.				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
UShs Thousand				
08 03 04 Administration and Support Services			Research and support services coordinated , supervised and mobilized Salaries and allowances for UVRI employees paid All Utilities including water, electricity and Internet bills for UVRI settled UVRI Infrastructure, Equipment and vehicles Maintained throughout the year Human Resources in Kyamulibwa, Kalisizo, Masaka and Arua Audited and Administrative issues taken care of Science open day carried out at Uganda Virus Research Institute.	

Vote: 304 Uganda Virus Research Institute (UVRI)

Vote Function: 08 03 Health Research

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			International Conferences and meetings well attended Support I.T in the Arua field station 20 Contracts Committee meetings held Photo copying machine for the procurement unit procured. Non - functional assets and equipment at UVRI Disposed off. 2 laboratories of Entomology and General Virology departments renovated 1000 copies of the UVRI Annual report printed Soweto quarters renovated Squatters on the UVRI Land Compensated UVRI offices/premises cleaned and maintained UVRI IFMIS/IPPS software and hardware serviced and maintained UVRI staff trained and Sensitised in Bio Safet , Specimen handdling and risk management. UVRI staff trained and Sensitised in Bio Safet , Specimen handdling and risk management. UVRI staff trained and Sensitised in General laboratory practices
Total	0	0	1,449,000
Wage Recurrent	0	0	952,000
Non Wage Recurrent	0	0	497,000
GRAND TOTAL	0	0	1,449,000
Wage Recurrent	0	0	952,000
Non Wage Recurrent	0	0	497,000

Vote: 304 Uganda Virus Research Institute (UVRI)

Vote Function: 08 03 Health Research

Programme 02 Health Research Services

Programme Profile

Responsible Officer: Director

Objectives: To conduct scientific investigations on viral and other diseases to contribute to knowledge, policy and practice and engage in capacity development for improved public Health.

Outputs: Scientific Investigations on viral and other diseases conducted, Studies of various insect vectors done, Vaccine efficacy, diagnostics and surveillance done.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 03 06 Arbovirology, Emerging and Remerging Disease Research			Influenza surveillance conducted Mbarara, Tororo, Wakiso, Entebbe, Arua and Koboko. Samples collected from 5 sites of Nkokonjeru, Kisubi Masulita, Bundibujjo and Kapchorwa Mosquitoes Collected and put in the laboratories under surveillance	
Total	0	0	34,293	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	34,293	
08 03 07 Ecology / Zoology Research			Indoor residual spraying activities in affected villages of West Nile monitored.	
Total	0	0	34,535	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	34,535	
08 03 08 Immunology Research			Supper infected subjects recruited and Immune responses of Yellow fever survivors evaluated .	
Total	0	0	34,293	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	34,293	
08 03 09 General Virology Research			All HIV testing laboratories that fail PT tests visited and mentored in HIV rapid testing Reports of measles cases/ outbreaks and AFP available and distributed	
Total	0	0	34,293	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	34,293	
08 03 10 Entomology Research			Profiles of key Malaria vectors across Uganda Surveilled and distributed..	
Total	0	0	34,293	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	34,293	

Vote: 304 Uganda Virus Research Institute (UVRI)

Vote Function: 08 03 Health Research

Programme 02 Health Research Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 03 11 Epidemiology and Data Management Research			100% phase two of the HIV rapid test kit evaluation completed Epidemiological and behaviour research in HIV/AIDS , Malaria and Acute Viral Outbreaks in 15 communities (fishing vs main land) in Data collected from 26 stand alone HIV Clinics data and merged with the Rakai Cohort data.	
Total	0	0	34,293	
<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>34,293</i>	
GRAND TOTAL	0	0	206,000	
<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>206,000</i>	

Vote: 304 Uganda Virus Research Institute (UVRI)

Vote Function: 08 03 Health Research

Programme 03 Internal Audit

Programme Profile

Responsible Officer: Senior 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 law and Regulations Risk management procedures enhanced

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 03 04 Administration and Support Services			Four audit reports on review of laboratory reagents and sundries management at UVRI Four audit reports on Pay roll management processes at UVRI Two audit reports on Procurement management at UVRI Two Audit reports on records management at UVRI Four audit reports on Payments at UVRI Four audit reports on Stores Management at UVRI Two audit reports on fixed assets management and ongoing constructions at UVRI One audit report on entity end of year performance, governance and financial statements Four audit reports on other special assignments from the different authorities	
Total	0	0	6,500	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>6,500</i>	
GRAND TOTAL	0	0	6,500	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>6,500</i>	

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

Table VB22: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 304 Uganda Virus Research Institute (UVRI)						
Vote Function:0803 Health Research						
Vote Function Cost (US\$ bn)	0.000	0.000	0.000	1.661	1.662	1.780
<i>VF Cost Excluding Ext. Fin</i>	0.000	0.000	0.000			
Cost of Vote Services (US\$ Bn)	0.000	0.000	0.000	1.661	1.662	1.780
	0.000	0.000	0.000			

* Excluding Taxes and Arrears

Medium Term Plans

Research and support services coordinated, supervised and mobilized

Salaries and allowances for UVRI employees paid

All Utilities including water, electricity and Internet bills for UVRI settled

UVRI Infrastructure, Equipment and vehicles Maintained throughout the year

Vote: 304 Uganda Virus Research Institute (UVRI)

Human Resources in Kyamulibwa, Kalisizo, Masaka and Arua Audited and Administrative issues taken care of

Science open day carried out at Uganda Virus Research Institute.

International Conferences and meetings well attended

Support I.T in the Arua field station

20 Contracts Committee meetings held

photo copying machine for the procurement unit procured.

Non - functional assets and equipment at UVRI Disposed off.

2 laboratories of Entomology and General Virology departments renovated

1000 copies of the UVRI Annual report printed

Soweto quarters renovated

Squatters on the UVRI Land Compensated

UVRI offices/premises cleaned and maintained

UVRI IFMIS/IPPS software and hardware serviced and maintained Influenza surveillance conducted Mbarara, Tororo, Wakiso, Entebbe, Arua and Koboko.

Samples collected from 5 sites of Nkokonjeru, Kisubi Masulita, Bundibujjo and Kapchorwa

Mosquitoes Collected and put in the laboratories under surveillance

Indoor residual spraying activities in affected villages of West Nile monitored.

Supper infected subjects recruited and Immune responses of Yellow fever survivors evaluated .

All HIV testing laboratories that fail PT tests visited and mentored in HIV rapid testing

Reports of measles cases/ outbreaks and AFP available and distributed

Profiles of key Malaria vectors across Uganda Surveilled and distributed.

100% phase two of the HIV rapid test kit evaluation completed

Epidemiological and behaviour research in HIV/AIDS , Malaria and Acute Viral Outbreaks in 15 communities (fishing vs main land) in

Data collected from 26 stand alone HIV Clinics data and merged with the Rakai Cohort data.

(i) Measures to improve Efficiency

Expand the malaria research capacity

Expand on TB research capacity

Expand research and surveillance on viral diseases e.g. hepatitis, rota virus, human papilloma virus (HPV)

Establish research on non-communicable diseases (NCDs)

Investigate factors associated with viral hemorrhagic fever (VHF) outbreaks

Strengthen existing mentorship programs

Support training for long and short term courses

Jointly develop and conduct trainings in areas of interest for UVRI staff with relevant research and training

Establish a lab information management system (LIMS)

Ensure sufficient storage space

Reliable power backup system

Utilize the available liquid nitrogen capacity for more reliable long term storage

Develop and operationalize a communication strategy

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

Vote: 304 Uganda Virus Research Institute (UVRI)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0803 Health Research</i>					
Water				37,500,000	construction of new laboratories
Recruitment of cohorts as study samples				15,000	Sample cohorts can leave or die
Fuel for the Generators and the staff bus plus operational and field vehicles				25,000,000	Fluctuations in fuel prices
Electricity				75,000,000	Construction of new laboratories
Collect and test samples				4,167	Disease out breaks and emergencies
Cleaning Services				29,166,667	price fluctuations of reagents and equipment used

(ii) Vote Investment Plans

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)		1.7	1.7	1.8		100.0%	100.0%	100.0%
Grand Total		1.7	1.7	1.8	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

- Expand the malaria research capacity
- Expand on TB research capacity
- Expand research and surveillance on viral diseases e.g. hepatitis, rota virus, human papilloma virus (HPV)
- Establish research on non-communicable diseases (NCDs)
- Investigate factors associated with viral hemorrhagic fever (VHF) outbreaks
- Strengthen existing mentorship programs
- Support training for long and short term courses
- Jointly develop and conduct trainings in areas of interest for UVRI staff with relevant research and training
- Establish a lab information management system (LIMS)
- Ensure sufficient storage space
- Reliable power backup system
- Utilize the available liquid nitrogen capacity for more reliable long term storage
- Develop and operationalize a communication strategy
- Establish a mechanism at UVRI to develop policy briefs from research findings
- Contribute to the national knowledge platform for health research agenda,
- Contribute to the national disease surveillance database
- Institute performance contracting
- Operationalize the new organizational structure
- Review and maintain the short courses to retool staff
- Continuing professional development should be made mandatory
- Encourage exchange and sabbatical programs
- Motivate winners of grants and those that publish in peer review journals
- Develop and implement a UVRI master plan
- Lobby the Ministry of Health and development partners to support the
- Institute a sustainable equipment maintenance program
- Expand the ICT infrastructure
- Develop capacity to detect new pathogens

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:

Vote: 304 Uganda Virus Research Institute (UVRI)

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 03 Health Research			
VF Performance Issue: <i>Development of a centralized, accessible and reliable sample repository system</i>			
		Establish a lab information management system (LIMS) l Ensure sufficient storage space l Reliable power backup system l Utilize the available liquid nitrogen capacity for more reliable long term storage	A centralized, accessible and reliable sample repository system developed.
VF Performance Issue: <i>Increase Funding for infrastructure and capacity development</i>			
		Develop a master plan . Construction of a Research Admini Block Renovation of 2 laboratories . Renovation of Soweto staff houses	Lobby for more funding
VF Performance Issue: <i>Recruit staff to cover the huge staffing gap that currently exists</i>			
		Recruitment of 6 Assistant Directors, a Senior Accountant, Senior Procurement Officer and Senior Human Resource Officer.	2 Attract and retain adequate, competent and motivated personnel

V4: Proposed Budget Allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 304 Uganda Virus Research Institute (UVRI)						
0803 Health Research	0.000	0.000	0.000	1.661	1.662	1.780
Total for Vote:	0.000	0.000	0.000	1.661	1.662	1.780

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

Electricity, Water, Travel inland to collect samples for testing, Allowances to researchers to carry out research in the field and cohort sites and Fuel to run generators , the staff bus, field and perational vehicles.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

No major changes, this is a new vote

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 0804 Health Research	
Output: 0803 04 Administration and Support Services	
US\$ Bn: 1.456	This is a new Vote. The funds allocated here are therefore being allocated for the first time to this output.
Output: 0803 06 Arbovirology, Emerging and Remerging Disease Research	
US\$ Bn: 0.034	This is a new Vote. The funds allocated here are therefore being allocated for the first time to this output.
Output: 0803 07 Ecology / Zoology Research	
US\$ Bn: 0.035	This is a new Vote. The funds allocated here are therefore being allocated for the first time to this output.
Output: 0803 08 Immunology Research	

Vote: 304 Uganda Virus Research Institute (UVRI)

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
US\$ Bn: 0.034	This is a new Vote. The funds allocated here are therefore being allocated for the first time to this output.
Output: 0803 09 General Virology Research	
US\$ Bn: 0.034	This is a new Vote. The funds allocated here are therefore being allocated for the first time to this output.
Output: 0803 10 Entomology Research	
US\$ Bn: 0.034	This is a new Vote. The funds allocated here are therefore being allocated for the first time to this output.
Output: 0803 11 Epidemiology and Data Management Research	
US\$ Bn: 0.034	This is a new Vote. The funds allocated here are therefore being allocated for the first time to this output.

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	0.0	0.0	0.0	1,661.5	0.0	1,661.5
211101 General Staff Salaries	0.0	0.0	0.0	952.0	0.0	952.0
211103 Allowances	0.0	0.0	0.0	108.2	0.0	108.2
213002 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	8.0	0.0	8.0
221001 Advertising and Public Relations	0.0	0.0	0.0	2.0	0.0	2.0
221003 Staff Training	0.0	0.0	0.0	46.0	0.0	46.0
221007 Books, Periodicals & Newspapers	0.0	0.0	0.0	2.0	0.0	2.0
221008 Computer supplies and Information Technol	0.0	0.0	0.0	10.0	0.0	10.0
221009 Welfare and Entertainment	0.0	0.0	0.0	44.4	0.0	44.4
221011 Printing, Stationery, Photocopying and Bind	0.0	0.0	0.0	10.0	0.0	10.0
221016 IFMS Recurrent costs	0.0	0.0	0.0	5.0	0.0	5.0
221020 IPPS Recurrent Costs	0.0	0.0	0.0	5.0	0.0	5.0
222001 Telecommunications	0.0	0.0	0.0	3.0	0.0	3.0
223005 Electricity	0.0	0.0	0.0	117.1	0.0	117.1
223006 Water	0.0	0.0	0.0	60.0	0.0	60.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	5.0	0.0	5.0
227001 Travel inland	0.0	0.0	0.0	51.8	0.0	51.8
227002 Travel abroad	0.0	0.0	0.0	65.0	0.0	65.0
227004 Fuel, Lubricants and Oils	0.0	0.0	0.0	151.6	0.0	151.6
228001 Maintenance - Civil	0.0	0.0	0.0	5.0	0.0	5.0
228002 Maintenance - Vehicles	0.0	0.0	0.0	10.4	0.0	10.4
Grand Total:	0.0	0.0	0.0	1,661.5	0.0	1,661.5
<i>Total Excluding Taxes and Arrears</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>1,661.5</i>	<i>0.0</i>	<i>1,661.5</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: Ensure equity in selection of cohorts at UVRI where by sex, regional, religion and age.

Issue of Concern : Equity in sex, religion and age

Proposed Interventions

Equity in selection of cohorts at UVRI where by sex, regional, religion and age will not be a basis of carrying out research hence all individuals equally accessing services

Budget Allocations UGX billion

Performance Indicators

Vote: 304 Uganda Virus Research Institute (UVRI)

(b) HIV/AIDS

Objective: Motivate staff to disclose their HIV/AIDS status for better assistance by the management and Government at large

Issue of Concern : Fear of stigmatisation by fellow employees at the work place

Proposed Interventions

Development of the HIV policy at the work place with the aim of laying a platform for voluntary disclosure to help advise on medication and counseling services to the sick

Budget Allocations UGX billion 0.002

Performance Indicators HIV policy for UCI in place and number of voluntary disclosures

(c) Environment

Objective: Biowaste and domestic management mechanism at UVRI in place.

Issue of Concern : Poor disposal of biowaste leading to infection of the population

Proposed Interventions

Contracting out the cleaning services and disposal of all waste for efficient and effective disposal to experienced and reliable firms

Budget Allocations UGX billion 0.002

Performance Indicators safe and clean work place and the overall environment free of chemowaste and other related waste generated at the UVRI

(ii) Non Tax Revenue Collections

Vote: 163 Arua Referral Hospital

V1: Vote Overview

(i) Vote Mission Statement

To provide quality General, Specialised and Super Specialised health services to the population of North Western Uganda in a client centered manner based on the virtuous principles of equity, non-discrimination and transparency that will transform the people into a productive

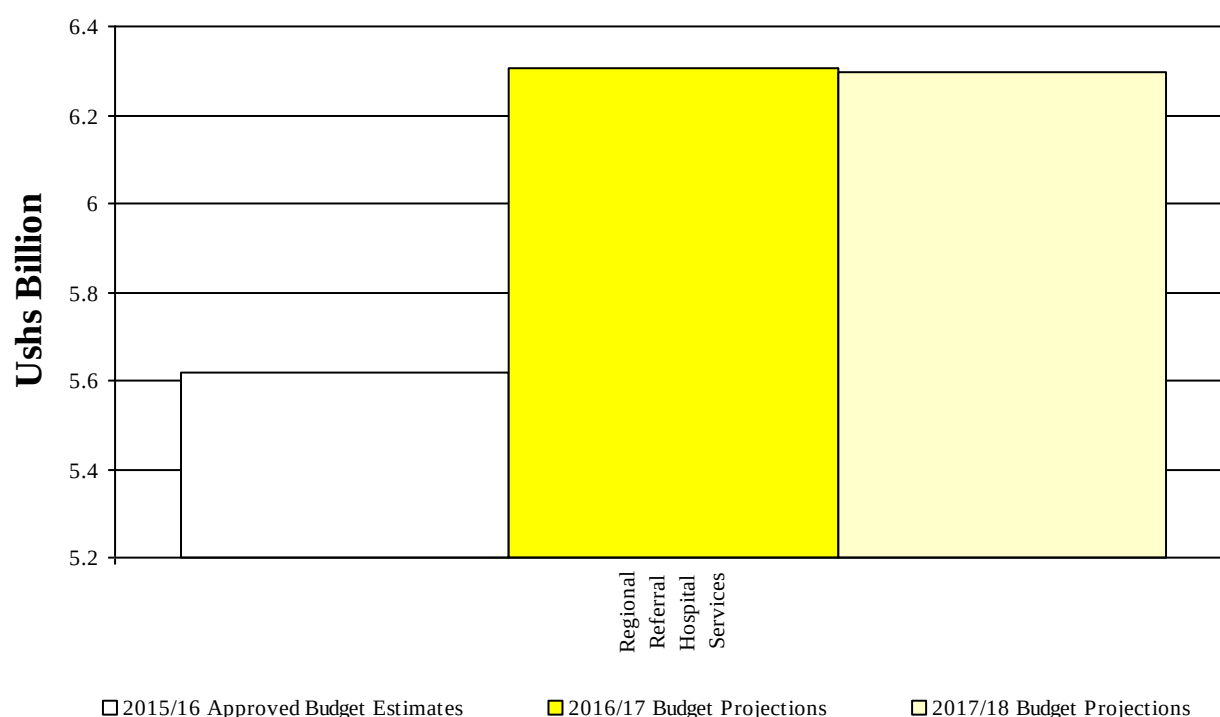
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16 Approved Budget	Rel. by End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Wage	2.600	3.095	1.547	3.095	3.095	3.660
Recurrent Non Wage	1.198	1.775	1.068	2.230	2.043	2.248
GoU	0.796	0.750	0.503	0.980	1.158	1.332
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.594	5.620	3.117	6.304	6.296	7.240
Total GoU+Donor (MTEF)	4.594	5.620	3.117	6.304	6.296	7.240
(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	4.594	5.620	3.117	6.304	N/A	N/A
(iii) Non Tax Revenue	0.023	0.060	0.000	0.080	0.080	0.000
Grand Total	4.617	5.680	3.117	6.384	N/A	N/A
Excluding Taxes, Arrears	4.617	5.680	3.117	6.384	6.376	7.240

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

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



Vote: 163 Arua Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 56 Regional Referral Hospital Services				
Vote Function Profile				
Responsible Officer: Hospital Director at Referral Hospitals				
Services: - To offer comprehensive specialised curative, promotive, preventive rehabilitative health care services in the area. - To offer tertiary training and continuing professional Development (CPD). - To undertake and conduct operational, professional and technical research. - To provide quality assurance and support services - To provide outreach and support supervision - Monitoring and evaluation of the implementation of the health services -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 towards high quality of service delivery according to the established standards of a Regional Referral Hospital. .3.To increase towards increased accessibility of the health services to the population in west Nile region and beyond.				
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 2015/16 and 2016/17				
Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	18,000 Admissions.	11,066 Admissions.	17,000 Admissions.)	
	2,600 Major Surgeries	1,647 Major Surgeries	2,400 Major Surgeries	

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Arua Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	4,800 deliveries 85% Bed Occupancy rate 4 days Average length of stay.	3,268 Deliveries 85.3% Bed Occupancy rate(BOR) 4.05 days Average length of stay.	4,500 deliveries 85% Bed Occupancy rate 4 days Average length of stay.
Total	786,553	194,799	736,784
Wage Recurrent	0	0	0
Non Wage Recurrent	768,553	194,799	718,784
NTR	18,000	0	18,000
08 56 02 Outpatient services	55,000 General OPD attendance 140,000 Special clinic attendance	21,417 General OPD attendance 72,940 Special clinic attendance	50,000 General OPD attendance 135,000 Special clinic attendance
Total	177,500	84,425	161,700
Wage Recurrent	0	0	0
Non Wage Recurrent	177,500	84,425	159,700
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 UGX503,956,401 i.e 48% of the Annual Credit line supplied by NMS. 2. No expiry of items registered in stores. 3. There were stock outs of gloves, Ivs fluids and a few antibiotics.	1. Adequate stocks of medicines and supplies 2. Non-expiry of items in stores.
Total	64,573	20,461	70,329
Wage Recurrent	0	0	0
Non Wage Recurrent	40,573	20,461	46,329
NTR	24,000	0	24,000
08 56 04 Diagnostic services	100,000 lab tests done, 9,000 imagings done, 80 postmortems done	70,953 lab tests done, 4,793 imagings done, 62 postmortems done	100,000 lab tests done, 8,000 imagings done, 80 postmortems done
Total	49,366	25,445	58,626
Wage Recurrent	0	0	0
Non Wage Recurrent	49,366	25,445	54,626
08 56 05 Hospital Management and support services	•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	2 board meetings •2 senior staff meetings •2 general staff meeting •20 Departmental meetings •Arua hospital equipment maintained regularly. 1 Regional workshop meeting •Cleaning of units and compound done	•5 board meetings • 4 senior staff meetings •4 general staff meeting • 48 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	3,505,188	1,623,640	4,008,194
Wage Recurrent	3,094,686	1,405,745	3,094,686
Non Wage Recurrent	400,502	217,895	903,508
NTR	10,000	0	10,000

Vote: 163 Arua Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Arua Referral Hospital Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 06 Prevention and rehabilitation services	20,000 mothers for ANC, 3,000 Family planning contacts,	8,474 Mothers for ANC, 2,470 Family Planning Contacts	18,000 mothers for ANC, 2,700 Family planning contacts,	
Total	56,933	25,947	63,630	
Wage Recurrent	0	0	0	
Non Wage Recurrent	56,933	25,947	62,630	
08 56 07 Immunisation services	29,816 children immunized, 2,444 women immunized,	22,784 Children Immunized, 1,792 Women Immunized,	27,800 children immunized, 2,300 women immunized,	
Total	33,456	18,353	36,899	
Wage Recurrent	0	0	0	
Non Wage Recurrent	33,456	18,353	35,899	
GRAND TOTAL	4,673,568	1,993,070	5,136,161	
Wage Recurrent	3,094,686	1,405,745	3,094,686	
Non Wage Recurrent	1,526,882	587,325	1,981,475	
NTR	52,000	0	60,000	

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 for efficient and effective service delivery in the hospital.

Outputs: 1 routine auditing of systems in the entity. 2. Periodic formulation and submission of reports. 3. constructive guidance to management on internal systems strengthening and controls 3; Guidance on financial and other policy matters.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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. Quarterly report compiled and submitted . 2. Advise given to management 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	16,000	4,818	16,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	16,000	4,818	16,000	
GRAND TOTAL	16,000	4,818	16,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	16,000	4,818	16,000	

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 and maintenance of medical equipment in the hospital and in the catchment for improved and quality service delivery in the West Nile region.

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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). Two rounds of Medical equipment user training conducted in the region: 14 health facilities in October 2015 and 24 health facilities in December 2015, were covered. 2). Assorted equipment maintained in Nebbi Zombo, Arua hospital, Rhino camp, Maracha, and Koboko. 3. Assorted medical equipment procured worth UGX55,526,000	1. Assorted medical equipment maintained. 2. Spare parts procured 3. Planning for the regional equipment out reach services 4. Planning and organizing regional equipment meeting User training conducted 5 Reports produced Accountabilities retired.	
Total	232,290	114,617	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>114,617</i>	<i>232,290</i>	
GRAND TOTAL	232,290	114,617	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>114,617</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

Responsible Officer: Hospital Director/Accounting Officer

Objectives: 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accommodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture.

Outputs: The Hospital Master plan produced and in place ; A Medicines and sundries store with office parking and off loading space; staff sewerage system improved and connected to the lagoon; Hospital walk ways improved and Assorted medical equipment procured.)

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 72 Government Buildings and Administrative Infrastructure			1. Construction of a hospital store; 2. Improvement of the sanitation system in the staff quarters; 3. Repair of the walk ways. 4. Development of the hospital Master Plan	
Total	0	0	840,000	
GoU Development	0	0	830,000	
External Financing	0	0	0	
08 56 77 Purchase of Specialised Machinery & Equipment	Procurement of Specialised Medical Machinery & Equipment: Equipment to be Procured include;- Incubators, Autoclaves, Trolleys, Wheel chairs Examination coaches, Diagnostic equipment Etc.	1. Identification of the suppliers to supply the assorted equipment done. 2. Procurement process on going.	Procurement of Specialised Medical Machinery & Equipment: Equipment to be Procured include;- washing machines, Autoclaves, Trolleys, Wheel chairs Examination coaches, Diagnostic equipment Etc.	
Total	108,000	0	159,857	
GoU Development	100,000	0	149,857	
External Financing	0	0	0	
NTR	8,000	0	10,000	
GRAND TOTAL	108,000	0	999,857	
GoU Development	100,000	0	979,857	
External Financing	0	0	0	
	8,000	0	20,000	

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 163 Arua Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
No. of in patients (Admissions)	N/A	18000	11066	17000	17000	18000
No. of specialised outpatients attended to	N/A	140000	72940	1350000	140000	140000
No. of antenatal cases (All attendances)	N/A	20000	8474	18000	18500	19000
No. of reconstructed/rehabilitated general wards	N/A	N/A	No info	0	0	0
No. of staff houses constructed/rehabilitated	N/A	6	6	0	0	

Vote: 163 Arua Referral Hospital

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
Vote Function Cost (US\$ bn)	4.594	5.680	3.117	6.384	6.376	7.240
VF Cost Excluding Ext. Fin	4.594	5.680	3.117			
Cost of Vote Services (US\$ Bn)	4.594	5.680	3.117	6.384	6.376	7.240
	4.594	5.680	3.117			

* Excluding Taxes and Arrears

Medium Term Plans

1. Provision of general hospital services including cancer treatment. 2. Contraction of staff accomodation 3. Continue maintenance of medical equipment maintenance in the region. 4. Procurement of a vehicle for the Hospital Director; 5. Procurement of a staff van. 6. Construction of Intensive Care Unit. 7. construction of a casualty department, 8. Purchase of office Furniture and equipment, 9. construct an Administration block. 10. Installation of intercom.

(i) Measures to improve Efficiency

Development of a Hospital Master Plan will guide further developmental projects in the hospital. The plan will act as tool for lobbying for support; Contrction of a medicines store will improve on storage and office space; repairs on the walk ways will improve on patient safety, movements and prevent equipment break down; Procurement of medical equipment will replace obsolete ones and will up grade the hospitals capacity to offer improved health services; works on the staff drainage system will improve on the sanitation in the staff quarters generally leading to improved hyegine.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	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)	3	3	3	3	the cost of food increases
Average cost per outpatient	3	3	4	3	The OPD attendance remains same as the lower units become more functional, the cost of goods and commodities keeps at a higher figure
Average cost of investigation	3	3	3	3	1. Continuous availability of reagents. 2. Improvement on quality of care.

Vote: 163 Arua Referral Hospital

(ii) Vote Investment Plans

The funding is generally low in respect to the identified priorities however, it will not be sufficient to complete identified projects in time Eg Construction staff houses, Construction of administration block .

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	4.9	5.4	1.0	1.0	86.7%	84.3%	16.3%	14.3%
Investment (Capital Purchases)	0.8	1.0	5.3	6.2	13.3%	15.7%	83.7%	85.7%
Grand Total	5.7	6.4	6.4	7.2	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>UShs Thousand</i>					
Vote Function: 08 56 Regional Referral Hospital Services					
<i>Project 1004 Arua Rehabilitation Referral Hospital</i>					
085672 Government Buildings and Administrative Infrastructure				1. Construction of a hospital store; 2. Improvement of the sanitation system in the staff quarters; 3. Repair of the walk ways. 4. Development of the hospital Master Plan	
Total		0	0		840,000
<i>GoU Development</i>		<i>0</i>	<i>0</i>		<i>830,000</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>		<i>0</i>
<i>NTR</i>		<i>0</i>			<i>10,000</i>

(iii) Priority Vote Actions to Improve Sector Performance

The planned projects and programs are in line with the hospital Vision, Mission, mandate and strategic objectives derived from the National Health Policy, The Health Sector Strategic and Investment Plan, and the sustainable Development Goals. .

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Inadequate storage space, poor sanitation in the staff quarters and delapidated walk ways.</i>			
		Construction of a medicines and drug Store. Repairs on the staff quarters drainage system. Repairs on the ward walk ways.;Have a Master Plan Developed	Create medicines storage and office space;connect the staff quarters to the main sewerage system and have the walk way repaired for easy movement and transportation of patients.A Hospital Master Plan in place to guide further developmental activities.
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Large inventories of under maintained equipment</i>			
		Maintenance workshop to under take the out reach services and user trainers revived to be more functional Budget estimates provided for medical equipment maintenance	1. Acquisition of new equipment to replace old ones. 2. continued equipment maintenance support to the hospital and lower health facilities in order to improve service delivery in the region.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

Vote: 163 Arua Referral Hospital

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 163 Arua Referral Hospital						
0856 Regional Referral Hospital Services	4.594	5.680	3.117	6.384	6.376	7.240
Total for Vote:	4.594	5.680	3.117	6.384	6.376	7.240

(i) The Total Budget over the Medium Term

The budget allocation over the medium term is Ushs 3.095 Bn wage; 1.775 bn non wage; 0.750; development for FY 2015/16, Ushs 3.095 Bn wage; 1.775 bn non wage; 0.999Bn development for 2016/17: Ushs 3.249 Bn wage; 2.112 bn non wage; 1.176 Bn development for 2017/18 respectively.

(ii) The major expenditure allocations in the Vote for 2016/17

Prog 01. Hospital services: 1.775 bn, Prog 02. Internal audit: 16m; Prog 3. Medical equipment maintenance- 0.232bn Wage recurrent: 3.095 bn. Development: 0.999bn. This gives a total of 5.930 bn for the FY 2016/17.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The projections for 2016/17 are based on the 2015/16 FY provisions captioned in table V3.1. There will be increases in the wage bill due to new staff being recruited and others transferred to the hospital during the financial year. There will also be normal annual increaments for all staff in post.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0805 Regional Referral Hospital Services</i>	
Output: 0856 05 Hospital Management and support services	
UShs Bn: 0.503	Additional allocation to utilities and other management functions will improve on the quality of administrative and management support technical services for efficient and effective service delivery, utilization and quality health care.
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: 0.052	Other units that will not have benefitted from 2015/16 budget will be covered using this allocation.
Output: 0856 80 Hospital Construction/rehabilitation	
UShs Bn: -0.080	No allocation.
Output: 0856 81 Staff houses construction and rehabilitation	
UShs Bn: -0.220	The staff house was completed and the funds have now been moved to renovation of the paediatric ward, Surgical wards and administration block. This will improve on the current status of these facilities for quality service delivery. Other allocations are to procurement of specialised medical equipment to support the specialised clinics that have been started Eg: Cancer treatment, Diabetes etc.
Output: 0856 83 OPD and other ward construction and rehabilitation	
UShs Bn: -0.330	Renovation of the surgical and paediatric wards will be completed in FY 2015/16.
N/A	

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,869.9	0.0	52.0	4,921.9	5,324.5	0.0	60.0	5,384.5
211101 General Staff Salaries	3,094.7	0.0	0.0	3,094.7	3,094.7	0.0	0.0	3,094.7
211103 Allowances	81.4	0.0	23.0	104.4	74.6	0.0	36.0	110.6
212102 Pension for General Civil Service	0.0	0.0	0.0	0.0	105.3	0.0	0.0	105.3

Vote: 163 Arua Referral Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
213001 Medical expenses (To employees)	37.1	0.0	0.0	37.1	36.6	0.0	0.0	36.6
213002 Incapacity, death benefits and funeral expen	12.7	0.0	0.0	12.7	12.7	0.0	0.0	12.7
213004 Gratuity Expenses	0.0	0.0	0.0	0.0	349.3	0.0	0.0	349.3
221001 Advertising and Public Relations	6.0	0.0	0.0	6.0	4.6	0.0	0.0	4.6
221002 Workshops and Seminars	31.9	0.0	3.0	35.0	29.7	0.0	0.0	29.7
221003 Staff Training	38.4	0.0	0.0	38.4	41.4	0.0	0.0	41.4
221004 Recruitment Expenses	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
221006 Commissions and related charges	46.8	0.0	0.0	46.8	48.0	0.0	0.0	48.0
221007 Books, Periodicals & Newspapers	6.0	0.0	0.0	6.0	7.0	0.0	0.0	7.0
221008 Computer supplies and Information Technol	23.9	0.0	0.0	23.9	19.9	0.0	0.0	19.9
221009 Welfare and Entertainment	34.5	0.0	0.0	34.5	34.5	0.0	0.0	34.5
221010 Special Meals and Drinks	69.0	0.0	0.0	69.0	63.0	0.0	0.0	63.0
221011 Printing, Stationery, Photocopying and Bind	80.3	0.0	2.0	82.3	90.0	0.0	0.0	90.0
221012 Small Office Equipment	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0
221014 Bank Charges and other Bank related costs	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
221016 IFMS Recurrent costs	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0
222001 Telecommunications	17.2	0.0	0.0	17.2	18.2	0.0	0.0	18.2
222002 Postage and Courier	0.7	0.0	0.0	0.7	0.7	0.0	0.0	0.7
223001 Property Expenses	39.0	0.0	0.0	39.0	44.0	0.0	0.0	44.0
223002 Rates	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0
223003 Rent – (Produced Assets) to private entities	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
223004 Guard and Security services	13.7	0.0	0.0	13.7	13.7	0.0	0.0	13.7
223005 Electricity	92.8	0.0	0.0	92.8	92.8	0.0	0.0	92.8
223006 Water	95.8	0.0	0.0	95.8	91.6	0.0	0.0	91.6
223007 Other Utilities- (fuel, gas, firewood, charcoa	7.2	0.0	0.0	7.2	7.2	0.0	0.0	7.2
224001 Medical and Agricultural supplies	392.9	0.0	24.0	416.9	392.9	0.0	24.0	416.9
224004 Cleaning and Sanitation	119.4	0.0	0.0	119.4	113.4	0.0	0.0	113.4
224005 Uniforms, Beddings and Protective Gear	9.0	0.0	0.0	9.0	12.3	0.0	0.0	12.3
225001 Consultancy Services- Short term	2.4	0.0	0.0	2.4	2.0	0.0	0.0	2.0
227001 Travel inland	149.7	0.0	0.0	149.7	142.8	0.0	0.0	142.8
227002 Travel abroad	3.0	0.0	0.0	3.0	3.6	0.0	0.0	3.6
227004 Fuel, Lubricants and Oils	113.9	0.0	0.0	113.9	119.6	0.0	0.0	119.6
228001 Maintenance - Civil	65.5	0.0	0.0	65.5	39.5	0.0	0.0	39.5
228002 Maintenance - Vehicles	32.0	0.0	0.0	32.0	42.0	0.0	0.0	42.0
228003 Maintenance – Machinery, Equipment & Fu	114.1	0.0	0.0	114.1	115.5	0.0	0.0	115.5
228004 Maintenance – Other	16.8	0.0	0.0	16.8	18.5	0.0	0.0	18.5
Output Class: Capital Purchases	750.0	0.0	8.0	758.0	979.9	0.0	20.0	999.9
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	180.0	0.0	0.0	180.0
312101 Non-Residential Buildings	430.0	0.0	0.0	430.0	550.0	0.0	10.0	560.0
312102 Residential Buildings	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0
312104 Other Structures	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
312202 Machinery and Equipment	100.0	0.0	8.0	108.0	149.9	0.0	10.0	159.9
Grand Total:	5,619.9	0.0	60.0	5,679.9	6,304.3	0.0	80.0	6,384.3
Total Excluding Taxes, Arrears and AIA	5,619.9	0.0	0.0	5,619.9	6,304.3	0.0	0.0	6,304.3
***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 provide for equal access to, allocation and use of resources during recruitment, promotion, duty allocation, reproductive health, emphasising male participation and strategically planning for adolescent health.

Vote: 163 Arua Referral Hospital

Issue of Concern : Gender mainstreaming into the hospital budgeting process

Proposed Interventions

Creation of adolescent and girl child clinics; Provision of Breast feeding centers; Equity in decision making and representation; gender equity making and equal opportunities in resource utilisation, Conducting CPDs and CMEs on genders issues; Consideration of gender specific issues like maternity and paternity leave.

Budget Allocations UGX billion 0.104386065

Performance Indicators Number of adolescents and youth enrolled in the center; A functional breast feeding Center in place: Number of CPD and CMEs held on gender issues

(b) HIV/AIDS

Objective: Providing for equal access and opportunities for health care to all HIV affected persons, co-morbid conditions, promotion of PHLA clubs and MARPS.

Issue of Concern : There are increasing new incidences of HIV transmission among people of reproductive age 15-49, new incidences of Mother to child transmission of HIV and low access to care for eligible patients.

Proposed Interventions

To ensure equal access to treatment for co-morbid infected people, Conduct decentralised HIV counselling and Testing in the hospital in all service centers, enroll all positives to care Promote prevention strategies including Safe male circumcision, HIV health education and promotion.

Budget Allocations UGX billion 0.0589

Performance Indicators Number of people tested for HIV. Numbers of people with positive results enrolled into care, Number of pregnant mother tested for HIV, Number of positive mothers and babies enrolled into care , Number of exposed babies delivered safely. Number of lost to care brought back to care.

(c) Environment

Objective: Strengthening activities of occupational health and safety committee, infection control committee and quality improvement committee in line with the existing policies.

Issue of Concern : Environmental and Occupational safety in the hospital.

Proposed Interventions

Hospital cleaning standard (Improved cleanliness) Provision of Utilities(Water power etc), Handwashing facilities and waste disposal, Fumigation of the premises for pest control and provision of signages and work protective wears for safety

Budget Allocations UGX billion 0.1003191667

Performance Indicators Number of meetings held(For Occupational Health , Infection control, Quality improvement) , Initiatives for quality improvement implemented, Number of works certified according to standards.

Objective: To ensure good sanitation, occupational safety and for the protection of clients, service deliverers and other stakeholders.

Issue of Concern : Inadequate provisions for Environmental and Occupational safety in the hospital.

Proposed Interventions

Improved Hospital cleaning standards (Improved cleanliness); Provision of Utilities and proper lighting (Water, power etc); Provision of Hand washing and waste disposal facilities, Periodic Fumigation of buildings and premises for pest control, provision of signages and work protective

Vote: 163 Arua Referral Hospital

wears for staff and patient safety .

Budget Allocations UGX billion 0.10031916667

Performance Indicators A Safe and clean hospital and work environment according to agreed standards; Number of units with Standard Operating Procedures (SOPs) in place for Infection control, Number of Quality improvement interventions -Especially implementation of 5S. Number of units with Internal supervision guidelines and reports.

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of non-produced Government Properties/assets		0.000	0.010		0.009
Sale of drugs		0.000	0.004		0.020
Sale of drugs				0.000	0.020
Sale of (Produced) Government Properties/Assets				0.000	0.009
Registration (e.g. Births, Deaths, Marriages, etc.) fees		0.004	0.003		0.004
Registration (e.g. Births, Deaths, Marriages, etc.) fees				0.000	0.004
Other Fees and Charges		0.013	0.041		0.045
Other Fees and Charges				0.000	0.045
Educational/Instruction related levies		0.002	0.002		0.002
Educational/Instruction related levies		0.000	0.070		0.002
Total:		0.019	0.130	0.000	0.160

The hospital projects a collection of UGX 80,000,000. It will endeavour to improve collections of Non Tax Revenue from all planned sources and utilise it according to the procurement plan i.e. Capital development contribution Ugx 10 m, Procurement of medical equipment Ugx 10m , Payment of staff staff incentives Ugx 36m, and procurement of medicines and supplies Ugx 24m .

Vote: 164 Fort Portal Referral Hospital

V1: Vote Overview

(i) Vote Mission Statement

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

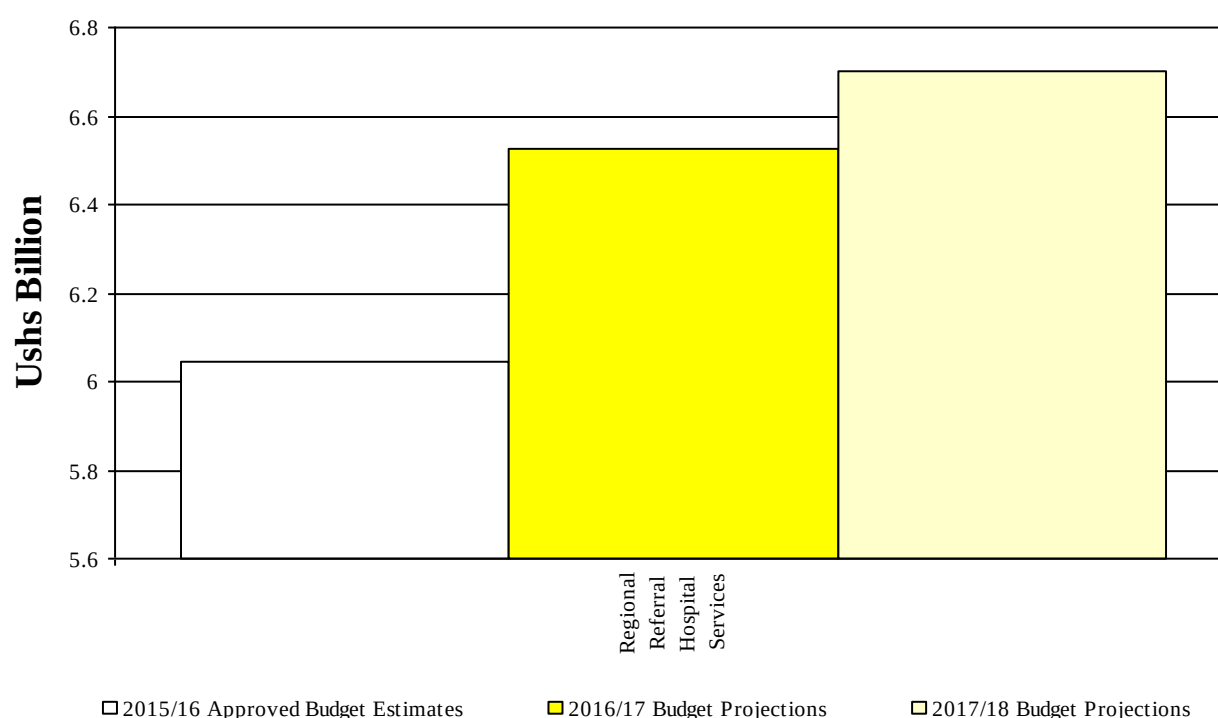
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2014/15	2015/16	Rel. by	MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	2.781	3.552	1.776	3.552	3.552	4.201
	Non Wage	1.027	1.894	1.044	1.996	1.992	2.192
Development	GoU	0.736	0.600	0.275	0.980	1.158	1.332
	Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total		4.545	6.046	3.096	6.528	6.703	7.725
Total GoU+Donor (MTEF)		4.545	6.046	3.096	6.528	6.703	
(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		4.545	6.046	3.096	6.528	N/A	N/A
(iii) Non Tax Revenue		0.205	0.450	0.000	0.570	0.590	0.600
Grand Total		4.750	6.496	3.096	7.098	N/A	N/A
Excluding Taxes, Arrears		4.750	6.496	3.096	7.098	7.293	

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

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



Vote: 164 Fort Portal Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 56 Regional Referral Hospital Services					
Vote Function Profile					
Responsible Officer: HOSPITAL DIRECTOR					
Services: To 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					
Vote Function Projects and Programmes:					
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					
Responsible Officer: Hospital Director					
Objectives: To provide general and specialized services to the catchment population					
Outputs: Provision of Hospital Inpatient , outpatients, Medicines & Essential Health supplies, services. Management, Diagnostic and preventive services					
Workplan Outputs for 2015/16 and 2016/17					
Project, Programme		2015/16		2016/17	
Vote Function Output US\$ Thousand		Approved Budget, Planned Outputs (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01Inpatient services		Total No. of Patients admitted: 27, 000 Total maternal deliveries - 6,000 Major surgeries 2,000 Blood transfusions 4,000 BOR 85%, ALOS 5		Total No. of Patients admitted: 27,000, Total maternal deliveries - 6,000 Major surgeries 2,000 Blood transfusions 3,000 BOR 85%, ALOS 5	
Total		794,282		170,782 823,832	

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	485,832	170,782	485,832	
<i>NTR</i>	308,449	0	338,000	
08 56 02 Outpatient services	No. of General outpatients- 200,000 No. of Specialized outpatients- 100,000	No. of General outpatients- 90,373 No. of Specialized outpatients- 41,235	No. of General outpatients 200,000 No. of Specialized outpatients 100,000	
Total	307,954	55,808	316,512	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	243,503	55,808	252,512	
<i>NTR</i>	64,451	0	64,000	
08 56 03 Medicines and health supplies procured and dispensed	Value of Medicines and Medical supplies received worth 1.112bn	Value of EMHS received worth Ushs.516, 966,307	Value of Medicines and Medical supplies received worth 1.038123378bn	
Total	63,391	13,458	545,856	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	59,391	13,458	451,856	
<i>NTR</i>	4,000	0	94,000	
08 56 04 Diagnostic services	No. of Lab 200,000. Tests ; No of X- rays 10,000 No of Ultra sounds 10,000 ;	No. of Lab 91,,820 No of X- rays 1835 No of Ultra sound 3,277	No. of Lab Tests ; 109,000. No of X- rays 10,000 No of Ultra sounds 3,000 ;	
Total	113,157	31,988	113,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	86,117	31,988	86,000	
<i>NTR</i>	27,040	0	27,000	
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 Pension and Gratuity paid Oxygen dispensed Compound Cleaning 12 Ward Cleaning 12 Laundry Services 12 Cesspool emptying 12	Annual Report submitted 1 Quarterly Performance Reports 2 Patients' referrals 150 Contracts Committee Meetings 10 Compound Cleaning 6 Ward Cleaning 6 Laundry Services 6 Cesspool emptying 5 Oxygen Procurement still ongoing Medical equipment maintained Civil maintenance Pension and Gratuity paid	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	4,243,408	1,502,387	3,944,184	
<i>Wage Recurrent</i>	3,495,055	1,443,545	3,495,055	
<i>Non Wage Recurrent</i>	718,255	58,842	419,031	
<i>NTR</i>	30,098	0	30,098	
08 56 06 Prevention and rehabilitation services	Ante-Natal cases - 12,500 Family palanning contacts- 3000 PMTCT cases - 6500 , HCT 80,000 person	Ante-Natal cases 5385 Family planning contacts- 1,365 PMTCT cases - 1,233 VCT/RCT person 25,717	Ante-Natal cases - 12,500 Family planning contacts- 3000 PMTCT cases - 6500 , VCT/RCT 30,000 person	
Total	43,208	8,373	43,208	

Vote: 164 Fort Portal Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	40,208	8,373	40,208
<i>NTR</i>	3,000	0	3,000
08 56 07 Immunisation Services	No. of persons immunised (Women, Children and men) - 30,000	No. of immunised 17,078	No. of persons immunised (women, children and men). 30,000
Total	49,962	10,831	50,902
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	37,000	10,831	37,000
<i>NTR</i>	12,962	0	13,902
GRAND TOTAL	5,615,361	1,793,627	5,837,494
<i>Wage Recurrent</i>	3,495,055	1,443,545	3,495,055
<i>Non Wage Recurrent</i>	1,670,306	350,082	1,772,439
<i>NTR</i>	450,000	0	570,000

Programme 02 Fort Portal Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Internal Auditor

Objectives: Prepare quarterly and annual Audit reports

Outputs: quarterly and annual Audit reports

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	Quarterly audit report, and deliveries verified pre auditing done Financial records reviewed Up dated Asset register	Quarterly audit report, and deliveries verified pre auditing done Financial records reviewed Up dated Asset register	Outputs include: Quarterly audit report, and deliveries verified pre auditing done Financial records reviewed Up dated Asset register
Total	19,160	6,000	19,160
<i>Wage Recurrent</i>	7,160	0	7,160
<i>Non Wage Recurrent</i>	12,000	6,000	12,000
GRAND TOTAL	19,160	6,000	19,160
<i>Wage Recurrent</i>	7,160	0	7,160
<i>Non Wage Recurrent</i>	12,000	6,000	12,000

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	X-ray (Bundibugyo and Fort Portal) Slit lamp - Fort Portal, Bwera Operation lights (Fort Portal, Kyenjojo, Bwera, Bundibugyo, Rwesande, Ntara, Rukunyu and Karugutu) Oxygen concentrators (Fort Portal, Rwesande, Bwera, Kyenjojo, Kyegegwa, Ntara, and Rukunyu) Baby warmer -Kyenjojo, Fort Portal Steam sterilizer Kyenjojo, Fort Portal, Rwesande, Bukuuku, Karugutu Dental chairs Bwera, St. Paul, Fort Portal Microscopes Fort Portal, Bwera, Kyegegwa, Karambi HCIII and Karugutu Physiotherapy light Fort Portal Drug fridges Fort Portal, Rwesande Operation table Fort Portal and Ntara Patient beds Fort Portal and Ntara Drug trolleys Fort Portal, Stretcher Fort Portal, Hemocue Kyegegwa Glucometer Kyegegwa Shakers Kyegegwa Assipetle Kyegegwa Vortex mixer Kyegegwa UPS Fort Portal Wheel chair Ntara Generator Rwebisengo Bed screens - Fort Portal Suction machines - Rwesande	Preventive and routine Maintainance done in Rwenzori Region. 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	67,516	261,349
Wage Recurrent	50,000	0	50,000
Non Wage Recurrent	211,349	67,516	211,349
GRAND TOTAL	261,349	67,516	261,349
Wage Recurrent	50,000	0	50,000
Non Wage Recurrent	211,349	67,516	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

Responsible Officer: Hospital Director

Objectives: Improvement of health services

Outputs: Construction of 16 units of staff accomodation, Renovation and maintenance of Government Buildings and Administrative Infrastructure
Assorted specialized Diagnostic equipments procured , BP/ Patient Monitors,Televisions(TB Ward-2), additional Theatre, ward and OPD equipments)

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	Renovation and maintenance of old laboratory, hospital canteen and staff house done	Renovation, Improvement and maintenance of Hospital walkways and Administrative Infrastructure	
Total	38,000	4,604	38,000	
GoU Development	38,000	4,604	38,000	
External Financing	0	0	0	
08 56 75 Purchase of Motor Vehicles and Other Transport Equipment			Acquisition of an Ambulance, including Taxes	
Total	0	0	300,000	
GoU Development	0	0	300,000	
External Financing	0	0	0	
08 56 77 Purchase of Specialised Machinery & Equipment	Assorted specialized Diagnostic equipments procured , BP/ Patient Monitors,Televisions(TB Ward-2), additional Theatre, ward and OPD equipments)	4 Vital sign Monitors procured	Assorted specialized equipments procured , Patient vital Monitors, Sunction , Patient trolleys, Televisions, Theatre, ward and OPD equipments)	
Total	100,000	25,000	99,857	
GoU Development	100,000	25,000	99,857	
External Financing	0	0	0	
08 56 81 Staff houses construction and rehabilitation	Completion of Construction of storied 12 one bed roomed staff houses	Constructed and technical hand over done. Now in defect liability period	Construction of storied 16 one bed roomed staff houses	
Total	462,000	240,000	542,000	
GoU Development	462,000	240,000	542,000	
External Financing	0	0	0	
GRAND TOTAL	600,000	269,604	979,857	
GoU Development	600,000	269,604	979,857	
External Financing	0	0	0	

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

Table VB.2.1. Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 164 Fort Portal Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
No. of in-patients (Admissions)	N/A	27,000	13611	27,000	27,000	27000
No. of specialised outpatients attended to	N/A	70,000	41235	100000	50,000	50000

Vote: 164 Fort Portal Referral Hospital

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
No. of antenatal cases (All attendances)	N/A	15,500	5385	15,000	10,000	15000
No. of reconstructed/rehabilitated general wards	N/A	N/A	No info			
No. of staff houses constructed/rehabilitated	N/A	4	12	16	30	35
Vote Function Cost (US\$ bn)	4.545	6.496	3.096	7.098	7.293	8.325
VF Cost Excluding Ext. Fin	4.545	6.496	3.096			
Cost of Vote Services (US\$ bn)	4.545	6.496	3.096	7.098	7.293	8.325
	4.545	6.496	3.096			

* 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

Staff accommodation and staff recruitment to fill the gaps will improve on service delivery.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Outpatient services(Cost Per	276	276	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	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	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	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	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

The entity spent 1.4 billion in the last three years

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	5.9	6.1	1.7	2.5	90.8%	86.2%	23.6%	29.9%
Investment (Capital Purchases)	0.6	1.0	5.6	5.8	9.2%	13.8%	76.4%	70.1%
Grand Total	6.5	7.1	7.3	8.3	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services			
<i>Project 1004 Fort Portal Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Completion of Construction of storied 12 one bed roomed staff houses	Constructed and technical hand over done. Now in defect liability period	Construction of storied 16 one bed roomed staff houses
Total	462,000	240,000	542,000
GoU Development	462,000	240,000	542,000
External Financing	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

Evaluation and appraisal all hospitals and rank the to show the best performing hospital, against specific bench marks..

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: Lack of staff accommodation.			
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	Cleared by MPS to recruit 36 staff	Staffing and recruitment requests submitted to MoH/HSC	Improve staff accommodation to attract and retain staff

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 164 Fort Portal Referral Hospital						
0856 Regional Referral Hospital Services	4.545	6.496	3.096	7.098	7.293	8.325
Total for Vote:	4.545	6.496	3.096	7.098	7.293	8.325

(i) The Total Budget over the Medium Term

The budget allocation has not shown improvement whereas the number of patient has continued to increase as is the same case with the cost of medical goods

(ii) The major expenditure allocations in the Vote for 2016/17

Procurement of New Hospital Ambulance as to improve referral

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Vote: 164 Fort Portal Referral Hospital

The allocation for oxygen plant project should be kept to enable the hospital procure essential machinery even after the initial initiative is achieved

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0803 Regional Referral Hospital Services</i>	
Output: 0856 03 Medicines and health supplies procured and dispensed	
US\$ Bn: 0.482	
Output: 0856 04 Diagnostic services	
US\$ Bn: -0.086	The reduction is on account of the re-aligning of the wage budget whereby the wage allocations were moved to output 5
Output: 0856 05 Hospital Management and support services	
US\$ Bn: -0.299	The procurement of the oxygen plant was one time funding using the FY 2015/16 budget. The extra funds have therefore been moved to other critical areas in line with the work plan
Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 0.300	The funds are for procurement of an ambulance for the hospital.
Output: 0856 81 Staff houses construction and rehabilitation	
US\$ Bn: 0.080	Time and other resources saving, in terms of transport and rent. Also time spent to settle new staff.
Continued construction of the staff Houses, to accommodate more staff,	

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	5,445.9	0.0	450.0	5,895.9	5,548.0	0.0	570.0	6,118.0
211101 General Staff Salaries	3,552.2	0.0	0.0	3,552.2	3,552.2	0.0	0.0	3,552.2
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	102.5	102.5	0.0	0.0	219.5	219.5
211103 Allowances	78.3	0.0	122.1	200.5	88.6	0.0	110.3	198.9
212101 Social Security Contributions	0.0	0.0	0.0	0.0	0.0	0.0	21.9	21.9
212102 Pension for General Civil Service	32.5	0.0	0.0	32.5	109.1	0.0	0.0	109.1
213001 Medical expenses (To employees)	16.0	0.0	0.0	16.0	16.0	0.0	0.0	16.0
213002 Incapacity, death benefits and funeral expen	15.1	0.0	0.0	15.1	15.1	0.0	3.0	18.1
213004 Gratuity Expenses	162.7	0.0	0.0	162.7	188.3	0.0	0.0	188.3
221001 Advertising and Public Relations	14.2	0.0	2.7	16.9	15.7	0.0	1.1	16.9
221002 Workshops and Seminars	18.5	0.0	0.0	18.5	18.5	0.0	1.1	19.6
221003 Staff Training	27.9	0.0	0.0	27.9	32.8	0.0	0.0	32.8
221006 Commissions and related charges	28.7	0.0	0.0	28.7	26.3	0.0	0.0	26.3
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	30.6	0.0	7.0	37.6	31.5	0.0	0.0	31.5
221009 Welfare and Entertainment	69.6	0.0	54.0	123.6	79.6	0.0	41.0	120.6
221010 Special Meals and Drinks	49.5	0.0	0.0	49.5	53.8	0.0	0.0	53.8
221011 Printing, Stationery, Photocopying and Bind	42.8	0.0	3.0	45.8	42.8	0.0	3.0	45.8
221012 Small Office Equipment	11.7	0.0	0.0	11.7	11.7	0.0	0.0	11.7
221014 Bank Charges and other Bank related costs	10.6	0.0	0.3	10.8	0.0	0.0	0.3	0.3
222001 Telecommunications	26.2	0.0	4.3	30.6	28.0	0.0	2.7	30.7
222002 Postage and Courier	2.6	0.0	0.0	2.6	2.6	0.0	0.0	2.6
223001 Property Expenses	19.6	0.0	12.0	31.6	19.6	0.0	16.0	35.6
223003 Rent – (Produced Assets) to private entities	34.7	0.0	0.0	34.7	34.6	0.0	0.0	34.6
223004 Guard and Security services	25.8	0.0	4.5	30.3	25.8	0.0	4.5	30.3
223005 Electricity	107.0	0.0	6.3	113.2	100.6	0.0	6.2	106.8
223006 Water	32.7	0.0	3.0	35.7	61.5	0.0	15.0	76.5
223007 Other Utilities- (fuel, gas, firewood, charcoa	32.9	0.0	0.0	32.9	32.9	0.0	0.0	32.9
224001 Medical and Agricultural supplies	392.9	0.0	101.3	494.2	392.9	0.0	101.2	494.1
224004 Cleaning and Sanitation	91.5	0.0	3.0	94.5	91.5	0.0	3.0	94.5
224005 Uniforms, Beddings and Protective Gear	50.0	0.0	4.0	54.0	40.0	0.0	4.0	44.0
227001 Travel inland	92.6	0.0	0.0	92.6	93.8	0.0	0.0	93.8
227002 Travel abroad	6.0	0.0	0.0	6.0	10.0	0.0	0.0	10.0

Vote: 164 Fort Portal Referral Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
227004 Fuel, Lubricants and Oils	120.3	0.0	9.6	129.9	109.8	0.0	9.6	119.4
228001 Maintenance - Civil	39.2	0.0	8.0	47.2	35.2	0.0	4.0	39.2
228002 Maintenance - Vehicles	76.1	0.0	0.0	76.1	76.3	0.0	0.0	76.3
228003 Maintenance – Machinery, Equipment & Fu	107.0	0.0	2.5	109.5	107.0	0.0	2.5	109.5
228004 Maintenance – Other	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	600.0	0.0	0.0	600.0	979.9	0.0	0.0	979.9
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	12.0	0.0	0.0	12.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0
312101 Non-Residential Buildings	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0
312102 Residential Buildings	462.0	0.0	0.0	462.0	520.0	0.0	0.0	520.0
312104 Other Structures	0.0	0.0	0.0	0.0	38.0	0.0	0.0	38.0
312201 Transport Equipment	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0
312202 Machinery and Equipment	100.0	0.0	0.0	100.0	99.9	0.0	0.0	99.9
Grand Total:	6,045.9	0.0	450.0	6,495.9	6,527.9	0.0	570.0	7,097.9
Total Excluding Taxes, Arrears and AIA	6,045.9	0.0	0.0	6,045.9	6,527.9	0.0	0.0	6,527.9
***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: Elimination of Mother to Child Transmission of HIV, Safe male circumcision, HPV Vaccination and provision of Tetanus Toxoid vaccine to women in reproductive age.

Issue of Concern : High Prevalance of HIV

Proposed Interventions

Scaling up Option B+ and Safe male circumcision scaled up, HPV Vaccination and provision of Tetanus. Test and treat all mothers

Budget Allocations UGX billion

Performance Indicators No. of mothers accessing Option B+, No. of SMC done, No. of mothers immunized with TT

Objective: Under reproductive health, emphasis will be on rolling out of the road map for reduction of maternal and neonatal mortality.

Issue of Concern : Reduction in hospital Maternal Mortality Rates

Proposed Interventions

Support Supervision and functionalization of the HCIVs in the region, Maternal Audit done

Budget Allocations UGX billion 0.028

Performance Indicators No of hospital Maternal Death

(b) HIV/AIDS

Objective: The funding is expected to come from Government of Uganda and the Global fund for AIDS, TB and Malaria.

Issue of Concern : HIV/AIDS, TB and Malaria remain a big challenge and requires considerable funding

Proposed Interventions

Vote: 164 Fort Portal Referral Hospital

Scale up prevention strategies

Budget Allocations UGX billion 0.05

Performance Indicators No. of Outreaches, follow up visits. Adherence to treatment

Objective: HIV/AIDS prevention will be enhanced through rolling out Village health teams to more districts,

Issue of Concern : Test all clients seen in outpatient department

Proposed Interventions

Test and Treat

Budget Allocations UGX billion 0.025

Performance Indicators No of persons tested for HIV and No. linked to care

(c) Environment

Objective: Construct incinerators in health facilities

Issue of Concern : Management of Medical waste

Proposed Interventions

Segregation and Incineration of medical waste

Budget Allocations UGX billion

Performance Indicators Incinerator maintained in functional status

Objective: To address the environmental issues, the ministry will roll out Village Health Teams.

Issue of Concern : Infection control in Hospital Environment

Proposed Interventions

Infection committee meetings, segregation of waste, hospital safety culture in place

Budget Allocations UGX billion 0.04

Performance Indicators No. of post operative wound sepsis, No. of committee meetings, and supervision reports

(ii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges			0.450	0.430	0.570
Other Fees and Charges				0.000	0.480
Total:			0.450	0.430	1.050

#####

Vote: 165 Gulu Referral Hospital

V1: 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.

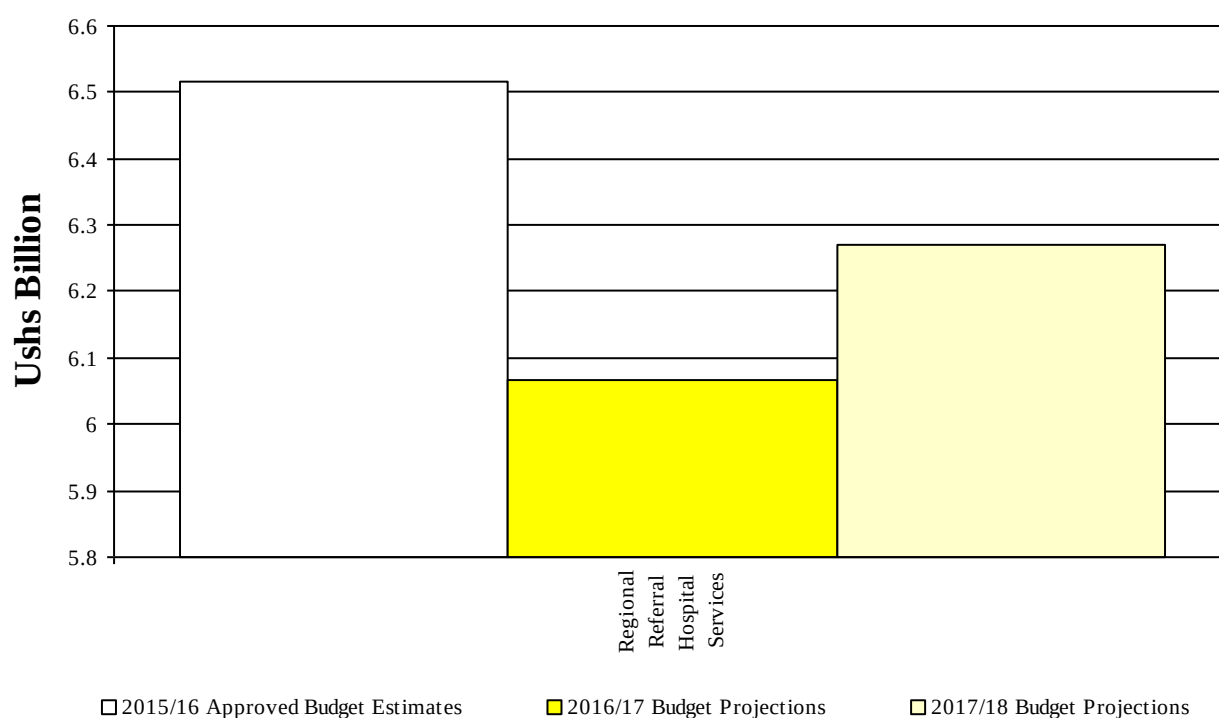
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Wage	2.546	2.964	1.482	3.283	3.283	3.506
Recurrent Non Wage	0.931	2.151	1.272	1.803	1.828	2.011
GoU	1.151	1.400	1.203	0.980	1.158	1.332
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	4.628	6.515	3.957	6.065	6.269	6.849
Total GoU+Donor (MTEF)	4.628	6.515	3.957	6.065	6.269	
(ii) Arrears	0.000	0.549	0.549	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.070	0.014	0.000	N/A	N/A
Total Budget	4.628	7.135	4.520	6.065	N/A	N/A
(iii) Non Tax Revenue	0.081	0.150	0.054	0.300	0.300	0.300
Grand Total	4.709	7.285	4.574	6.365	N/A	N/A
Excluding Taxes, Arrears	4.709	6.665	4.010	6.365	6.569	

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

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



Vote: 165 Gulu Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 56 Regional Referral Hospital Services				
Vote Function Profile				
Responsible Officer: Dr. Onyachi Nathan Director				
Services: Specialised Curative services , preventive services, operational research and training				
Vote Function Projects and Programmes:				
Project or Programme Name			Responsible Officer	
Recurrent Programmes				
01	Gulu Referral Hospital Services		Hospital Director	
02	Gulu Referral Hospital Internal Audit		Dr. Onyachi Nathan	
03	Gulu Regional Maintenance		Dr. Onyachi Nathan	
Development Projects				
1004	Gulu Rehabilitation Referral Hospital		Hospital Director	
Programme 01 Gulu Referral Hospital Services				
Programme Profile				
Responsible Officer: Hospital Director				
Objectives: Specialist curative services, preventive services, operational research and training.				
Outputs: Hospital services, preventive, curative and operational research.				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	18000 in patients admissions expected BOR 70% ALOS 5 days operations major 1000 Minor 10000	The cumulative admission for Q2 was 16960, BOR was 70.3%. The ALOS has reduced to 2.5days half way the plan of 5days. The major operations for both q1 and q2 was 1113 and minor operations was acumulatively achieved at 5876.	19000 in patients admissions expected BOR 70% ALOS 3 days operations major 1000 Minor 10000	
Total	4,450,822	1,625,705	4,577,634	
Wage Recurrent	2,957,075	1,299,179	3,282,674	
Non Wage Recurrent	1,343,747	272,840	994,960	
NTR	150,000	53,686	300,000	
08 56 02 Outpatient services	170,000 outpatients attended new cases 90,000 Re-attendance 80000 Physiotherapy 1,315	Total cummulative OPD was achieved at 90353. New cases was 54071 against re-attendance of 36282.	175,000 outpatients attended and Physiotherapy 2000 Occupational therapy 1500	

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Occupational therapy 400		Physiotherapy performed cumulatively at 2154 and Occupational therapy at 344.	
Total	262,856	117,859	263,000
Wage Recurrent	0	0	0
Non Wage Recurrent	262,856	117,859	263,000
08 56 03 Medicines and health supplies procured and dispensed	Timely orders submitted drugs & supplies accounted for recording monitoring drug use	Cumulatively drugs worth 298,407,325 delivered and utilised against the order of 363,870,612 giving a difference of 65,463,287	Drugs worth 1bn ordered and utilised.
Total	8,000	990	8,000
Wage Recurrent	0	0	0
Non Wage Recurrent	8,000	990	8,000
08 56 04 Diagnostic services	Target lab. Tests 40,000 Xrays 4500 Ultrasound scans 3900	Lab tests cumulative figure was 86351 and ultra sound was 3052	40,000 lab tests performed, 4500 Xrays done and 3900 Ultrasound scans.
Total	42,000	16,500	42,000
Wage Recurrent	0	0	0
Non Wage Recurrent	42,000	16,500	42,000
08 56 05 Hospital Management and support services	4 Board Meetings to be held Daily Laundry done. Cleaning and Security Services provided Daily availability of transport timely pay of staff allowances Pay monthly utility bills	Appointment letters distributed to board members. Cleaning and Security Services provided Daily availability of transport timely pay of staff allowances Pay monthly utility bills	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
Total	271,000	125,038	271,000
Wage Recurrent	0	0	0
Non Wage Recurrent	271,000	125,038	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	No. of ANC for q1 and q1 was 4682 No. of persons receiving Family Planning tremendously increased to 1729. No. of PMTCT was 71 those who attended HCT stood at 7366	16000 ANC visits registered, 4000 people to be attended to in Family Planning clinic, 1000 attend PMTCT and 1500 attend to HCT. Postnatal visits are projected at 480 and SGBV attendances at 600
Total	35,000	19,180	35,000
Wage Recurrent	0	0	0
Non Wage Recurrent	35,000	19,180	35,000
08 56 07 Immunisation Services	40,000 people immunised (children and mothers)	cumulatively it is 20621	40,000 people immunised (children and mothers)
Total	10,000	5,530	10,000
Wage Recurrent	0	0	0
Non Wage Recurrent	10,000	5,530	10,000
GRAND TOTAL	5,079,678	1,910,802	5,206,634
Wage Recurrent	2,957,075	1,299,179	3,282,674
Non Wage Recurrent	1,972,603	557,937	1,623,960
NTR	150,000	53,686	300,000

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Gulu Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Dr. Onyachi Nathan

Objectives: Quality assurance, internal control efficiency, efficiency in financial management

Outputs: Review and appraise activities, verification of Debts and assets, pay roll cleaning and management

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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.	Q1 one report 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	6,795	11,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>11,000</i>	<i>6,795</i>	<i>11,000</i>	
GRAND TOTAL	18,000	6,795	11,000	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>11,000</i>	<i>6,795</i>	<i>11,000</i>	

Programme 03 Gulu Regional Maintenance

Programme Profile

Responsible Officer: Dr. Onyachi Nathan

Objectives: Maintain inventory , repair and service machinery, training of staff in usage and maintenance of equipment.

Outputs: Conduct monthly visits to District hospitals, provide spares and repair the machinery , provide training to the staff and conduct regional workshops .

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	80% of all regional medical equipments maintained	-Mentoring user trainers on eqpts -Continued routine maintenance of medical eqpts in the regional specifically Anaka and Kitgum Hospital -Procurement of spares for Auto-crave and BP machines	90% of all regional medical equipments maintained	
Total	167,779	89,392	167,779	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>167,779</i>	<i>89,392</i>	<i>167,779</i>	
GRAND TOTAL	167,779	89,392	167,779	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>167,779</i>	<i>89,392</i>	<i>167,779</i>	

Vote: 165 Gulu Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Gulu Rehabilitation Referral Hospital

Project Profile

Responsible Officer: Hospital Director

Objectives: To ensure provision of accommodation to at least 80% of hospital staff

Outputs: 36 units of staff house completed

Start Date: 07/01/15 Projected End Date: 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 80 Hospital Construction/rehabilitation	Hospital store renovated phase one	80% of works done	Completion of the second phase on the rehabilitation of main store
Total	100,000	70,000	250,000
GoU Development	100,000	70,000	250,000
External Financing	0	0	0
08 56 81 Staff houses construction and rehabilitation	Continued construction of 54 unit 3 storey staff housing complex	60% of works on the 18 units of first floor done and casting of second slab	Completion of the First phase of 18 units on the staff house construction
Total	1,200,000	1,082,500	729,857
GoU Development	1,200,000	1,082,500	729,857
External Financing	0	0	0
GRAND TOTAL	1,300,000	1,152,500	979,857
GoU Development	1,300,000	1,152,500	979,857
External Financing	0	0	0

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 165 Gulu Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	18,000	16960	18,000	19000	19000
No. of specialised outpatients attended to	N/A	80,000	1192	3500	3500	3500
No. of antenatal cases (All attendances)	N/A	16,000	4682	16000	16,000	16000
No. of reconstructed/rehabilitated general wards	N/A	N/A	No info	0	0	
No. of staff houses constructed/rehabilitated	N/A	1	1	1	1	
Vote Function Cost (US\$ bn)	4.628	6.665	4.010	6.365	6.569	7.149
<i>VF Cost Excluding Ext. Fin</i>	<i>4.628</i>	<i>6.665</i>	<i>4.010</i>			
Cost of Vote Services (US\$ Bn)	4.628	6.665	4.010	6.365	6.569	7.149
	<i>4.628</i>	<i>6.665</i>	<i>4.010</i>			

* 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.

Vote: 165 Gulu Referral Hospital

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

Establish committees such as the therapeutic committee to reduce drug wastage, have weekly heads of departmental meetings to review performance, engage all stakeholders, go to community barazas for feedback of service delivery, carry out service satisfaction surveys at exit points

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Staff houses		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

8 units of staff house completed, 54 units under construction and now 18 units are partially completed, Renovation of drug store is now 85% completed and office furniture fully funded

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	5.3	5.4	3.1	3.3	79.0%	84.6%	47.9%	46.1%
Investment (Capital Purchases)	1.4	1.0	3.4	3.9	21.0%	15.4%	52.1%	53.9%
Grand Total	6.7	6.4	6.6	7.1	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>UShs Thousand</i>					
Vote Function: 08 56 Regional Referral Hospital Services					
<i>Project 1004 Gulu Rehabilitation Referral Hospital</i>					
085681 Staff houses construction and rehabilitation		Continued construction of 54unit 3 storey staff housing complex	60% of works on the 18 units of first floor done and casting of second slab	Completion of the First phase of 18 units on the staff house construction	
Total		1,200,000	1,082,500	729,857	
GoU Development		1,200,000	1,082,500	729,857	
External Financing		0	0	0	

(iii) Priority Vote Actions to Improve Sector Performance

Establish and functionalise committees such as the therapeutic committee to reduce drug wastage, have weekly heads of departmental meetings to review performance. engage all stake holders, go to community barazas for feed back of service delivery. carry out service satisfaction surveys at exit points

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: High Staff turn over especially Doctors			
		engage the supervising consultant to make sure construction is on course so that staff morale and hopes are raised. Lobby for more funds to ensure funds availability	To purchase land and build more houses for staff
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: Frequent breakdown of equipments			
		a roaster for the engineer is made and, start on the inventory of equipment to have stock of what is repairable and sort what is due for board off	Shift to purchase of more up to date equipment
VF Performance Issue: Inadequate medicines and medical supplies			
		print and pin all available medicines to clinician to avoid over prescription. convene weekly drug committee meetings to review weekly performance	Review the medicines list of the hospital to reduce unnecessary orders and to avoid multiple medicines performing similar functions

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 165 Gulu Referral Hospital

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 165 Gulu Referral Hospital						
0856 Regional Referral Hospital Services	4.628	6.665	4.010	6.365	6.569	7.149
Total for Vote:	4.628	6.665	4.010	6.365	6.569	7.149

(i) The Total Budget over the Medium Term

Capital development has been allocated 0.9 billion, the biggest portion goes to staff house construction and for recurrent utilities, fuel and Maintenance civil takes the biggest Percentage.

(ii) The major expenditure allocations in the Vote for 2016/17

The items with major allocations are staff house -Ushs 730 million and wages Ushs 3.282bn

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There has been changes in capital development expenditure most especially staff house construction and this is so because the budget has been cut irrespective of our request for budget addition. We have improve our NTR collection and much of this money will cater for interns allowances.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 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: -0.050	The procurement of an ultra-sound was a one off and is not being carried over into FY 2016/17
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings	
UShs Bn: -0.050	The procurement of furniture was a one off and is not being carried over into FY 2016/17
Output: 0856 80 Hospital Construction/rehabilitation	
UShs Bn: 0.150	The funds are for construction of the hospital store
Output: 0856 81 Staff houses construction and rehabilitation	
UShs Bn: -0.470	The vote development budget for FY 2016/17 was reduced hence the reduction in allocation to this output

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	5,115.5	0.0	150.0	5,265.5	5,085.4	0.0	300.0	5,385.4
211101 General Staff Salaries	2,964.1	0.0	0.0	2,964.1	3,282.7	0.0	0.0	3,282.7
211103 Allowances	49.1	0.0	73.5	122.6	49.1	0.0	100.0	149.1
212102 Pension for General Civil Service	112.7	0.0	0.0	112.7	42.8	0.0	0.0	42.8
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
213004 Gratuity Expenses	563.4	0.0	0.0	563.4	284.6	0.0	0.0	284.6
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	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	11.7	0.0	0.0	11.7
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	36.6	44.6
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	6.0	39.8	33.8	0.0	15.0	48.8
221012 Small Office Equipment	2.1	0.0	0.0	2.1	6.6	0.0	0.0	6.6
221014 Bank Charges and other Bank related costs	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0
221017 Subscriptions	4.5	0.0	0.0	4.5	4.0	0.0	0.0	4.0
222001 Telecommunications	12.4	0.0	0.0	12.4	11.9	0.0	2.0	13.9
222002 Postage and Courier	0.3	0.0	0.0	0.3	0.3	0.0	0.0	0.3

Vote: 165 Gulu Referral Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
223001 Property Expenses	95.3	0.0	0.0	95.3	95.3	0.0	20.0	115.3
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	107.0	0.0	0.0	107.0	107.0	0.0	0.0	107.0
223006 Water	188.4	0.0	0.0	188.4	188.4	0.0	0.0	188.4
223007 Other Utilities- (fuel, gas, firewood, charcoa	16.0	0.0	0.0	16.0	13.0	0.0	0.0	13.0
223901 Rent – (Produced Assets) to other govt. unit	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0
224001 Medical and Agricultural supplies	392.9	0.0	50.0	442.9	392.9	0.0	80.0	472.9
224004 Cleaning and Sanitation	133.7	0.0	0.0	133.7	144.5	0.0	0.0	144.5
225001 Consultancy Services- Short term	3.5	0.0	2.1	5.6	3.5	0.0	10.0	13.5
227001 Travel inland	73.4	0.0	0.0	73.4	90.8	0.0	10.0	100.8
227002 Travel abroad	17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0
227004 Fuel, Lubricants and Oils	64.2	0.0	0.0	64.2	64.2	0.0	20.0	84.2
228001 Maintenance - Civil	61.7	0.0	0.0	61.7	61.7	0.0	0.0	61.7
228002 Maintenance - Vehicles	38.3	0.0	0.0	38.3	39.2	0.0	0.0	39.2
228003 Maintenance – Machinery, Equipment & Fu	55.8	0.0	0.0	55.8	66.7	0.0	0.0	66.7
228004 Maintenance – Other	8.1	0.0	0.0	8.1	8.1	0.0	0.0	8.1
Output Class: Capital Purchases	1,470.0	0.0	0.0	1,470.0	979.9	0.0	0.0	979.9
312101 Non-Residential Buildings	100.0	0.0	0.0	100.0	250.0	0.0	0.0	250.0
312102 Residential Buildings	1,200.0	0.0	0.0	1,200.0	729.9	0.0	0.0	729.9
312202 Machinery and Equipment	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
312203 Furniture & Fixtures	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
312204 Taxes on Machinery, Furniture & Vehicles	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0
Output Class: Arrears	549.1	0.0	0.0	549.1	0.0	0.0	0.0	0.0
321607 Utility arrears (Budgeting)	549.1	0.0	0.0	549.1	0.0	0.0	0.0	0.0
Grand Total:	7,134.6	0.0	150.0	7,284.6	6,065.3	0.0	300.0	6,365.3
Total Excluding Taxes, Arrears and AIA	6,515.5	0.0	0.0	6,515.5	6,065.3	0.0	0.0	6,065.3
***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: involve the line ministries to provide trainings and information in ter ms of manuals to guide implementation.avail more funding for take off

Issue of Concern :lack of budget,and awareness concerning gender issues

Proposed Interventions

provide abudget line.carry out continummedical education seminars

Budget Allocations UGX billion 0.002

Performance Indicators every deparment being sensitive on gender issues while attending to patients

Objective: community health massively trains staff on waste disposal mainly medical waste,to protect the enviroment and cross infection.encourage voluntary hiv hct

Issue of Concern :Increased clients for sex gender violence

Proposed Interventions

increase awarenes,support community department for prevention measures training

Budget Allocations UGX billion 0.003

Vote: 165 Gulu Referral Hospital

Performance Indicators Reduced number of treated patients as a result of sex gender violence and introduction of sgbv department to address concerns

Objective: increased new hiv attendances, construction of the maternity washing bay to have the mothers comfortable in sluicing blood

Issue of Concern : Gender based victims failure to obtain medical attention is time

Proposed Interventions

Sensitisation through radio talk shows

Budget Allocations UGX billion 0.005

Performance Indicators increased attendance and number of talk shows.

(b) HIV/AIDS

Objective: community linkage coordinators introduce home visits and follow ups to trace lost out patients.

Issue of Concern : non availability of budget lines to cater for for the service

Proposed Interventions

prepared staff to lobby for more funds from donors and agencies

Budget Allocations UGX billion 0.001

Performance Indicators funds allocated

Objective: reduce on walking distances by providing out reaches to those that come from very far. Introduce appointments

Issue of Concern : loss of patients to care to other non clinical service providers

Proposed Interventions

vigilance and human resource allocation to reduce on waiting time for patients in care

Budget Allocations UGX billion 0.003

Performance Indicators Recovered lost out patients on care, flocking back to care

Objective: increase hiv awareness continue with train staff in tb hiv collaboration to be supported by home visits

Issue of Concern : Lack of HIV awareness in the community

Proposed Interventions

allocated budget line for community health to sensitise and clear the air about the myth of non clinical interventions

Budget Allocations UGX billion 0.002

Performance Indicators Number of people who turn up for HIV testing

(c) Environment

Objective: Protect and encourage the community to disinfect the mosquito breeding grounds while preserving the environment

Issue of Concern : no proper medical waste disposal

Proposed Interventions

installed environment friendly incineration equipment

Vote: 165 Gulu Referral Hospital

Budget Allocations UGX billion 0.0012

Performance Indicators staff usage and sort medical and domestic waste before inceneration

Objective: prepare and implement supervision regional wor.kplans,for immunisable diseases,involvement both male and female staff

*Issue of Concern :*use of poor waste disposal methods

Proposed Interventions

train and user train for the available facility

Budget Allocations UGX billion 0.004

Performance Indicators staff and available human resource becoming responsive

Objective: train staff on infection control train staff on medical waste disposal especially not to pollute the environment .Assess the impact on disposing and incinerating drugs,

*Issue of Concern :*use of ancient methods of waste disposal

Proposed Interventions

repaired the british donated incinerator to incinerate drugs which is environment friendly

Budget Allocations UGX billion 0.003

Performance Indicators Level of performance of the incinerator

(ii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of drugs			0.030		0.050
Other Fees and Charges				0.000	0.150
Miscellaneous receipts/income			0.120		0.250
Total:			0.150	0.000	0.450

staff allowance enhancement,sugar,soap stationery and tea

Vote: 166 Hoima Referral Hospital

V1: Vote Overview

(i) Vote Mission Statement

To increase access to quality general and specialised health services to all people of Bunyoro region.

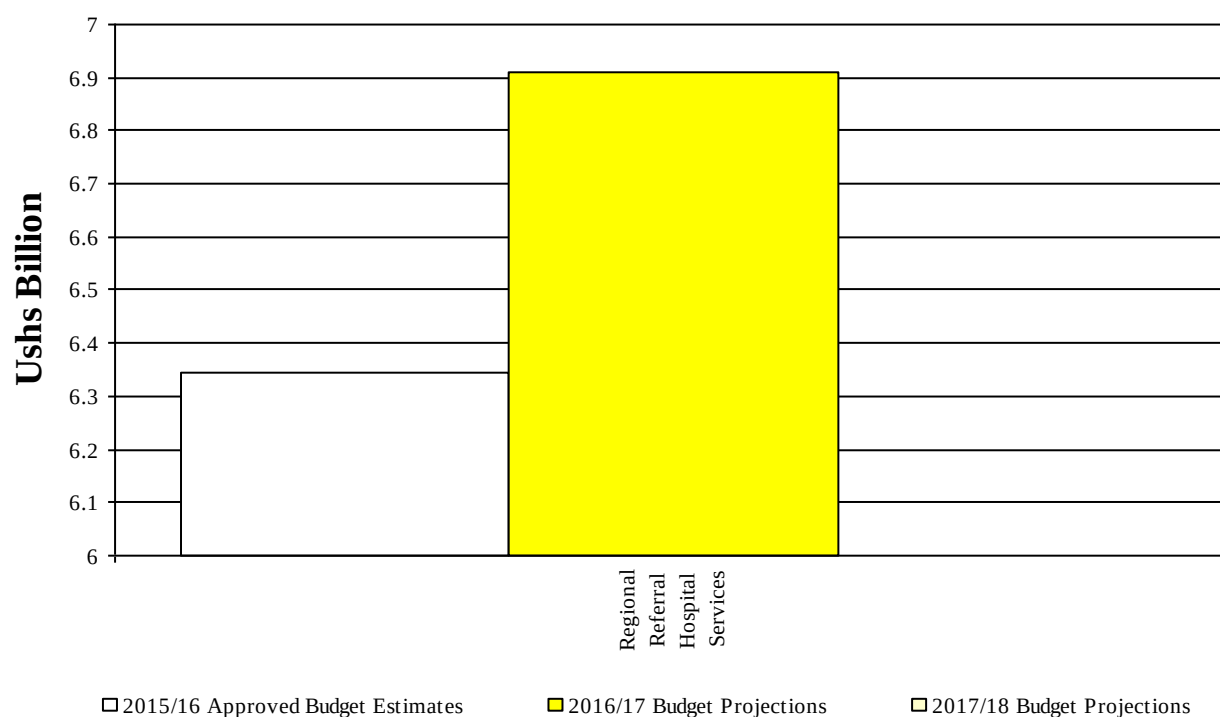
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	2.056	2.858	1.429	4.139	4.139	3.380
Recurrent Non Wage	0.784	2.087	1.042	1.791	1.579	1.737
Development GoU	1.395	1.400	0.910	0.980	1.158	1.332
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	4.235	6.345	3.381	6.909	6.876	6.449
Total GoU+Donor (MTEF)	4.235	6.345	3.381	6.909		
(ii) Arrears Arrears	0.000	0.025	0.000	0.260	N/A	N/A
(ii) Arrears Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.235	6.370	3.381	7.169	N/A	N/A
(iii) Non Tax Revenue	0.005	0.060	0.000	0.060	0.060	0.060
Grand Total	4.239	6.430	3.381	7.229	N/A	N/A
Excluding Taxes, Arrears	4.239	6.405	3.381	6.969		

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

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



Vote: 166 Hoima Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 56 Regional Referral Hospital Services				
Vote Function Profile				
Responsible Officer: DR MULWANYI. FRANCIS. W HOSPITAL DIRECTOR.				
Services: To offer comprehensive specialised curative,promotive, preventive ,rehabilitative health care services in the area. To offer tertiary training and continuing professional development (CPD). To undertake and conduct operational, professional and technical research. To provide quality assurance and support services. To provide outreach and support supervision. Monitoring and Evaluation of the implementation of the health services. Disease surveillance.				
Vote Function Projects and Programmes:				
Project or Programme Name			Responsible Officer	
Recurrent Programmes				
01	Hoima Referral Hospital Services		Director	
02	Hoima Referral Hospital Internal Audit		Internal Auditor	
03	Hoima Regional Maintenance		ASSISTANT ENGINEER	
Development Projects				
1004	Hoima Rehabilitation Referral Hospital		HOSPITAL DIRECTOR - DR. MULWANYI FRANCIS	
Programme 01 Hoima Referral Hospital Services				
Programme Profile				
Responsible Officer: Director				
Objectives: To provide specialized health care services to Bunyoro Region including the districts of Hoima, Kibale, Buliisa, Masindi and Kiryandongo.				
Outputs: People immunized, specialized and general outpatients seen, offer ANC services, inpatients admitted and managed, lab tests, xrays and other investigations carried out, hospital infrastructure maintained, renovated and/or reconstructed.				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands				
08 56 01Inpatient services	20,000 Inpatients admitted and managed.	10,518 patients admitted and managed	22,000 Inpatients admitted and managed.	
Total	3,075,992	1,193,396	4,367,827	
Wage Recurrent	2,850,873	1,100,037	4,131,988	

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Non Wage Recurrent	210,119	93,360	220,839
NTR	15,000	0	15,000
08 56 02 Outpatient services	180,000 general patients treated, and 60,000 specialised patients treated	95,898 outpatients treated, out of which 67,102 were general patients and 28,796 were specialized patients.	200,000 general patients treated, and 60,000 specialised patients treated
Total	193,656	79,624	213,656
Wage Recurrent	0	0	0
Non Wage Recurrent	173,656	79,624	193,656
NTR	20,000	0	20,000
08 56 03 Medicines and health supplies procured and dispensed	1 bn worth of medicines and sundry supplies procured by NMS	Ugx620,907,025 worth of medicines and supplies received from NMS.	1 bn worth of medicines and sundry supplies procured by NMS
Total	26,600	9,947	31,550
Wage Recurrent	0	0	0
Non Wage Recurrent	21,600	9,947	26,550
NTR	5,000	0	5,000
08 56 04 Diagnostic services	90,000 lab tests, 5,000 xrays, 3,600 Blood Tranfusions and 3,600 ultrasound scans done.	28,177 lab tests done, 2,159 xrays carried out, 1989 ultra sound scans done, and 1,961 blood transfusions done.	70,000 lab tests, 6,000 xrays, 3,800 Blood Tranfusions and 3,800 ultrasound scans done.
Total	18,700	7,988	18,660
Wage Recurrent	0	0	0
Non Wage Recurrent	18,700	7,988	18,660
08 56 05 Hospital Management and support services	Human Resources managed, Finances managed, Assets and Equipment managed, infrastructure development works monitored, utilities paid, hospital cleaned, equipment and vehicles maintained, patients (TB, HIV, Mental, nutrition children and refugees), medical interns welfare catered for, medical referral to Mulago made and hospital generator fueled.	Human resource managed, finances managed, assets and equipment managed, infrastructure developed, works monitored, utilities paid, hospital cleaned, equipment and vehicles maintained, patients (TB, HIV, Mental, nutrition children and refugees fed) medical interns welfare catered for, Regular and adhoc management reports prepared and submitted to relevant authorities.	Human Resources managed, Finances managed, Assets and Equipment managed, infrastructure development works monitored, utilities paid, hospital cleaned, equipment and vehicles maintained, patients (TB, HIV, Mental, nutrition children and refugees), medical interns welfare catered for, medical referral to Mulago made and hospital generator fueled.
Total	1,376,095	268,743	1,044,811
Wage Recurrent	0	0	0
Non Wage Recurrent	1,356,095	268,743	1,024,811
NTR	20,000	0	20,000
08 56 06 Prevention and rehabilitation services	110,000 ANC patients, 25,000 immunizations, and 5,000 family planning cases attended to.	5,731 ANC cases, and 1,021 family planning cases handled	60,000 ANC patients, 26,000 immunizations, and 6,000 family planning cases attended to.
Total	139,800	37,595	139,300
Wage Recurrent	0	0	0
Non Wage Recurrent	139,800	37,595	139,300
08 56 07 Immunisation Services	25,000 children and mothers immunized.	immunization cases handled	26,000 children and mothers immunized.
Total	46,000	17,500	46,000
Wage Recurrent	0	0	0
Non Wage Recurrent	46,000	17,500	46,000
08 56 99 Arrears			
Total	25,412	0	259,619
Wage Recurrent	0	0	0
Non Wage Recurrent	25,412	0	259,619

Vote: 166 Hoima Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
GRAND TOTAL	4,902,255	1,614,793	6,121,423
Wage Recurrent	2,850,873	1,100,037	4,131,988
Non Wage Recurrent	1,991,382	514,756	1,929,435
NTR	60,000	0	60,000

Programme 02 Hoima Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Internal Auditor

Objectives: To audit operations and processes of Hoima Regional Referral Hospital.

Outputs: Quarterly audit reports on the operations of Hoima Regional Referral Hospital.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	2 quarterly audit reports. All Payments in the quarter verified Monthly financial reports verified Good delivered at hospital verified during the quarter.	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	15,000	2,000	15,000
Wage Recurrent	7,000	0	7,000
Non Wage Recurrent	8,000	2,000	8,000
GRAND TOTAL	15,000	2,000	15,000
Wage Recurrent	7,000	0	7,000
Non Wage Recurrent	8,000	2,000	8,000

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 including the districts of Hoima, Kibale, Buliisa, Masindi and Kiryandongo.

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	Medical equipment spares worth UGX 30m procured, and regional workshop technicians facilitated to carry out routine maintenance and repairs in 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	40,655	112,729
Wage Recurrent	0	0	0
Non Wage Recurrent	112,729	40,655	112,729
GRAND TOTAL	112,729	40,655	112,729
Wage Recurrent	0	0	0
Non Wage Recurrent	112,729	40,655	112,729

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: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 72 Government Buildings and Administrative Infrastructure	Construction of new sewerage system and a lagoon	Completion of environmental impact assessment. Commencement of construction works for lagoon.	Completed sewerage system.
Total	400,000	68,500	200,000
GoU Development	400,000	68,500	200,000
External Financing	0	0	0
08 56 80 Hospital Construction/rehabilitation	Completion of administration block	Payment made for issued certificates. Building completed and handed over.	Perimeter fence around the hospital
Total	600,000	475,000	199,857
GoU Development	600,000	475,000	199,857
External Financing	0	0	0
08 56 83 OPD and other ward construction and rehabilitation	Rehabilitation of the male and female medical wards	Completion of construction works on hospital compound.	1 Storeyed ward complex block comprising of surgical, paediatric & neonatal, male & female medical wards, gynae ward and intensive care unit
Total	200,000	0	580,000
GoU Development	200,000	0	580,000
External Financing	0	0	0
GRAND TOTAL	1,200,000	543,500	979,857
GoU Development	1,200,000	543,500	979,857
External Financing	0	0	0

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

Table VB.2.V Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 166 Hoima Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	20,000	10518	22000	22000	25000
No. of specialised outpatients	N/A	60,000	28796	60000	65000	70000

Vote: 166 Hoima Referral Hospital

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
attended to						
No. of antenatal cases (All attendances)	N/A	110,000	5731	60000	60000	70000
No. of reconstructed/rehabilitated general wards	N/A	N/A	No info	1	1	1
No. of staff houses constructed/rehabilitated	N/A	N/A	0		1	0
Vote Function Cost (US\$ bn)	4.235	6.405	3.381	6.969	6.936	6.509
VF Cost Excluding Ext. Fin	4.235	6.405	3.381			
Cost of Vote Services (US\$ bn)	4.235	6.405	3.381	6.969	6.936	6.509
	4.235	6.405	3.381			

* Excluding Taxes and Arrears

Medium Term Plans

Medium term, the plan is to continue construction of the Ward complex block, construct a water reservoir, the interns mess, private wing, mortuary, more staff houses and a fully equipped diagnostic centre.

(i) Measures to improve Efficiency

Improve interward/departmental and intraward communication by installation of intercom and public address system covering all areas in the hospital to provide realtime relay of messages across the hospital. Acquire a clock-in and clock-out system to monitor staff attendance and presence at work.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	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 throughout the year.
Electricity	600	600	800	800	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

Ugx. 980m was allocated for 2016/17. The reduction was due to ceiling imposed. This is to be applied to ward complex block comprising of medical, surgical, paediatric, intensive care and neonatal wards. Also included is a perimeter fence.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	5.0	6.0	6.0	6.5	78.1%	85.9%	86.6%	100.0%
Investment (Capital Purchases)	1.4	1.0	0.9		21.9%	14.1%	13.4%	
Grand Total	6.4	7.0	6.9	6.5	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>UShs Thousand</i>				
Vote Function: 08 56 Regional Referral Hospital Services				
<i>Project 1004 Hoima Rehabilitation Referral Hospital</i>				
085683 OPD and other ward construction and rehabilitation		Rehabilitation of the male and female medical wards	Completion of construction works on hospital compound.	1 Storeyed ward complex block comprising of surgical, paediatric & neonatal, male & female medical wards, gynae ward and intensive care unit
Total		200,000	0	580,000
<i>GoU Development</i>		<i>200,000</i>	<i>0</i>	<i>580,000</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

Fill existing manpower gaps eg an obstetrician and other specialised doctors plus other professional personnel. Improve on welfare through provision of accommodation for key staff, timely payment of facilitation allowances and provision office tea. To improve on hospital facilities through renovation and expansion of existing facilities.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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>			
Timely payment of duty allowances, provision of break tea, enhanced support supervision through through close monitoring and followup, staff development through CPDs and training.	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 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 166 Hoima Referral Hospital						
0856 Regional Referral Hospital Services	4.235	6.405	3.381	6.969	6.936	6.509
Total for Vote:	4.235	6.405	3.381	6.969	6.936	6.509

(i) The Total Budget over the Medium Term

FY2013/14 Wage 2.458bn, NWR .807bn, Devt 1.4bn; FY2014/15 Wage 2.458bn, NWR .964bn, Devt

Vote: 166 Hoima Referral Hospital

1.2bn; FY2015/16 Wage 2.858bn, NWR 2.087bn, Devt 1.4bn, FY2016/17 Wage 2.858bn, NWR 1.372bn, Devt 0.980bn, FY2017/18 Wage 3.001bn, NWR 1.632bn, Devt. 1.176bn, FY2018/19 Wage 3.151bn, NWR 1.926bn, Devt. 1.352bn

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure allocations are on inpatient services, outpatient services, completion of payment for 30 unit staff accommodation block and completion of payment for the administration block, plus ward complex block.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

No significant changes in wage allocation. NWR- There is a reduction of 750m in 2016/17 due to removal of oxygen plant funds and pension gratuity. Devt- There is a reduction of 420m in 2016/17 because the devt budget was fixed at 980m per Reg. Ref. Hospital. This has been allocated to construction of a ward complex and a perimeter fence.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
US\$ Bn: 1.292	
Output: 0856 05 Hospital Management and support services	
US\$ Bn: -0.331 n/a	Reduction of 750 from NWR was because these funds were for the Oxygen plant and gratuity. The Development budget was cut by 420 million for 2016/17
Output: 0856 80 Hospital Construction/rehabilitation	
US\$ Bn: -0.400	This is as a result of the reduction in the development budget allocation by the sector to the hospital
Output: 0856 81 Staff houses construction and rehabilitation	
US\$ Bn: -0.200	This activity was completed in FY 2015/16 hence the reduction in the allocation.
Output: 0856 83 OPD and other ward construction and rehabilitation	
US\$ Bn: 0.380	The funds are for the planned construction of the ward complex block

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,944.6	0.0	60.0	5,004.6	5,929.5	0.0	60.0	5,989.5
211101 General Staff Salaries	2,857.9	0.0	0.0	2,857.9	4,139.0	0.0	0.0	4,139.0
211103 Allowances	62.8	0.0	55.0	117.8	87.8	0.0	60.0	147.8
212102 Pension for General Civil Service	15.5	0.0	0.0	15.5	165.5	0.0	0.0	165.5
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	7.9	0.0	0.0	7.9	7.9	0.0	0.0	7.9
213004 Gratuity Expenses	715.0	0.0	0.0	715.0	269.0	0.0	0.0	269.0
221001 Advertising and Public Relations	10.1	0.0	0.0	10.1	10.1	0.0	0.0	10.1
221002 Workshops and Seminars	5.8	0.0	0.0	5.8	13.4	0.0	0.0	13.4
221003 Staff Training	11.7	0.0	0.0	11.7	11.7	0.0	0.0	11.7
221006 Commissions and related charges	8.9	0.0	0.0	8.9	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	25.8	0.0	0.0	25.8	25.8	0.0	0.0	25.8
221010 Special Meals and Drinks	71.9	0.0	0.0	71.9	70.5	0.0	0.0	70.5
221011 Printing, Stationery, Photocopying and Bind	39.5	0.0	0.0	39.5	29.5	0.0	0.0	29.5
221012 Small Office Equipment	5.4	0.0	0.0	5.4	5.4	0.0	0.0	5.4
221014 Bank Charges and other Bank related costs	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0
221016 IFMS Recurrent costs	0.0	0.0	0.0	0.0	2.0	0.0	0.0	2.0
222001 Telecommunications	15.9	0.0	0.0	15.9	15.9	0.0	0.0	15.9
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	27.7	0.0	0.0	27.7	27.7	0.0	0.0	27.7

Vote: 166 Hoima Referral Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
224001 Medical and Agricultural supplies	392.9	0.0	0.0	392.9	392.9	0.0	0.0	392.9
224004 Cleaning and Sanitation	80.9	0.0	0.0	80.9	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	12.7	0.0	5.0	17.7	17.7	0.0	0.0	17.7
227001 Travel inland	81.5	0.0	0.0	81.5	76.5	0.0	0.0	76.5
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	141.3	0.0	0.0	141.3
228001 Maintenance - Civil	42.1	0.0	0.0	42.1	37.4	0.0	0.0	37.4
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	1,400.0	0.0	0.0	1,400.0	979.9	0.0	0.0	979.9
312101 Non-Residential Buildings	800.0	0.0	0.0	800.0	580.0	0.0	0.0	580.0
312102 Residential Buildings	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
312104 Other Structures	400.0	0.0	0.0	400.0	399.9	0.0	0.0	399.9
Output Class: Arrears	25.4	0.0	0.0	25.4	259.6	0.0	0.0	259.6
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	0.0	259.6	0.0	0.0	259.6
321612 Water arrears(Budgeting)	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0
Grand Total:	6,370.0	0.0	60.0	6,430.0	7,169.0	0.0	60.0	7,229.0
Total Excluding Taxes, Arrears and AIA	6,344.6	0.0	0.0	6,344.6	6,909.4	0.0	0.0	6,909.4
***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: We have embarked on a policy to balance gender representation on hospital committees.

Issue of Concern : Balanced representation on hospital management committees

Proposed Interventions

The hospital policy is to ensure equal number of men and women on the hospital management committees where possible.

Budget Allocations UGX billion 0

Performance Indicators Number of hospital committees with equal number of men and women

(b) HIV/AIDS

Objective: We have plans to address children and adolescents to raise the percentage of care.

Issue of Concern : There is a gap in care for children and adolescents.

Proposed Interventions

We plan to allocate staff specifically for this purpose.

Budget Allocations UGX billion 0.05

Performance Indicators Number of children and adolescents introduced in care.

Objective: We have ART clinic, we added more staff from PEPFAR, and we plan rotate general staff to serve in the clinic as well. We also offer free HIV testing and automatic introduction into care if one is found positive.

Vote: 166 Hoima Referral Hospital

Issue of Concern : Understaffing

Proposed Interventions

We have ART clinic, we added more staff from PEPFAR, and we plan to rotate general staff to serve in the clinic as well and acquire skills in managing HIV clients.

Budget Allocations UGX billion 0.1

Performance Indicators Number of staff recruited.

(c) Environment

Objective: We are addressing environmental issues by constructing a new sewerage and sanitary system..

Issue of Concern : There a very old, inadequate system unable to serve the current population which bursts frequently and pollutes the environment.

Proposed Interventions

To construct a new upgraded sewerage system

Budget Allocations UGX billion 0.4

Performance Indicators A new sewerage system.

(ii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges			0.060		0.060
	Total:		0.060		0.060

n/a

Vote: 167 Jinja Referral Hospital

V1: Vote Overview

(i) Vote Mission Statement

Hospital Mission: To increase Access to all people in Busoga Region to Quality General and Specialized Health Services.

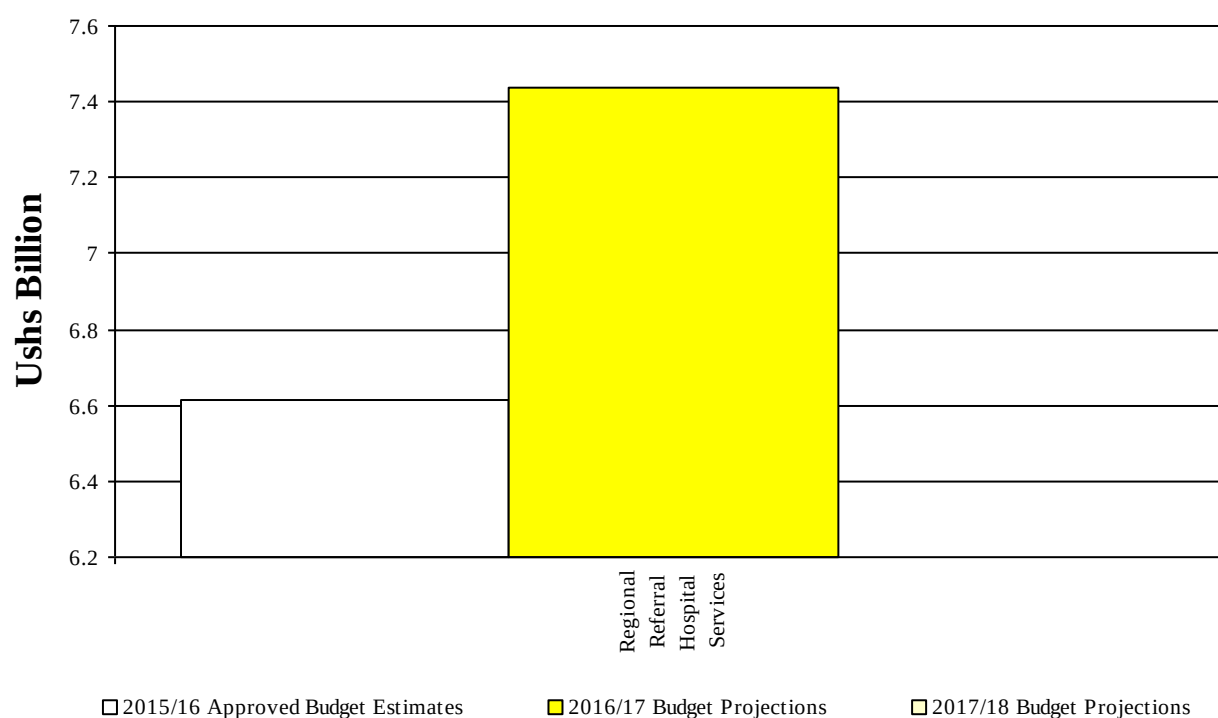
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Wage	3.426	3.737	1.868	4.578	4.578	4.420
Recurrent Non Wage	0.906	2.279	1.041	1.879	1.731	1.904
GoU	1.200	0.600	0.544	0.980	1.158	1.332
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	5.532	6.615	3.453	7.437	7.467	7.655
Total GoU+Donor (MTEF)	5.532	6.615	3.453	7.437		
(ii) Arrears	0.000	0.491	0.440	0.298	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.532	7.107	3.893	7.735	N/A	N/A
(iii) Non Tax Revenue	0.053	0.291	0.114	0.290	0.290	0.290
Grand Total	5.585	7.397	4.008	8.025	N/A	N/A
Excluding Taxes, Arrears	5.585	6.906	3.568	7.727		

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

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



Vote: 167 Jinja Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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: 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: HOSPITAL DIRECTOR</i>		
<i>Objectives:</i> 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.		
<i>Outputs:</i> Inpatients 30000 Admitted 90 % bed occupancy rate 5 days average length of stay 7000 Deliveries made, 4000 major surgeries Outpatients 100000 general out patients 1000 casualty cases 70000 special clinics outpatients Diagnostic services		

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

5000 X-ray examinations
 6000 Ultra sound examinations
 210000 Laboratory & pathological examinations
 12000 Blood transfusions

Rehabilitations
 6000 Family planning contacts
 16000 Antenatal attendances
 8000 Prevention of mother to child transmission of HIV
 10500 Physiotherapy cases handled

Immunisations
 14400 Immunizations static
 300 Immunisations outreaches

Hospital Management and support services
 Quarterly work plans and progressive reports prepared
 Monthly salaries for all staff paid and HR reports Submitted
 Quarterly accounts, procurement and disposal reports prepared
 Quarterly reports on water consumed in cubic meters
 Quarterly reports on Electricity consumed in KWH
 Daily compounds & buildings cleaned
 Daily security services maintained
 Quarterly Hospital board meetings
 Monthly Contract committee meetings
 Monthly and Quarterly hospital meetings at different levels held
 Hospital support supervision undertaken
 Vehicles, plants and Equipments serviced and repaired
 Patient referrals assisted
 Patients fed
 Daily linen cleaned

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01 Inpatient services	25,000 admitted 100 % bed occupancy rate 5 days average length of stay 6,000 Deliveries made, 2,500 major surgeries	13486 admitted 90 % bed occupancy rate 5 days average length of stay 3160 Deliveries made, 1614 major surgeries	30000 Admitted 90 % bed occupancy rate 5 days average length of stay 7000 Deliveries made, 4000 major surgeries	
Total	5,790,718	2,291,000	6,230,340	
Wage Recurrent	3,729,783	1,795,803	4,571,054	
Non Wage Recurrent	1,770,435	380,701	1,369,285	
NTR	290,500	114,496	290,000	
08 56 02 Outpatient services	100,000 general out patients 2,000 casualty cases 60,000 special clinics outpatients	33250 general out patients 484 casualty cases 40980 special clinics outpatients	100000 general out patients 1000 casualty cases 70000 special clinics outpatients	
Total	59,972	29,986	64,400	
Wage Recurrent	0	0	0	
Non Wage Recurrent	59,972	29,986	64,400	
08 56 04 Diagnostic services	4000 x-ray examinations 5,000 ultra sound examinations 200,000 laboratory & pathological examinations	1508 X-ray examinations 2386 Ultra sound examinations 93906 Laboratory & pathological examinations	4000 X-ray examinations 6000 Ultra sound examinations 210000 Laboratory & pathological examinations	

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	7,000 blood transfusions	6173 Blood transfusions	12000 Blood transfusions	
Total	76,532	38,266	86,500	
Wage Recurrent	0	0	0	
Non Wage Recurrent	76,532	38,266	86,500	
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 Some members of the Hospital board attended Hospital meetings as advisory members from the community in matters related to Lands, Medicines, finance committee 3 Contract committee meetings were held 9 Departmental meetings were held and several meetings at units level 4 Top management meetings were held 1 Hospital support supervision was undertaken quarterly Hospital workplan was prepared 1 progressive reports submitted from each department Accounts and PDU reports quarterly reports were done 2 Vehicles serviced and repaired Patient referrals out effected assisted Patients fed in nutrition unit Equipments 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	Quarterly work plans and progressive reports prepared Monthly salaries for all staff paid and HR reports Submitted Quarterly accounts, procurement and disposal reports prepared Quarterly reports on water consumed in cubic meters Quarterly reports on Electricity consumed in KWH Daily compounds & buildings cleaned Daily security services maintained Quarterly Hospital board meetings Monthly Contract committee meetings Monthly and Quarterly hospital meetings at different levels held Hospital support supervision undertaken Vehicles, plants and Equipments serviced and repaired Patient referrals assisted Patients fed Daily linen cleaned	
Total	329,781	148,928	317,859	
Wage Recurrent	0	0	0	
Non Wage Recurrent	329,781	148,928	317,859	
08 56 06 Prevention and rehabilitation services	3000 family planning contacts 14,000 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled	2601 Family planning contacts 7110 Antenatal attendances 3281 Prevention of mother to child transmission of HIV 4900 Physiotherapy cases handled	6000 Family planning contacts 16000 Antenatal attendances 8000 Prevention of mother to child transmission of HIV 10500 Physiotherapy cases handled	
Total	29,972	13,736	29,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	29,972	13,736	29,000	
08 56 07 Immunisation Services	14,400 immunizations static 300 Immunisations outreaches	4568 Immunizations static 83 static Immunisations were done in 3 outreaches	14400 Immunizations static 300 Immunisations outreaches	
Total	1,016	508	1,100	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,016	508	1,100	
08 56 99 Arrears				
Total	491,048	440,000	297,525	
Wage Recurrent	0	0	0	
Non Wage Recurrent	491,048	440,000	297,525	

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

GRAND TOTAL	6,779,039	2,962,424	7,026,723
Wage Recurrent	3,729,783	1,795,803	4,571,054
Non Wage Recurrent	2,758,756	1,052,125	2,165,669
NTR	290,500	114,496	290,000

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	1. Verification of goods supplied 2. Value for money in procurement 3. Audit reports 4. monitoring compliance to financial regulations 5. Proper accountability 6. Effective internal control	Value for money in procurement Audit reports monitoring compliance to financial regulations Proper accountability Effective internal control	1. Verification of goods supplied 2. Value for money in procurement 3. Audit reports 4. monitoring compliance to financial regulations 5. Proper accountability 6. Effective internal control
Total	18,000	5,500	18,000
Wage Recurrent	7,000	0	7,000
Non Wage Recurrent	11,000	5,500	11,000
GRAND TOTAL	18,000	5,500	18,000
Wage Recurrent	7,000	0	7,000
Non Wage Recurrent	11,000	5,500	11,000

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:

- Space for child and maternal health services expanded and improved upon
- Medical equipment Workshop established
- Oxygen plant established
- Medical wastes established and managed
- ICT equipment, software and security system established
- Staff accommodation constructed
- Orthopedic workshop established
- Diagnostic and Imaging Services established and strengthened
- Transport system: Ambulances and double cabin procured

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 71 Acquisition of Land by Government			land titles for the hospital secured	
Total	0	0	1,000	
GoU Development	0	0	1,000	
External Financing	0	0	0	
08 56 76 Purchase of Office and ICT Equipment, including Software	-Installation of internet to Paediatric department.	Contracts Committee approved the best evaluated bidder	Access Control attendance machine and CCTV installed	
Total	10,000	0	50,000	
GoU Development	10,000	0	50,000	
External Financing	0	0	0	
08 56 77 Purchase of Specialised Machinery & Equipment	Purchase of assorted medical equipment and medical furniture,	All the assorted medical equipments have been delivered	Assorted Medical equipments procured.	
			Cardiac Echocardiogram Machine procured	
			Tools for Medical maintenance workshop procured	
Total	36,000	35,331	263,546	
GoU Development	36,000	35,331	263,546	
External Financing	0	0	0	
08 56 80 Hospital Construction/rehabilitation	-Repairs storage for medicines in Pharmacy and stores -Construction of the medical maintenance workshop	-The best evaluated bidder have been approved for both contracts. -The site handover took place for Construction of the medical maintenance workshop -The clearing of the site has taken place and work is ongoing	Medical maintenance workshop completed	

Vote: 167 Jinja Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Jinja Rehabilitation Referral Hospital

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	394,000	144,966	144,000	
<i>GoU Development</i>	<i>394,000</i>	<i>144,966</i>	<i>144,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 82 Maternity ward construction and rehabilitation				Payments for renovation of Maternity ward completed
Total	0	0	193,469	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>193,469</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 83 OPD and other ward construction and rehabilitation	Repairs at OPD for casualty and emergency unit	Work is ongoing		Construction of private wing completed
				Payments for renovation of Paediatric ward completed
				Payments for Consultancy services completed
Total	30,000	30,000	327,842	
<i>GoU Development</i>	<i>30,000</i>	<i>30,000</i>	<i>327,842</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	470,000	210,296	979,857	
<i>GoU Development</i>	<i>470,000</i>	<i>210,296</i>	<i>979,857</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:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 167 Jinja Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	25000	13486	30000	30000	30000
No. of specialised outpatients attended to	N/A	62000	41464	70000	62000	100000
No. of antenatal cases (All attendances)	N/A	20000	7110	24000	24000	24000
No. of reconstructed/rehabilitated general wards	N/A	N/A	No info	1	0	0
No. of staff houses constructed/rehabilitated	N/A	1	0	0	0	0
Vote Function Cost (US\$ bn)	5.532	6.906	3.568	7.727	7.757	7.945
<i>VF Cost Excluding Ext. Fin</i>	<i>5.532</i>	<i>6.906</i>	<i>3.568</i>			
Cost of Vote Services (US\$ Bn)	5.532	6.906	3.568	7.727	7.757	7.945
	<i>5.532</i>	<i>6.906</i>	<i>3.568</i>			

* 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

Vote: 167 Jinja Referral Hospital

~~(*) Measures to improve efficiency~~

The hospital will minimising occurrence of arrears and be committed to work within the provisions of the approved budget.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Water bills				100,000,000	expenses for water consumption assuming that the consumption will not increase
staff Training				7,500,000	Staff training on the oxygen usage
Med Expenses				1,000,000	Contribution to staff medical expenses
Machinery and equipment maintenance				7,000,000	maintenance of hospital equipments and machinery assuming that the funds will be availbale
General staff salaries				10,900,129	payment of salaries of all appointed staff
Electricity bills				40,250,000	expense for electricity
cleaning & sanitation for the two hospital environments				26,600,000	Hospital Cleaning inside and outside buildings assuming that costs will be stable
Advertisement				500,000	Procurement adverts

Vote: 167 Jinja Referral Hospital

(ii) Vote Investment Plans

Funding secured is Ug. shs 979,857,142.857143. which is inadequate for the planned outputs for the FY which requires as Ug shs 1,338,650,352

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	6.3	6.7	6.7	6.2	91.3%	87.3%	87.0%	78.6%
Investment (Capital Purchases)	0.6	1.0	1.0	1.7	8.7%	12.7%	13.0%	21.4%
Grand Total	6.9	7.7	7.8	7.9	100.0%	100.0%	100.0%	100.0%

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

(iii) Priority Vote Actions to Improve Sector Performance

Completing the construction of a medical maintenance workshop will enable maintenance of equipment and other assets which have piled up in the hospital

Procuring the tools for the medical equipment workshop will enable the workshop to be operational.

Securing land titles for the hospital, will increase more space to implement its master plan is inevitable.

Equipping the hospital with a cardiac Echo and ECG machine will improve diagnosis of heart disease and save patients of the challenges and risks related to travelling to Mulago.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: Inadequate accomodation for health workers			
Plan to renovate existing senior specialists duty call residence	The BOQ and bid documents are being prepared	Continue making minor repairs on staff accomodation	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			
VF Performance Issue: Large inventories of undermaintained equipment			
Establish and implement inventory management plans and construction of a mantainance workshop	The site for construction of the maintenance workshop has been handed over to the contractor	•Complete the construction of the maintenance workshop •Procure the required tools for the maintenance workshop •Operationalise the maintenance workshop •Establish and implement an inventory management plan	Maintenance plan Secure funds for the maintenance for the workshop
VF Performance Issue: Under staffed structures			
Continue to declare all vacant positions to MOH for filling.	Recruitment plan is submitted to the relevant stakeholders	Continue submitting the recruitment plan and declare vacant posts to relevant authorities	Continue to devise means to attract and retain staff

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 167 Jinja Referral Hospital						
0856 Regional Referral Hospital Services	5.532	6.906	3.568	7.727	7.757	7.945
Total for Vote:	5.532	6.906	3.568	7.727	7.757	7.945

(i) The Total Budget over the Medium Term

Funding secured is Ug. shs 979,857,142.857143 for capital development which is inadequate for the

Vote: 167 Jinja Referral Hospital

planned outputs for the FY as Ug shs 1,338,650,352. wages 3.736783256, non wage 1.503496786 inclusive of pension & Gratuity, Oxygen plant. The funds for general operational services are inadequate.

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure allocation is in water and Electricity. The inpatient management shows a bigger funding because of the salary component. The expenditure on staff motivation has increased, cleaning services and some consumptive items such as fuel to run the two campuses of the hospital.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The major planned changes are wages for staff, staff training for the medical equipments such as oxygen plant, Echo machine and staff motivation by providing staff tea especially for those on special duties, staff attendance to duty monitoring machine and security of hospital assets. Cleaning services

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 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: 0.440	Procurement of the oxygen plant is expected to be completed in FY 2015/16. The bulk of the budget for utilities is now under hospital management services. The wages for staff are under this output
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: 0.228	The funds are for the purchase of an Echo machine and assorted medical equipments.
Output: 0856 80 Hospital Construction/rehabilitation	
UShs Bn: -0.250	Planned Outputs were for the previous year which were achieved.
Output: 0856 82 Maternity ward construction and rehabilitation	
UShs Bn: 0.193	Funds are for the completion of payment for the renovation of the Maternity ward.
Output: 0856 83 OPD and other ward construction and rehabilitation	
UShs Bn: 0.298	The funds are for the completion of the private patients building which will include Electrical works, Mechanical installation, fire detection and alarm system and civil works. The Paediatric ward renovation will be completed.

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	6,015.5	0.0	290.5	6,306.0	6,457.2	0.0	290.0	6,747.2
211101 General Staff Salaries	3,736.8	0.0	0.0	3,736.8	4,578.1	0.0	0.0	4,578.1
211103 Allowances	20.0	0.0	72.0	92.0	15.1	0.0	60.6	75.7
212102 Pension for General Civil Service	153.3	0.0	0.0	153.3	199.5	0.0	0.0	199.5
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	1.5	0.0	0.0	1.5	2.0	0.0	0.0	2.0
213004 Gratuity Expenses	775.2	0.0	0.0	775.2	336.8	0.0	0.0	336.8
221001 Advertising and Public Relations	1.1	0.0	0.0	1.1	1.0	0.0	0.0	1.0
221002 Workshops and Seminars	4.9	0.0	0.0	4.9	4.1	0.0	0.0	4.1
221003 Staff Training	3.0	0.0	0.0	3.0	3.9	0.0	4.0	7.9
221005 Hire of Venue (chairs, projector, etc)	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0
221007 Books, Periodicals & Newspapers	4.6	0.0	0.0	4.6	2.4	0.0	0.0	2.4
221008 Computer supplies and Information Technol	10.3	0.0	6.0	16.3	0.0	0.0	4.0	4.0
221009 Welfare and Entertainment	13.7	0.0	17.0	30.7	17.9	0.0	15.0	32.9
221010 Special Meals and Drinks	58.0	0.0	10.0	68.0	48.4	0.0	10.0	58.4
221011 Printing, Stationery, Photocopying and Bind	56.2	0.0	22.0	78.2	38.6	0.0	22.0	60.6
221012 Small Office Equipment	8.5	0.0	0.0	8.5	8.5	0.0	0.0	8.5
221014 Bank Charges and other Bank related costs	2.0	0.0	0.5	2.5	1.0	0.0	1.0	2.0
221016 IFMS Recurrent costs	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0
221020 IPPS Recurrent Costs	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0
222001 Telecommunications	19.4	0.0	1.2	20.6	18.2	0.0	0.8	19.0
222002 Postage and Courier	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0

Vote: 167 Jinja Referral Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
222003 Information and communications technolog	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0
223004 Guard and Security services	8.4	0.0	2.0	10.4	5.4	0.0	4.0	9.4
223005 Electricity	153.5	0.0	0.0	153.5	157.8	0.0	6.0	163.8
223006 Water	253.9	0.0	0.0	253.9	272.2	0.0	30.0	302.2
223007 Other Utilities- (fuel, gas, firewood, charcoa	14.0	0.0	0.0	14.0	9.0	0.0	0.0	9.0
224001 Medical and Agricultural supplies	392.9	0.0	100.0	492.9	392.9	0.0	80.0	472.9
224004 Cleaning and Sanitation	125.0	0.0	12.0	137.0	132.8	0.0	15.0	147.8
224005 Uniforms, Beddings and Protective Gear	5.0	0.0	0.0	5.0	2.5	0.0	0.0	2.5
225001 Consultancy Services- Short term	0.0	0.0	0.0	0.0	2.0	0.0	1.6	3.6
227001 Travel inland	40.0	0.0	25.0	65.0	32.0	0.0	8.0	40.0
227002 Travel abroad	8.4	0.0	0.0	8.4	6.0	0.0	0.0	6.0
227003 Carriage, Haulage, Freight and transport hir	0.5	0.0	0.0	0.5	1.0	0.0	0.0	1.0
227004 Fuel, Lubricants and Oils	96.4	0.0	2.0	98.4	92.3	0.0	5.0	97.3
228001 Maintenance - Civil	10.0	0.0	20.0	30.0	20.0	0.0	8.0	28.0
228002 Maintenance - Vehicles	17.0	0.0	0.8	17.8	18.0	0.0	2.0	20.0
228003 Maintenance – Machinery, Equipment & Fu	5.0	0.0	0.0	5.0	20.0	0.0	8.0	28.0
228004 Maintenance – Other	5.0	0.0	0.0	5.0	12.0	0.0	5.0	17.0
Output Class: Capital Purchases	600.0	0.0	0.0	600.0	979.9	0.0	0.0	979.9
311101 Land	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0
312101 Non-Residential Buildings	394.0	0.0	0.0	394.0	665.3	0.0	0.0	665.3
312102 Residential Buildings	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0
312202 Machinery and Equipment	46.0	0.0	0.0	46.0	313.5	0.0	0.0	313.5
312203 Furniture & Fixtures	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0
Output Class: Arrears	491.0	0.0	0.0	491.0	297.5	0.0	0.0	297.5
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	0.0	297.5	0.0	0.0	297.5
321612 Water arrears(Budgeting)	440.0	0.0	0.0	440.0	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0
Grand Total:	7,106.5	0.0	290.5	7,397.0	7,734.6	0.0	290.0	8,024.6
Total Excluding Taxes, Arrears and AIA	6,615.5	0.0	0.0	6,615.5	7,437.1	0.0	0.0	7,437.1
***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

Objective: To ensure gender equality in provision of health services at Jinja Regional Referral Hospital

Issue of Concern : Ensuring Gender equality in accessing health services

Proposed Interventions

providing free services to all people, provide special meals to needy patients and those on special wards, offer family planning services to all who need it, carry out outreach immunisation to cater for those that are not able to come to hospital.

Budget Allocations UGX billion 0.001

Performance Indicators Number of patients and clients by demographic characteristics attended to according to standard guidelines for service delivery

(b) HIV/AIDS

Objective: To ensure elimination of Mother to Child Transmission and equal access to HIV/AIDS services to all HIV positive patients, and improve uptake of circumcision.

Issue of Concern : Improve services on EMTCT, Emphasise access to HIV/AIDS services to all HIV positive patients, improve uptake of circumcision.

Vote: 167 Jinja Referral Hospital

Proposed Interventions

Proportion of pregnant women testing for HIV during Antenatal. Proportion of HIV + pregnant women receiving ARVs for EMTCT. Proportion of HIV exposed infants receiving Neveapine Prophylaxis. Proportion of HIV exposed infants getting tested for HIV- DNAPCR

Budget Allocations UGX billion 0.001

Performance Indicators Number of Clients and patients receiving HIV/AIDS services at Jinja Regional Referral Hospital

(c) Environment

Objective: To effectively manage Medical and non medical waste of Jinja Regional Referral Hospital

Issue of Concern : Managing Medical and non medical wastes in a manner that will not negatively affect the environment

Proposed Interventions

improve waste management by purchasing equipment for medical Wastes management, segregation of wastes mechanism, improving on sanitation

Budget Allocations UGX billion 0.06

Performance Indicators A clean and un-infectious environment at Jinja Regional Referral Hospital

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of drugs		0.100	0.100		0.080
Other Fees and Charges		0.055	0.291		0.290
Other Fees and Charges		0.030	0.190		0.210
Total:		0.185	0.581		0.580

The NTR collections will be used to manage the private wing services and also solve the funding gap in the general wing of the hospital. The same funds are planned to improve on staff motivation.

Vote: 168 Kabale Referral Hospital

V1: Vote Overview

(i) Vote Mission Statement

To provide quality and sustainable, general and specialised, health services to all people in Kigezi region

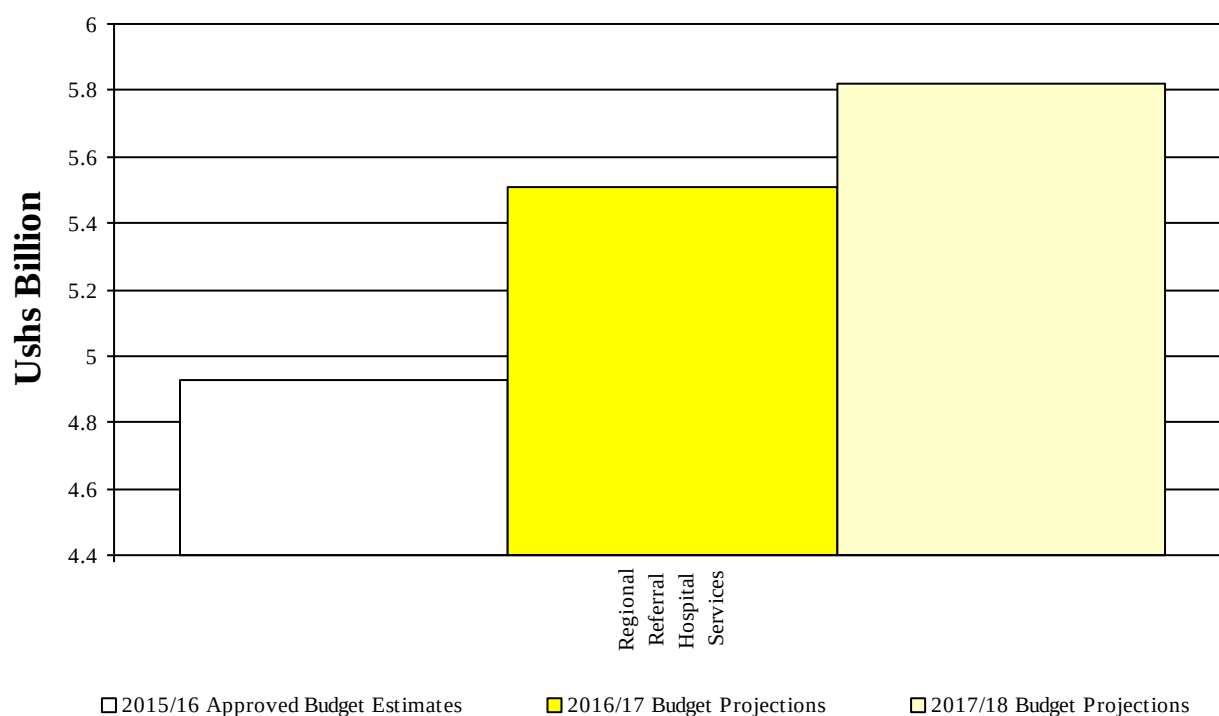
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16 Approved Budget	Rel. by End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Wage	2.120	2.505	1.253	2.719	2.719	2.963
Recurrent Non Wage	0.776	1.824	0.971	1.810	1.946	2.141
GoU	1.050	0.600	0.421	0.980	1.158	1.332
Development Donor	0.098	0.000	0.000	0.000	0.000	0.000
GoU Total	3.946	4.929	2.644	5.508	5.823	6.436
Total GoU+Donor (MTEF)	4.044	4.929	2.644	5.508	5.823	6.436
(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	4.044	4.929	2.644	5.508	N/A	N/A
(iii) Non Tax Revenue	0.098	0.200	0.000	0.200	0.200	0.200
Grand Total	4.143	5.129	2.644	5.708	N/A	N/A
Excluding Taxes, Arrears	4.143	5.129	2.644	5.708	6.023	6.636

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

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



Vote: 168 Kabale Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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: In-patient, Out-patient, Management, Dignostic, Preventive, Promotive and Rehabilitative health care services</i>				
<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: Hospital Director</i>				
<i>Objectives: To provide quality and sustainable, general and specialized health services to all people of Kigezi Sub- Region</i>				
<i>Outputs: - Supervision of lower health units, provision of quality health care, health promotion and disease prevention, spearhead operational research.</i>				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01Inpatient services	65,000 Inpatients to be admitted and treated in wards. 85% bed occupancy and average length of stay of 5 days maintained.	38,036 Inpatients admitted and treated on the wards.87% bed occupancy and average length of stay of 6 days maintained.	68,300 Inpatients to be admitted and treated in wards. 85% bed occupancy and average length of stay of 5 days maintained.	
Total	3,555,536	1,313,283	3,725,899	
Wage Recurrent	2,505,389	1,131,887	2,718,513	
Non Wage Recurrent	850,147	181,396	807,385	
NTR	200,000	0	200,000	
08 56 02Outpatient services	100,000 Outpatients to be seen in grade A and 80,000 to be seen in specialised clinics.	52,142 Outpatients seen in OPD and Grade A and 4,504 seen in specialised clinics.	105,200 Outpatients to be seen in grade A and 84,000 to be seen in specialised clinics.	
Total	128,056	45,751	162,432	

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	128,056	45,751	162,432
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.	431,100886= worth of medicines received from NMS and dispensed.	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed. (Budget for Medicines has not changed)
Total	13,599	5,735	25,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	13,599	5,735	25,000
08 56 04 Diagnostic services	141,728 cases to be investigated in the laboratory and 25,000 in the X-ray units.	57,400 cases investigated in the laboratory and 4,260 in X-ray units.	143,100 cases to be investigated in the laboratory and 25,134 in the X-ray units.
Total	44,036	20,447	45,200
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	44,036	20,447	45,200
08 56 05 Hospital Management and support services	45 management reports in finance, administration, records and stores produced	24 management reports in finance, administration, records and stores produced	45 management reports in finance, administration, records and stores produced Goods and services procured
Total	206,364	116,950	208,402
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	206,364	116,950	208,402
08 56 06 Prevention and rehabilitation services	145,000 cases to be seen in the Orthopaedics, physiotherapy and psychiatry departments	7536 cases seen in Orthopaedics, physiotherapy and psychiatry departments.	15, 120 cases to be seen in the Orthopaedics, physiotherapy and psychiatry departments NB: 2015/16 was supposed to be 14,5000.
Total	112,698	53,268	90,929
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	112,698	53,268	90,929
08 56 07 Immunisation Services	65,000 immunizations to be carried out, 45,000 antenatal attendances, and 60,000 family planning to be carried out	11,798 Immunizations carried out, 3831 antenatal attendances and 1,751 family planning conducted.	24,000 immunizations to be carried out, 11,550,000 antenatal attendances, and 7,120 family planning to be carried out NB: The targets for 2015/16 were not correct and were based on wrong data. Targets for 2016/17 were based validated data.
Total	37,566	18,509	38,833
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	37,566	18,509	38,833
GRAND TOTAL	4,097,854	1,573,944	4,296,695
<i>Wage Recurrent</i>	2,505,389	1,131,887	2,718,513
<i>Non Wage Recurrent</i>	1,392,465	442,057	1,378,182
<i>NTR</i>	200,000	0	200,000

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	12 stocktakings, 4 internal audit reports to be produced, 24 inspections and 24 verifications	6 stocktakings, 2 internal audit reports to be produced, 12 inspections and 12 verifications	Monthly stocktakings, quarterly internal audit reports to be produced, inspections and verifications done twice a month	
Total	5,000	0	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>0</i>	<i>5,000</i>	
GRAND TOTAL	5,000	0	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>0</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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	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	Medical equipment maintained in the health units, 2 periodic meetings held at KRRH and 2 user training done in the health units visited.	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 4	
Total	426,373	195,739	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>195,739</i>	<i>426,373</i>	
GRAND TOTAL	426,373	195,739	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>195,739</i>	<i>426,373</i>	

Vote: 168 Kabale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Kabale Regional Hospital Rehabilitation

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. External works including demolition of old OPD done 8. Central power voltage regulator/ stabiliser procured and installed 9. One motor vehicle procured 10. Staff houses constructed.

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	Draft drawings have been made and presented the first draft to The Senior managers. Bills of quantities are yet to be produced.	Construction of a four storeyed interns Hostel. (45 units). Phase 1 (ground floor)
Total	380,105	92,026	550,000
GoU Development	380,105	92,026	550,000
External Financing	0	0	0
08 56 75 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of the motor vehicle
Total	0	0	279,857
GoU Development	0	0	279,857
External Financing	0	0	0
08 56 77 Purchase of Specialised Machinery & Equipment	Purchase of specialised machinery and Medical equipments for the general hospital	Purchase of specialised machinery and Medical equipments for the general hospital was effected. So far the hospital has finalised the purchase of the Xray processor and the contract has been awarded for the purchase of the mortuary fridge.	A mortuary fridge and other medical equipments
Total	80,000	55,617	100,000
GoU Development	80,000	55,617	100,000
External Financing	0	0	0
08 56 80 Hospital Construction/rehabilitation			External works that includes making a walkway, installing security lights, planting flowers and grass
Total	0	0	50,000
GoU Development	0	0	50,000
External Financing	0	0	0
GRAND TOTAL	460,105	147,643	979,857
GoU Development	460,105	147,643	979,857
External Financing	0	0	0

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

2015/16	MTEF Projections	266
Vote Overview		

Vote: 168 Kabale Referral Hospital

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15 Outturn	Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 168 Kabale Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	65,000	38036	65000	68000	70000
No. of specialised outpatients attended to	N/A	80,000	4504	80000		
No. of antenatal cases (All attendances)	N/A	45,000	3831	45000	50000	55000
No. of reconstructed/rehabilitated general wards	N/A	N/A	No info	1	1	1
No. of staff houses constructed/rehabilitated	N/A	2	1	0	0	0
Vote Function Cost (US\$ bn)	4.044	5.129	2.644	5.708	6.023	6.636
<i>VF Cost Excluding Ext. Fin</i>	<i>3.946</i>	<i>5.129</i>	<i>2.644</i>			
Cost of Vote Services (US\$ bn)	4.044	5.129	2.644	5.708	6.023	6.636
	<i>3.946</i>	<i>5.129</i>	<i>2.644</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 management is going to ensure that there is value for money through timely ordering for the commodities, ensuring proper management of procurement, supervising the activities planned and supervising all the activities in place. There should be the element of monitoring and supervision to ensure that there is efficiency.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Fuel, lubricants and other motor supplies	178,300,000	161,500,000	160,000,000	164,586,745	Fuel prices have been increasing and there constant loadshedding leading to overdependence on the generator.
Allowances	133,000,000	145,200,000	120,000,000	155,161,000	There has been arise in the cost of living and many activities that necessitate travelling.

Vote: 168 Kabale Referral Hospital

(ii) Vote Investment Plans

The funding will come from the government of Uganda. The funds can be got in a phased manner.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	4.5	4.7	5.4	6.1	88.3%	82.8%	90.0%	91.5%
Investment (Capital Purchases)	0.6	1.0	0.6	0.6	11.7%	17.2%	10.0%	8.5%
Grand Total	5.1	5.7	6.0	6.6	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 08 56 Regional Referral Hospital Services			
<i>Project 1004 Kabale Regional Hospital Rehabilitaion</i>			
085672 Government Buildings and Administrative Infrastructure	Construction of a four storeyed interns Hostel	Draft drawings have been made and presented the first draft to The Senior managers.Bills of quantities are ye t to be produced.	Construction of a four storeyed interns Hostel.(45 units). Phase 1 (ground floor)
Total	380,105	92,026	550,000
GoU Development	380,105	92,026	550,000
External Financing	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

The top management has ephasized quick and timely execution of the budget most with capital development.Procurement plans are to be strictly followed such that procurements are expedited.There will be an element of monitoring and spervision to crown it all.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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>			
There will be improvement in inventory management through user trainings and workshops	There has been improved inventory managementn all the departments due to user trainings and CMES.	The inventory and equipment management has been improved.The programme of inventory updating will continue.	mprove 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 availablity of essential supplies</i>			
There will be need to increase the staffing levels to atleast 65%	The staffing levels have been increased to 70%	The management intends to recruit more health to alleviate the problem of staffing	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>			
There will be health education activities on waste management segregation through 5 s and the use of the incenerator.	Health Education has been provided in QI meetings on waste management. However the incenerator got burnt and plns are under way to repair it.	The hospital is committed to manage the waste through 5s and infection control management committee.	Reduction of waste management and infection control

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 and the medium term, including major areas of expenditures and any notable chanaes in allocations.

Vote: 168 Kabale Referral Hospital

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

	2014/15 Outturn	2015/16 Appr. Budget Releases End Dec		MTEF Budget Projections 2016/17 2017/18 2018/19		
Vote: 168 Kabale Referral Hospital						
0856 Regional Referral Hospital Services	4.044	5.129	2.644	5.708	6.023	6.636
Total for Vote:	4.044	5.129	2.644	5.708	6.023	6.636

(i) The Total Budget over the Medium Term

One billion has been allocated

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditures include the demolition of the old OPD and pave the compound, continue with the construction of the Interns mess, purchase a mortuary fridge and a motor vehicle for the Hospital Director, purchase some assorted medical equipment and finish the phased manner of solar installation.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The major changes in resource allocation include the demolition of the old OPD and the paving of the compound. The purchase of the vehicle for the Hospital Director needs to be emphasized.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0802 Regional Referral Hospital Services</i>	
Output: 0856 02 Outpatient services	
US\$ Bn: -0.128 The activity for procurement of oxygen plant was partly funded in FY 2015/16 thereby freeing some resources to address other critical areas such as outpatient services in FY 2016/17.	The activity for procurement of oxygen plant was partly funded in FY 2015/16 thereby freeing some resources to address other critical areas such as outpatient services in FY 2016/17.
Output: 0856 05 Hospital Management and support services	
US\$ Bn: -0.424 There was a reallocation of the funds based on prioritization for utilization thus this program was given less than previous due to need elsewhere	There was a reallocation of the funds based on prioritization for utilization thus this program was given less than previous due to need elsewhere
Output: 0856 06 Prevention and rehabilitation services	
US\$ Bn: -0.113 There was a reallocation of the funds based on prioritization for utilization thus this program was given less than previous due to need elsewhere	Funds redistributed to other critical areas within the hospital budget in line with the workplan for FY 2016/17
Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 0.280	
Output: 0856 81 Staff houses construction and rehabilitation	
US\$ Bn: -0.075 The Hospital plans to do minor rehabilitations and hence to anticipated major constructions during the FY	The Hospital plans to do minor rehabilitations and hence to anticipated major constructions during the FY mainly

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,329.2	0.0	200.0	4,529.2	4,528.1	0.0	200.0	4,728.1
211101 General Staff Salaries	2,505.4	0.0	0.0	2,505.4	2,718.5	0.0	0.0	2,718.5
211103 Allowances	145.2	0.0	0.0	145.2	136.6	0.0	0.0	136.6
212102 Pension for General Civil Service	5.1	0.0	0.0	5.1	28.1	0.0	0.0	28.1
213001 Medical expenses (To employees)	8.0	0.0	0.0	8.0	7.5	0.0	0.0	7.5
213002 Incapacity, death benefits and funeral expen	5.2	0.0	0.0	5.2	6.9	0.0	0.0	6.9
213004 Gratuity Expenses	133.3	0.0	0.0	133.3	96.0	0.0	0.0	96.0
221001 Advertising and Public Relations	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
221002 Workshops and Seminars	46.4	0.0	0.0	46.4	48.5	0.0	0.0	48.5
221003 Staff Training	12.4	0.0	0.0	12.4	9.5	0.0	0.0	9.5

Vote: 168 Kabale Referral Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221007 Books, Periodicals & Newspapers	4.6	0.0	0.0	4.6	4.6	0.0	0.0	4.6
221008 Computer supplies and Information Technol	7.3	0.0	0.0	7.3	9.0	0.0	0.0	9.0
221009 Welfare and Entertainment	43.0	0.0	0.0	43.0	42.1	0.0	0.0	42.1
221010 Special Meals and Drinks	68.0	0.0	0.0	68.0	98.5	0.0	0.0	98.5
221011 Printing, Stationery, Photocopying and Bind	30.6	0.0	0.0	30.6	29.1	0.0	0.0	29.1
221012 Small Office Equipment	8.5	0.0	0.0	8.5	3.5	0.0	0.0	3.5
221014 Bank Charges and other Bank related costs	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0
222001 Telecommunications	9.7	0.0	0.0	9.7	7.6	0.0	0.0	7.6
222002 Postage and Courier	4.0	0.0	0.0	4.0	0.1	0.0	0.0	0.1
222003 Information and communications technolog	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0
223001 Property Expenses	0.8	0.0	0.0	0.8	12.9	0.0	0.0	12.9
223003 Rent – (Produced Assets) to private entities	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
223004 Guard and Security services	5.0	0.0	0.0	5.0	13.1	0.0	0.0	13.1
223005 Electricity	85.6	0.0	0.0	85.6	94.2	0.0	0.0	94.2
223006 Water	44.5	0.0	0.0	44.5	44.3	0.0	0.0	44.3
223007 Other Utilities- (fuel, gas, firewood, charcoa	3.0	0.0	0.0	3.0	2.5	0.0	0.0	2.5
223901 Rent – (Produced Assets) to other govt. unit	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
224001 Medical and Agricultural supplies	392.9	0.0	0.0	392.9	392.9	0.0	0.0	392.9
224004 Cleaning and Sanitation	61.6	0.0	0.0	61.6	86.3	0.0	0.0	86.3
224005 Uniforms, Beddings and Protective Gear	15.0	0.0	0.0	15.0	8.0	0.0	0.0	8.0
225001 Consultancy Services- Short term	67.7	0.0	0.0	67.7	12.5	0.0	0.0	12.5
227001 Travel inland	87.9	0.0	0.0	87.9	88.6	0.0	0.0	88.6
227002 Travel abroad	0.0	0.0	0.0	0.0	5.0	0.0	0.0	5.0
227004 Fuel, Lubricants and Oils	161.5	0.0	0.0	161.5	160.3	0.0	0.0	160.3
228001 Maintenance - Civil	22.0	0.0	0.0	22.0	33.5	0.0	0.0	33.5
228002 Maintenance - Vehicles	82.5	0.0	0.0	82.5	78.3	0.0	0.0	78.3
228003 Maintenance – Machinery, Equipment & Fu	229.1	0.0	0.0	229.1	237.8	0.0	0.0	237.8
228004 Maintenance – Other	11.0	0.0	0.0	11.0	7.0	0.0	0.0	7.0
229201 Sale of goods purchased for resale	0.0	0.0	200.0	200.0	0.0	0.0	200.0	200.0
273101 Medical expenses (To general Public)	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0
273102 Incapacity, death benefits and funeral expen	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	600.0	0.0	0.0	600.0	979.9	0.0	0.0	979.9
281503 Engineering and Design Studies & Plans for	380.1	0.0	0.0	380.1	0.0	0.0	0.0	0.0
312101 Non-Residential Buildings	0.0	0.0	0.0	0.0	600.0	0.0	0.0	600.0
312102 Residential Buildings	74.9	0.0	0.0	74.9	0.0	0.0	0.0	0.0
312201 Transport Equipment	0.0	0.0	0.0	0.0	279.9	0.0	0.0	279.9
312202 Machinery and Equipment	145.0	0.0	0.0	145.0	100.0	0.0	0.0	100.0
Grand Total:	4,929.2	0.0	200.0	5,129.2	5,507.9	0.0	200.0	5,707.9
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,929.2</i>	<i>0.0</i>	<i>0.0</i>	<i>4,929.2</i>	<i>5,507.9</i>	<i>0.0</i>	<i>0.0</i>	<i>5,507.9</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: To have gender balance in all the committees of the hospital

Issue of Concern : Failure to include gender related issues inservice delivery at kabale hospital such as sex ,education level of the patients etc

Proposed Interventions

Equal access to health services by all patients regardless of gender grouping,disaggregating data by gender,having equal representation of women in decision making organs.

Budget Allocations UGX billion 0.1

Vote: 168 Kabale Referral Hospital

Performance Indicators Report on gender disaggregated data in the hospital

(b) HIV/AIDS

Objective: Voluntary disclosure of ones status

Issue of Concern : Failure by the staff to dislose their HIV status

Proposed Interventions

Development of an HIV policy for Kabale to attract Staff to voluntarily dislose their status,

Budget Allocations UGX billion 0.2

Performance Indicators HIV policy in place and the number of staff who voluntarily disclose their status

(c) Environment

Objective: Disposal of bio waste resulting from medical waste and surgical operations

Issue of Concern : Poor disposal of biowaste which is hazardous to human and environment

Proposed Interventions

Contracting of disposal of bio waste for proper management so as to control impact on environmental conditions

Budget Allocations UGX billion 0.2

Performance Indicators Contract for bio waste management in place.

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of drugs – from other govt. units			0.200	0.500	0.200
Sale of drugs					
Total:			0.200	0.500	0.200

There so many requirements for the hospital but resources are not enough and hence money generated from NTR is used to fund this gap.

Vote: 169 Masaka Referral Hospital

V1: Vote Overview

(i) Vote Mission Statement

Vision: A healthy and productive population that contributes to socio-economic 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 provision of curative, preventive, rehabilitative and promotive health services, capacity building, training, research and support supervision to other health facilities in Masaka region

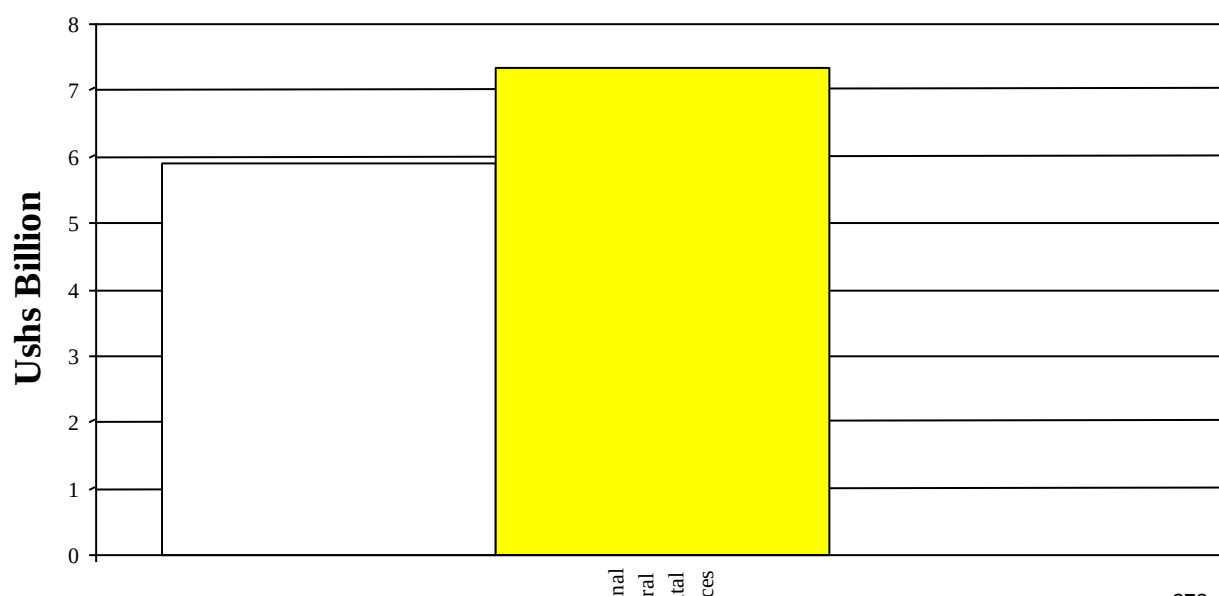
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2014/15	2015/16	Rel. by	MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	2.468	2.694	1.347	2.825	2.825	3.186
	Non Wage	0.908	1.998	0.902	1.546	1.735	1.908
Development	GoU	0.886	1.200	0.599	2.980	1.158	1.332
	Donor	0.000	0.000	0.000	0.000		
GoU Total		4.263	5.892	2.848	7.351	5.718	6.427
Total GoU+Donor (MTEF)		4.263	5.892	2.848	7.351		
(ii) Arrears and Taxes	Arrears	0.000	0.132	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		4.263	6.024	2.848	7.351	N/A	N/A
(iii) Non Tax Revenue		0.157	0.387	0.181	0.388	400.000	400.000
Grand Total		4.420	6.411	3.029	7.738	N/A	N/A
Excluding Taxes, Arrears		4.420	6.279	3.029	7.738		

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

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



Vote: 169 Masaka Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 56 Regional Referral Hospital Services	
Vote Function Profile	
Responsible Officer:	Hospital Director
Services:	Provision of a range of general, specialized, diagnostic and investigative patient services. Provision of technical support supervision to lower health facilities. Provision of secondary referral services in the region. Contribute to Human Resources for Health Development through training, mentoring and coaching of various cadres of health workers. To carry out research and contribute to policy development. Implementation of HSSIP interventions for health. Promotion of partnerships with other development partners for provision of health . Undertake resource Mobilisation.
Vote Function Projects and Programmes:	
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	
Responsible Officer:	Hospital Director
Objectives:	To provide a range of specialized health care, diagnostic and investigative services To provide technical support supervision to lower health facilities facilities. To provide referral services through medical, surgical, nursing, paramedical and diagnostic services. To contribute to human resource development through training, coaching and mentoring of

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

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: 43,000 admissions

10,800 deliveries

100 % Bed occupancy rate

5 days ALOS

5000 major surgical operations

89,000 General outpatient contacts

150,000 Specialized Outpatient contacts

EMHS 0.9b dispensed.

290,000 laboratory tests

20,000 Imaging

3,500 family planning contacts,

15,500 ANC contacts

15,600 Vaccinations given

3500 family planning contacts

35,800 surgical contacts

16,000 blood transfusions

12 specialist outreaches

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 01 Inpatient services	42000 admissions	18,217 admissions	43000 admissions
	120,000 patient days	54,616 patient days	122,000 patient days
	10,000 deliveries	5,822 deliveries	10,800 deliveries
	3,500 major surgical operations	1,834 major surgical operations	3,800 major surgical operations

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	85 % Bed occupancy rate	89.9% Bed occupancy rate	50 staffs attending workshops.	
	5 days ALOS	3 days ALOS	100 % Bed occupancy rate	
			5 days ALOS	
Total	3,195,950	1,418,343	514,597	
Wage Recurrent	2,687,033	1,172,253	0	
Non Wage Recurrent	392,165	203,072	397,441	
NTR	116,752	43,018	117,156	
08 56 02 Outpatient services	130,000 General outpatient contacts	34147 general outpatients contacts	89,000 General outpatient contacts	
	•10,000 mental health patient contacts	5,252 mental patient contacts	12,000 mental health patient contacts	
	6,000 Private patient contacts	2,500 private patient conatcts	8,000 Private patient contacts	
	130,000 Specialized Outpatient contacts	8,182 specialised outpatient clinics	150,000 Specialized Outpatient contacts	
	•35,000 Surgical patient contacts	461 Specialised Medical Clinic contacts	35,800 Surgical patient contacts	
	•5,000 Pediatric patient contacts	1514 Referrals in	5,300 Pediatric patient contacts	
	•10,000 Ear, Nose and Throat patient contacts	3,697 Earr Nose and Throat Patient contacts	10,600 Ear, Nose and Throat patient contacts	
	•28,000 Specialized Medical Outpatient contacts	10,167 Surgical outpatients	30,000 Specialized Medical Outpatient contacts	
	•70,000 HIV/AIDS patient contacts	2,912 paedtric patient contacts	72,000 HIV/AIDS patient contacts	
	•4,500 Obs/ Gynea patient contacts	34,685 HIV/AIDS patient contacts	4,800 Obs/ Gynea patient contacts	
		1675 Obs and Gynae Specail clinic		
		7,346 Eye Contacts		
		549 skin contacts		
		461 Specialised Medical Clinic contacts		
Total	200,644	81,894	272,410	
Wage Recurrent	0	0	0	
Non Wage Recurrent	187,680	79,069	209,410	
NTR	12,964	2,826	63,000	
08 56 03 Medicines and health supplies procured and dispensed	•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	Annual EMHS procurement plan prepared and submitted timely to NMS .	
	•Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers	•EMHS received, stored and dispensed to patients	Procurement Plan for EMHS for PPS worth UGX 150 M prepared and submitted	
	•EMHS received, stored and dispensed to patients	•EMHS consumption reports compiled both general and PPS	Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers	
	•EMHS consumption reports compiled both general and PPS	•Quarterly medicines stores stock taken	EMHS worth UGX 930,000,000 received, stored and dispensed to general patients	
	•Quarterly medicines stores stock taken	•EMHS financial reports compiled and reconciled with NMS/suppliers for PPS	EMHS consumption reports compiled both general and PPS	
	•EMHS financial reports compiled and reconciled with		Quarterly medicines stores stock taken	

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	NMS/suppliers for PPS		EMHS financial reports compiled and reconciled with NMS/suppliers for PPS
Total	595,837	122,459	542,670
Wage Recurrent	0	0	0
Non Wage Recurrent	438,437	19,028	392,670
NTR	157,400	103,431	150,000
08 56 04 Diagnostic services	9,000 ultra sound examinations	5,109 ultra sound examinations carried out	10,000 ultra sound examinations
	200,000 laboratory tests	282,219 laboratory tests	290,000 laboratory tests
	10,000 x-ray examinations	2,056 xray examinations	10,000 x-ray examinations
	100 specialized imaging investigations	157 post mortems	120 specialized imaging investigations
	100 Post mortem	2,688 Blood transfusion units provided	150 Post mortem
	2200 Histological examinations		2500 Histological examinations
	15,000 Blood transfusions	48 Histology examinations	16,000 Blood transfusions
	1000 Forensic clinic examinations	529 forensic examinations	1200 Forensic clinic examinations
Total	106,615	40,587	148,905
Wage Recurrent	0	0	0
Non Wage Recurrent	100,615	37,735	113,905
NTR	6,000	2,852	35,000
08 56 05 Hospital Management and support services	Carry out Continuous supervision and appraising staffs	Continous supervision and appraising of staffs carried	Continuous supervision and appraising staffs carried out
	12 payments of Monthly Staff salaries effected	6 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 done
	12 monthly payments for interns and other Staffs undertaking professional development effected	6 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	2 Hospital Board meeting held	4 Hospital Board meetings 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	1 hospital Quarterly performance review held	4 hospital Quarterly performance review meetings held
	12 Financial reconciliation statements compiled	3 Financial reconciliation statements compiled	12 Financial reconciliation statements compiled
	4 Quarterly performance report compiled and submitted	2. Quarterly performance report compiled and submitted	4 Quarterly performance report compiled and submitted
	Official meetings attended	4 Official meetings attended	Official meetings attended
	4 Administrative support supervision to hospitals and health centre IVs in Masaka Region carried out	2 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

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Hold Annual Planning meeting	Hold Annual Planning meeting	Hold Annual Planning meeting
	Annual performance reports compiled and submitted	Half Year performance reports compiled and submitted	Annual performance reports compiled and submitted
Total	859,658	238,970	3,155,797
Wage Recurrent	0	0	2,817,865
Non Wage Recurrent	787,609	214,238	337,932
NTR	72,048	24,732	0
08 56 06 Prevention and rehabilitation services	3,000 Physiotherapy client sessions held	817 physiotherapy sessions carried out	3,000 Physiotherapy client sessions held
	500 occupational therapy sessions held	195 occupational therapy sessions	500 occupational therapy sessions held
	1000 orthopedic appliances formulated	181 orthopaedic appliances formulated	1000 orthopaedic appliances formulated
	3,000 family planning contacts	3929 PMTCT contacts	3,500 family planning contacts
	10,000 PMTCT contacts	1029 family planning	10,800 PMTCT contacts
	15,000 ANC contacts	7221 ANC contacts	15,500 ANC contacts
	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done	38,112 RCT/VCT tests carried out	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done
Total	80,889	35,084	77,186
Wage Recurrent	0	0	0
Non Wage Recurrent	80,889	35,084	77,022
08 56 07 Immunisation Services	15,000 Vaccinations given	13022 vaccinations given	15,600 Vaccinations given
	100 health education sessions on immunizations held	1 Radio talk show was held	100 health education sessions on immunizations held
	12 radio talks on immunization held		12 radio talks on immunization held
	12 EPI surveillance activities done		12 EPI surveillance activities done
	12 Vaccination coverage reports compiled		12 Vaccination coverage reports compiled
	4 vaccine preventable surveillance activities done		4 vaccine preventable surveillance activities done
	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
Total	2,483	1,951	10,000
Wage Recurrent	0	0	0
Non Wage Recurrent	2,483	1,951	10,000
GRAND TOTAL	5,042,076	1,939,288	4,721,566
Wage Recurrent	2,687,033	1,172,253	2,817,865
Non Wage Recurrent	1,989,879	590,177	1,538,380
NTR	365,164	176,858	365,320

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	•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	2 Quarterly internal Audit report compiled and submitted 2 Quarterly stores stock taking done by stores personnel - All Hospital Procurements and deliveries verified by hospital/RDCs office verification team 2 Quarterly Financial records reviews done - Monthly Payroll verification done 2 Quarterly internal Audit report compiled and submitted 2 Quarterly stores stock taking done by stores personnel - All Hospital Procurements and deliveries verified by hospital/RDCs office verification team 2 Quarterly Financial records reviews done - Monthly Payroll verification done - Monthly utility bills verification done 2 Quarterly Hospital internal control systems appraisal reports compiled 1 Hospital fleet audit report compiled - Monthly utility bills verification done	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 - Monthly Risk assessment reports compiled and submitted 4 Quarterly Financial records reviews done - Annual Fleet management assessment done - All Procurement processes 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	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		2 Quarterly Hospital internal control systems appraisal reports complied		
		1 Hospital fleet audit report complied		
Total	14,690	860	14,690	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>860</i>	<i>7,000</i>	
<i>Non Wage Recurrent</i>	<i>7,690</i>	<i>0</i>	<i>7,690</i>	
GRAND TOTAL	14,690	860	14,690	
<i>Wage Recurrent</i>	<i>7,000</i>	<i>860</i>	<i>7,000</i>	
<i>Non Wage Recurrent</i>	<i>7,690</i>	<i>0</i>	<i>7,690</i>	

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 improve the quality of service delivery to mothers and children seeking services in Masaka hospital.

To attract and retain health workers at Masaka Regional referral Hospital.

Outputs: Maternity and children complex with 400 beds completed and functional.

Staff accommodation increased by 40 units.

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 80 Hospital Construction/rehabilitation	Procure an ID card Printing machine Procure and Install a CCTV system in Stores, Theatre and Pharmacy Procure a Clock-in and Clock out machine	Contract for card procurement awarded. Awaiting delivery and installation. 4 CCTV system procured and Installed in Stores, Theatre and Pharmacy and Administration. Biometric staff clock in machine installed and in use.	Renovate private patients toilets Renovate private patients toilets Remodel private OPD dental unit Procurement of patient waiting chairs. Procure ECG machine for Private services Procure Echo cardiac probes
Total	45,180	34,618	22,180
GoU Development	23,000	34,618	0
External Financing	0	0	0
NTR	22,180	0	22,180
08 56 81 Staff houses construction and rehabilitation	A 30 unit Senior staff hostel constructed Monthly progress reports Compiled and submitted Continuous Supervision and monitoring carried out Monthly Site meetings held Payments for works done effected	Construction of a 40 unit Senior staff hostel has started with a site clearance and excavations Relocation of Utility service lines completed. Monthly progress reports Compiled and submitted Continuous Supervision and monitoring carried out Monthly Site meetings held	100 % completion of the foundation for a 40 unit staff hostel . Monthly progress reports Compiled and submitted. Monthly Site meetings held Payments for certified works effected
Total	300,256	175,128	400,000
GoU Development	300,256	175,128	400,000
External Financing	0	0	0
08 56 82 Maternity ward construction and rehabilitation	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	Construction of the Maternity and Children's Complex overall progress is 32% Monthly progress reports compiled and submitted Continuous Supervision and monitoring carried out Monthly Site meetings held	Superstructure at 100% completion. Monthly progress reports compiled and submitted Continuous Supervision and monitoring carried out Monthly Site meetings held Payments for works done

Vote: 169 Masaka Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Masaka Rehabilitation Referral Hospital

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Payments for works done effected	Payments for works done effected	Payments for works done effected	
Total	876,744	460,545	2,579,857	
<i>GoU Development</i>	<i>876,744</i>	<i>460,545</i>	<i>2,579,857</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,222,180	670,290	3,002,037	
<i>GoU Development</i>	<i>1,200,000</i>	<i>670,290</i>	<i>2,979,857</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*

Table VB.2.1: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
Vote: 169 Masaka Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	42,000	18217	43,000	45000	46000
No. of specialised outpatients attended to	N/A	100,000	69213	150000	151000	155000
No. of antenatal cases (All attendances)	N/A	15,000	7221	15500	17000	18000
No. of reconstructed/rehabilitated general wards	N/A	N/A	No info	0	0	0
No. of staff houses constructed/rehabilitated	N/A	1	1	40	40	40
Vote Function Cost (US\$ bn)	4.263	6.279	3.029	7.738	405.718	406.427
<i>VF Cost Excluding Ext. Fin</i>	4.263	6.279	3.029			
Cost of Vote Services (US\$ Bn)	4.263	6.279	3.029	7.738	405.718	406.427
	4.263	6.279	3.029			

* Excluding Taxes and Arrears

Medium Term Plans

To complete and Equip Maternity and children's Complex.

To establish a nutrition unit.

The hospital intends to establish Adolescent friendly services.

Establish a fully fledged Ear, Nose and Throat unit.

Procure an oxygen plant.

To Continue with water harvesting on all new buildings and alternate source of power on service delivery areas.

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.

Vote: 169 Masaka Referral Hospital

Staff Hostel

A 40 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.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
utilities	14,000	19,167	19,167	21,083	Increase in utility tariffs in line with the inflation rate.
Patients food	9,625	10,500	10,666	11,733	It is assumed that on average 400 patients will be fed per day. Market food prices will change by 10%.
Maternity construction	538,000	877,000	2,069,445	4,649,445	Being cost of a five Level Building of 3920 Meters squared
Laundry services	2,667	2,700	3,450	3,795	it is assumed that the prices will increase by 10%.
Hospital Cleaning	6,650	8,000	8,898	9,788	it is assumed that the prices will increase by 10%.

Vote: 169 Masaka Referral Hospital

(ii) Vote Investment Plans

To Complete a multiyear 5 level maternity and children's complex worth 10.46bn.

To equip, furnish and functionalise the maternity children's complex 200M.

To establish a medical equipment workshop.

To equip, furnish and functionalise the proposed Ear, Nose and Throat unit

To complete a 40 unit multiyear staff hostel worth 9bn.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	5.1	4.7	404.9	406.4	80.5%	61.2%	99.8%	100.0%
Investment (Capital Purchases)	1.2	3.0	0.9	0.0	19.5%	38.8%	0.2%	0.0%
Grand Total	6.3	7.7	405.7	406.4	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17
Vote Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (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		Super-structure of the Maternity and Children's Complex 100% completed	Construction of the Maternity and Children's Complex overall progress is 32%	Superstructure at 100% completion.
		Monthly progress reports compiled and submitted	Monthly progress reports compiled and submitted	Monthly progress reports compiled and submitted
		Continuous Supervision and monitoring carried out	Continuous Supervision and monitoring carried out	Continuous Supervision and monitoring carried out
		Monthly Site meetings held	Monthly Site meetings held	Monthly Site meetings held
		Payments for works done effected	Payments for works done effected	Payments for works done effected
Total		876,744	460,545	2,579,857
GoU Development		876,744	460,545	2,579,857
External Financing		0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

Monthly analysis of attendance to duty since we have procured the Machine will be done and displayed on a hospital notice board.

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

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: Constricted staffing norms			
Review the staffing norms in	HRH budget for the next 3	To decrease on absenteeism	Restructuring of the staffing

Vote: 169 Masaka Referral Hospital

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
line with WISN	years compiled and submitted to HSC	rates To timely appraise employees To undertake employee time management initiatives.	norms in line with workload Improve staff efficiency and productivity
VF Performance Issue: <i>Inadequate space for maternal and child health services</i> Continue with the construction of maternity and children's complex.	Construction was undertaken to 32 %	Continue with the construction of maternity and children's complex. Specialist's outreaches in Maternal and child health strengthened	Strengthening referral system through capacity building at lower level facilities
VF Performance Issue: <i>Understaffing for health service provision</i> Continue with the construction of 30 units staff Hostel Track attendance of staff to duty Initiate local performance contracts for heads of departments, unit /ward in charges. Continue with initiatives to improve work environment	Excavation for Construction of 40 units staff Hostel started Attendance of staff to duty tracked from October onwards Duty to heads of departments, unit /ward in charges allocated. 5 S activities Initiated to improve work environment	Continue with Construction of a 40 unit staff hostel. Declare Vacant posts to MOH/MoPS/ MoFPED , Motivate employees through non-financial incentives.	Attract and retain staffs through provision of staff accomodationl and improved working environment.
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Weak referral system</i>		To carry out mentorship, coaching and supervision of health workers at lower levels. To engage CAOs, DHOs ,HSD in-charges and Medical superintendents in the region. To develop strategies that can reduce on unnecessary referrals from lower facilities.	Strengthen refferral system from lower facilities in the region.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 169 Masaka Referral Hospital						
0856 Regional Referral Hospital Services	4.263	6.279	3.029	7.738	405.718	406.427
Total for Vote:	4.263	6.279	3.029	7.738	405.718	406.427

(i) The Total Budget over the Medium Term

During 2014/15, Masaka Regional Referral Hospital got capital development of 1.2Bn with 0.588Million kick-starting the Children and Children's Complex, in 2015/16, capital budgetary allocation is 1.1Bn, with 0.877M allocated to Maternity,
During 2016/17, MOFPED accepted to provide capital budget of 2.980 Billion, essentially to fast-track the Construction of the Maternity and Children's complex. This trend of flow of funds indicate that realizing Vision 2040 will be difficult unless we are allowed to undertake significant projects that can have a

Vote: 169 Masaka Referral Hospital

multiplier effect to the societal growth.

NWR has been oscillating between 1Bn to 1.9Bn this has been affected by decentralization of payroll management, pension and gratuity. However, funds to meet operational expenses were not decentralized. Salary budget has been oscillating between 2.5Bn to 2.6Bn, leaving a number of vacancies unfilled because of a constricted wage budget. The budget for Oxygen plant is responsible for an increase in recurrent budget

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure areas are inpatient services with 3.2Bn including 2.6Bn for wage, Outpatient is 272Million, 391 for Medicines, 165 M for diagnostic and 342 M for management and support services Capital Development is 2.980Bn with maternal and Children's Complex 2.5Bn,

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The main expenditure areas are mainly to continue with the construction of Maternity and children's complex and staff Hostel, and Mobile Medical Equipment Work and Retooling from MOH.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
US\$ Bn: -2.681	
Output: 0856 02 Outpatient services	
US\$ Bn: 0.072	The increase in allocation is to meet the increased utility bills due to increase in tariffs.
There is general increase in OPD utilisation especially Specialised services	
Changing disease pattern shifting the model of care from acute to chronic care model of care.	
Increased referrals of complicated cases	
Output: 0856 05 Hospital Management and support services	
US\$ Bn: 2.296	The reduction in allocation is caused by the fact that there will be no staff retiring in FY 2016/17 hence no provision is made for gratuity.
During FY15/16 there were four staffs who retired early and had to be paid gratuity.	
The hospital will not pay gratuity FY16/17 as there are no retiring employees.	
Output: 0856 81 Staff houses construction and rehabilitation	
US\$ Bn: 0.100	The increase is due to accelerated works to construct staff hostel.
Completion of New staff hostel.	
Output: 0856 82 Maternity ward construction and rehabilitation	
US\$ Bn: 1.703	The increase in allocation is to offset unpaid certificates of works done on the maternity and children's complex.
Project is at the peak of construction works with unpaid certificates.	

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,691.6	0.0	365.2	5,056.8	4,370.9	0.0	365.3	4,736.3
211101 General Staff Salaries	2,694.0	0.0	0.0	2,694.0	2,824.9	0.0	0.0	2,824.9
211103 Allowances	86.8	0.0	67.6	154.5	81.0	0.0	96.2	177.2
212102 Pension for General Civil Service	48.2	0.0	0.0	48.2	90.8	0.0	0.0	90.8
213001 Medical expenses (To employees)	3.0	0.0	15.4	18.4	6.0	0.0	0.0	6.0
213002 Incapacity, death benefits and funeral expen	6.9	0.0	0.5	7.4	6.6	0.0	0.0	6.6
213004 Gratuity Expenses	490.5	0.0	0.0	490.5	1.3	0.0	0.0	1.3
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	11.8	20.7	5.5	0.0	2.0	7.5
221007 Books, Periodicals & Newspapers	6.5	0.0	1.8	8.3	7.0	0.0	1.4	8.4
221008 Computer supplies and Information Technol	7.5	0.0	1.5	9.0	8.5	0.0	0.0	8.5
221009 Welfare and Entertainment	26.2	0.0	15.6	41.8	25.5	0.0	5.2	30.7

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Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221010 Special Meals and Drinks	138.9	0.0	0.0	138.9	143.3	0.0	0.0	143.3
221011 Printing, Stationery, Photocopying and Bind	51.0	0.0	9.9	60.9	49.5	0.0	20.0	69.5
221012 Small Office Equipment	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
221014 Bank Charges and other Bank related costs	4.0	0.0	1.5	5.5	0.0	0.0	0.0	0.0
222001 Telecommunications	13.9	0.0	2.0	15.9	9.3	0.0	2.0	11.3
222002 Postage and Courier	0.2	0.0	0.1	0.3	0.5	0.0	0.0	0.5
222003 Information and communications technolog	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0
223001 Property Expenses	8.0	0.0	1.0	9.0	10.0	0.0	0.0	10.0
223004 Guard and Security services	0.0	0.0	8.4	8.4	6.0	0.0	0.0	6.0
223005 Electricity	144.0	0.0	7.0	151.0	134.0	0.0	6.0	140.0
223006 Water	85.0	0.0	6.0	91.0	90.0	0.0	6.0	96.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	34.5	0.0	0.0	34.5	44.5	0.0	0.0	44.5
224001 Medical and Agricultural supplies	392.9	0.0	150.0	542.9	392.7	0.0	158.0	550.7
224004 Cleaning and Sanitation	129.0	0.0	6.5	135.5	149.3	0.0	24.0	173.3
224005 Uniforms, Beddings and Protective Gear	14.5	0.0	28.2	42.7	5.5	0.0	0.0	5.5
227001 Travel inland	63.3	0.0	13.0	76.3	61.3	0.0	24.0	85.3
227002 Travel abroad	6.6	0.0	0.0	6.6	6.5	0.0	0.0	6.5
227004 Fuel, Lubricants and Oils	114.0	0.0	6.0	120.0	105.4	0.0	7.0	112.4
228001 Maintenance - Civil	21.0	0.0	5.4	26.4	25.0	0.0	1.6	26.6
228002 Maintenance - Vehicles	52.8	0.0	3.0	55.8	41.0	0.0	0.0	41.0
228003 Maintenance – Machinery, Equipment & Fu	26.5	0.0	3.0	29.5	32.0	0.0	12.0	44.0
Output Class: Capital Purchases	1,200.0	0.0	22.2	1,222.2	2,979.9	0.0	22.2	3,002.0
281504 Monitoring, Supervision & Appraisal of cap	176.0	0.0	0.0	176.0	0.0	0.0	0.0	0.0
312101 Non-Residential Buildings	800.7	0.0	0.0	800.7	2,579.9	0.0	6.0	2,585.9
312102 Residential Buildings	200.3	0.0	0.0	200.3	400.0	0.0	0.0	400.0
312104 Other Structures	23.0	0.0	22.2	45.2	0.0	0.0	3.2	3.2
312212 Medical Equipment	0.0	0.0	0.0	0.0	0.0	0.0	13.0	13.0
Output Class: Arrears	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0
Grand Total:	6,023.6	0.0	387.3	6,411.0	7,350.8	0.0	387.5	7,738.3
Total Excluding Taxes, Arrears and AIA	5,891.6	0.0	0.0	5,891.6	7,350.8	0.0	0.0	7,350.8
***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: Providing one camp for fistulla

Issue of Concern : Increasing Numbers of Fistula among secondary to child birth.

Proposed Interventions

Increasing Men involvement in reproductive health.

Increase long term family planning uptake.

Development of birth preparedness plans during ANC.

Encouraging pregnant mothers to deliver under skilled birth attendants.

Holding fistula repair camps

Refer training of midwives in the region on EMOC

Strengthen part-graph use in monitoring labour.

Budget Allocations UGX billion 0.005

Performance Indicators Number of Men participating in sexual reproductive health.
Number of clients accepting long term family planning methods.

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	Number of pregnant mothers with birth preparedness plans during ANC. Number of deliveries attended to by skilled birth attendants . Number of fistula repair camps held. Number of midwives in the region attending refresher training on EMOG Number of mother monitored using part-graph during labour.
Objective:	Sensitization of all mothers who come for MCH on Cervical cancer Screening
<i>Issue of Concern :</i>	Increasing cases of cancer of the cervix
<i>Proposed Interventions</i>	
	Sensitization of community about cancer of the cervix
	Routine screening of women for cancer of the cervix
	Start immunisation against HPV among teenage girls.
<i>Budget Allocations</i>	UGX billion 0.002
<i>Performance Indicators</i>	Number of community sensitization sessions. Number of women screened for cancer of the cervix Number of teenage girls immunised.

(b) HIV/AIDS

Objective:	Providing Safe Medical Male Circumcision 100% of the male clients who demand for it
<i>Issue of Concern :</i>	Low uptake of safe male medical circumcission among eligible men in Masaka region.
<i>Proposed Interventions</i>	
	Community mobilisation for safe male circumcision
	Radio talks about safe male medical circumcision
	Hold Circumcision camps.
	Integration of safe male circumcision into routine services.
<i>Budget Allocations</i>	UGX billion 0.005
<i>Performance Indicators</i>	Number of Community mobilisation sessions held. Number of Radio talks about safe male medical circumcision held. Number of circumcision camps camp held. Number of clients circumcised.
Objective:	Providing ARVS to 100 % of the patients initiated on ARVs according to WHO Recommendations .
<i>Issue of Concern :</i>	Increasing numbers of new HIV infections in Masaka region
<i>Proposed Interventions</i>	
	To enrol every HIV positive pregnant woman on option B plus.
	Provision of comprehensive HIV care, treatment and support to all HIV positive clients
	To increase uptake of family planning methods among HIV pregnant clients.

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To provide safe MMC for all eligible.
To mobilise MARPS for HIV services.

Budget Allocations UGX billion 0.001

Performance Indicators Number of HIV positive pregnant woman enrolled on option B plus.
Number of HIV clients enrolled in care.
Number of HIV pregnant clients using family planning methods.
Number of HIV eligible clients circumcised.
Number of MARPS mobilised for HIV services.

(c) Environment

Objective: Zero odour in Hospital Compound

Issue of Concern : Unsatisfactory cleaning of the hospital premises.

Proposed Interventions

Intensify supervision of the cleaning services.

Train hospital cleaners on hospital cleaning practices.

Work environment Improvement competitions among hospital units.

Hold performance review meetings with the cleaning service providers.

Budget Allocations UGX billion 0.002

Performance Indicators Number of hospital cleaning services supervision done.
Number of hospital cleaners trained on hospital cleaning practices.
Number of work environment Improvement competitions held.
Number of performance review meetings held with the cleaning service providers.

Objective: Disposal off 100% hospital generated waste

Issue of Concern : Poor practice infection control among hospital staff.

Proposed Interventions

Safe clinical waste handling methods by health workers.

Waste to be segregated at point of generation up to point of final disposal.

Train waste handlers on safe Clinical waste handling.

Sensitize clients on clean environment.

Budget Allocations UGX billion 0.001

Performance Indicators Number of units practicing safe clinical waste handling methods.
100% waste to be segregated at point of generation up to point of final disposal.
Number waste handlers trained on safe Clinical waste.
Number of sensitization sessions on clean environment held among clients.

Vote: 169 Masaka Referral Hospital

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of non-produced Government Properties/assets			0.000		0.000
Sale of non-produced Government Properties/assets				0.000	
Other Fees and Charges			0.387		0.388
	Total:		0.387	0.000	0.388

Sale of non-produced items

•Fees and other charges

Vote: 170 Mbale Referral Hospital

V1: 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

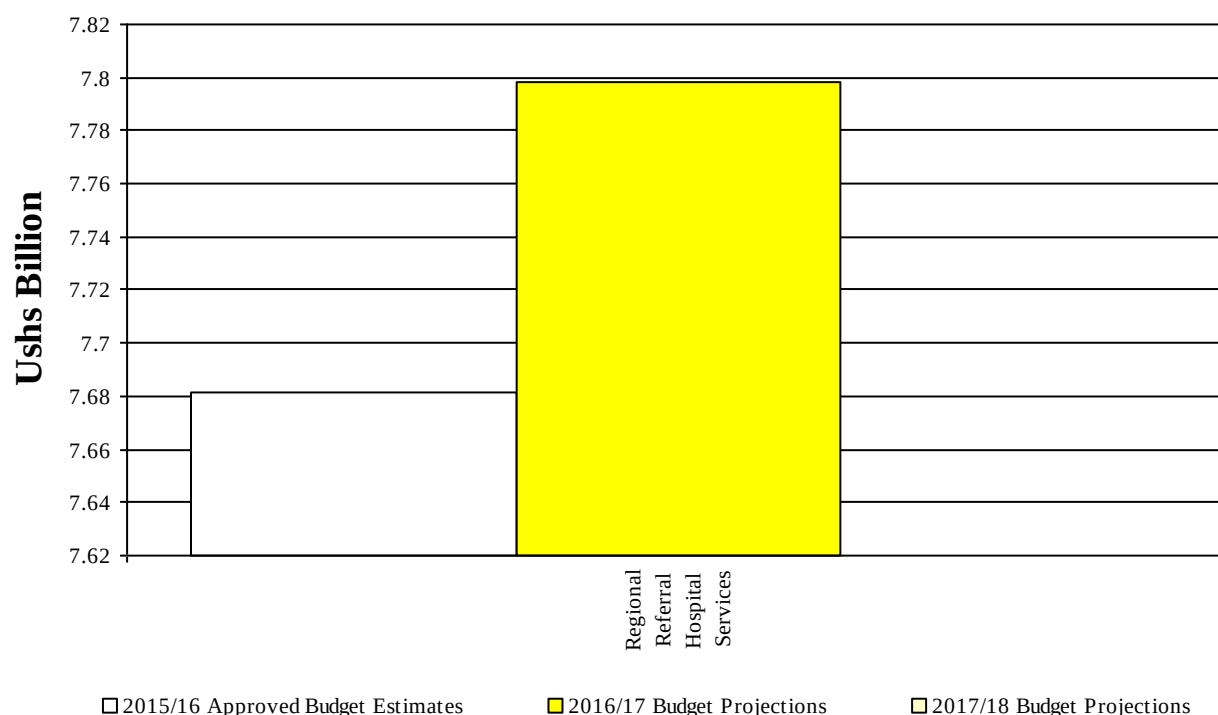
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Wage	3.655	3.946	1.973	3.946	3.946	4.667
Recurrent Non Wage	1.368	3.135	1.384	2.872	2.671	2.938
GoU	0.538	0.600	0.348	0.980	1.158	1.332
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	5.560	7.681	3.704	7.798	7.776	8.937
Total GoU+Donor (MTEF)	5.560	7.681	3.704	7.798		
(ii) Arrears	0.000	0.146	0.000	0.271	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.560	7.827	3.704	8.069	N/A	N/A
(iii) Non Tax Revenue	0.000	0.270	0.000	0.350	0.350	0.350
Grand Total	5.560	8.097	3.704	8.419	N/A	N/A
Excluding Taxes, Arrears	5.560	7.951	3.704	8.148		

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

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



Vote: 170 Mbale Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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 general,currative,preventive ,rehabilitative,promotive and specialized health services</i>					
<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: HOSPITAL DIRECTOR</i>					
<i>Objectives: The major objective is to construct surgical and casulty complex in order to improve on surgical and emmergency services in the Mt Elgon Region.</i>					
<i>Outputs: Drawings, Plans, and BOQs approved. Contract signed and awarded to the best bidder.</i>					
Workplan Outputs for 2015/16 and 2016/17					
Project, Programme		2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01inpatients services		62,500 patients to be attended to. Average length of stay is 4 days. Bed occupancy rate 85%. Total patient days 134,912 Days.	33,286 patients were admitted in the months of July to December 2015	65,500 patients to be admitted, ALOS 4 days, BOR 84%, Total patient days 133,250 days	
Total		612,895	294,185	956,538	
Wage Recurrent		0	0	0	
Non Wage Recurrent		612,895	294,185	956,538	
08 56 02Outpatient services		106,000 General out-patients seen.	Cummulative attendances 66,595 patients seen in both	106,500 general out patient, special OPD services 5600	

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
General and special clinics			
Total	369,969	162,899	356,326
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>369,969</i>	<i>162,899</i>	<i>356,326</i>
08 56 04 Diagnostic services	72,000 tests done, 5,400 X-Rays and 4,200 ultrasound scan to be done	cummulative lab tests done 80,369	86,000 lab test to be done, 5,000 X- Rays, 4,500 Ultra-sound scan to be done
Total	77,547	26,946	77,547
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>77,547</i>	<i>26,946</i>	<i>77,547</i>
08 56 05 Hospital Management and support services	All Staff salaries paid. All utilities paid. Hospital cleaning done every month. No. of Patients on special diet fed,	All established staff on the pay roll were paid by 26th of every month. Monitoring of other health service activities were done, Board meeting conducted, payment of routine services done in line with PDU/PDA guideline	All Staff salaries paid. All utilities paid. Hospital cleaning done every month. No. of Patients on special diet fed,
Total	5,825,145	2,251,446	5,259,583
<i>Wage Recurrent</i>	<i>3,938,851</i>	<i>1,733,835</i>	<i>3,938,851</i>
<i>Non Wage Recurrent</i>	<i>1,616,295</i>	<i>517,611</i>	<i>970,732</i>
<i>NTR</i>	<i>270,000</i>	<i>0</i>	<i>350,000</i>
08 56 06 Prevention and rehabilitation services	34,300 cases to be handled	NC new clients 1579, ANC referrals to the unit 594, New family planning clients 959	30,300 cases to be handled Family planning - New users 1,169 , Revisits 25,484, PMTCT 2,545 mothers of age group 10-19, 20-24 and > 25years
Total	60,422	5,852	60,422
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>60,422</i>	<i>5,852</i>	<i>60,422</i>
08 56 07 Immunisation Services	All children to be immunized	Immunized T.T. - pregnant mothers 1712 Non pregnant mothers 762, School girls 2099 and 4667 children under 1 year	All children under one year to be immunized. Female 7,231 , male 7,542 between age group 0- 9months and T.T. 3,276
Total	22,000	2,500	69,519
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,000</i>	<i>2,500</i>	<i>69,519</i>
08 56 99 Arrears			
Total	145,784	0	270,563
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>145,784</i>	<i>0</i>	<i>270,563</i>
GRAND TOTAL	7,113,763	2,743,828	7,050,499
<i>Wage Recurrent</i>	<i>3,938,851</i>	<i>1,733,835</i>	<i>3,938,851</i>
<i>Non Wage Recurrent</i>	<i>2,904,912</i>	<i>1,009,993</i>	<i>2,761,648</i>
	<i>270,000</i>	<i>0</i>	<i>350,000</i>

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Mbale Referral Hospital Internal Audit

Programme Profile

Responsible Officer: HOSPITAL DIRECTOR

Objectives: To Audit salaries, medicines and drugs supplies

Outputs: To ensure supplies of drugs and sundries are audited

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	Deliveries verified, books of accounts audited, Audit reports prepared, Audit management meetings held
Total	22,000	7,387	27,000
<i>Wage Recurrent</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
<i>Non Wage Recurrent</i>	<i>15,000</i>	<i>7,387</i>	<i>20,000</i>
GRAND TOTAL	22,000	7,387	27,000
<i>Wage Recurrent</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
<i>Non Wage Recurrent</i>	<i>15,000</i>	<i>7,387</i>	<i>20,000</i>

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 - Mbale, Tororo, Busia, Butaleja, Budauda, kapchorwa, Bukwa, Palisha, Kibuku, Manafwa, Sironko, Bulambuli. Kween

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	Maintained all medical equipment in the Mbale Region	Equipment repaired in the 14 districts of Mt elgion Region, - - Mbale, Tororo, Busia, Butaleja, Budauda, kapchorwa, Bukwa, Palisha, Kibuku, Manafwa, Sironko, Bulambuli. Kween
Total	361,301	182,097	361,301
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>361,301</i>	<i>182,097</i>	<i>361,301</i>
GRAND TOTAL	361,301	182,097	361,301
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>361,301</i>	<i>182,097</i>	<i>361,301</i>

Vote: 170 Mbale Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Mbale Rehabilitation Referral Hospital

Project Profile

Responsible Officer: HOSPITAL DIRECTOR

Objectives: 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 workshop estimated at 5.2, a modern outpatient department estimated at 0.35b and Procuring an Ambulance and specialized equipments at 0.450b.

Outputs:

- Renovation works completed for the surgical ward
- Construction of bigger incinerator
- Medical equipment procured and delivered

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 83 OPD and other ward construction and rehabilitation	Construction of Surgical/casualty complex- Phase 1 completed	Awaiting certificate of completion to be presented for payments to be effected.	Major Renovation of surgical ward, construction of bigger incinerator	
Total	600,000	249,479	979,857	
GoU Development	600,000	249,479	979,857	
External Financing	0	0	0	
GRAND TOTAL	600,000	249,479	979,857	
GoU Development	600,000	249,479	979,857	
External Financing	0	0	0	

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 170 Mbale Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	62,500	33286	65000	62500	62500
No. of specialised outpatients attended to	N/A	6,000	7822	5600	6,000	
No. of antenatal cases (All attendances)	N/A	7,000	1579	7200		
No. of reconstructed/rehabilitated general wards	N/A	N/A	No info	0		
No. of staff houses constructed/rehabilitated	N/A	N/A	0	0		
Vote Function Cost (US\$ bn)	5.560	7.951	3.704	8.148	8.126	9.287
<i>VF Cost Excluding Ext. Fin</i>	<i>5.560</i>	<i>7.951</i>	<i>3.704</i>			
Cost of Vote Services (US\$ Bn)	5.560	7.951	3.704	8.148	8.126	9.287
	<i>5.560</i>	<i>7.951</i>	<i>3.704</i>			

* Excluding Taxes and Arrears

Medium Term Plans

We plan to continue with construction of Surgical complex

(i) Measures to improve Efficiency

Increasing numbers of surgeries and reducing patient waiting time and control wastage of utilities. Digital E-

Vote: 170 Mbale Referral Hospital

Rays machine improved on numbers of diagnostics

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Procurement of assorted medical equipments to 80M				1	
cost per unit of water consumed				0	To pay water bills in cubic litres
cost of unit of electricity				0	To pay electricity consumed on monthly
cost of meal paid to patients & intern doctors					patients to be provided with nutrition foods , and internee doctors

Vote: 170 Mbale Referral Hospital

(ii) Vote Investment Plans

We need construct surgical complex to reduce on surgical case referred to national referral hospital

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	7.4	7.2	7.2	8.3	92.5%	88.0%	88.5%	89.4%
Investment (Capital Purchases)	0.6	1.0	0.9	1.0	7.5%	12.0%	11.5%	10.6%
Grand Total	8.0	8.1	8.1	9.3	100.0%	100.0%	100.0%	100.0%

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

Table 15.10: Major Capital Investments (Outputs of class Capital Purchases over 600,000/-)				
Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousand				
Vote Function: 08 56 Regional Referral Hospital Services				
Project 1004 Mbale Rehabilitation Referral Hospital				
085683 OPD and other ward construction and rehabilitation	Construction of Surgical/casualty complex- Phase 1 completed	Awaiting certificate of completion to be presented for payments to be effected.	Major Renovation of surgical ward, construction of bigger incenerator	
Total	600,000	249,479	979,857	
GoU Development	600,000	249,479	979,857	
External Financing	0	0	0	

(iii) Priority Vote Actions to Improve Sector Performance

Expedite the process of replacement of staff who have retired, absconded, passed on and transferred.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: Under staffing and poor cadre mix			
To submit vacant posts to HSC and public services	1. Submission made HSC to recruit the gaps.	To declare all vacant post and submit to Public service and MOH	To ensure that all vacant posts are filled

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 170 Mbale Referral Hospital						
0856 Regional Referral Hospital Services	5.560	7.951	3.704	8.148	8.126	9.287
Total for Vote:	5.560	7.951	3.704	8.148	8.126	9.287

(i) The Total Budget over the Medium Term

Allocated 0.550M towards renovation of surgical ward 6/7, construction of a bigger incinerator, procurement of equipments

(ii) The major expenditure allocations in the Vote for 2016/17

More funds for NWR were allocated under program 1 (inpatient services 0.793b, OPD 0.470b, diagnostics 0.078b, mgt services 0.449b, preventative 0.060, and immunization 0.070b), Major renovation of ward 6/7 0.550b, construction of bigger incinerator 0.350b, purchase of assorted medical equipments 0.080b

(iii) The major planned changes in resource allocations within the Vote for 2016/17

We had planned to build a surgical complex but due to restricted resource envelope the project was deferred.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs	Justification for proposed Changes

Vote: 170 Mbale Referral Hospital

in 2016/17 from 2015/16 Planned Levels:		in Expenditure and Outputs
Vote Function:0801 Regional Referral Hospital Services		
Output:	0856 01 inpatients services	
UShs Bn:	0.344	The funds have been allocated to improve preventive and immunization services in the region
The funds increased under program is to improve inpatient services, equipments acquired e.g Endo-scopy and Audiometry machines		
Output:	0856 05 Hospital Management and support services	
UShs Bn:	-0.561	Graduity fundss were not allocated in the MTEF
Output:	0856 07 Immunisation Services	
UShs Bn:	0.048	
Output:	0856 83 OPD and other ward construction and rehabilitation	
UShs Bn:	0.380	

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	7,081.3	0.0	270.0	7,351.3	6,818.2	0.0	350.0	7,168.2
211101 General Staff Salaries	3,945.9	0.0	0.0	3,945.9	3,945.9	0.0	0.0	3,945.9
211103 Allowances	183.7	0.0	90.0	273.7	177.8	0.0	180.0	357.8
212102 Pension for General Civil Service	46.1	0.0	0.0	46.1	210.9	0.0	0.0	210.9
213001 Medical expenses (To employees)	10.9	0.0	0.0	10.9	10.2	0.0	0.0	10.2
213002 Incapacity, death benefits and funeral expen	17.8	0.0	0.0	17.8	14.6	0.0	0.0	14.6
213004 Gratuity Expenses	814.8	0.0	0.0	814.8	407.4	0.0	0.0	407.4
221001 Advertising and Public Relations	5.0	0.0	0.0	5.0	11.0	0.0	0.0	11.0
221002 Workshops and Seminars	17.0	0.0	0.0	17.0	19.0	0.0	0.0	19.0
221003 Staff Training	55.0	0.0	0.0	55.0	46.6	0.0	0.0	46.6
221004 Recruitment Expenses	0.0	0.0	0.0	0.0	2.0	0.0	0.0	2.0
221005 Hire of Venue (chairs, projector, etc)	10.0	0.0	0.0	10.0	13.6	0.0	0.0	13.6
221007 Books, Periodicals & Newspapers	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.6
221008 Computer supplies and Information Technol	18.0	0.0	0.0	18.0	37.0	0.0	0.0	37.0
221009 Welfare and Entertainment	43.5	0.0	0.0	43.5	38.0	0.0	0.0	38.0
221010 Special Meals and Drinks	52.7	0.0	0.0	52.7	74.6	0.0	0.0	74.6
221011 Printing, Stationery, Photocopying and Bind	40.6	0.0	0.0	40.6	51.2	0.0	0.0	51.2
221012 Small Office Equipment	17.2	0.0	0.0	17.2	18.4	0.0	0.0	18.4
221014 Bank Charges and other Bank related costs	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.7
221015 Financial and related costs (e.g. shortages, p	0.0	0.0	0.0	0.0	2.0	0.0	0.0	2.0
221016 IFMS Recurrent costs	15.0	0.0	0.0	15.0	17.0	0.0	0.0	17.0
221017 Subscriptions	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0
221020 IPPS Recurrent Costs	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0
222001 Telecommunications	19.0	0.0	0.0	19.0	22.9	0.0	0.0	22.9
222002 Postage and Courier	2.5	0.0	0.0	2.5	1.5	0.0	0.0	1.5
222003 Information and communications technolog	20.4	0.0	0.0	20.4	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	9.5	0.0	0.0	9.5	13.0	0.0	0.0	13.0
223004 Guard and Security services	16.7	0.0	0.0	16.7	20.1	0.0	0.0	20.1
223005 Electricity	200.0	0.0	0.0	200.0	235.7	0.0	0.0	235.7
223006 Water	163.0	0.0	0.0	163.0	190.5	0.0	0.0	190.5
223007 Other Utilities- (fuel, gas, firewood, charcoa	9.0	0.0	0.0	9.0	7.4	0.0	0.0	7.4
224001 Medical and Agricultural supplies	392.9	0.0	180.0	572.9	392.9	0.0	170.0	562.9
224004 Cleaning and Sanitation	133.7	0.0	0.0	133.7	146.0	0.0	0.0	146.0
224005 Uniforms, Beddings and Protective Gear	62.9	0.0	0.0	62.9	7.1	0.0	0.0	7.1
225001 Consultancy Services- Short term	95.1	0.0	0.0	95.1	0.0	0.0	0.0	0.0
226002 Licenses	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0
227001 Travel inland	50.5	0.0	0.0	50.5	11.3	0.0	0.0	11.3
227002 Travel abroad	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0
227004 Fuel, Lubricants and Oils	131.2	0.0	0.0	131.2	154.0	0.0	0.0	154.0
228001 Maintenance - Civil	82.8	0.0	0.0	82.8	58.0	0.0	0.0	58.0

Vote: 170 Mbale Referral Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
228002 Maintenance - Vehicles	25.4	0.0	0.0	25.4	16.6	0.0	0.0	16.6
228003 Maintenance – Machinery, Equipment & Fu	298.0	0.0	0.0	298.0	348.9	0.0	0.0	348.9
228004 Maintenance – Other	60.4	0.0	0.0	60.4	62.0	0.0	0.0	62.0
273101 Medical expenses (To general Public)	0.0	0.0	0.0	0.0	32.0	0.0	0.0	32.0
Output Class: Capital Purchases	600.0	0.0	0.0	600.0	979.9	0.0	0.0	979.9
312101 Non-Residential Buildings	600.0	0.0	0.0	600.0	550.0	0.0	0.0	550.0
312104 Other Structures	0.0	0.0	0.0	0.0	350.1	0.0	0.0	350.1
312212 Medical Equipment	0.0	0.0	0.0	0.0	79.7	0.0	0.0	79.7
Output Class: Arrears	145.8	0.0	0.0	145.8	270.6	0.0	0.0	270.6
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	0.0	270.6	0.0	0.0	270.6
321614 Electricity arrears (Budgeting)	145.8	0.0	0.0	145.8	0.0	0.0	0.0	0.0
Grand Total:	7,827.1	0.0	270.0	8,097.1	8,068.7	0.0	350.0	8,418.7
Total Excluding Taxes, Arrears and AIA	7,681.3	0.0	0.0	7,681.3	7,798.1	0.0	0.0	7,798.1
***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

Objective: Male involvement in ANC care services, Advocacy for male in the family planning program. Provide 20M shillings, AFHS provided at the hospital to provide easy and free services to adolescent

Issue of Concern : Less male involvement in family planning, ANC

Proposed Interventions

Advocacy for male in the family planning program

Budget Allocations UGX billion 0.02

Performance Indicators Number ANC, and FP attended

(b) HIV/AIDS

Objective: Increase on Community Aids/HIV awareness, radio talks, Health education , adolescelent friendly activities on HIV . Allocation of 25M shillings

Issue of Concern : Encourage all clients to be tested

Proposed Interventions

Provide testing kits at all entry points

Budget Allocations UGX billion 0.025

Performance Indicators Numbers of clients tested

(c) Environment

Objective: New & bigger incenerator to be constructed at a cost of 0.350b shillings, Major renovation of ward 6/7 at 0.550b and procuring of assorted medical equipments

Issue of Concern : To reduce on waste managent in the hospital

Proposed Interventions

All wate material to be incenerated

Vote: 170 Mbale Referral Hospital

Budget Allocations UGX billion 0.04

Performance Indicators Cleaness of the hospital

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges		0.000	0.270		0.270
Other Fees and Charges			0.270		0.350
Total:		0.000	0.540		0.620

Vote: 171 Soroti Referral Hospital

V1: 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.

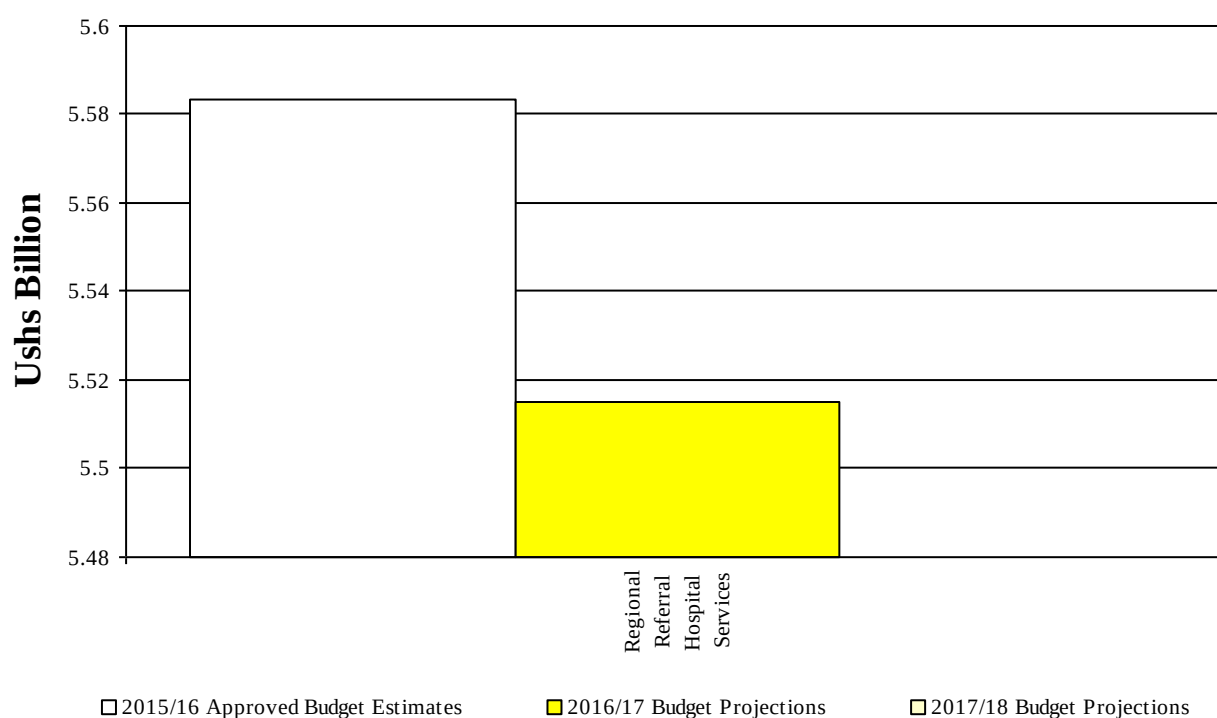
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Wage	2.522	2.791	1.280	2.791	2.791	3.300
Recurrent Non Wage	0.876	1.893	0.715	1.744	1.767	1.944
GoU	0.944	0.900	0.541	0.980	1.158	1.332
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	4.341	5.584	2.536	5.515	5.716	6.576
Total GoU+Donor (MTEF)	4.341	5.584	2.536	5.515		
(ii) Arrears	0.000	0.165	0.041	0.254	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.341	5.748	2.577	5.769	N/A	N/A
(iii) Non Tax Revenue	0.006	0.045	0.000	0.045	0.600	0.600
Grand Total	4.347	5.793	2.577	5.814	N/A	N/A
Excluding Taxes, Arrears	4.347	5.629	2.536	5.560		

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

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



Vote: 171 Soroti Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 56 Regional Referral Hospital Services				
Vote Function Profile				
Responsible Officer: Hospital Director				
Services: Preventive, Curative, Rehabilitative, Promotive, Training and Research services				
Vote Function Projects and Programmes:				
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				
Responsible Officer: Hospital Director, Dr. Emmanuel Paul Batiibwe				
Objectives: To provide specialized and general health care, conduct training, research and support supervision to other health facilities in the region to improve quality of services.				
Outputs: Medical, Surgical, Paediatric, Maternal health Services, Outpatient services, community health services, research and training.				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01Inpatient services	- 22,500 inpatient admissions - 4,500 deliveries - 2,300 major surgeries - 1,850 minor surgeries - ALOS 5 days - BOR 106%	- 13,217 Inpatient admissions - 2,261 deliveries - 1,671 major surgeries - 636 minor surgeries - ALOS 4.8 days	- 28,000 inpatient admissions - 4,800 deliveries - 2,400 major surgeries - 816 minor surgeries - ALOS 5 days - BOR 106%	
Total	720,745	257,020	316,570	
Wage Recurrent	0	0	0	
Non Wage Recurrent	675,745	257,020	271,570	
NTR	45,000	0	45,000	
08 56 02Outpatient services	- 75,000 General outpatients - 2,200 surgical outpatients - 4,300 pediatric outpatients - 5,100 orthopedic outpatients - 2,100 gyne outpatients - 9,350 eye outpatients	- 42,453 general outpatients - 1,424 surgical outpatients - 1,906 paediatric outpatients - 2,145 orthopaedic outpatients - 1,788 gyne outpatients - 5,204 eye outpatients	- 88,000 General outpatients - 2,400 surgical outpatients - 4,300 paediatric outpatients - 5,100 orthopaedic outpatients - 3,800 gyne outpatients - 9,350 eye outpatients	

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	- 3,850 ENT outpatients - 7,800 dental outpatients - 280 TB outpatients - 9,100 psychiatric outpatients Total Wage Recurrent Non Wage Recurrent	- 3,142 ENT outpatients - 4,744 dental outpatients - 84,645 0 84,645	- 3,850 ENT outpatients 195,713 0 195,713
08 56 03 Medicines and health supplies procured and dispensed	80% of Drugs and supplies available and accessed by patients Total Wage Recurrent Non Wage Recurrent	Medicines and medical supplies worth UGX. 671,925,232 were delivered at the hospital by NMS, making a percentage delivery of orders at 83% 18,683 0 18,683	Medicines and medical supplies worth UGX. 1.2bn supplied by NMS to the hospital and accessed by patients 48,928 0 48,928
08 56 04 Diagnostic services	- 153,500 laboratory tests - 2,800 xrays - 8,900 ultrasound scans - 3,800 blood transfusions - 1,100 police reports - 65 postmortem reports Total Wage Recurrent Non Wage Recurrent	- 88,789 laboratory tests done - 2,009 xrays done - 5,706 ultrasound scans done - 2,619 blood transfusions - 233 police reports - 05 postmortem reports produced 71,883 0 71,883	- 160,000 laboratory tests - 2,900 x rays - 3,800 ultra sound scans - 3,500 blood transfusions - 1,000 police reports - 50 postmortem reports 195,713 0 195,713
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 Total Wage Recurrent Non Wage Recurrent	- All staff receive their right salaries and in time - About 80% of meetings held as scheduled - About 75% of hospital buildings are in good state of repair - All complaints responded to by the workshop team in time - About 50% of QI project presentations done as per schedule made and as planned 1,495,336 1,280,058 215,278	- All staff paid their salaries by 28th of every month - About 80% of all meetings held as per schedule - All vehicles maintained as per set guideline on vehicle use and maintenance - 3,572,299 2,783,616 788,683
08 56 06 Prevention and rehabilitation services	- 2,350 physiotherapy cases - 7,600 ANC (New + reattendance) - 3,100 family planning visits Total Wage Recurrent Non Wage Recurrent	- 1,574 physiotherapy cases seen - 2,431 ANC cases seen - 1,415 Family planning visits attended to 22,681 0 22,681	- 2,350 physiotherapy cases - 7,500 ANC (New+ reattendance) - 3,500 family planning visits 48,928 0 48,928
08 56 07 Immunisation Services	- 8,600 immunizations(BCG + all doses DPT+ measles) Total Wage Recurrent Non Wage Recurrent	- 7,152 immunizations done 12,826 0 12,826	- 8,500 immunization(BCG+ all doses, DPT+ measles) 48,928 0 48,928
08 56 99 Arrears	Total Wage Recurrent Non Wage Recurrent	0 0 0	254,255 0 254,255

Vote: 171 Soroti Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

GRAND TOTAL	4,740,222	1,963,073	4,681,335
Wage Recurrent	2,783,616	1,280,058	2,783,616
Non Wage Recurrent	1,911,606	683,015	1,852,720
NTR	45,000	0	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 quaterly reports

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	Four internal audit reports produced and submitted to Ministry of Finance	Two internal audit reports produced, resonses provided by Management and submitted to Ministry of Finance	-Four internal audit reports produced and submitted to Ministry of Finance - Four Management meetings held to discuss management letter
Total	12,000	2,875	12,000
<i>Wage Recurrent</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>2,875</i>	<i>5,000</i>
GRAND TOTAL	12,000	2,875	12,000
<i>Wage Recurrent</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>2,875</i>	<i>5,000</i>

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	- Faulty medical equipment within the region are maintained as planned - One annual workshop management committee meeting held - One user training conducted	- Faulty medical equipment within the region are maintained continuously and as planned. - One stakeholders' meeting held with all the DHO's and Health Unit in charges	- Continuous maintenance of medical equipment - Procurement of spareparts - One user trainer identified and incorporated in the maintenance team - One annual Workshop management committee meeting	
Total	141,000	63,673	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>63,673</i>	<i>141,000</i>	
GRAND TOTAL	141,000	63,673	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>63,673</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

Responsible Officer: Hospital Director, Dr. Emmanuel Paul Batiibwe

Objectives: -Maintain and Improve on hospital Infrastructure, improve on the working environment, increase staff accommodation

Outputs: New staff house constructed to completion, Private wing remodelling completed and the building put to use

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 78 Purchase of Office and Residential Furniture and Fittings	Purchase of furniture for the private wing and resource centre.	- Procurement process for the procurement of furniture for the private wing and resource centre initiated	Purchase of furniture and beds for the private wing	
Total	40,000	0	40,000	
GoU Development	40,000	0	40,000	
External Financing	0	0	0	
08 56 80 Hospital Construction/rehabilitation	Payment of retention for remodeling of private wing	- Payment of 1st certificate for completion of remodeling of private wing by another contractor made.	Payment for retention for the construction of completed remodeling of the private wing	
Total	20,000	0	10,000	
GoU Development	20,000	0	10,000	
External Financing	0	0	0	
08 56 81 Staff houses construction and rehabilitation	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	- 3/4 of internal Plaster works done, all fittings of electrical connections and plumbing done, ceiling done, fascia board fitted. - Facing bricks complete, both in front and behind - Balustrade fitted on the balcony and stair cases - Windows and doors fitted. - Ceiling complete	- Continuation with payment for the completed staff house	
Total	832,000	502,281	929,857	
GoU Development	832,000	502,281	929,857	
External Financing	0	0	0	
GRAND TOTAL	892,000	502,281	979,857	
GoU Development	892,000	502,281	979,857	
External Financing	0	0	0	

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

Table VB.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 171 Soroti Referral Hospital						
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
No. of in-patients (Admissions)	N/A	28,800	6046	28000	29,000	29000
No. of specialised outpatients attended to	N/A	48,100	20353	27100	48,100	48100
No. of antenatal cases (All attendances)	N/A	6,100	1121	7500	7500	7600
No. of reconstructed/rehabilitated	N/A	N/A	No info	1	0	0

Vote: 171 Soroti Referral Hospital

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
general wards						
No. of staff houses constructed/rehabilitated	N/A	1	1	24	24	0
Vote Function Cost (US\$ bn)	4.341	5.629	2.536	5.560	6.316	7.176
VF Cost Excluding Ext. Fin	4.341	5.629	2.536			
Cost of Vote Services (US\$ Bn)	4.341	5.629	2.536	5.560	6.316	7.176
	4.341	5.629	2.536			

* Excluding Taxes and Arrears

Medium Term Plans

- Continue payment of the already completed staff house using regular quarterly releases. Procure supplies and medicines. Maintain operation of machinery and vehicles. Motivate, Pay wages and facilitation to staff.

(i) Measures to improve Efficiency

More funding be provided for capital development projects to facilitate ease of payment and to avoid unnecessary litigation. We shall conduct quarterly performance reviews, for all departments, including the PDU, with engagement of the internal audit department. Monthly budget performance meetings shall be held to ascertain that planned activities are funded, executed, and resources used, accounted for on time.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Interns' food allowance paid in time, Patients' food procured and given to patients		6		0	No inflation realized to cause hike in general prices

Vote: 171 Soroti Referral Hospital

(ii) Vote Investment Plans

The amount of funds was determined by the ministry of health, regardless of our plans. The funding is insufficient, considering the level of capital projects being undertaken and changing needs like specialised outreach activities. Vote 171 risks incurring surcharge for late payments, given the small quarterly releases spread over the 2 financial years.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	4.7	4.6	4.2	4.2	84.0%	82.4%	65.9%	58.0%
Investment (Capital Purchases)	0.9	1.0	2.2	3.0	16.0%	17.6%	34.1%	42.0%
Grand Total	5.6	5.6	6.3	7.2	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>UShs Thousand</i>				
Vote Function: 08 56 Regional Referral Hospital Services				
<i>Project 1004 Soroti Rehabilitation Referral Hospital</i>				
085681 Staff houses construction and rehabilitation		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	- 3/4 of internal Plaster works done, all fittings of electrical connections and plumbing done, ceiling done, facia board fitted. - Facing bricks complete, both in front and behind - Balustrape fitted on the balcony and stair cases - Windows and doors fitted. - Ceiling complete	- Continuation with payment for the completed staff house
Total		832,000	502,281	929,857
GoU Development		832,000	502,281	929,857
External Financing		0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

Regular performance reviews, forms the key process activity necessary for vote performance improvement, in view of the hospital's mission and strategic objectives. Support supervision to the lower health units needs to be strengthened to avoid unnecessary referrals to the hospital. This, in liason with the local leadership and implementing partners, will ensure their functionality is realized, thus decongesting the hospital, as well as lower the case fatality rates, emanating from delayed referrals. Support to quality improvement projects and in house research would beef up the effort to improve performance of the hospital.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue:	Inadequate medicines and medical supplies		
		Continue advocating for improved status of medicines, its storage and record keeping	Continue advocating for improved status of medicines, its storage and record keeping
VF Performance Issue:	Inadequate, largely dilapidated ward and office space		
- Continuation with construction of staff hous	More wards renovated and plumbing systems improved upon	Continue with payment of the already completed staff house	Continue with payment of the already completed staff house
VF Performance Issue:	sub optimal fuctionality of the lower health facilities		
		Continue advocating the local Political leadership to strengthen lower health facilities to reduce on referrals. Strengthen support supervision of the lower health	Continue advocating the local Political leadership to strengthen lower health facilities to reduce on referrals. Strengthen support supervision of the lower health

Vote: 171 Soroti Referral Hospital

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
		facilities to improve their performance	facilities to improve their performance
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: Under and poorly remunerated staff structures			
- Submit to HSC for recruitment on replacement basis	Submission made to HSC and Ministry of Health to recruit critical cadres of staff. 24 Staff recruited under PEPFAR and deployed to the hospital	Continue advocating to different stakeholders to improve staff remuneration	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			
VF Performance Issue: Large inventories of poorly maintained equipment			
- Continue with regular update of assets register	With the introduction of IFMS, assets register is made easier to handle. Staff have been trained on it.	Emphasise and train staff on use of introduced assets register	Prompt preparation of equipment inventory with constant up dating

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 171 Soroti Referral Hospital						
0856 Regional Referral Hospital Services	4.341	5.629	2.536	5.560	6.316	7.176
Total for Vote:	4.341	5.629	2.536	5.560	6.316	7.176

(i) The Total Budget over the Medium Term

The total resource envelope allocations have been predetermined by the ministry of Health, given their priorities. The allocation of UGX. 5.305 bn in the financial year 2016/17 will ensure wages, all non wage recurrent expenditures and capital development projects are paid once and if funds are available. There has been increasing efficiency in expenditure of the vote, due to systems strengthening, and better internal controls.

(ii) The major expenditure allocations in the Vote for 2016/17

Wages shall consume 2.791b , while the non wage recurrent 1.535b and Development shall consume 0.980b and NTR 0.050. respectively. The expenditure allocations are in line with the planned activities following the detailed costings in the workplans.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The wages have increased from to to cater for the increase in staff numbers and promotions. The nonwage allocation has been decreased against More budget provision be made for capital development project to cater for clearing of the already executed works. Funds should be specifically allocated for interns' upkeep and food allowance

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:		Justification for proposed Changes in Expenditure and Outputs
Vote Function:0801 Regional Referral Hospital Services		
Output: 0856 01 Inpatient services		
US\$ Bn: -0.404	The oxygen plant will facilitate easy acquisition of oxygen and cut down transportation cost	
Most funding relaocated from inpatients and allocated under hospital management and support services to cater for construction of the oxygen plant		
Output: 0856 05 Hospital Management and support services		

Vote: 171 Soroti Referral Hospital

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
UShs Bn: 0.237 More funds allocated for cleaning and sanitation under hospital management and support services, more funds for pensions & gratuity, oxygen plant construction allocated under this output	More focus on cleanliness will lead to a conducive working environment and enhanced staff motivation
Output: 0856 73 Roads, Streets and Highways UShs Bn: -0.008 More funds allocated in the Hospital Management and support services. No more allocation required here because all the walkways were constructed and completed in the current financial year	Staff motivation will be enhanced leading to implementation of their job descriptions aimed at improving efficiency and effectiveness of service delivery to the catchment population
Output: 0856 80 Hospital Construction/rehabilitation UShs Bn: -0.010 Most facilities renovated in the current financial year, necessitating less funding for renovation. The 10 million will be for payment of retention of the private wing remodeling	A conducive working environment will be realized, hence staff motivation
Output: 0856 81 Staff houses construction and rehabilitation UShs Bn: 0.098 More funds allocated towards completion of the 24 unit staff accommodation, and payment of supervision costs	Accommodation at the hospital premises will make accessing the hospital easier and staff morale boosted. Additional cost of transporting staff will be got rid of as they will be accommodated within the hospital premises

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,683.5	0.0	45.0	4,728.5	4,535.1	0.0	45.0	4,580.1
211101 General Staff Salaries	2,790.6	0.0	0.0	2,790.6	2,790.6	0.0	0.0	2,790.6
211103 Allowances	92.4	0.0	45.0	137.4	68.8	0.0	45.0	113.8
212102 Pension for General Civil Service	52.4	0.0	0.0	52.4	66.9	0.0	0.0	66.9
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
213004 Gratuity Expenses	358.0	0.0	0.0	358.0	195.0	0.0	0.0	195.0
221001 Advertising and Public Relations	8.2	0.0	0.0	8.2	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
221003 Staff Training	10.6	0.0	0.0	10.6	9.6	0.0	0.0	9.6
221005 Hire of Venue (chairs, projector, etc)	1.4	0.0	0.0	1.4	1.6	0.0	0.0	1.6
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	20.2	0.0	0.0	20.2	22.8	0.0	0.0	22.8
221009 Welfare and Entertainment	57.0	0.0	0.0	57.0	40.0	0.0	0.0	40.0
221010 Special Meals and Drinks	48.0	0.0	0.0	48.0	47.0	0.0	0.0	47.0
221011 Printing, Stationery, Photocopying and Bind	48.0	0.0	0.0	48.0	52.9	0.0	0.0	52.9
221012 Small Office Equipment	7.2	0.0	0.0	7.2	4.5	0.0	0.0	4.5
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	21.0	0.0	0.0	21.0	18.9	0.0	0.0	18.9
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	122.2	0.0	0.0	122.2	116.4	0.0	0.0	116.4
223006 Water	75.0	0.0	0.0	75.0	124.2	0.0	0.0	124.2
223007 Other Utilities- (fuel, gas, firewood, charcoa	31.3	0.0	0.0	31.3	31.3	0.0	0.0	31.3
224001 Medical and Agricultural supplies	392.9	0.0	0.0	392.9	392.9	0.0	0.0	392.9
224004 Cleaning and Sanitation	121.5	0.0	0.0	121.5	114.5	0.0	0.0	114.5
224005 Uniforms, Beddings and Protective Gear	19.2	0.0	0.0	19.2	16.2	0.0	0.0	16.2
227001 Travel inland	88.0	0.0	0.0	88.0	87.7	0.0	0.0	87.7
227002 Travel abroad	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
227004 Fuel, Lubricants and Oils	119.5	0.0	0.0	119.5	117.0	0.0	0.0	117.0
228001 Maintenance - Civil	32.2	0.0	0.0	32.2	32.7	0.0	0.0	32.7
228002 Maintenance - Vehicles	49.0	0.0	0.0	49.0	54.0	0.0	0.0	54.0
228003 Maintenance – Machinery, Equipment & Fu	71.6	0.0	0.0	71.6	75.2	0.0	0.0	75.2

Vote: 171 Soroti Referral Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
228004 Maintenance – Other	24.7	0.0	0.0	24.7	24.7	0.0	0.0	24.7
282104 Compensation to 3rd Parties	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5
Output Class: Capital Purchases	900.0	0.0	0.0	900.0	979.9	0.0	0.0	979.9
281504 Monitoring, Supervision & Appraisal of cap	22.0	0.0	0.0	22.0	20.0	0.0	0.0	20.0
312101 Non-Residential Buildings	20.0	0.0	0.0	20.0	10.0	0.0	0.0	10.0
312102 Residential Buildings	810.0	0.0	0.0	810.0	909.9	0.0	0.0	909.9
312103 Roads and Bridges.	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0
312203 Furniture & Fixtures	40.0	0.0	0.0	40.0	40.0	0.0	0.0	40.0
Output Class: Arrears	164.7	0.0	0.0	164.7	254.3	0.0	0.0	254.3
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	0.0	254.3	0.0	0.0	254.3
321614 Electricity arrears (Budgeting)	164.7	0.0	0.0	164.7	0.0	0.0	0.0	0.0
Grand Total:	5,748.2	0.0	45.0	5,793.2	5,769.2	0.0	45.0	5,814.2
Total Excluding Taxes, Arrears and AIA	5,583.5	0.0	0.0	5,583.5	5,514.9	0.0	0.0	5,514.9
***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 promote male involvement during antenatal visits

Issue of Concern : Low male involvement during antenatal visits

Proposed Interventions

To institute hospital policy that compels male partners to accompany their spouses during antenatal visits

Budget Allocations UGX billion 0.03

Performance Indicators Increased number of male partners accompanying their spouses during antenatal visits

Objective: - To improve maternal and neonatal health

Issue of Concern : Increasing maternal and neonatal deaths

Proposed Interventions

Strengthen community outreach activities, increased health education talks, recruit more trained midwives to attend to expectant mothers

Budget Allocations UGX billion 3

Performance Indicators Low number of mothers and neonates dying

(b) HIV/AIDS

Objective: To reduce the high number of new HIV infections

Issue of Concern : Increasing HIV/AIDS prevalence

Proposed Interventions

Elimination of mother to child transmission of HIV, safe male circumcision, behaviour change promotion

Budget Allocations UGX billion 3

Performance Indicators Reduced HIV/AIDS prevalence, reduced HIV/AIDS related deaths

Vote: 171 Soroti Referral Hospital

Objective: To promote and encourage safe male circumcision

Issue of Concern : Low male involvement in safe male circumcision

Proposed Interventions

Encourage and promote radio talk shows to compels male clients to benefit from safe male circumcision

Budget Allocations UGX billion 0.05

Performance Indicators Increased number of male clients benefiting from safe male circumcision

(c) Environment

Objective: To improve management of medical and non medical wastes

Issue of Concern : Poor waste segregation and disposal, poor staff attitude towards waste segregation and disposal

Proposed Interventions

Education of staff on proper waste waste segregation and disposal, ensuring all incinerators are fully functional and well managed

Budget Allocations UGX billion 2

Performance Indicators Proper waste segregation and disposal, infection control committee fully functional with regular meetings and reports produced, wastes properly incinerated

Objective: To improve on waste incineration

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To strengthen infection control committees and encourage proper waste segregation and disposal

Issue of Concern : Poor waste segregation and disposal

Proposed Interventions

Strengthen infection control committee and encourage proper waste segregation and disposal

Budget Allocations UGX billion 0.02

Performance Indicators Functional infection control committee in place and improved waste segregation and disposal

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of drugs			0.030		0.025
Sale of (Produced) Government Properties/Assets			0.010		0.010
Other Fees and Charges			0.005		0.010
Interest from private entities - Domestic		0.000	0.045	0.045	0.060
Total:		0.000	0.090	0.045	0.105

The current NTR collection is still low, with a paltry 40m collected annually. Weforecast this to rise to 60m per annum

Vote: 171 Soroti Referral Hospital

following completion of the private wing and introduction of more revenue sources

Vote: 172 Lira Referral Hospital

V1: 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

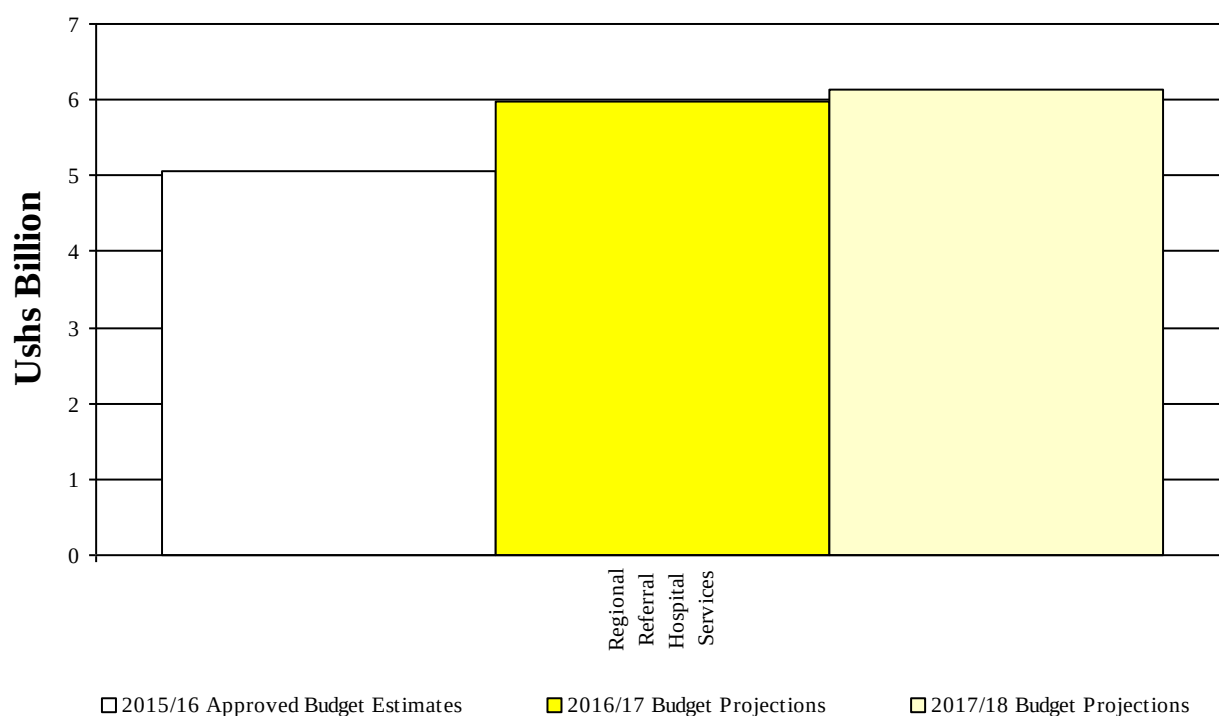
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2014/15	2015/16	Rel. by	MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	2.287	2.689	1.344	3.227	3.227	3.180
	Non Wage	0.991	1.780	0.892	1.776	1.742	1.916
Development	GoU	0.500	0.600	0.446	0.980	1.158	1.332
	Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total		3.778	5.069	2.681	5.983	6.128	6.429
Total GoU+Donor (MTEF)		3.778	5.069	2.681	5.983	6.128	
(ii) Arrears and Taxes	Arrears	0.000	0.051	0.041	0.304	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		3.778	5.120	2.723	6.288	N/A	N/A
(iii) Non Tax Revenue		0.000	0.030	0.000	0.040	0.030	0.040
Grand Total		3.778	5.150	2.723	6.328	N/A	N/A
Excluding Taxes, Arrears		3.778	5.099	2.681	6.023	6.158	

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

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



Vote: 172 Lira Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 56 Regional Referral Hospital Services					
Vote Function Profile					
Responsible Officer: Hospital Director					
Services: To offer comprehensive, specialised, curative, promotive, preventive and rehabilitative health care services in the region. To offer tertiary training and continuing professional development (CPD) To undertake and conduct operational, professional and technical research. To provide quality assurance, support supervision and outreach servcies. Monitoring and evaluation of the implementation of health servcies in the region. Disease surveillance.					
Vote Function Projects and Programmes:					
Project or Programme Name			Responsible Officer		
Recurrent Programmes					
01	Lira Referral Hospital Services		Hospital Director		
02	Lira Referral Hospital Internal Audit		Hospital Director		
03	Lira Regional Maintenance		Hospital Director		
Development Projects					
1004	Lira Rehabilitation Referral Hospital		Hospital Director		
Programme 01 Lira Referral Hospital Services					
Programme Profile					
Responsible Officer: Hospital Director					
Objectives: To provide specialised and super specialised quality health services, conduct tertiary medical training, research and contributing to National Health Policy training,					
Outputs: 1.In patient services. 2. Out patient services. 3. Medicines. 4. Diagnostic servcies. 5, Hospital management and support services. 6. Prevention and rehabilitation services. 7. Immunisation services.					
Workplan Outputs for 2015/16 and 2016/17					
Project, Programme		2015/16		2016/17	
Vote Function Output US\$hs Thousand		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 01Inpatient services		23,000 patients to be admitted. Avearge length of stay 5days, bed occupancy rate 88%	10,985 patients admitted. Avearge length of stay 7days, bed occupancy rate 83%	25,000 patients admitted. Avearge length of stay 5days, bed occupancy rate 88%	
Total		3,331,888	1,555,493	3,542,436	
Wage Recurrent		2,681,775	1,293,210	3,220,162	

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Non Wage Recurrent	650,113	262,283	322,274	
08 56 02 Outpatient services	230,000 patients treated. Specialised clinic attendance 94,000 patients	119,984 General patients treated. Specialised clinic attendance 13,146 patients	250,000 patients treated. Specialised clinic attendance 220,000 patients	
Total	120,824	60,172	132,317	
Wage Recurrent	0	0	0	
Non Wage Recurrent	120,824	60,172	132,317	
08 56 03 Medicines and health supplies procured and dispensed	Drugs and Health supplies orderd from NMS worth Ug. Shs 1,000,000,000.	Drugs worth 543,004,703.1/= delivered by NMS	Drugs and Health supplies orderd from NMS worth Ug. Shs 1,000,000,000.	
Total	420,697	29,631	426,697	
Wage Recurrent	0	0	0	
Non Wage Recurrent	420,697	29,631	426,697	
08 56 04 Diagnostic services	70,000 laboratory tests done. 8,700 Xray examinations undertaken 6800 Ultra sound scans done 4,000 Blood transfusions done	67,373 laboratory tests. 1,321 Xray examinations 4,199 Ultra sound scans 1,388 Blood transfusions	150,000 laboratory tests done. 10,000 Xray examinations undertaken 7500 Ultra sound scans done 4,500 Blood transfusions done	
Total	66,626	33,233	73,992	
Wage Recurrent	0	0	0	
Non Wage Recurrent	66,626	33,233	73,992	
08 56 05 Hospital Management and support services	Meetings held Buildings and Equipment maintained. Monthly, quarterly Bi-annual and Annual Hospital reports made. Procurement of goods and services Payment for Good and Services	2 Hospital Board meeting 1 Senior staff meeting 2 General staff meeting 12 Top management meetings. Authorise payments for goods and services. Supervision and performance evaluation of staff.	4 Board Meetings 4 senior staff meetings, 4 general staff meetings and 48 top management meetings held.	
Total	321,802	146,961	630,963	
Wage Recurrent	0	0	0	
Non Wage Recurrent	291,802	146,961	590,963	
NTR	30,000	0	40,000	
08 56 06 Prevention and rehabilitation services	13,000 Ante Natal clients attended to, 2584 Physiotherapy cases handled, 6,600 Occupational Therapy cases handled and 100 Orthopeadic Appliances made. 4,800 Family planning	9,907 Ante Natal clients, 1,465 Physiotherapy and 2,126 Occupational Therapy and 2,399 Orthopeadic workshop. 2,237 Family planning	30,000 Ante Natal clients attended to, 5,000 Physiotherapy cases handled, 10,000 Occupational Therapy cases handled 250 Orthopeadic Appliances made. 5,000 Family planning	
Total	76,134	38,891	76,334	
Wage Recurrent	0	0	0	
Non Wage Recurrent	76,134	38,891	76,334	
08 56 07 Immunisation Services	36,000 clients Immunised	19,198 clients immunised	40,000 clients Immunised	
Total	17,200	8,570	17,200	
Wage Recurrent	0	0	0	
Non Wage Recurrent	17,200	8,570	17,200	
08 56 99 Arrears				
Total	51,346	41,346	304,416	
Wage Recurrent	0	0	0	
Non Wage Recurrent	51,346	41,346	304,416	

Vote: 172 Lira Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

GRAND TOTAL	4,406,517	1,914,299	5,204,356
Wage Recurrent	2,681,775	1,293,210	3,220,162
Non Wage Recurrent	1,694,742	621,088	1,944,194
	30,000	0	40,000

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Monthly, Quarterly and Annual Audit reports	6 Monthly and 2 Quarterly Audit reports	Monthly, Quarterly and Annual Audit reports	
Total	15,000	4,000	15,000	
Wage Recurrent	7,000	0	7,000	
Non Wage Recurrent	8,000	4,000	8,000	
GRAND TOTAL	15,000	4,000	15,000	
Wage Recurrent	7,000	0	7,000	
Non Wage Recurrent	8,000	4,000	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 catchment areas of Lira, Alebtong, Oyam, Apach, Dokolo, Amolator, Otuke and Kole

Outputs: Functional medical equipment. Trained health workers in operating equipment.. Quarterly Reports

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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.	Training of medical equipment users (5m). Management meeting (6m). Purchase of spares (33.2M) for Lira Referral Hospital, Apac HC IV, Amolator HC IV, Dokolo HC IV and Alebtong HC IV. Inventory (20m)	2 management meetings held, medical spares procured, medical equipment repaired, and user training conducted	
Total	128,491	63,372	128,491	
Wage Recurrent	0	0	0	
Non Wage Recurrent	128,491	63,372	128,491	
GRAND TOTAL	128,491	63,372	128,491	
Wage Recurrent	0	0	0	
Non Wage Recurrent	128,491	63,372	128,491	

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. Heavy duty washing machine procured. 2. Staff house accommodation completed. 3. Double cabin pick up procured. 4. General Hospital Medical Equipment procured. 5. Heavy duty photocopier and printer procured and Furniture procured.

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 75 Purchase of Motor Vehicles and Other Transport Equipment			One double cabin pickup bought and delivered to the hospital
Total	0	0	250,000
GoU Development	0	0	250,000
External Financing	0	0	0
08 56 77 Purchase of Specialised Machinery & Equipment			Heavy duty photocopier and printer procured, Heavy duty washing machine procured, and general hospital medical equipment procured and delivered to Lira Reg Referral hospital
Total	0	0	519,857
GoU Development	0	0	519,857
External Financing	0	0	0
08 56 81 Purchase of Office and Residential Furniture and Fittings			Office furniture and fittings supplied and delivered to Lira Reg Referral hospital
Total	0	0	10,000
GoU Development	0	0	10,000
External Financing	0	0	0
08 56 81 Staff houses construction and rehabilitation	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	268,990,161/= spent in quarter two. Roofing is done, block structure of four levels complete, conduits completed, plastering inside started. Door and window frames being designed.	Payment of retention
Total	600,000	268,990	200,000
GoU Development	600,000	268,990	200,000
External Financing	0	0	0
GRAND TOTAL	600,000	268,990	979,857
GoU Development	600,000	268,990	979,857
External Financing	0	0	0

Vote: 172 Lira Referral Hospital

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

Table VS.12: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
Vote: 172 Lira Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	25,000	10985	25000	23000	23000
No. of specialised outpatients attended to	N/A	110,000	13146	110,000	110,000	0
No. of antenatal cases (All attendances)	N/A	24,500	9907	30000	24,500	24500
No. of staff houses constructed/rehabilitated	N/A	2	8	8	2	2
Vote Function Cost (US\$ bn)	3.778	5.099	2.681	6.023	6.158	6.469
<i>VF Cost Excluding Ext. Fin</i>	<i>3.778</i>	<i>5.099</i>	<i>2.681</i>			
Cost of Vote Services (US\$ Bn)	3.778	5.099	2.681	6.023	6.158	6.469
	<i>3.778</i>	<i>5.099</i>	<i>2.681</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Construction of Perimetre wall, Maternal and Child Health complex, Construction of OPD, Construction of Intern Doctor's Residence and 18 units of staff accommodation and medicine stores facility are planned to be undertaken

(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 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0856 Regional Referral Hospital Services					
Water	4,000	4,000	4,000	5,500	Increased infrastructure and activity.
Staff houses	180,000,000	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	300,000	Number of intern Doctors remain constant
Outside cleaning	10,000	10,000	10,000	10,000	prices remain the same but more area to be cleaned added including garbage collection
Inside cleaning	15,000	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	4,000	Fluactuations in prices of fuel and increased hospital activities due to expansion in infrastructure.
Electricity	600	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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	4.5	5.0	3.9	3.9	88.2%	83.7%	63.2%	60.2%
Investment (Capital Purchases)	0.6	1.0	2.3	2.6	11.8%	16.3%	36.8%	39.8%
Grand Total	5.1	6.0	6.2	6.5	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17	
Vote Function Output	US\$ Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (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>					
085677 Purchase of Specialised Machinery & Equipment				Heavy duty photocopier and printer procured, Heavy duty washing machine procured, and general hospital medical equipment procured and delivered to Lira Reg Referral Hospital	
Total		0	0		519,857
<i>GoU Development</i>		<i>0</i>	<i>0</i>		<i>519,857</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>		<i>0</i>

(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

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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: Availability of Medical Equipment			
Procurement of medical equipment to be prioritized over the medium term	Equipment procured in the last Financial year still adequate.	procure medical equipment	Provision of specialised services.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 172 Lira Referral Hospital						
0856 Regional Referral Hospital Services	3.778	5.099	2.681	6.023	6.158	6.469
Total for Vote:	3.778	5.099	2.681	6.023	6.158	6.469

(i) The Total Budget over the Medium Term

The total allocation of 2016/17 is 5.2B. 0.98B will enable the purchase of heavy duty washing machine and

Vote: 172 Lira Referral Hospital

photocopier, multi purpose picp-up truck as well as general hospital medical equipment. The wage allocation is 2.68B which will enable payment of salaries and 1.54B is meant for recurrent expenditure to enable ease the hospital's operations.

(ii) The major expenditure allocations in the Vote for 2016/17

The hospital will undertake the purchase of heavy duty washing machine and photocopier, multi purpose picp-up truck as well as general hospital medical equipment at 0.98 Billion. The Regional Equipment Maintenance Workshop is allocated 128.5 million.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There have been no changes in resource allocation.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
US\$ Bn: 0.211	
Output: 0856 05 Hospital Management and support services	
US\$ Bn: 0.309	
To strengthen management systems, capacity and proper maintenance of infrastructure	The money was allocated for the anticipated needs of the hospital catchment area taking into account disease patterns, population, functionality of neighboring health facilities and available funding.
Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 0.250	
there is no reliable multipurpose vehicle to improve on health service delivery. Its also uneconomical to maintain the available pick up in its current condition	helps improve support supervision to lower level units and also picking medicines and supplies
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: 0.520	
To enable the hospital fully carry out its day to day activities.	To help improve the scope of health services delivery; promptly do investigations and diagnosis.
Output: 0856 81 Staff houses construction and rehabilitation	
US\$ Bn: -0.400	
the allocation made here is for retention. The staff house is meant to be completed in this particular FY	The money is meant to complete the staff houses started in FY2014/15 and due for completion 2016

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,468.7	0.0	30.0	4,498.7	5,003.4	0.0	40.0	5,043.4
211101 General Staff Salaries	2,688.8	0.0	0.0	2,688.8	3,227.2	0.0	0.0	3,227.2
211103 Allowances	81.0	0.0	30.0	111.0	81.0	0.0	40.0	121.0
212102 Pension for General Civil Service	26.6	0.0	0.0	26.6	109.8	0.0	0.0	109.8
213001 Medical expenses (To employees)	10.5	0.0	0.0	10.5	10.0	0.0	0.0	10.0
213002 Incapacity, death benefits and funeral expen	2.6	0.0	0.0	2.6	3.1	0.0	0.0	3.1
213004 Gratuity Expenses	266.3	0.0	0.0	266.3	199.1	0.0	0.0	199.1
221001 Advertising and Public Relations	6.0	0.0	0.0	6.0	8.0	0.0	0.0	8.0
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	15.0	0.0	0.0	15.0
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	10.0	0.0	0.0	10.0
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	61.8	0.0	0.0	61.8
221012 Small Office Equipment	14.6	0.0	0.0	14.6	15.0	0.0	0.0	15.0
221016 IFMS Recurrent costs	16.0	0.0	0.0	16.0	17.5	0.0	0.0	17.5
222001 Telecommunications	15.0	0.0	0.0	15.0	10.0	0.0	0.0	10.0
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	0.0	0.0	0.0	0.0
223001 Property Expenses	3.8	0.0	0.0	3.8	3.8	0.0	0.0	3.8

Vote: 172 Lira Referral Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
223003 Rent – (Produced Assets) to private entities	8.4	0.0	0.0	8.4	11.0	0.0	0.0	11.0
223004 Guard and Security services	7.2	0.0	0.0	7.2	5.4	0.0	0.0	5.4
223005 Electricity	96.0	0.0	0.0	96.0	100.0	0.0	0.0	100.0
223006 Water	158.5	0.0	0.0	158.5	155.0	0.0	0.0	155.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	8.5	0.0	0.0	8.5	10.0	0.0	0.0	10.0
224001 Medical and Agricultural supplies	392.9	0.0	0.0	392.9	392.9	0.0	0.0	392.9
224004 Cleaning and Sanitation	108.0	0.0	0.0	108.0	110.0	0.0	0.0	110.0
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	5.0	0.0	0.0	5.0
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	131.0	0.0	0.0	131.0
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	29.8	0.0	0.0	29.8
Output Class: Capital Purchases	600.0	0.0	0.0	600.0	979.9	0.0	0.0	979.9
281504 Monitoring, Supervision & Appraisal of cap	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0
312102 Residential Buildings	591.0	0.0	0.0	591.0	200.0	0.0	0.0	200.0
312201 Transport Equipment	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0
312202 Machinery and Equipment	0.0	0.0	0.0	0.0	519.9	0.0	0.0	519.9
312203 Furniture & Fixtures	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0
Output Class: Arrears	51.3	0.0	0.0	51.3	304.4	0.0	0.0	304.4
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	0.0	304.4	0.0	0.0	304.4
321612 Water arrears(Budgeting)	41.3	0.0	0.0	41.3	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
Grand Total:	5,120.0	0.0	30.0	5,150.0	6,287.7	0.0	40.0	6,327.7
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,068.7</i>	<i>0.0</i>	<i>0.0</i>	<i>5,068.7</i>	<i>5,983.3</i>	<i>0.0</i>	<i>0.0</i>	<i>5,983.3</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 improve Sexual and Reproductive Health Services for young Persons in Lira RRH catchment area

Issue of Concern : High teenage pregnancy in Lira RRH catchment

Proposed Interventions

Provision of Information on Sexual Reproductive Health and counseling; and support to teenage mothers on matters of Antenatal, Family Planning and family support.

Budget Allocations UGX billion 0.015

Performance Indicators Number of young persons reached on SRH services and number of counseling sessions reported

Objective: To eliminate mother to child transmission of HIV

Issue of Concern : High prevalence of HIV in the community in Lira RRH cathment area.

Proposed Interventions

Continue with community sensitization on HIV/AIDs, enrollment of clients and timely procurement of HIV/AIDs medicines

Budget Allocations UGX billion 0.015

Vote: 172 Lira Referral Hospital

Performance Indicators Outreaches conducted monthly and amount of medicines procured.

Objective: To improve maternal health services in Lira RRH

Issue of Concern : High burden of maternal deaths in the region

Proposed Interventions

Continuous CME and CPD for midwives and nurses in Lira RRH; availability of equipment for EmOC services; Payment of call allowances to medical workers especially midwives, nurses and doctors.

Budget Allocations UGX billion 0.015

Performance Indicators Reduction in maternal mortality and completed MDA done.

(b) HIV/AIDS

Objective: To procure HIV/AIDS diagnostics and medicines.

Issue of Concern : Inadequate supplies of diagnostics and medicines

Proposed Interventions

Delivery of prompt procurement plans to NMS and early, timely requisitions to NMS.

Budget Allocations UGX billion 0.05

Performance Indicators Procurement Plans submitted, delivery schedules received and delivery reports received.

Objective: 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 0.05

Performance Indicators

Objective: To provide HIV services to adolescents and youth at the teenage centre.

Issue of Concern : Adolescents and youth do not have adequate information on HIV/AIDS

Proposed Interventions

Provide Radio Talk Shows targeting young people on HIV/AIDS information. Community outreaches for youth and adolescent services. Advocacy on Safe Male Circumcision.

Budget Allocations UGX billion 0.05

Performance Indicators Number of radio talk shows held. Number of community outreaches organised and number of young men who have undergone safe male circumcision.

(c) Environment

Objective: To mitigate the effect of high burden of malaria in Lira RRH catchment.

Issue of Concern : High burden of admissions due to high prevalence of malaria in the region

Proposed Interventions

Sensitization of environmental degradation through radio talkshows, community sensitization on malaria.

Vote: 172 Lira Referral Hospital

Budget Allocations UGX billion 0.007

Performance Indicators Number of sensitizations done and number on community sensitization on malaria done.

Objective: Continue with CME on proper waste management at source to mitigate effects of environmental hazards

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion 0.007

Performance Indicators

Objective: To improve on the management of medical and other wastes disposal within the hospital.

Issue of Concern : Increase in hospital acquired infections

Proposed Interventions

Procurement of Personal Protective Equipment; Procurement of waste segregation bins and continuous CMEs/CPDs

Budget Allocations UGX billion 0.007

Performance Indicators Number of PPE procured, Number of waste bins procured and number of CMEs/CPDs.

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges			0.010		0.010
Educational/Instruction related levies			0.020		0.030
Total:			0.030		0.040

Lira Regional Referral Hospital projects to collect about Fourty Million in the Financial Year 2016-17. The Hospital will use part of theses 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

V1: Vote Overview

(i) Vote Mission Statement

To provide comprehensive, super specialised health services, conduct tertiary health training, research and contributing to the health policy.

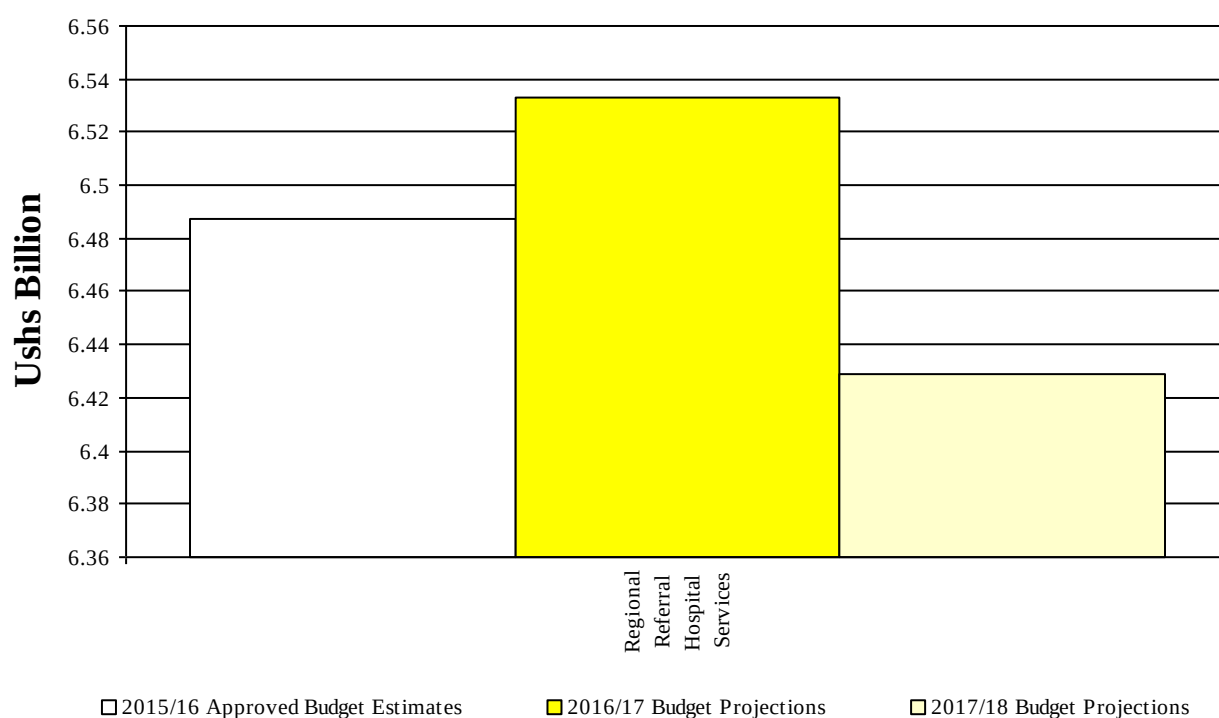
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16 Approved Budget	Rel. by End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Wage	2.949	3.399	2.550	3.399	3.399	4.021
Recurrent Non Wage	1.078	1.878	1.409	1.654	1.871	2.058
GoU	0.750	1.210	1.045	1.480	1.158	1.332
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	4.777	6.487	5.004	6.533	6.429	7.411
Total GoU+Donor (MTEF)	4.777	6.487	5.004	6.533	6.429	
(ii) Arrears	0.000	0.300	0.113	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.119	0.059	0.000	N/A	N/A
Total Budget	4.777	6.906	5.176	6.533	N/A	N/A
(iii) Non Tax Revenue	0.136	0.725	0.440	0.725	0.861	0.904
Grand Total	4.913	7.630	5.616	7.258	N/A	N/A
Excluding Taxes, Arrears	4.913	7.212	5.444	7.258	7.290	

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

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



Vote: 173 Mbarara Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 56 Regional Referral Hospital Services		
Vote Function Profile		
Responsible Officer:	Hospital Director	
Services:	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	
Vote Function Projects and Programmes:		
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		
Responsible Officer:	Hospital Director	
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 2015/16 and 2016/17		

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mbarara Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 01 Inpatient services	30,000 admissions 75 % Occupancy rate 5 Days average length of stay	14,822 admissions 81.5 % Occupancy rate 4 days ALOS Inclusive of 4,879 major operations, 3,065 normal deliveries 1,985 caesarean sections	28,000 admissions 75 % Occupancy rate 4 Days average length of stay
Total	1,599,098	744,632	1,266,248
Wage Recurrent	0	0	0
Non Wage Recurrent	874,598	382,642	541,748
NTR	724,500	361,990	724,500
08 56 02 Outpatient services	40,000 Outpatients 133,000 special clinics attendance	26,638 general outpatients 75,644 special clinics attendances	38,000 General Outpatients 120,000 special clinics attendance
Total	180,689	118,608	260,689
Wage Recurrent	0	0	0
Non Wage Recurrent	180,689	118,608	260,689
08 56 04 Diagnostic services	6,000 X-rays examinations 6,000 Ultra sound examinations 600 CT Scans 130,000 lab examinations 1,000 ECGs' 800 ECHOs'	86 x-ray examinations 3,240 ultra sound examinations 0 CT scan examinations 50,298 lab examinations 364 ECG Examinations 260 ECHO Examinations	6,000 X-rays examinations 7,000 Ultra sound examinations 600 CT Scans 130,000 lab examinations 600 ECGs' 300 ECHO Examinations
Total	101,772	67,502	141,772
Wage Recurrent	0	0	0
Non Wage Recurrent	101,772	67,502	141,772
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 14 evaluation committee meeting held 40 other staff meetings held 60 medical equipments repaired and maintained. 20 repairs on 7 vehicles & generators Payment for utilities i.e water & power Cleaning of Hospital compounds and buildings Washing of linen Preparation of workplans and reports	1,310 meals for malnourished children & TB patients 1 top management meetings 15 other committee meetings 2 contracts committee meetings held 0 hospital Board meetings held 2 evaluation committee meeting held 20 other staff meetings held 10 medical equipment repaired and maintained. 10 repairs on 7 vehicles Payment for utilities i.e water & power for the half year Cleaning of Hospital compounds and buildings during for the half year Washing of linen First quarter performance report	3,500 meals for malnourished children & TB patients 24 top management meetings 20 other committee meetings 12 contracts committee meetings held 4 hospital Board meetings held 14 evaluation committee meeting held 40 other staff meetings held 60 medical equipments repaired and maintained. 20 repairs on 7 vehicles & generators Payment for utilities i.e water & power Cleaning of Hospital compounds and buildings Washing of linen Preparation of workplans and reports
Total	4,002,981	2,324,191	3,941,549

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mbarara Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Wage Recurrent</i>	3,391,398	2,021,554	3,391,398
<i>Non Wage Recurrent</i>	611,583	302,637	550,151
08 56 06 Prevention and rehabilitation services	11,000 antenatal attendances 23,689 EMTCT/HCT Contacts 3,000 family planning contacts	13,653 antenatal/EMTCT/HCT attendances 1,187 family planning contacts	11,000 antenatal attendances 25,00 EMTCT/HCT Contacts 3,000 family planning contacts
Total	61,108	37,129	81,108
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	61,108	37,129	81,108
08 56 07 Immunisation Services	30,000 immunizations conducted	15,556 immunizations	30,000 immunizations conducted
Total	31,996	16,324	61,996
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	31,996	16,324	61,996
GRAND TOTAL	5,977,645	3,308,386	5,753,362
<i>Wage Recurrent</i>	3,391,398	2,021,554	3,391,398
<i>Non Wage Recurrent</i>	1,861,747	924,843	1,637,464
<i>NTR</i>	724,500	361,990	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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	Stores management audits	Stores management audit for the quarter	Stores management audits
	Witnessing of delivery of goods and services	Witnessing of delivery of goods and services during the quarter	Witnessing of delivery of goods and services
	Audit of value for money for goods and services	Audit of value for money for goods and services during the quarter	Audit of value for money for goods and services
	Quarterly audit management letters	Quarterly audit management letters	Quarterly audit management letters
	Audit of compliance to regulations and laws	Audit of compliance to regulations and laws for the transactions of the quarter	Audit of compliance to regulations and laws
	Verification of adherence to internal controls	Verification of adherence to internal controls for the half year	Verification of goods and services
	Review of procurement processes & avoidance of conflict of interest.	Review of procurement processes & avoidance of conflict of interest during the half year period	
	Risk assesment	Risk assesment during the half year period	
		Pay roll audit for the half year period	
Total	24,300	0	24,300
Wage Recurrent	8,000	0	8,000
Non Wage Recurrent	16,300	0	16,300
GRAND TOTAL	24,300	0	24,300
Wage Recurrent	8,000	0	8,000
Non Wage Recurrent	16,300	0	16,300

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services
Programme 03 Mbarara Regional Maintenance
Programme Profile Responsible Officer: Objectives: Outputs:

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

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. Construction of a block of flats of 16 units for staff houses completed. 2. Purchase of one vehicle. 3. Construction of storage racks in the hospital medicines stores

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 75 Purchase of Motor Vehicles and Other Transport Equipment	-Purchase of one SUV vehicle			
Total	0	0	220,000	
GoU Development	0	0	220,000	
External Financing	0	0	0	
08 56 80 Hospital Construction/rehabilitation	-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	Bids issued and are being returned	Refurbishment of medicines stores to put metallic racks	
Total	703,350	23,900	99,871	
GoU Development	703,350	23,900	99,871	
External Financing	0	0	0	
08 56 81 Staff houses construction and rehabilitation	Continuation of construction of sixteen units staff quarters	Super structure at 70% Four site meetings Four site meetings Two interim certificates Continuous supervision	Continuation of construction of sixteen units staff quarters	
Total	625,356	156,339	659,986	
GoU Development	625,356	156,339	659,986	
External Financing	0	0	0	
08 56 85 Purchase of Medical Equipment	Procure maternity delivery beds, Patient monitors for obstetrics and gynecology, ICT equipment for data capture in OPD, Emergency and all wards, patient monitors for ICU and neuro surgery equipment			
Total	0	0	500,000	
GoU Development	0	0	500,000	
External Financing	0	0	0	

Vote: 173 Mbarara Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Mbarara Rehabilitation Referral Hospital

GRAND TOTAL	1,328,706	180,239	1,479,857
GoU Development	1,328,706	180,239	1,479,857
External Financing	0	0	0

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

2015/16: Past and Medium-Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
Vote: 173 Mbarara Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	30,000	7856	28000	30,000	32000
No. of specialised outpatients attended to	N/A	133,000	27553	120000	125000	125000
No. of antenatal cases (All attendances)	N/A	11000	6033	11000	40000	40000
No. of reconstructed/rehabilitated general wards	N/A	N/A	No info	1	0	0
No. of staff houses constructed/rehabilitated	N/A	16	16	16	16	16
Vote Function Cost (US\$ bn)	4.777	7.212	5.444	7.258	7.290	8.315
<i>VF Cost Excluding Ext. Fin</i>	<i>4.777</i>	<i>7.212</i>	<i>5.444</i>			
Cost of Vote Services (US\$ Bn)	4.777	7.212	5.444	7.258	7.290	8.315
	<i>4.777</i>	<i>7.212</i>	<i>5.444</i>			

* 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

Having put 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 will fill the human resource gaps within the available resources having declared the vacant posts for filling.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	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	5	66	Water consumption from NWSC will continue to decline as we utilise the water harvest
Travel Inland	120	120	23	120	On average pay 525 nights allowances.
Maintenance –	4,714	4,714	1	1,234	The seven vehicles take an average of

Vote: 173 Mbarara Referral Hospital

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vehicles: maintenance of one vehicle per month					2,500,000 shs. every month on servicing & repairs
Fuel, Lubricants and Oils - purchased per month	0	0	1	4	Inflation led pricing and power blackouts that will lead to higher consumption of fuel
Electricity bills per month	1	1	0	2	Consumption expected to rise and reach 280,000 units of power per month

Vote: 173 Mbarara Referral Hospital

(ii) Vote Investment Plans

The level of funding is determined by the cash limits in the MTEF. Due to limited and small cash limits some of the projects like staff house construction have been spread over three years.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	6.0	5.8	5.5	5.8	83.2%	79.6%	75.2%	69.3%
Investment (Capital Purchases)	1.2	1.5	1.8	2.6	16.8%	20.4%	24.8%	30.7%
Grand Total	7.2	7.3	7.3	8.3	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>UShs Thousand</i>				
Vote Function:	08 56	Regional Referral Hospital Services		
Project	1004	Mbarara Rehabilitation Referral Hospital		
085681 Staff houses construction and rehabilitation		Continuation of construction of sixteen units staff quarters	Super structure at 70% Four site meetings Four site meetings Two interim certificates Continuous supervision	Continuation of construction of sixteen units staff quarters
Total		625,356	156,339	659,986
GoU Development		625,356	156,339	659,986
External Financing		0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

The 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. We shall also continue to pursue efficiency and effectiveness in delivery of services.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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 for service delivery. Minor renovation to improve the environment	Medicines and consumables supply has been improved to the department.	Improve support supervision of lower level health facilities to build capacity to manage emergency obstetrics, fill existing staff positions in gynaecology and obstetrics. Opened up emergency theatres for mothers in emergency labor for caesarian sections.	Submitted all the human resource gaps for midwives for filling and have engaged NMS to have improved supply of medicines and consumables. We have introduced neonatal and nutrition units.
VF Performance Issue: <i>Under staffed structures</i>			
Recruitment of all critical cadres and replacement of attrition cases in line with our submission of vacant positions for clearance	The submission that was made to Ministry of Public Service has been cleared and recruitment is going on.	All existing vacant posts to be filled on replacement basis declared to Health Service Commission for filling while the other critical cadres are declared to Ministry of Public Service to seek Authority to fill them using existing wage balance.	Submissions made and we are to try and trade off some of the critical cadres for non critical ones.
Sector Outcome 1: Increased deliveries in health facilities			

Vote: 173 Mbarara Referral Hospital

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: General and patient information not well managed			
Procure computers, recruit and close data gaps	Made an arrangement with Mbarara University to have the IT department and its students spear head this activity	To partner with Mbarara University of Science and Technology ICT department to deploy students in their final year in areas we have identified to have data capture gaps like accident and emergency and OPD as convert to electronic data system.	Close monitoring of the existing staff and mentoring and go electronic.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 173 Mbarara Referral Hospital						
0856 Regional Referral Hospital Services	4.777	7.212	5.444	7.258	7.290	8.315
Total for Vote:	4.777	7.212	5.444	7.258	7.290	8.315

(i) The Total Budget over the Medium Term

Resource allocation over the medium term has not changed due to capped ceilings for the period except the proposed re-allocation of the money for the oxygen plant which has been installed and we have instead catered for equipment maintenance. 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 2016/17

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. We are also seeking to handle maintenance of equipment.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Our priorities have remained the same in the medium term thus no major changes in resource allocation except for the minor adjustments to cater for maintenance of equipment. 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 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 0801 Regional Referral Hospital Services	
Output: 0856 01 Inpatient services	
US\$ Bn: -0.875	This is as result of projected increment in AIA over the period and redistribution of the money for the Oxygen plant which was a one off procurement. This will allow all round quality service provision through facilitation of health workers, maintenance of equipment and provision of alternative power during black outs.
Output: 0856 02 Outpatient services	
US\$ Bn: 0.080	This is as result of projected increment in AIA over the period and redistribution of the money for the Oxygen plant which was a one off procurement. This will allow all round quality service provision through facilitation of health workers, maintenance of equipment and provision of alternative power during black outs.
Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment	

Vote: 173 Mbarara Referral Hospital

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
US\$ Bn: 0.220	
Output: 0856 80 Hospital Construction/rehabilitation	
US\$ Bn: -0.485	To cater for transport equipment and improve on the storage of medicines to ensure quality and safety.
Output: 0856 85 Purchase of Medical Equipment	
US\$ Bn: 0.500	

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	5,277.4	0.0	724.5	6,001.9	5,053.2	0.0	724.5	5,777.7
211101 General Staff Salaries	3,399.4	0.0	0.0	3,399.4	3,399.4	0.0	0.0	3,399.4
211103 Allowances	7.6	0.0	434.2	441.8	16.0	0.0	469.5	485.5
212102 Pension for General Civil Service	85.7	0.0	0.0	85.7	39.3	0.0	0.0	39.3
213001 Medical expenses (To employees)	5.3	0.0	0.0	5.3	13.4	0.0	0.0	13.4
213002 Incapacity, death benefits and funeral expen	2.0	0.0	0.0	2.0	10.0	0.0	0.0	10.0
213004 Gratuity Expenses	252.5	0.0	0.0	252.5	86.5	0.0	0.0	86.5
221001 Advertising and Public Relations	2.9	0.0	0.0	2.9	4.0	0.0	0.0	4.0
221002 Workshops and Seminars	6.1	0.0	0.0	6.1	20.2	0.0	0.0	20.2
221003 Staff Training	9.0	0.0	0.0	9.0	10.2	0.0	0.0	10.2
221005 Hire of Venue (chairs, projector, etc)	0.0	0.0	0.0	0.0	4.0	0.0	0.0	4.0
221007 Books, Periodicals & Newspapers	7.0	0.0	0.0	7.0	10.2	0.0	0.0	10.2
221008 Computer supplies and Information Technol	6.4	0.0	0.0	6.4	36.7	0.0	0.0	36.7
221009 Welfare and Entertainment	24.8	0.0	0.0	24.8	26.8	0.0	0.0	26.8
221010 Special Meals and Drinks	59.6	0.0	0.0	59.6	89.4	0.0	0.0	89.4
221011 Printing, Stationery, Photocopying and Bind	32.7	0.0	50.0	82.7	79.4	0.0	40.0	119.4
221012 Small Office Equipment	3.0	0.0	0.0	3.0	4.8	0.0	0.0	4.8
221014 Bank Charges and other Bank related costs	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0
221016 IFMS Recurrent costs	0.0	0.0	0.0	0.0	24.0	0.0	0.0	24.0
222001 Telecommunications	13.4	0.0	0.0	13.4	21.0	0.0	0.0	21.0
222002 Postage and Courier	0.2	0.0	0.0	0.2	0.5	0.0	0.0	0.5
222003 Information and communications technolog	11.8	0.0	0.0	11.8	0.6	0.0	0.0	0.6
223001 Property Expenses	6.0	0.0	0.0	6.0	16.8	0.0	0.0	16.8
223004 Guard and Security services	5.4	0.0	0.0	5.4	6.0	0.0	0.0	6.0
223005 Electricity	204.0	0.0	0.0	204.0	203.1	0.0	0.0	203.1
223006 Water	322.0	0.0	0.0	322.0	322.4	0.0	0.0	322.4
223007 Other Utilities- (fuel, gas, firewood, charcoa	8.9	0.0	0.0	8.9	2.3	0.0	0.0	2.3
224001 Medical and Agricultural supplies	392.9	0.0	60.0	452.9	0.0	0.0	80.0	80.0
224004 Cleaning and Sanitation	140.8	0.0	0.0	140.8	177.0	0.0	0.0	177.0
224005 Uniforms, Beddings and Protective Gear	26.0	0.0	29.8	55.8	46.0	0.0	0.0	46.0
227001 Travel inland	57.6	0.0	0.0	57.6	85.4	0.0	0.0	85.4
227002 Travel abroad	1.9	0.0	0.0	1.9	7.8	0.0	0.0	7.8
227003 Carriage, Haulage, Freight and transport hir	5.8	0.0	0.0	5.8	3.0	0.0	0.0	3.0
227004 Fuel, Lubricants and Oils	85.3	0.0	40.5	125.8	90.0	0.0	35.0	125.0
228001 Maintenance - Civil	17.5	0.0	40.0	57.5	66.4	0.0	40.0	106.4
228002 Maintenance - Vehicles	32.0	0.0	0.0	32.0	44.4	0.0	0.0	44.4
228003 Maintenance – Machinery, Equipment & Fu	27.0	0.0	70.0	97.0	66.1	0.0	60.0	126.1
228004 Maintenance – Other	12.0	0.0	0.0	12.0	20.1	0.0	0.0	20.1
Output Class: Capital Purchases	1,328.7	0.0	0.0	1,328.7	1,479.9	0.0	0.0	1,479.9
312101 Non-Residential Buildings	69.6	0.0	0.0	69.6	99.9	0.0	0.0	99.9
312102 Residential Buildings	625.4	0.0	0.0	625.4	660.0	0.0	0.0	660.0
312201 Transport Equipment	115.0	0.0	0.0	115.0	220.0	0.0	0.0	220.0
312202 Machinery and Equipment	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
312204 Taxes on Machinery, Furniture & Vehicles	118.7	0.0	0.0	118.7	0.0	0.0	0.0	0.0
312212 Medical Equipment	0.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0
Output Class: Arrears	299.6	0.0	0.0	299.6	0.0	0.0	0.0	0.0

Vote: 173 Mbarara Referral Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
321612 Water arrears(Budgeting)	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	239.6	0.0	0.0	239.6	0.0	0.0	0.0	0.0
Grand Total:	6,905.7	0.0	724.5	7,630.2	6,533.0	0.0	724.5	7,257.5
Total Excluding Taxes, Arrears and AIA	6,487.4	0.0	0.0	6,487.4	6,533.0	0.0	0.0	6,533.0
***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 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 0.1

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 : Innapropriate ambulatory services for critically ill patients

Proposed Interventions

Provision of free ambulatory services for critially ill poor patients and on cost sahring basis for those who can afford

Budget Allocations UGX billion 0.002

Performance Indicators Number of patients offered ambulatory services on referral out of the facility

Objective: To have equal aces to health services despite gender, age and social economic status

Issue of Concern : Acess 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 0.008

Performance Indicators

(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

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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: To reduce incidence of HIV infections

Issue of Concern : Increased incidence of HIV in the community and most at risk populations

Proposed Interventions

Safe male circumcision, 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 0.04

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 discordant 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 antenatals

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 0.005

Performance Indicators Number of mothers and fathers 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 pollution and public safety

Proposed Interventions

Slushing of compound, disposal of expired drugs, incineration of dangerous wastes, disposal of waste water into National Water and Sewerage Corporation waste line

Budget Allocations UGX billion 0.02

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 0.06

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

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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 incineration and isolation of septic cases, autoclaving, protective gear and proper cleaning.

Budget Allocations UGX billion 0.06

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	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges		0.000			0.740
Other Fees and Charges			0.725	0.780	0.725
Total:		0.000	0.725	0.780	1.465

The NTR forecast is based on previous collection trends and planned new services. The bulk of the money adding to about 70% is spent on health workers who deliver the service in form of allowances and wages while the rest is spent on cleaning materials, printed medical forms and stationery, maintenance and beddings.

Vote: 174 Mubende Referral Hospital

V1: 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

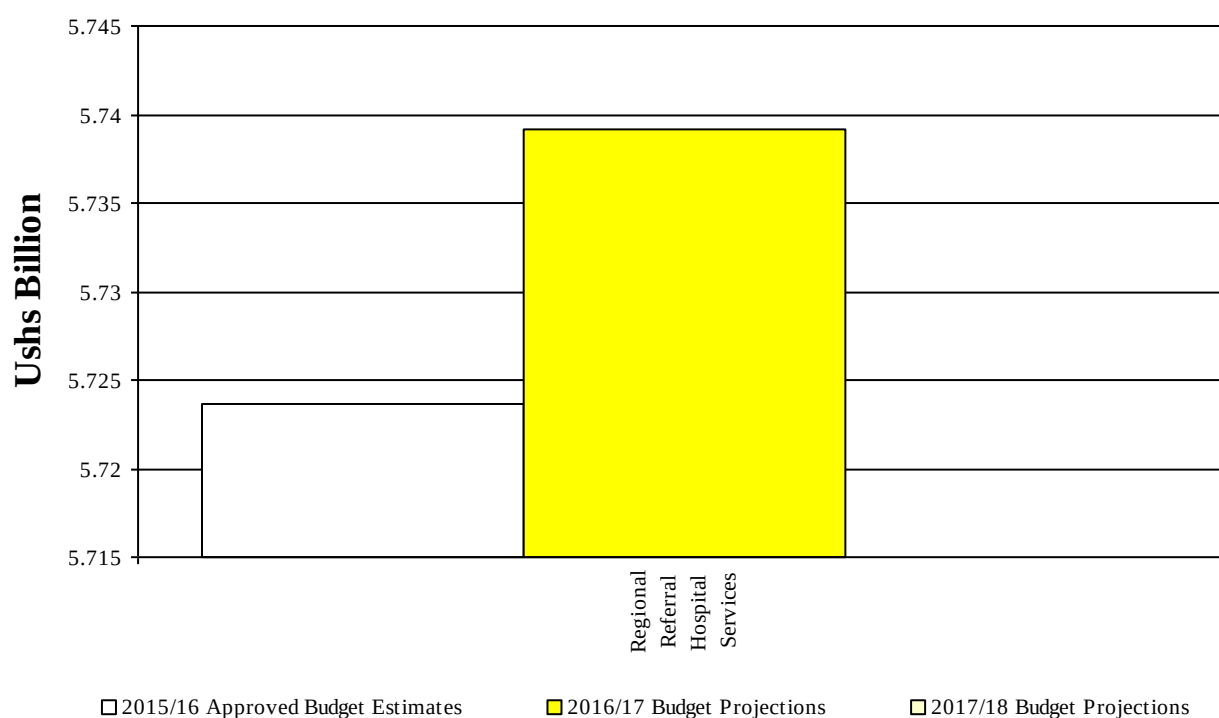
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	1.703	2.538	1.399	3.439	3.439	3.002
Recurrent Non Wage	0.718	1.386	0.595	1.321	1.391	1.530
Development GoU	1.152	1.800	0.570	0.980	1.158	1.332
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	3.574	5.724	2.564	5.739	5.988	5.864
Total GoU+Donor (MTEF)	3.574	5.724	2.564	5.739		
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Arrears and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.574	5.724	2.564	5.739	N/A	N/A
(iii) Non Tax Revenue	0.000	0.030	0.000	0.060	0.060	0.000
Grand Total	3.574	5.754	2.564	5.799	N/A	N/A
Excluding Taxes, Arrears	3.574	5.754	2.564	5.799		

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

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



Vote: 174 Mubende Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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

Vote Function: 08 56 Regional Referral Hospital Services				
Vote Function Profile				
Responsible Officer: Hospital Director (Dr. Peter Mukobi)				
Services: Specialised and general health promotion,disease prevention,curative and rehabilitative services				
Vote Function Projects and Programmes:				
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				
Responsible Officer: Dr. Peter Mukobi				
Objectives: To provide specialised and general health care & treatment, disease prevention, rehabilitative and health promotion services.				
Outputs: 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 2015/16 and 2016/17				
Project, Programme		2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 01Inpatient services		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.	No. of patients admitted 8830; BOR 405%, ALOS 4 days, Deliveries 2336 Caesareans sections 512. Surgical Operations Minor 575 Major 1221, Eye Operations 37 and No. Of Blood transfusion 1222,	No. of patients admitted 16,500; BOR 100%, ALOS 4 days, Deliveries 4,700 Caesareans sections 1000

Vote: 174 Mubende Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mubende Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	440,254	227,943	210,593
Wage Recurrent	0	0	0
Non Wage Recurrent	410,254	227,943	210,593
NTR	30,000	0	0
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 51813, No. Of specialized outpatients 22263 No. of emergencies attended 6125, no of outreaches carried out 12. no of antenatal attendances 5097, HIV+ves started on ART 331. no of dental extractions 2128	No. of General outpatient seen 122,000, No. Of specialized outpatients 31,000 No. of emergencies attended 7500, no of outreaches carried out 24. no of antenatal attendances 11,000, HIV+ves started on ART 660. no of dental extractions 4100
Total	37,140	18,529	31,560
Wage Recurrent	0	0	0
Non Wage Recurrent	37,140	18,529	31,560
08 56 03 Medicines and health supplies procured and dispensed			Private wing functional (1)
Total	0	0	60,000
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
08 56 04 Diagnostic services	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28	No. of Lab tests done 65815 , Xrays done 1956; No of Ultrasounds done 1110; Post Mortems Performed 119	No. of Lab tests done 100,000 , Xrays done 4,100; No of Ultrasounds done 2,200; Post Mortems Performed 38
Total	25,740	12,870	23,682
Wage Recurrent	0	0	0
Non Wage Recurrent	25,740	12,870	23,682
08 56 05 Hospital Management and support services	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.	1 Board Meetings held, 2 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided	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	2,799,223	1,169,657	3,873,720
Wage Recurrent	2,538,060	1,035,483	3,438,719
Non Wage Recurrent	261,163	134,174	435,001
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 220.	No. of immunisations 13726 , No. of person receiving Family planning 919, No. of HIV +ve pregnant mothers put on option B+ 74, VCT/RCT 10709, HIV +ves on septrin 319, exposed infants started on prophylaxis 178	No. of ANC attendees 8330, No. of person receiving Family planning 1800, No. of HIV +ve pregnant mothers put on option B+ 250
Total	144,106	75,644	124,566
Wage Recurrent	0	0	0
Non Wage Recurrent	144,106	75,644	124,566
08 56 07 Immunisation Services	No. of immunisations 22,000	No. of immunisations 13726	No. of immunizations 25,000
Total	10,000	5,250	12,516
Wage Recurrent	0	0	0
Non Wage Recurrent	10,000	5,250	12,516

Vote: 174 Mubende Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Mubende Referral Hospital Services

GRAND TOTAL	3,456,463	1,509,893	4,336,637
Wage Recurrent	2,538,060	1,035,483	3,438,719
Non Wage Recurrent	888,403	474,411	837,918
NTR	30,000	0	60,000

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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.	No audit reports prepared for this quarter yet, all supplies verified.	4 audit reports prepared and delivered to MFEPD, all supplies verified.	
Total	10,000	5,000	10,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	10,000	5,000	10,000	
GRAND TOTAL	10,000	5,000	10,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	10,000	5,000	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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 4 districts maintained	Equipment in all health facilities (above level II) of the hospital catchment area of 4 districts maintained	Oxygen Plant maintained in Mubende hospital and Equipment in 4 districts maintained	
Total	487,236	47,190	472,634	
Wage Recurrent	0	0	0	
Non Wage Recurrent	487,236	47,190	472,634	
GRAND TOTAL	487,236	47,190	472,634	
Wage Recurrent	0	0	0	
Non Wage Recurrent	487,236	47,190	472,634	

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: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 80 Hospital Construction/rehabilitation	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	Construction on going for the completion of pediatric/mortuary building and Supervision of Works is on going and Maintenance Works contracts are yet to be signed due to funds availability Maintenance of power and waste disposal to Incinerator Renovation of selected old buildings contracts are yet to be signed this quarter.	Continuation of construction of pediatric/mortuary building and supervision of works done. Old building for Admin, Med, ANC & Paed wards renovated
Total	1,670,000	570,000	979,857
GoU Development	1,670,000	570,000	979,857
External Financing	0	0	0
GRAND TOTAL	1,670,000	570,000	979,857
GoU Development	1,670,000	570,000	979,857
External Financing	0	0	0

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 174 Mubende Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	16,000	4196	16500	17,000	0
No. of specialised outpatients attended to	N/A	30,000	18872	30,000	30,000	
No. of antenatal cases (All attendances)	N/A	12,000	2219	8330	12,000	
No. of reconstructed/rehabilitated general wards	N/A	N/A	No info	1	1	
No. of staff houses constructed/rehabilitated	N/A	N/A	0	0	0	
Vote Function Cost (US\$ bn)	3.574	5.754	2.564	5.799	6.048	5.864
VF Cost Excluding Ext. Fin	3.574	5.754	2.564			
Cost of Vote Services (US\$ Bn)	3.574	5.754	2.564	5.799	6.048	5.864

Vote: 174 Mubende Referral Hospital

* Excluding Taxes and Arrears

Medium Term Plans

Within the upcoming three years we intend to complete construction of Paediatric/Medical/Mortuary block, complete fencing of hospital, start construction of staff houses, Purchase hospital vehicles & purchase of additional medical & office equipment

(i) Measures to improve Efficiency

Continuous monitoring shall be done to ensure appropriate allocation, release and expenditure of funds in line with the proportionate key outputs. Period review of use of funds to track effective and efficient use will be done by the Finance and planning committee.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Water	5,166,667	5,000,000		5,000,000	Payment for water bill approximated to 5m) per month for 12 months.
Travel Inland	536,842	516,500		16,710,250	Estimated amount required per quarter for all travels by staff
Special meals to patients/Staff	75,833	80,000		15,686,250	This is estimated requirement per quarter used to feed patients and staff activities
Electricity				5,850,000	Payment of monthly electricity bills to be constant amount
Cleaning Services	6,500,000	6,500,000		9,518,000	Cleaning services include interior and outside cleaning that increase with acquisition of more space

Vote: 174 Mubende Referral Hospital

(ii) Vote Investment Plans

Overall levels of funding are expected to increase in the medium term to enable completion of Paediatrics/Medical/Mortuary block that requires shs 5.8 billion to accomplish works. Additional funding shall also be needed to ensure fencing of entire hospital and purchase of vehicles and medical equipment.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	4.0	4.8	1.8		68.7%	83.1%	30.5%	
Investment (Capital Purchases)	1.8	1.0	4.2	5.9	31.3%	16.9%	69.5%	100.0%
Grand Total	5.8	5.8	6.0	5.9	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>UShs Thousand</i>				
Vote Function: 08 56 Regional Referral Hospital Services				
<i>Project 1004 Mubende Rehabilitation Referral Hospital</i>				
085680 Hospital Construction/rehabilitation		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	Construction on going for the completion of pediatric/mortuary building and Supervision of Works is on going and Maintenance Works contracts are yet to be signed due to funds availability Maintenance of power and waste disposal to Incinerator Renovation of selected old buildings contracts are yet to be signed this quarter.	Continuation of construction of pediatric/mortuary building and supervision of works done. Old building for Admin, Med, ANC & Paed wards renovated
Total		1,670,000	570,000	979,857
GoU Development		1,670,000	570,000	979,857
External Financing		0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

Human resource for Health recruitment and retention shall be prioritized to enable achieve all outputs

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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	Support servision and radio talk shows	Support to Quality Improvement Initiatives	Strengthen Quality Improvement Initiatives in the region
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	A new Automented signing in for all staff was introduced and this help to monitor the atendance of staff and motivation through private wing allowances plus timely payment of salaries of staff is still	Recruitment of new staff	Continued prioritization of Human resources for Health
<i>VF Performance Issue: Shortage of space and dilapidated buildings.</i>			
Continuation of Paediatric/medical/mortuary block, construction and fencing off medicine store.	Continuation of Paediatric/medical/mortuary block, and construction and fencing off medicine store is	Continuation with prioritization of completion of paediatrics/medical/mortuary block	construction of more wards.

Vote: 174 Mubende Referral Hospital

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
yet to be completed.			

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 174 Mubende Referral Hospital						
0856 Regional Referral Hospital Services	3.574	5.754	2.564	5.799	6.048	5.864
Total for Vote:	3.574	5.754	2.564	5.799	6.048	5.864

(i) The Total Budget over the Medium Term

The overall total budget allocation for each financial year is anticipated to increase majorly due to need to accomplish major capital projects

(ii) The major expenditure allocations in the Vote for 2016/17

The overall total budget allocation by vote function and programs for each financial year is anticipated to remain the same except for capital projects

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The overall total budget allocation by vote function and programs for each financial year is anticipated to remain the same except for capital projects. This is as a result of need to complete the paediatrics/medical/mortuary block that requires shs 5.8billion to achieve this.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
US\$ Bn: -0.230	The funds were transferred to other hospital outputs in line with the workplan for FY 2016/17. These include outreaches, interns facilitation and accomodation
Output: 0856 03 Medicines and health supplies procured and dispensed	
US\$ Bn: 0.060	The funds are for procurement of medicines for the private wing of the hospital. Private wing services contribute to overall access to services and income generation for hospital.
Output: 0856 05 Hospital Management and support services	
US\$ Bn: 1.060	
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings	
US\$ Bn: -0.080	The activity that had been allocated the funds in FY 2015/16 will be concluded during that Financial Year and will therefore not need funds in FY 2016/17
Output: 0856 80 Hospital Construction/rehabilitation	
US\$ Bn: -0.690	The reduction is on account of the decline in the ceiling for capital development allocated to the hospital

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,923.7	0.0	30.0	3,953.7	4,759.3	0.0	60.0	4,819.3
211101 General Staff Salaries	2,538.1	0.0	0.0	2,538.1	3,438.7	0.0	0.0	3,438.7
211103 Allowances	58.6	0.0	30.0	88.6	55.3	0.0	30.0	85.3
212102 Pension for General Civil Service	26.7	0.0	0.0	26.7	54.7	0.0	0.0	54.7
213001 Medical expenses (To employees)	4.4	0.0	0.0	4.4	6.0	0.0	0.0	6.0
213002 Incapacity, death benefits and funeral expen	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0
213004 Gratuity Expenses	177.6	0.0	0.0	177.6	84.5	0.0	0.0	84.5

Vote: 174 Mubende Referral Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
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	2.2	0.0	0.0	2.2
221003 Staff Training	10.0	0.0	0.0	10.0	6.0	0.0	0.0	6.0
221004 Recruitment Expenses	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0
221006 Commissions and related charges	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0
221007 Books, Periodicals & Newspapers	4.8	0.0	0.0	4.8	3.7	0.0	0.0	3.7
221008 Computer supplies and Information Technol	16.6	0.0	0.0	16.6	58.6	0.0	0.0	58.6
221009 Welfare and Entertainment	9.4	0.0	0.0	9.4	10.6	0.0	0.0	10.6
221010 Special Meals and Drinks	48.5	0.0	0.0	48.5	68.9	0.0	0.0	68.9
221011 Printing, Stationery, Photocopying and Bind	20.0	0.0	0.0	20.0	28.5	0.0	0.0	28.5
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	0.0	0.0	0.0	0.0
222001 Telecommunications	12.6	0.0	0.0	12.6	12.7	0.0	0.0	12.7
222002 Postage and Courier	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0
223001 Property Expenses	7.2	0.0	0.0	7.2	7.2	0.0	0.0	7.2
223004 Guard and Security services	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0
223005 Electricity	63.0	0.0	0.0	63.0	70.9	0.0	0.0	70.9
223006 Water	60.0	0.0	0.0	60.0	50.0	0.0	0.0	50.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	12.0	0.0	0.0	12.0	7.2	0.0	0.0	7.2
224001 Medical and Agricultural supplies	392.9	0.0	0.0	392.9	392.0	0.0	30.0	422.0
224004 Cleaning and Sanitation	71.1	0.0	0.0	71.1	114.2	0.0	0.0	114.2
225001 Consultancy Services- Short term	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0
227001 Travel inland	103.3	0.0	0.0	103.3	64.8	0.0	0.0	64.8
227002 Travel abroad	0.0	0.0	0.0	0.0	8.0	0.0	0.0	8.0
227004 Fuel, Lubricants and Oils	78.6	0.0	0.0	78.6	88.6	0.0	0.0	88.6
228001 Maintenance - Civil	26.0	0.0	0.0	26.0	20.0	0.0	0.0	20.0
228002 Maintenance - Vehicles	17.3	0.0	0.0	17.3	32.0	0.0	0.0	32.0
228003 Maintenance – Machinery, Equipment & Fu	60.0	0.0	0.0	60.0	40.6	0.0	0.0	40.6
228004 Maintenance – Other	34.4	0.0	0.0	34.4	20.0	0.0	0.0	20.0
273102 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	0.0	6.0	0.0	0.0	6.0
Output Class: Capital Purchases	1,800.0	0.0	0.0	1,800.0	979.9	0.0	0.0	979.9
312101 Non-Residential Buildings	1,370.0	0.0	0.0	1,370.0	900.0	0.0	0.0	900.0
312104 Other Structures	300.0	0.0	0.0	300.0	79.9	0.0	0.0	79.9
312202 Machinery and Equipment	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
312203 Furniture & Fixtures	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0
Grand Total:	5,723.7	0.0	30.0	5,753.7	5,739.1	0.0	60.0	5,799.1
Total Excluding Taxes, Arrears and AIA	5,723.7	0.0	0.0	5,723.7	5,739.1	0.0	0.0	5,739.1
***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

Objective: 3. Improve access to services by People with Disability

Issue of Concern : Poor access to services by PWDs

Proposed Interventions

Ensure construction of standard provisions such as ramps on all new buildings

Budget Allocations UGX billion 0.1

Performance Indicators No of buildings constructed in accordance with standards

Vote: 174 Mubende Referral Hospital

Objective: 2. Promote male involvement in family health care

Issue of Concern : Poor health seeking behaviour by men

Proposed Interventions

Community mobilization through outreaches and radio programs

Budget Allocations UGX billion 0.02

Performance Indicators No of outreaches conducted/No of radio programs conducted

Objective: 1. Increase access to gender response health services

Issue of Concern : Geographical inaccessibility

Proposed Interventions

Conduct outreaches to take services nearer to the people

Budget Allocations UGX billion 0.068

Performance Indicators No of outreaches conducted

(b) HIV/AIDS

Objective: Prevent new HIV infections among the population

Issue of Concern : High number of new HIV infections

Proposed Interventions

Promote HIV counselling and testing as well as conduct Behaviour Change Communication through community and radio based programs

Budget Allocations UGX billion 0.091

Performance Indicators No of people tested for HIV

Objective: Provide care and treatment to persons with HIV/AIDS

Issue of Concern : High number of people infected with HIV

Proposed Interventions

Facility and outreach based care and treatment services

Budget Allocations UGX billion 0.081

Performance Indicators No of HIV positive people treated

(c) Environment

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges		0.000	0.030		
Miscellaneous receipts/income			0.030		0.060
Total:		0.000	0.060		0.060

NTR is expected to increase as a result of opening up of private wing services in FY2015/16

Vote: 175 Moroto Referral Hospital

V1: Vote Overview

(i) Vote Mission Statement

To increase access of all people in Karamoja Region and beyond to quality general and specialized health services.

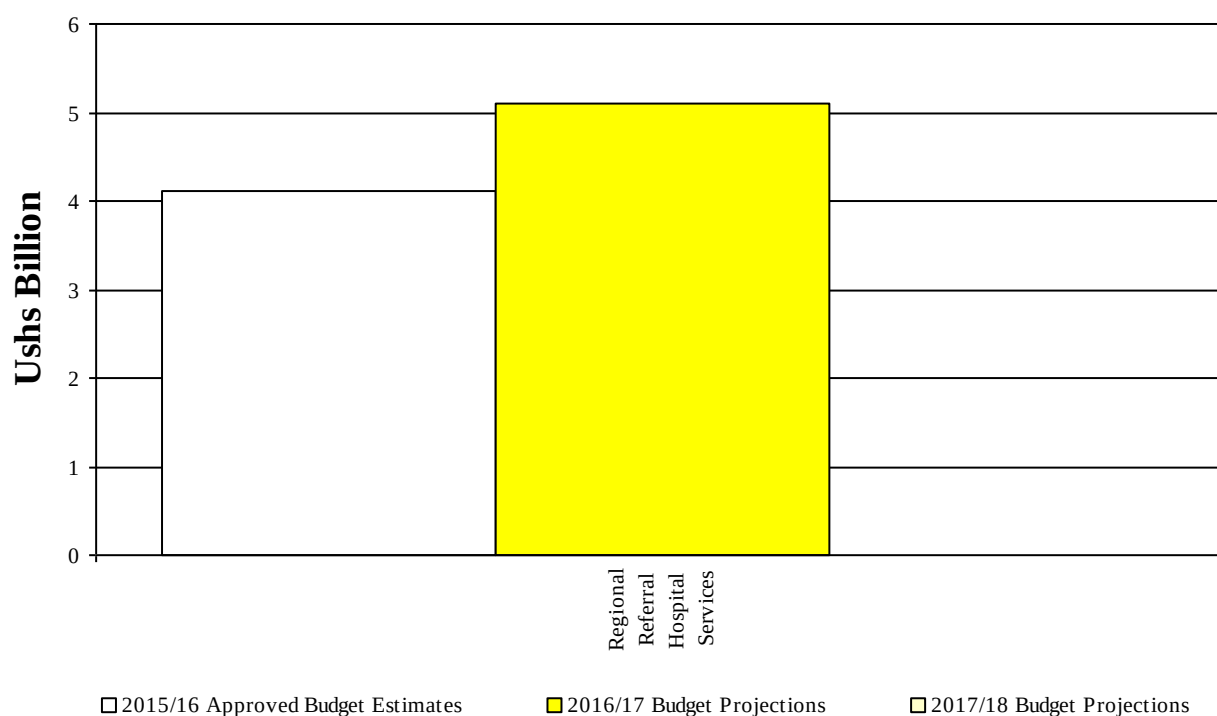
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	1.389	2.134	1.067	2.827	2.827	2.523
Recurrent Non Wage	0.629	1.310	0.635	1.287	1.401	1.541
Development GoU	1.351	0.664	0.372	0.980	1.158	1.332
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	3.369	4.108	2.073	5.094	5.387	5.397
Total GoU+Donor (MTEF)	3.369	4.108	2.073	5.094		
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Arrears and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.369	4.108	2.073	5.094	N/A	N/A
(iii) Non Tax Revenue	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.369	4.108	2.073	5.094	N/A	N/A
Excluding Taxes, Arrears	3.369	4.108	2.073	5.094		

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

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



Vote: 175 Moroto Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below;

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: DR. NYEKO FILBERT</i>		
<i>Services:</i>	1. Out Patient Services - General - Specialists 2. In- Patient Services - General medical services - Specialist services - Internal Medicine - Obstetrics and Gynaecology - Paediatrics - General Surgery - Orthopaedic Surgery - Psychiatry -Ophthamology - ENT - Mental Health - Nutrition 3. Clinical Suport Services - Medical Laboratory - Medical Imaging/Radiology - Physiotherapy - Post mortem examination - Blood Transfusion - Outreach services in the catchment area - Technical support supervision - Training of Health workers - Research 4. Diagnostic Services - Lab servies - Radiology	
Vote Function Projects and Programmes:		
Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Moroto Referral Hosptial Services	Hospital Director
02	Moroto Referral Hospital Internal Audit	Hospital Director
03	Moroto Regional Maintenance	Hospital Director
Development Projects		

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project or Programme Name	Responsible Officer
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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	6,479 general admissions 6 days average length of stay 85% bed occupancy rate	18,000 general admissions 5 days average length of stay 85% bed occupancy rate
Total	271,700	124,477	177,000
Wage Recurrent	0	0	0
Non Wage Recurrent	271,700	124,477	177,000
08 56 02 Outpatient services	52,500 patients attended to in general out-patient clinic 7,500 patients attended to in specialized outpatient clinic	35,664 patients attended to in general out-patient clinic 5,749 patients attended to in specialized outpatient clinic	75,000 patients attended to in general out-patient clinic 12,000 patients attended to in specialized outpatient clinic
Total	99,500	51,023	113,000
Wage Recurrent	0	0	0
Non Wage Recurrent	99,500	51,023	113,000
08 56 04 Diagnostic services	13,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans done	41,396 lab tests 2,070 X-rays (imaging) done 1,576 Ultrasound scans done	87,000 lab tests 2,500 X-rays (imaging) done 3,000 Ultrasound scans done
Total	39,800	21,950	62,000
Wage Recurrent	0	0	0
Non Wage Recurrent	39,800	21,950	62,000
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 burial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazettes. Four workshops conducted for staff.	1 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff for 108 nights. Disturbance/settlement allowance paid to 10 staff posted. Safari day allowance paid to 30 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 burial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazettes. Four workshops conducted for staff.	5 Hospital Board management meetings 12 Monthly senior staff meetings held 36 Top management meetings 5 Quarterly general staff meetings Committee meetings 4 Interns trained 4 out reaches to other lower health units Workshops held settlement of new staff. Disturbance allowance paid to news transferred staff

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Moroto Referral Hospital Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	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.	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	2,849,496	1,020,948	3,502,771	
Wage Recurrent	2,133,569	725,153	2,827,342	
Non Wage Recurrent	715,927	295,794	675,429	
08 56 06 Prevention and rehabilitation services	2,500 people attended antenatal clinic 1,000 family planning contacts	1,602 people attended antenatal clinic 547 family planning contacts	4,000 people attended antenatal clinic 1,000 family planning contacts	
Total	30,755	17,238	82,850	
Wage Recurrent	0	0	0	
Non Wage Recurrent	30,755	17,238	82,850	
08 56 07 Immunisation Services	3,500 mothers and 6,500 children immunized	7,839 mothers and children immunized	5,250 mothers and 9,750 children immunized	
Total	20,905	6,680	45,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	20,905	6,680	45,000	
GRAND TOTAL	3,312,156	1,242,315	3,982,621	
Wage Recurrent	2,133,569	725,153	2,827,342	
Non Wage Recurrent	1,178,587	517,162	1,155,279	

Vote: 175 Moroto Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 02 Moroto Referral Hospital Internal Audit

Programme Profile

Responsible Officer: Hospital Director

Objectives: To provide comprehensive, super specialised health services, conduct tertiary health training, research and contributing to the health policy

Outputs: Comprehensive super specialised curative, promotive, preventive, 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	Quarterly, half year and annual performance reports prepared Verification and examination of finances, Assets, and other resources	quarterly performance reports prepared Verification and examination of finances, Assets, and other resources	Quarterly, half year and annual performance reports prepared Verification and examination of finances, Assets, and other resources	
Total	7,000	2,350	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>2,350</i>	<i>7,000</i>	
GRAND TOTAL	7,000	2,350	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>2,350</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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 05 Hospital Management and support services	Medical Equipment in Karamoja Region maintained Medical Equipment users in the region trained to maintain equipment	Medical Equipment in Karamoja Region maintained Medical Equipment users in the region trained to maintain equipment	Medical Equipment in Karamoja Region maintained. Users trained in the field. Regional workshop meeting organized. Spare parts procured.
Total	124,700	62,818	125,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>124,700</i>	<i>62,818</i>	<i>125,000</i>
GRAND TOTAL	124,700	62,818	125,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>124,700</i>	<i>62,818</i>	<i>125,000</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: more staff accommodated in the hospital and more special cadres attracted to provide special services

Relevant equipment procured (medical, ICT, Furniture, Transport and Machinery)

Working environment improved

Capacity of the hospital/staff to improve quality of service delivery increased

Average Length of Stay (ALOS) reduced

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: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 75 Purchase of Motor Vehicles and Other Transport Equipment	Official Vehicle procured for Director	procurement process in advanced stages	procurement of double cabin pick up	
Total	160,000	0	160,000	
<i>GoU Development</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
08 56 77 Purchase of Specialised Machinery & Equipment			procurement of specialised medical equipment	
Total	0	0	30,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>30,000</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 office furniture	
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	Complete works and payments for the first phase (10 units) of the 30 units of staff houses.	we made part payment for the completion of first phase.	commencement of second phase of staff house and payment of retention for phase one	
Total	504,000	212,000	769,857	
<i>GoU Development</i>	<i>504,000</i>	<i>212,000</i>	<i>769,857</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	664,000	212,000	979,857
GoU Development	664,000	212,000	979,857
External Financing	0	0	0

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

Table VF2VF: Past and Current Funding, Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
Vote: 175 Moroto Referral Hosptial						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	15,000	6479	18000	21000	23000
No. of specialised outpatients attended to	N/A	7,500	5749	12000	15000	20000
No. of antenatal cases (All attendances)	N/A	2,500	1602	4000	6000	8500
No. of reconstructed/rehabilitated general wards	N/A	N/A	No info	0	0	
No. of staff houses constructed/rehabilitated	N/A	10	10	10	10	10
Vote Function Cost (US\$ bn)	3.369	4.108	2.073	5.094	5.387	5.397
<i>VF Cost Excluding Ext. Fin</i>	3.369	4.108	2.073			
Cost of Vote Services (US\$ Bn)	3.369	4.108	2.073	5.094	5.387	5.397
	3.369	4.108	2.073			

* Excluding Taxes and Arrears

Medium Term Plans

Construction of Staff houses, theater-maternity ward – Paediatric ward - Private ward complex and Medical ward-surgical ward complex, administrative block, EYE/ENT wards and the mortuary. Procurement of ICT equipment, double cabin pickup and Furniture and staff shuttle

(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 procurement and audit functions, 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 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function: 0856 Regional Referral Hospital Services					
Immunization services		2,091	2,091	2,090	
Cost of preventive and Rehabilitative services	10	8,787	2,671	2,662	The Unit Cost planned for 2015/16 is lower because of expected increase of output against stagnant MTEF
Cost of Outpatient services	1,955	1,658	1,658	1,650	The Unit Cost planned for 2016/17 is lower because of expected increase of output against stagnant MTEF
Cost of Inpatient services	18,349	18,113	18,113	18,113	The Unit Cost planned for 2014/15 is lower because of expected increase of output against stagnant MTEF
Cost of fuel	4,000	4,000	4,000	4,000	the unit cost is constant due to the cost of fueling not changing
Cost of Diagnostic Services	2,436	2,535	2,535	2,535	This is the initial costing for diagnostic services based on allocations and outputs
cleaning services	6,275,000	6,608,333	6,608,333	8,333,333	new OPD has a bigger space that requires

Vote: 175 Moroto Referral Hosptial

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
					more people for cleaning

Vote: 175 Moroto Referral Hospital

(ii) Vote Investment Plans

The level of funding has been unpredictable over the medium term even when the hospitals' needs for rehabilitation and expansion are imperative following its upgrading from General to Regional Referral Hospital. In F/Y 2013/14 funding was 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 to Ugx 1 billion which was 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.

In F/Y 2015/16 Ugx 0.64 Billion (the whole Capital Development allocation) was used for the completion of payment for 1st phase (10 units) (Ugx 0.504) procurement of official transport for Hospital Director (UGX. 0.16 Billion). Wage Ugx 2.134, NWR Ugx 1.310

In F/Y 2016/17 Ugx 0.98 Billion is planned for commencement of construction of staff houses phase two and payment of retention of phase one (Ugx 0.77bn), procurement of double cabin pick up (Ugx 0.16bn), assorted medical equipment (Ugx 0.03bn) and furniture (Ugx 0.02bn). wage Ugx 2.134 NWR 1.217bn

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	3.4	4.1	1.6		83.8%	80.8%	29.1%	
Investment (Capital Purchases)	0.7	1.0	3.8	5.4	16.2%	19.2%	70.9%	100.0%
Grand Total	4.1	5.1	5.4	5.4	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17
Vote Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (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		Complete works and payments for the first phase (10 units) of the 30 units of staff houses.	we made part payment for the completion of first phase.	commencement of second phase of staff house and payment of retention for phase one
Total		504,000	212,000	769,857
GoU Development		504,000	212,000	769,857
External Financing		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

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: Under staffed structures			
Recruitment of new staff.	Recruitment of new staff.	Recruitment of new staff.	Raise staffing level from 42% to 55% through provision of accommodation, improving infrastructure, new wards
Recruitment Plan prepared and submitted to MOH, HSC, MOPS	Recruitment Plan prepared and submitted to MOH, HSC, MOPS	Recruitment Plan prepared and submitted to MOH, HSC, MOPS	
Advertisement for recruitment done	Advertisement for recruitment done	Advertisement for recruitment done	

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

Vote: 175 Moroto Referral Hospital

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16 Appr. Budget	Releases End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Vote: 175 Moroto Referral Hospital						
0856 Regional Referral Hospital Services	3.369	4.108	2.073	5.094	5.387	5.397
Total for Vote:	3.369	4.108	2.073	5.094	5.387	5.397

(i) The Total Budget over the Medium Term

- In F/Y 2013/14 funding was 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 to Ugx 1 billion which was 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.
- In F/Y 2015/16 Ugx 0.64 Billion (the whole Capital Development allocation) was used for the completion of payment for 1st phase (10 units) (Ugx 0.504) procurement of official transport for Hospital Director (UGX. 0.16 Billion). Wage Ugx 2.134, NWR Ugx 1.310
- In F/Y 2016/17 Ugx 0.98 Billion is planned for commencement of construction of staff houses phase two and payment of retention of phase one (Ugx 0.77bn), procurement of double cabin pick up (Ugx 0.16bn), assorted medical equipment (Ugx 0.03bn) and furniture (Ugx 0.02bn). wage Ugx 2.134 NWR 1.217bn

(ii) The major expenditure allocations in the Vote for 2016/17

- In F/Y 2014/15 funding was to Ugx 1 billion which was 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.
- In F/Y 2015/16 Ugx 0.64 Billion (the whole Capital Development allocation) was used for the completion of payment for 1st phase (10 units) (Ugx 0.504) procurement of official transport for Hospital Director (UGX. 0.16 Billion). Wage Ugx 2.134, NWR Ugx 1.310
- In F/Y 2016/17 Ugx 0.98 Billion is planned for commencement of construction of staff houses phase two and payment of retention of phase one (Ugx 0.77bn), procurement of double cabin pick up (Ugx 0.16bn), assorted medical equipment (Ugx 0.03bn) and furniture (Ugx 0.02bn). wage Ugx 2.134 NWR 1.217bn

(iii) The major planned changes in resource allocations within the Vote for 2016/17

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, provision of plumbing services, fuel for vehicle motor vehicle operations and generators, staff training, maintenance of infrastructure and vehicles, payment for utilities, payment of allowances, construction of second Phase of 10 units staff houses, procurement of double cabin pick up, assorted medical equipment, hospital furniture, staff uniforms and recruitment of staff to address the staffing problem.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
US\$ Bn: -0.095	the reduction is due to efficiencies realized as a result of specialised services provided in the hospital by the consultants.
Output: 0856 05 Hospital Management and support services	
US\$ Bn: 0.654	the money was moved to other units like OPD and Inpatient to cater for critical needs
Output: 0856 06 Prevention and rehabilitation services	

Vote: 175 Moroto Referral Hospital

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
US\$ Bn: 0.052	The increase of the budget from 0.031 to 0.083 is to facilitate the achievement of increased access to provision of preventive and rehabilitative services.
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: 0.030	the new allocation is to acquire specialised equipment to facilitate of provision of services that were lacking those equipment
Output: 0856 81 Staff houses construction and rehabilitation	
US\$ Bn: 0.266	the increase is to expedite the construction of staff house to provide shelter to the health workers so that they can deliver the services better.

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	3,443.9	0.0	0.0	3,443.9	4,114.6	0.0	0.0	4,114.6
211101 General Staff Salaries	2,133.6	0.0	0.0	2,133.6	2,827.3	0.0	0.0	2,827.3
211103 Allowances	84.2	0.0	0.0	84.2	86.0	0.0	0.0	86.0
212102 Pension for General Civil Service	7.9	0.0	0.0	7.9	52.3	0.0	0.0	52.3
213001 Medical expenses (To employees)	3.2	0.0	0.0	3.2	6.0	0.0	0.0	6.0
213002 Incapacity, death benefits and funeral expen	3.8	0.0	0.0	3.8	4.0	0.0	0.0	4.0
213004 Gratuity Expenses	92.9	0.0	0.0	92.9	25.6	0.0	0.0	25.6
221001 Advertising and Public Relations	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0
221002 Workshops and Seminars	9.2	0.0	0.0	9.2	13.0	0.0	0.0	13.0
221003 Staff Training	6.0	0.0	0.0	6.0	10.0	0.0	0.0	10.0
221004 Recruitment Expenses	3.0	0.0	0.0	3.0	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	3.0	0.0	0.0	3.0
221008 Computer supplies and Information Technol	9.5	0.0	0.0	9.5	15.0	0.0	0.0	15.0
221009 Welfare and Entertainment	10.0	0.0	0.0	10.0	15.0	0.0	0.0	15.0
221010 Special Meals and Drinks	11.2	0.0	0.0	11.2	19.0	0.0	0.0	19.0
221011 Printing, Stationery, Photocopying and Bind	27.0	0.0	0.0	27.0	35.0	0.0	0.0	35.0
221012 Small Office Equipment	2.0	0.0	0.0	2.0	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
221016 IFMS Recurrent costs	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.5
221017 Subscriptions	1.5	0.0	0.0	1.5	2.0	0.0	0.0	2.0
222001 Telecommunications	6.8	0.0	0.0	6.8	21.0	0.0	0.0	21.0
223001 Property Expenses	22.0	0.0	0.0	22.0	28.0	0.0	0.0	28.0
223003 Rent – (Produced Assets) to private entities	21.6	0.0	0.0	21.6	11.0	0.0	0.0	11.0
223004 Guard and Security services	7.2	0.0	0.0	7.2	2.1	0.0	0.0	2.1
223005 Electricity	40.0	0.0	0.0	40.0	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	2.0	0.0	0.0	2.0
223901 Rent – (Produced Assets) to other govt. unit	9.3	0.0	0.0	9.3	14.9	0.0	0.0	14.9
224001 Medical and Agricultural supplies	392.9	0.0	0.0	392.9	392.0	0.0	0.0	392.0
224004 Cleaning and Sanitation	113.8	0.0	0.0	113.8	117.0	0.0	0.0	117.0
224005 Uniforms, Beddings and Protective Gear	4.0	0.0	0.0	4.0	10.0	0.0	0.0	10.0
225001 Consultancy Services- Short term	3.0	0.0	0.0	3.0	5.0	0.0	0.0	5.0
227001 Travel inland	126.0	0.0	0.0	126.0	93.0	0.0	0.0	93.0
227002 Travel abroad	2.0	0.0	0.0	2.0	4.0	0.0	0.0	4.0
227004 Fuel, Lubricants and Oils	44.0	0.0	0.0	44.0	40.0	0.0	0.0	40.0
228001 Maintenance - Civil	25.0	0.0	0.0	25.0	16.0	0.0	0.0	16.0
228002 Maintenance - Vehicles	102.2	0.0	0.0	102.2	76.0	0.0	0.0	76.0
228003 Maintenance – Machinery, Equipment & Fu	65.0	0.0	0.0	65.0	75.0	0.0	0.0	75.0
228004 Maintenance – Other	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
Output Class: Capital Purchases	664.0	0.0	0.0	664.0	979.9	0.0	0.0	979.9
312102 Residential Buildings	504.0	0.0	0.0	504.0	769.9	0.0	0.0	769.9
312201 Transport Equipment	160.0	0.0	0.0	160.0	160.0	0.0	0.0	160.0
312202 Machinery and Equipment	0.0	0.0	0.0	0.0	30.0	0.0	0.0	30.0

Vote: 175 Moroto Referral Hospital

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
312203 Furniture & Fixtures	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
Grand Total:	4,107.9	0.0	0.0	4,107.9	5,094.5	0.0	0.0	5,094.5
Total Excluding Taxes, Arrears and AIA	4,107.9	0.0	0.0	4,107.9	5,094.5	0.0	0.0	5,094.5
***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: To promote the Gender Based Violence center in Moroto Regional Referral Hospital

Issue of Concern : rampant sexual harrasment of female and domestic violence against the females in the region

Proposed Interventions

provision of shelter to survivors, counselling, care and treatment of survivors

Budget Allocations UGX billion 0.007

Performance Indicators number of survivors sheltered, counselled and treated

(b) HIV/AIDS

Objective: Provision of quality HIV/AIDS services in Moroto Regional Referral Hospital

Issue of Concern : high and increasing prevalence especially among the you and the females

Proposed Interventions

talk shows, counselling and testing services, treatment of the infected persons, establishment of youth corner for youth friendly services, distribution of condoms, tracing of lost clients.

Budget Allocations UGX billion 0.005

Performance Indicators number of people counselled, tested and treated.

(c) Environment

Objective: To create a conducive environment that can enable staff fully utilize their potential in delivering our mission. Health and safety issues

Issue of Concern : inadequate housing facilities for staff, dilapidated wards, poor waste disposal,

Proposed Interventions

Commensement of phase two of staff house construction, lobbying for new wards, improving on waste management including planting trees and grass to make the compound look more green

Budget Allocations UGX billion 0.9

Performance Indicators Housing units constructed, Number of wards constructed, availability of waste disposal barkets and pits, number of trees planted around the coumpound

(ii) Non Tax Revenue Collections

N/A

Vote: 176 Naguru Referral Hospital

V1: Vote Overview

(i) Vote Mission Statement

To provide general and specialised patient care services, train health professionals and conduct research.

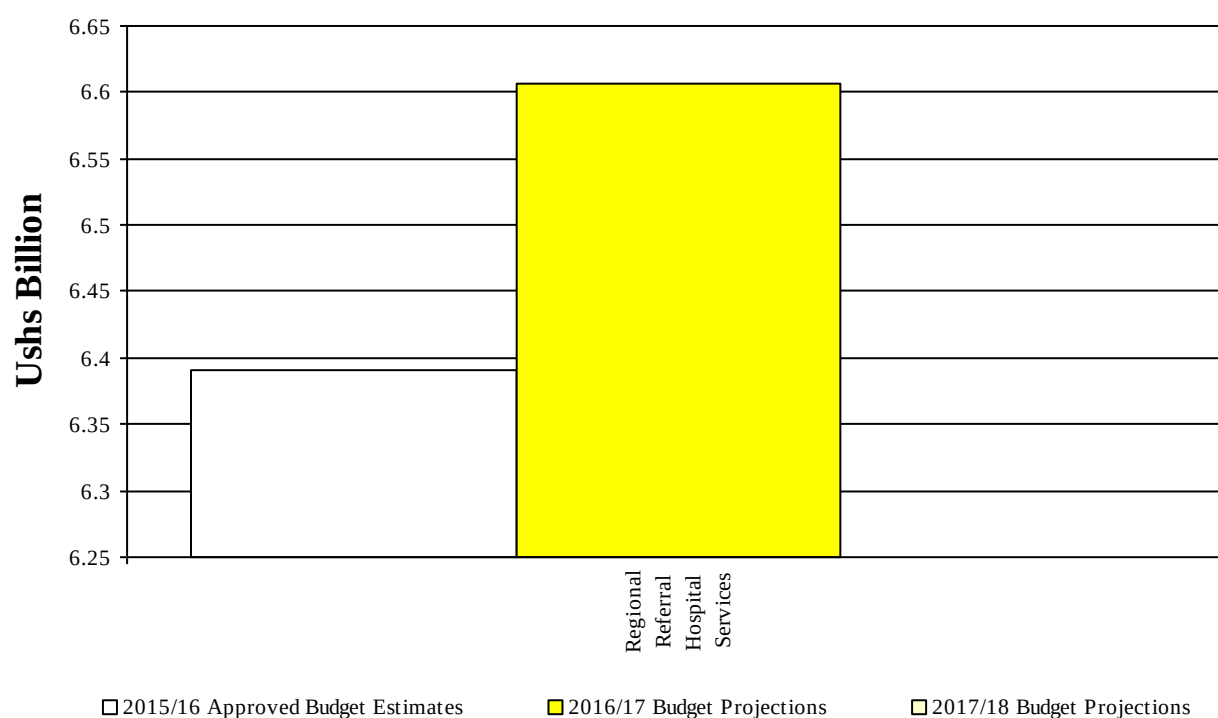
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16 Approved Budget	Rel. by End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Wage	1.605	3.771	1.885	4.246	4.246	4.460
Recurrent Non Wage	2.282	1.227	0.628	1.381	1.392	1.531
GoU	3.289	1.394	0.763	0.980	1.158	1.332
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	7.116	6.391	3.277	6.607	6.797	7.323
Total GoU+Donor (MTEF)	7.116	6.391	3.277	6.607		
(ii) Arrears	0.000	0.000	0.000	0.083	N/A	N/A
and Taxes Taxes**	0.060	0.000	0.000	0.000	N/A	N/A
Total Budget	7.176	6.391	3.277	6.690	N/A	N/A
(iii) Non Tax Revenue	0.000	0.171	0.043	0.250	0.250	0.250
Grand Total	7.176	6.562	3.319	6.940	N/A	N/A
Excluding Taxes, Arrears	7.116	6.562	3.319	6.857		

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

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



Vote: 176 Naguru Referral Hospital

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

The preliminary performance for FY 2015/16 is detailed under table V3.1 below;

;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

The planned outputs for FY 2016/17 are detailed under table V3.1 below

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

Vote Function: 08 56 Regional Referral Hospital Services		
Vote Function Profile		
Responsible Officer: Hospital Director		
Services:	i.Inpatient Services ii.Outpatient services iii.Diagnostic services iv.Specialised curative care services v.Prevention and rehabilitation vi.Community outreach services v11. management and support services	
Vote Function Projects and Programmes:		
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		
Responsible Officer: Hospital Director		
Objectives:	To provide arrange of general and specialized curative, promotive, preventive and rehabilitative services. To contribute to regional human resource development through training of various cadres of health workers To contribute and participate in operational research To contribute and participate as requested to the ministry’s national policy and support supervision	
Outputs:	To provide Inpatient Services, Outpatient services, Diagnostic services, Specialised curative care services, Prevention and rehabilitation, Community outreach services, Maternity services, teenage services and management and support services.	
Workplan Outputs for 2015/16 and 2016/17		

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Naguru Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 01 Inpatient services	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	7,905 in patients (excludes deliveries) - 1,897 Surgical admissions - 739 Internal med - 1,564 Paediatrics - 5,375 maternity admissions - 4192 deliveries - 227 Surgical operations (includes emergencies & C/sections)	14572 Admissions 100 % bed occupancy Average length of stay 3.5 days
Total	211,960	66,542	597,657
Wage Recurrent	0	0	0
Non Wage Recurrent	211,960	66,542	597,657
08 56 02 Outpatient services	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	85,460 general outpatients 76,118 Specialised out patient clinics which include - 10,817 surgical outpatient contacts - 25,853 medical opd - 11,935 paed specialised - 3,626 Dental specialised - 2,506 eye contacts - 34,904 HIV Contacts - 1,157 Gastro entorology contacts - 486 Urology contacts - 1,394 ENT contacts - 1,445 Hypetension contacts - 1,002 Acupuncture contacts - 2,138 Orthopeadics - 214 Psychiatry - 439 Diabetes - 1,609 gynacology - 1,169 TB	142,236 General OPD 108,785 contacts at various Specialized clinics
Total	60,500	16,530	58,500
Wage Recurrent	0	0	0
Non Wage Recurrent	60,500	16,530	58,500
08 56 03 Medicines and health supplies procured and dispensed	Medicines and health supplies procured and dispensed	Three cycles received so far worth 465,000,000	Annual procurement plans prepared and submitted to NMS Medicines ordered for Medicines received, verified, stored and dispensed Returns and receonciliations made
Total	20,000	10,000	20,000
Wage Recurrent	0	0	0
Non Wage Recurrent	20,000	10,000	20,000
08 56 04 Diagnostic services	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)	135 CT Scans - 5,904 ultra sound ations (both general scans & specialised scans) - 2,323 x-ray examinations (S, Medical, Ips) - 66,661 Laboratory Contacts (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients) - 577 blood transfusions	227 CT scans 10,054 Ultra sound scan 3,397 X-rays examinations 37,382 Laboratory contacts 50 post motems
Total	59,360	18,638	66,360
Wage Recurrent	0	0	0
Non Wage Recurrent	47,360	15,791	66,360
NTR	12,000	2,847	0

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Programme 01 Naguru Referral Hospital Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	- 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 procured and maintained	- 345 Staff salaries paid for 12 months - Staff medical expenses catered for - 120 staff trained - Ineterns allowances paid - Good customer care attained at - Comm, council & Board facilitated - Computer supplies & IT services procured - Utilities paid for - Machinery, equipment, vehicles serviced and maintained - Goods and supplies procured, stored, utilised all year round
Total	4,761,484	1,785,873	5,045,148
Wage Recurrent	3,762,715	1,460,449	4,238,297
Non Wage Recurrent	840,189	291,540	556,851
NTR	158,580	33,884	250,000
08 56 06 Prevention and rehabilitation services	- 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 orthopeadic contacts	24,966 MCH contacts which include •ANC (13,443) •Family planning (2278) •PMTCT(6,599)) - Post Natal (390) -Cervical cancer screening 1038 -Breast cancer screening 983 - Physiotherapy 1913 client contacts - Occupational therapy 1625 - social rehabilitation 223 - Teenage centre 7,146	32,832 Antenatal Clients 3,682 Family planning clients 13,679 PMTCT 18,436 Physical, occupational and Social Rehabilitation Teenage Contacts 4,822Othopeadic contacts
Total	19,000	3,805	49,000
Wage Recurrent	0	0	0
Non Wage Recurrent	19,000	3,805	49,000
08 56 07 Immunisation Services	40,652 Immunisations	25,545 contacts	13,679 contacts
Total	6,000	2,350	6,000
Wage Recurrent	0	0	0
Non Wage Recurrent	6,000	2,350	6,000
08 56 99 Arrears			
Total	0	0	82,702
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	82,702
GRAND TOTAL	5,138,304	1,903,739	5,925,366
Wage Recurrent	3,762,715	1,460,449	4,238,297
Non Wage Recurrent	1,205,008	406,559	1,437,069
	170,580	36,731	250,000

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 56 05 Hospital Management and support services	preparation of audit reports for management purposes	-Stores audited, processes audited, -Goods verified - Quarterly report written	Internal control systems ensured and maintained Compliance to rules, guidelines , policies ensured	
Total	29,755	9,300	34,755	
Wage Recurrent	8,155	0	8,155	
Non Wage Recurrent	21,600	9,300	26,600	
GRAND TOTAL	29,755	9,300	34,755	
Wage Recurrent	8,155	0	8,155	
Non Wage Recurrent	21,600	9,300	26,600	

Programme 03 Naguru Regional Maintenance

Programme Profile

Responsible Officer: Hospital Director

Objectives: ensure availability of essential medical services through maintenance of medical and non-medical equipment, to engage in civil works for the purpose of establishing accomodation of staff and storage of medical and non-medical supplies, improvement of information management systems thru ICT acquisitions, ensure availability of transport and communications within the institution

Outputs: procure and maintenance of medical and non-medical equipment, construction , completion and rehabilitation of structures for both residential and non-residential purposes, procure ,install and commission and maintain ICT and specilised equipment

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 retaining wall completed
- ii. Assorted office and ICT equipment and software procured and maintained
- iii. Assorted specialised equipment procured
- iv. Assorted furniture and fittings procured, assorted medical equipment procured

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 56 72 Government Buildings and Administrative Infrastructure	--Records department remodelled - xray stair case remodelled for toilets -retaining wall constructed -isolation shelter constructed - retaining wall at construction site commenced Total GoU Development External Financing	N/A 1,231 1,231 0	completion of drug store 200,000 200,000 0
08 56 76 Purchase of Office and ICT Equipment, including Software	-assorted ICT software -computers procured -I administrative photocopier procured Total GoU Development External Financing	- assorted ICT software procured -computers procured, commissioned 23,112 23,112 0	Assorted office and ICT software procured including internet software procured 39,500 39,500 0
08 56 77 Purchase of Specialised Machinery & Equipment	-assorted engineering equipment procured -medical oxygen trolleys procured - spare tyre for ambulance procured Total GoU Development External Financing	assorted engineering equipment procured -medical oxygen trolleys procured 0 0 0	Assorted specialised equipment for engineering section, seamstress, pharmacy procured 42,857 42,857 0
08 56 78 Purchase of Office and Residential Furniture and Fittings	- 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 GoU Development External Financing	- Bids for Installation of prepaid metering system issued. -file shelves for accounts procured -partitioning of mammography room done -notice boards for various wards procured -burglar proofing various units done 0 0 0	Office and residential furniture procured 31,500 31,500 0
08 56 81 Staff houses construction and rehabilitation	block 1 staff hostel completed consultancy fees paid	construction of block I and consultancy services for construction of hostel is on going	Retention fees paid for the staff hostel in Kireka. Retaining wall construction done and supervised at the Kireka staff hostel site.

Vote: 176 Naguru Referral Hospital

Vote Function: 08 56 Regional Referral Hospital Services

Project 1004 Naguru Rehabilitation Referral Hospital

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	448,400	79,762	645,000	
GoU Development	448,400	79,762	645,000	
External Financing	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, etc) 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, 1 couch, 1 tilt table,) procured	Orthopeadic and denatl technology equipment procured	Assorted medical equipment procured	
Total	97,000	25,183	21,000	
GoU Development	97,000	25,183	21,000	
External Financing	0	0	0	
GRAND TOTAL	1,394,000	129,287	979,857	
GoU Development	1,394,000	129,287	979,857	
External Financing	0	0	0	

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 176 Naguru Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)	N/A	16,733	7905	18406	20247	22271
No. of specialised outpatients attended to	N/A	181,404	76118	199544	219498	241448
No. of antenatal cases (All attendances)	N/A	82,688	13443	46420	51062	56168
No. of reconstructed/rehabilitated general wards	N/A	N/A	No info	4	0	0
No. of staff houses constructed/rehabilitated	N/A	12	0	12	8	8
Vote Function Cost (US\$ bn)	7.116	6.562	3.319	6.857	7.047	7.573
VF Cost Excluding Ext. Fin	7.116	6.562	3.319			
Cost of Vote Services (US\$ Bn)	7.116	6.562	3.319	6.857	7.047	7.573

* Excluding Taxes and Arrears

Medium Term Plans

Completion of retaining wall valued at 0.77bn and this is planned to be completed in this FY 2016/17, and creation of additional floor to create space for the increasing number of patients and additional office space and intensive care unit will be prioritized over the medium term.

(i) Measures to improve Efficiency

Allocations in the prevention and rehabilitation program aims at disease control and prevention which arise

Vote: 176 Naguru Referral Hospital

out of poor hygiene. Additionally increase in the allocation for medical equipment is for improved service delivery and minimising morbidity and mortality

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	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	0	0	stable prices of inputs
Cost per inpatient (budget for inpatient / number of inpatients seen)	19	12	5	6	stable prices of inputs
cost per diagnostic contact	1	0	0	1	stable prices in inputs

Vote: 176 Naguru Referral Hospital

(ii) Vote Investment Plans

The level of funding for capital purchases is lower than the entity's demands. The entity aims at improving the infrastructure for improved quality of service and motivation and retention of staff to create an enabling environment for improved productivity.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	5.2	5.9	5.2	5.2	78.8%	85.7%	76.6%	70.1%
Investment (Capital Purchases)	1.4	1.0	1.6	2.2	21.2%	14.3%	23.4%	29.9%
Grand Total	6.6	6.9	6.8	7.5	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>UShs Thousand</i>				
Vote Function: 08 56 Regional Referral Hospital Services				
<i>Project 1004 Naguru Rehabilitation Referral Hospital</i>				
085681 Staff houses construction and rehabilitation		block 1 staff hostel completed consultancy fees paid	construction of block I and consultancy services for construction of hostel is on going	Retention fees paid for the staff hostel in Kireka. Retaining wall construction done and supervised at the Kireka staff hostel site.
Total		448,400	79,762	645,000
GoU Development		448,400	79,762	645,000
External Financing		0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

The plans to improve efficiency and value for money over the medium term shall include, strengthening the risk management system of the internal audit process and strengthening financial controls before expenditure, and to follow the PPDA guidance 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, housing critical staff is paramount for ensuring availability of staff on time in the emergency areas.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: Expansion of hospital to provide additional space for clinical services			
		continue requesting for funds for future expansion	Continue requesting for funds for future expansion
VF Performance Issue: Waste management to provide a clean, safe and conducive infection free environment			
		Continue requesting for funds, Outsource service providers to evacuate both hazardous and non hazardous medical waste, and continue cleaning and maintaining the hospital	Continue requesting for funds, Outsource service providers to evacuate both hazardous and non hazardous medical waste, and continue cleaning and maintaining the hospital
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue:			
VF Performance Issue: Provision of staff accommodation to allow for 24 hour service coverage			
		continue requesting for funds for construction of subsequent blocks to ensure staff	continue requesting for funds for construction of subsequent blocks to ensure staff

Vote: 176 Naguru Referral Hospital

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
		accommodation	accommodation
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:			

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16 Appr. Budget Releases End Dec		MTEF Budget Projections 2016/17 2017/18 2018/19		
Vote: 176 Naguru Referral Hospital						
0856 Regional Referral Hospital Services	7.116	6.562	3.319	6.857	7.047	7.573
Total for Vote:	7.116	6.562	3.319	6.857	7.047	7.573

(i) The Total Budget over the Medium Term

Increased hospital management services due to anticipated increase in non tax revenue to cater for motivation allowance to staff and maintainance of various equipments

(ii) The major expenditure allocations in the Vote for 2016/17

Retaining wall valued at .78bn to prevent storm water from destroying the hostel (part of the funds were budget for during FY 2015/16 and the balance of Ushs 0.505Bn has been allocated to this activities in FY 2016/17). As well as allocation for consumables for the oxygen plant

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Reduction in inpatient costs as a result of cuts in feeding costs

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0801 Regional Referral Hospital Services</i>	
Output: 0856 01 Inpatient services	
US\$ Bn: 0.386	
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	
Output: 0856 05 Hospital Management and support services	
US\$ Bn: 0.289	
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings	
US\$ Bn: -0.054	
-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	
Output: 0856 81 Staff houses construction and rehabilitation	
US\$ Bn: 0.197	
	The funds reduced by 309M because the works of the First block of staff hostel are at the final finishes. Accomodation contributes to attaraction and retention of health workers leading to improved quality of health service delivery
Output: 0856 85 Purchase of Medical Equipment	
US\$ Bn: -0.076	
The fundsare for Procurement of major equipments was completed hence budget allocation is for consumables and maintainance.	Funds have reduced by 26M because the Procurement of major equipments was completed hence budget allocation is for consumables and maintainance. Fully functional equipments facilitate proper diagnosis and hence proper patient management

Vote: 176 Naguru Referral Hospital

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
	leading to faster recovery and subsequently better quality of life and productivity

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,997.5	0.0	170.6	5,168.1	5,627.4	0.0	250.0	5,877.4
211101 General Staff Salaries	3,770.9	0.0	0.0	3,770.9	4,246.5	0.0	0.0	4,246.5
211103 Allowances	26.6	0.0	103.8	130.4	33.1	0.0	77.6	110.7
212102 Pension for General Civil Service	0.0	0.0	0.0	0.0	12.1	0.0	0.0	12.1
213001 Medical expenses (To employees)	0.0	0.0	0.0	0.0	4.9	0.0	0.0	4.9
213002 Incapacity, death benefits and funeral expen	1.5	0.0	0.0	1.5	1.5	0.0	0.0	1.5
213004 Gratuity Expenses	17.4	0.0	0.0	17.4	159.6	0.0	0.0	159.6
221001 Advertising and Public Relations	7.6	0.0	0.0	7.6	4.0	0.0	0.0	4.0
221002 Workshops and Seminars	12.5	0.0	0.0	12.5	5.5	0.0	0.0	5.5
221003 Staff Training	6.0	0.0	0.0	6.0	14.0	0.0	0.0	14.0
221008 Computer supplies and Information Technol	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0
221009 Welfare and Entertainment	14.2	0.0	0.0	14.2	24.2	0.0	24.0	48.2
221010 Special Meals and Drinks	61.2	0.0	0.0	61.2	10.4	0.0	67.5	77.9
221011 Printing, Stationery, Photocopying and Bind	25.5	0.0	19.4	44.9	20.0	0.0	16.0	36.0
221012 Small Office Equipment	6.6	0.0	0.0	6.6	4.6	0.0	0.0	4.6
221016 IFMS Recurrent costs	3.0	0.0	0.0	3.0	1.6	0.0	0.0	1.6
221020 IPPS Recurrent Costs	3.0	0.0	0.0	3.0	1.6	0.0	0.0	1.6
222001 Telecommunications	23.2	0.0	25.3	48.5	12.5	0.0	12.5	25.0
222002 Postage and Courier	0.3	0.0	0.0	0.3	0.1	0.0	0.0	0.1
223001 Property Expenses	24.8	0.0	0.0	24.8	15.6	0.0	10.4	26.0
223004 Guard and Security services	4.8	0.0	0.0	4.8	10.8	0.0	0.0	10.8
223005 Electricity	80.0	0.0	0.0	80.0	82.0	0.0	0.0	82.0
223006 Water	80.0	0.0	0.0	80.0	78.0	0.0	0.0	78.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.0	0.0	0.0	0.0	5.1	0.0	0.0	5.1
224001 Medical and Agricultural supplies	392.9	0.0	0.0	392.9	392.9	0.0	30.0	422.9
224004 Cleaning and Sanitation	228.3	0.0	0.0	228.3	306.0	0.0	0.0	306.0
224005 Uniforms, Beddings and Protective Gear	7.4	0.0	0.0	7.4	8.6	0.0	0.0	8.6
225001 Consultancy Services- Short term	2.4	0.0	0.0	2.4	0.4	0.0	0.0	0.4
225002 Consultancy Services- Long-term	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0
226002 Licenses	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
227001 Travel inland	12.6	0.0	0.0	12.6	17.4	0.0	0.0	17.4
227002 Travel abroad	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
227003 Carriage, Haulage, Freight and transport hir	40.0	0.0	0.0	40.0	25.6	0.0	0.0	25.6
227004 Fuel, Lubricants and Oils	93.2	0.0	10.1	103.3	81.5	0.0	0.0	81.5
228001 Maintenance - Civil	10.0	0.0	0.0	10.0	12.0	0.0	0.0	12.0
228002 Maintenance - Vehicles	20.8	0.0	0.0	20.8	12.4	0.0	0.0	12.4
228003 Maintenance – Machinery, Equipment & Fu	10.0	0.0	0.0	10.0	12.0	0.0	12.0	24.0
228004 Maintenance – Other	0.0	0.0	12.0	12.0	2.0	0.0	0.0	2.0
Output Class: Capital Purchases	1,394.0	0.0	0.0	1,394.0	979.9	0.0	0.0	979.9
281504 Monitoring, Supervision & Appraisal of cap	158.4	0.0	0.0	158.4	75.0	0.0	0.0	75.0
312101 Non-Residential Buildings	423.2	0.0	0.0	423.2	200.0	0.0	0.0	200.0
312102 Residential Buildings	290.0	0.0	0.0	290.0	64.5	0.0	0.0	64.5
312104 Other Structures	234.4	0.0	0.0	234.4	505.5	0.0	0.0	505.5
312202 Machinery and Equipment	202.5	0.0	0.0	202.5	103.4	0.0	0.0	103.4
312203 Furniture & Fixtures	85.5	0.0	0.0	85.5	31.5	0.0	0.0	31.5
Output Class: Arrears	0.0	0.0	0.0	0.0	82.7	0.0	0.0	82.7
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	0.0	82.7	0.0	0.0	82.7
Grand Total:	6,391.5	0.0	170.6	6,562.1	6,690.0	0.0	250.0	6,940.0
Total Excluding Taxes, Arrears and AIA	6,391.5	0.0	0.0	6,391.5	6,607.3	0.0	0.0	6,607.3
***where AIA is Appropriation in Aid								

Vote: 176 Naguru Referral Hospital

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 to services for the disadvantaged groups.

Issue of Concern : 1.Congestion and long waiting time for the disadvantaged.

Proposed Interventions

- 1.Re-organization of the patient flow system.
- 2.Creation of special clinics to meet their needs.
- 3.Triaging team to identify them and give the disadvantaged groups preferential support to the necessary clinics.
- 4.Train health personnel in customer care.

Budget Allocations UGX billion 0.005

Performance Indicators 1.Number of patients seen in the special clinics on time, number of staff trained in customer care.

Objective: To develop special services for disadvantaged such as elderly, disabled, blind, deaf, dump, and cases presenting with Gender based Violence.

Issue of Concern : 1.Naguru hospital has noted an increase in number of disadvantaged yet at its inception, no provision was made to cater for unique features related to the disadvantaged groups.

Proposed Interventions

- 1.strengthen the utilisation 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.
- 4.Procure equipment for physical rehabilitation.
- 5.Strengthen privacy in various departments

Budget Allocations UGX billion 0.085

Performance Indicators

- 1.Information desk utilised.
- 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, I couch, I tilt table, wheel chairs.
- 6.Labour ward partitioned to strengthen privacy.

Objective: Strengthen partnership with institutions that have services for the disadvantaged.

Issue of Concern : 1.Resource allocation to the entity for different programs is inadequate to meet all needs of the disadvantaged groups.

Proposed Interventions

- 1.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

Vote: 176 Naguru Referral Hospital

Performance Indicators 1. Institutions partnered with, proposals developed and funded.

(b) HIV/AIDS

Objective: Promote research activities.

Issue of Concern : 1. Information gap for evidence based management of HIV/AIDS Clients.

Proposed Interventions

1. Institution based research to be promoted, Board members trained, Strengthen the Research and Ethics Committee (REC) by training the Board members.

Budget Allocations UGX billion 0.005

Performance Indicators 1. Members of REC trained, approved research projects.

Objective: Improve partnership with stake holders engaged in treatment and care of HIV/AIDS Patients.

Issue of Concern : 1. Insufficient resources for comprehensive care for the HIV Patients.

Proposed Interventions

1. Lobby partners to collaborate in comprehensive care, write proposals for funding.

Budget Allocations UGX billion 0.01

Performance Indicators 1. MOU signed, number of staff trained in comprehensive care.

Objective: Improve delivery of services for HIV clients.

Issue of Concern : 1. Shortage of manpower and space to provide comprehensive services to HIV clients.

Proposed Interventions

1. Train more staff in comprehensive care, creation of isolation and treatment area specifically for TB clients.

Budget Allocations UGX billion 0.005

Performance Indicators 1. number of staff trained in comprehensive care.

(c) Environment

Objective: Protection of environment from pollution.

Issue of Concern : 1. High level of degradation of the environment.

Proposed Interventions

1. Lobby licensing authorities to enforce regulation.

Budget Allocations UGX billion

Performance Indicators 1. Number of communications to regulatory authorities.

Objective: Minimize Hospital acquired infections.

Issue of Concern : 1. Reports on hospital acquired infection especially neonates and mothers following C/sections.

Proposed Interventions

1. Sterilization of equipments and materials for use, segregation and evacuation of medical waste, train health workers in safe handling of body secretions, sharps and materials while handling patients, use of protective gears.

Vote: 176 Naguru Referral Hospital

Budget Allocations UGX billion

Performance Indicators 1.Reduced hospital acquired infections, frequency of waste disposal, number of health workers trained in safe handling of secretions, sharps and materials while handling patients, Number of protective gears procured.

Objective: Improve waste management at facility level.

Issue of Concern : 1.Accumulated medical and non-medical waste.

Proposed Interventions

1.Lobby city council authorities to evacuate unclaimed bodies, intensify use of the hospital medical waste treatment machine by lobby for key man power to operate the equipment.

Budget Allocations UGX billion 0.003

Performance Indicators 1.Record of bodies evacuated, service provider outsourced to evacuat ewaste, staff deployed to operate medical waste treatment machine.

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of drugs				0.000	0.030
Rent & rates – produced assets – from private entities			0.095		0.014
Rent & Rates - Non-Produced Assets – from private entities				0.000	0.018
Other Fees and Charges			0.076		0.236
Other Fees and Charges				0.000	0.202
Total:			0.171	0.000	0.500

The anticipated increase in the NTR forecasts is based on the increase in the range of private services which rose from 3 services to the current nine and the increased demand for the private services by those able to pay.

Vote: 500 501-850 Local Governments

V1: 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

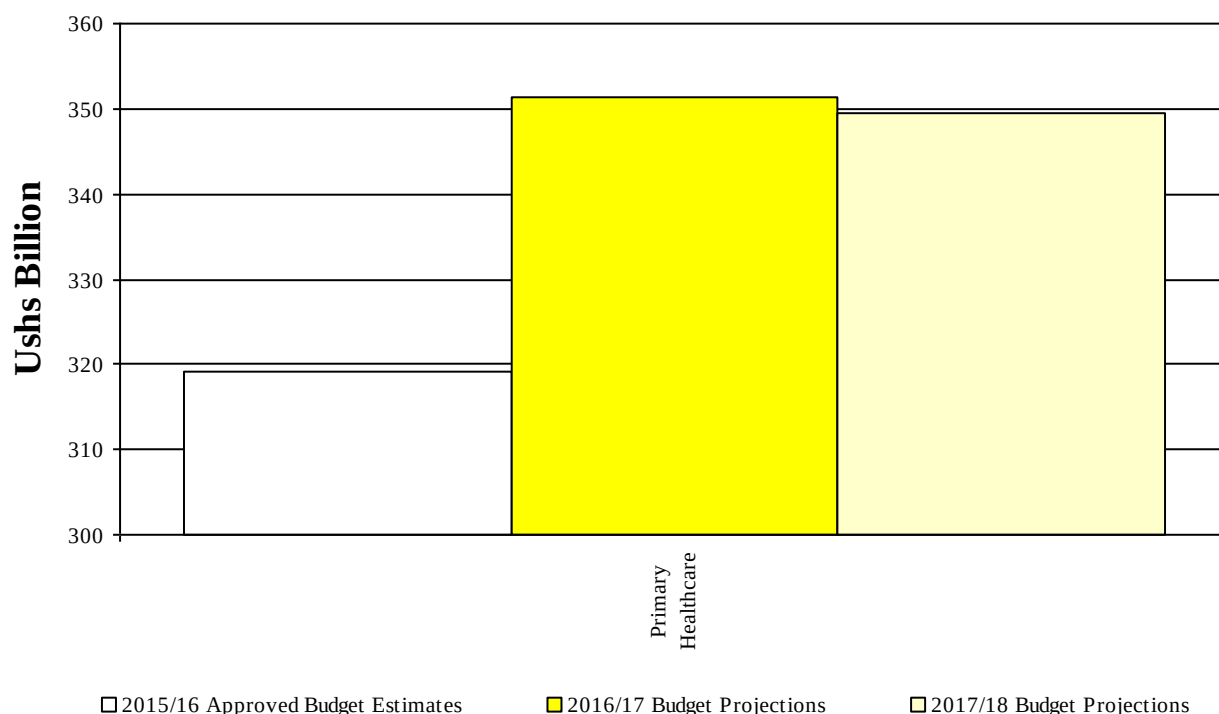
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2014/15	2015/16		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	205.375	244.517	122.852	279.611	279.611	293.591
	Non Wage	41.185	43.677	21.838	43.677	43.677	48.044
Development	GoU	30.084	26.284	12.021	26.284	26.284	30.226
	Ext. Fin	0.000	4.678	0.000	1.826	0.000	0.000
GoU Total		276.643	314.477	156.712	349.571	349.571	371.862
Total GoU + Ext Fin (MTEF)		276.643	319.155	156.712	351.397	349.571	371.862
(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	319.155	156.712	351.397	N/A	N/A

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

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



Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare

Programme 321407 District PHC wage

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 81 00 Transfer to LG	Mandatory wages for in post health workers paid		Mandatory wages for in post health workers paid
Total	244,516,774	122,852,143	279,610,924
<i>Wage Recurrent</i>	<i>244,516,774</i>	<i>122,852,143</i>	<i>279,610,924</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	244,516,774	122,852,143	279,610,924
<i>Wage Recurrent</i>	<i>244,516,774</i>	<i>122,852,143</i>	<i>279,610,924</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2016/17 - 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 Transfer to LG		
Planned Outputs:	Grant or Transfer	Cost
Mandatory wages for in post health workers paid	Conditional transfers to PHC Salaries	279,610,924
Activities to Deliver Outputs:		
Mandatory wages for in post health workers paid		
	Total	279,610,924
	<i>Wage Recurrent</i>	<i>279,610,924</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	GRAND TOTAL	279,610,924
	<i>Wage Recurrent</i>	<i>279,610,924</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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 81 00 Transfer to LG	Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; VHT* services;		It is anticipated that the proportion of deliveries in health facilities will be 56%, proportion of approved posts that are filled by trained health workers at 75%, proportion of children under one year immunised with 3rd dose of pentavalent vaccine at 95%, proportion of children receiving measles immunization at 92%, proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months at 85% and Percapita OPD utilisation rate at 1
Total	20,538,899	10,269,450	20,538,899
Wage Recurrent	0	0	0
Non Wage Recurrent	20,538,899	10,269,450	20,538,899
GRAND TOTAL	20,538,899	10,269,450	20,538,899
Wage Recurrent	0	0	0
Non Wage Recurrent	20,538,899	10,269,450	20,538,899

Annual Workplan for 2016/17 - 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 Transfer to LG		
Planned Outputs:	Grant or Transfer	Cost
It is anticipated that the proportion of deliveries in health facilities will be 56%, proportion of approved posts that are filled by trained health workers at 75%, proportion of children under one year immunised with 3rd dose of pentavalent vaccine at 95%, proportion of children receiving measles immunization at 92%, proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months at 85% and Percapita OPD utilisation rate at 1	Conditional transfers to PHC- Non wage	20,538,899
Activities to Deliver Outputs:		
Inpatient and Outpatient health services provided at HCII, HCIII and HCIV units; VHT* services;		
	Total	20,538,899
	Wage Recurrent	0
	Non Wage Recurrent	20,538,899
	GRAND TOTAL	20,538,899
	Wage Recurrent	0
	Non Wage Recurrent	20,538,899

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 81 00 Transfer to LG	Inpatient and Outpatient services provided at District Hospitals		It is anticipated that the proportion of deliveries in health facilities will be 56%, proportion of approved posts that are filled by trained health workers at 75%, proportion of children under one year immunised with 3rd dose of pentavalent vaccine at 95%, proportion of children receiving measles immunization at 92%, proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months at 85% and Percapita OPD utilisation rate at 1.
Total	5,943,067	2,971,534	5,943,067
Wage Recurrent	0	0	0
Non Wage Recurrent	5,943,067	2,971,534	5,943,067
GRAND TOTAL	5,943,067	2,971,534	5,943,067
Wage Recurrent	0	0	0
Non Wage Recurrent	5,943,067	2,971,534	5,943,067

Annual Workplan for 2016/17 - 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 Transfer to LG	
Planned Outputs: It is anticipated that the proportion of deliveries in health facilities will be 56%, proportion of approved posts that are filled by trained health workers at 75%, proportion of children under one year immunised with 3rd dose of pentavalent vaccine at 95%, proportion of children receiving measles immunization at 92%, proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months at 85% and Percapita OPD utilisation rate at 1.	Grant or Transfer Conditional transfers to District Hospitals
	Cost 5,943,067
Activities to Deliver Outputs:	
	Total 5,943,067
	Wage Recurrent 0
	Non Wage Recurrent 5,943,067
	GRAND TOTAL 5,943,067
	Wage Recurrent 0
	Non Wage Recurrent 5,943,067

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare

Programme 321418 PHC NGO Hospitals

Programme Profile

Responsible Officer: Chief Administrative Officers

Objectives:

Outputs:

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 81 00 Transfer to LG	Inpatient and outpatient services provided at NGO Hospitals and HCs country wide		It is anticipated that the proportion of deliveries in health facilities will be 56%, proportion of approved posts that are filled by trained health workers at 75%, proportion of children under one year immunised with 3rd dose of pentavalent vaccine at 95%, proportion of children receiving measles immunization at 92%, proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months at 85% and Per capita OPD utilisation rate at 1.
Total	17,194,707	8,597,354	17,194,707
Wage Recurrent	0	0	0
Non Wage Recurrent	17,194,707	8,597,354	17,194,707
GRAND TOTAL	17,194,707	8,597,354	17,194,707
Wage Recurrent	0	0	0
Non Wage Recurrent	17,194,707	8,597,354	17,194,707

Annual Workplan for 2016/17 - 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 Transfer to LG	
Planned Outputs: It is anticipated that the proportion of deliveries in health facilities will be 56%, proportion of approved posts that are filled by trained health workers at 75%, proportion of children under one year immunised with 3rd dose of pentavalent vaccine at 95%, proportion of children receiving measles immunization at 92%, proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months at 85% and Per capita OPD utilisation rate at 1.	Grant or Transfer Conditional transfers to NGO Hospitals
	Cost 17,194,707
Activities to Deliver Outputs: Inpatient and outpatient services provided at NGO Hospitals and HCs country wide	
	Total 17,194,707
	Wage Recurrent 0
	Non Wage Recurrent 17,194,707
	GRAND TOTAL 17,194,707
	Wage Recurrent 0
	Non Wage Recurrent 17,194,707

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

Outputs:

- 3Health Centre IIs;•Health Centre IIIs;•1Health Centre Ivs;•Operating Theatres in all Health Centre Ivs;•Staff houses ;•Functional Health Sub-Districts;

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
08 81 00 Transfer to LG	Staff House Construction; OPD, Theater, Maternity and Other General Wards constructed; DHO Offices		The Local Governments will undertake constructions/rehabilitations of Staff Houses, OPDs, Theaters, Maternities and other medical buildings as follows 244 Standard Pit Latrines Constructed, 41 Hand Washing facilities installed, 301 Buildings & Other administrative Structures constructed 95 Vehicles & Other Transport Equipment procured 88 Office and IT Equipment (including Software) procured 128 Furniture and Fixtures (Non Service Delivery) procured 545 Health Centers constructed /rehabilitated 453 Staff houses constructed /rehabilitated 174 Maternity wards constructed /rehabilitated 64 Theatres constructed /rehabilitated
Total	18,083,599	8,270,868	18,083,599
GoU Development	18,083,599	8,270,868	18,083,599
External Financing	0	0	0
GRAND TOTAL	18,083,599	8,270,868	18,083,599
GoU Development	18,083,599	8,270,868	18,083,599
External Financing	0	0	0

Annual Workplan for 2016/17 - 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 Transfer to LG	

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare

Project 1218 Uganda Sanitation Fund Project

Project Profile

Responsible Officer: Chief Administrative Officers

Objectives: Overall objective is to contribute to reduction of morbidity and mortality rates due to sanitation and hygiene related diseases among the people in the programme area through improved and sustainable access to basic sanitation facilities and adoption of good hygiene practices. The specific objectives are:

- i. 100% sanitation coverage in all targeted districts
- ii. All targeted districts declared ODF.

Outputs: i. 100% construction and use of more effective sanitation facilities among communities, ii. Communities eliminate open defaecation and villages declared open defaecation free (ODF), iii. Improved hygiene behaviours especially hand washing,

Start Date:

Projected End Date:

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00 Transfer to LG			Ensure 100% construction and use of more effective sanitation facilities among communities in participating districts, All villages in participating districts declared open defecation free (ODF), Improved hygiene behaviors especially hand washing,	
Total	4,678,389	0	1,825,852	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>4,678,389</i>	<i>0</i>	<i>1,825,852</i>	
GRAND TOTAL	4,678,389	0	1,825,852	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>4,678,389</i>	<i>0</i>	<i>1,825,852</i>	

Annual Workplan for 2016/17 - 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 Transfer to LG		
Planned Outputs:	Grant or Transfer	Cost
Ensure 100% construction and use of more effective sanitation facilities among communities in participating districts, All villages in participating districts declared open defecation free (ODF), Improved hygiene behaviors especially hand washing,	Conditional Transfers to Sanitation & Hygiene	1,825,852
Activities to Deliver Outputs:		
Conditional grants for sanitation activities		
	Total	1,825,852
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>1,825,852</i>
	GRAND TOTAL	1,825,852
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>1,825,852</i>

Vote: 500 501-850 Local Governments

Vote Function: 08 81 Primary Healthcare

Project 1243 Rehabilitation and Construction of General Hospitals

Project Profile

Responsible Officer: Chief Administrative Officer

Objectives: The objective of this project therefore, is to improve the delivery of the Uganda National Minimum Health Care Package (UNMHCP) through improvement of Health Infrastructure at twenty Five (25) of the Government owned General Hospitals of which 23 are under the Ministry of Health, 3 under the UPDF and 1 is under the Uganda Prisons Service (UPS) .The hospitals are Abim, Adjumani, Atutur, Bombo Military, Bududa, Bundibugyo, Busolwe, Bwera, Gombe, Gulu Military, Kaabong, Kalisizo, Kagadi, Kambuga, Kapchorwa, Katakwi, Kiboga, Kitagata, Kyenjojo, Lyantonde, Masafu, Murchison Bay Prisons, Nakasongola Military, Rakai and Tororo.

Outputs:

- i.Consultancy report on detailed Designs, Tender Documents and Confidential Cost estimates for Rehabilitation and equipping of the 4 hospitals in phase 1.
- ii.4 general Hospitals fully rehabilitated/expanded.
- iii.Facilities fully equipped with functional Medical Equipment, furniture
- iv.Water and sewerage systems functional
- v.Signed Maintenance Contracts for rehabilitation and expansion of the facilities

Start Date: 07/01/15 **Projected End Date:** 06/30/20

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
08 81 00 Transfer to LG			Rehabilitation works will continue to be undertaken in: Adjumani GH, Kitgum GH, Kabarole GH, Kiboga GH, Kapchorwa GH, Pallisa GH, Itojo GH, Kitagata GH, Bugiri GH, Atutur GH, Apac GH, Abim GH, Bundibugyo GH, Kaberamaido GH and Masindi GH Maracha HC IV and Rukunyu HC IV.. The Ministry also plans to expand and rehabilitate the following additional general hospitals in FY 2016/17:- Kagadi GH, Kambuga GH, Tororo GH, Gombe GH, Bududa GH and Kaabong GH. Family Health Care Hospital in Wakiso will be supported to expand its infrastructure.	
Total	8,200,000	3,750,422	8,200,000	
<i>GoU Development</i>	<i>8,200,000</i>	<i>3,750,422</i>	<i>8,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	8,200,000	3,750,422	8,200,000	
<i>GoU Development</i>	<i>8,200,000</i>	<i>3,750,422</i>	<i>8,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2016/17 - 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 Transfer to LG	