

# Vote: 168 Kabale Referral Hospital

## Vote Summary

### VI: Vote Overview

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

#### (i) Snapshot of Medium Term Budget Allocations

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

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

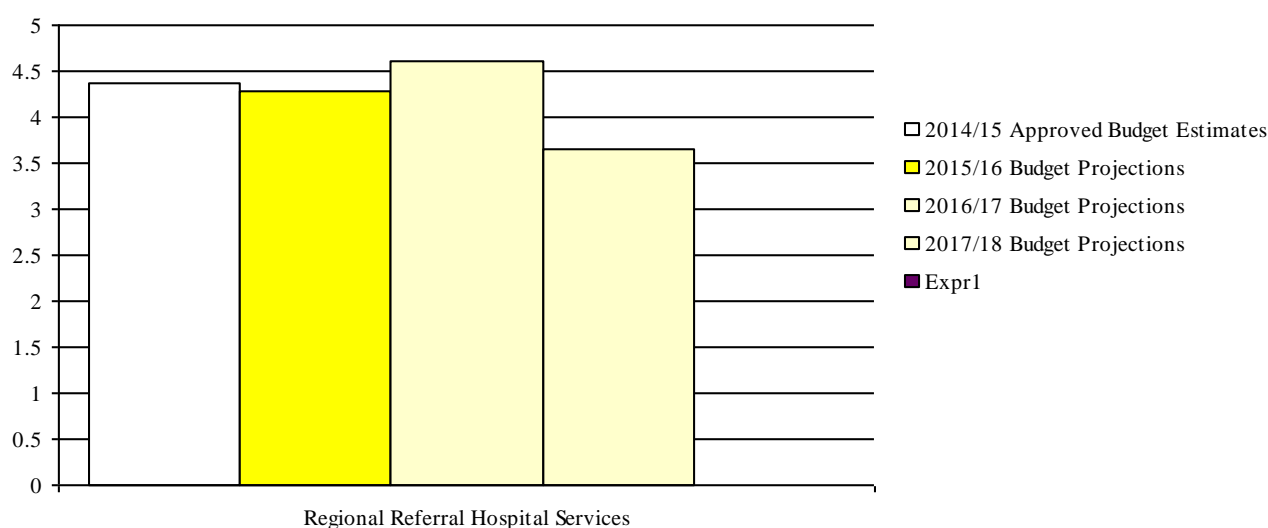
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.120	2.385	0.596	2.385	2.385	1.430
Recurrent Non Wage	0.776	1.293	0.197	1.293	0.719	0.719
Development GoU	1.050	0.700	0.163	0.600	1.500	1.500
Development Ext.Fin	0.098	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.946</b>	<b>4.378</b>	<b>0.956</b>	<b>4.278</b>	<b>4.604</b>	<b>3.649</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.044</b>	<b>4.378</b>	<b>0.956</b>	<b>4.278</b>	<b>4.604</b>	<b>3.649</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.002	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>4.044</b>	<b>4.380</b>	<b>0.956</b>	<b>4.278</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	0.200	0.031	0.200	0.000	0.000
<b>Grand Total</b>	<b>4.044</b>	<b>4.580</b>	<b>0.987</b>	<b>4.478</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	4.044	4.578	0.987	4.478	4.604	3.649

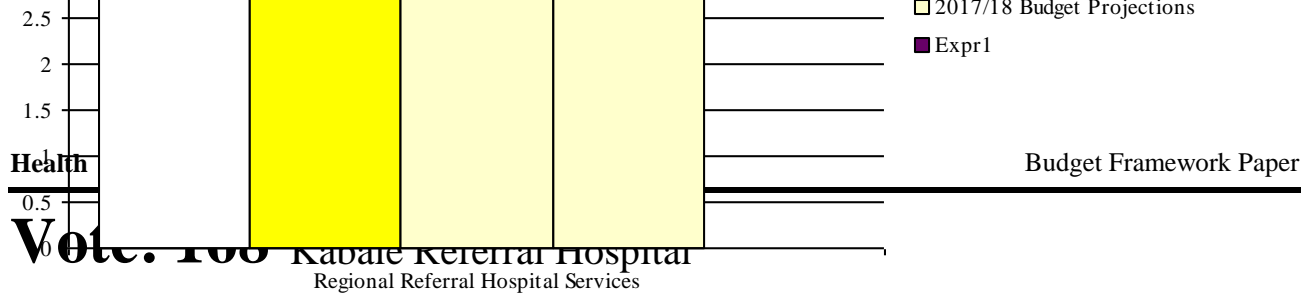
\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

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

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





## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To provide quality and sustainable, general and specialised, health services to all people in Kigezi region*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

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

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

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

## V2: Past Vote Performance and Medium Term Plans

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

### (i) Past and Future Planned Vote Outputs

#### 2013/14 Performance

24,000 In-patients admissions, 86% bed occupancy rate and 5 days average stay, 79,266 Out-patients attendance, 70,274 Specialised clinic attendance, Shs. 1.127 billion worth of medicines delivered by NMS and dispensed, 56,502 antenatal cases, 89,099 immunisations and 71,813 family planning, 115 bed private wing construction on-going, a 30 unit nurses' hostel completed

#### Preliminary 2014/15 Performance

Nurses Hostel completed and Private wing near completion, 16,162 inpatients admitted, 85% occupancy rate, 106,495 outpatients seen, 675M worth of medicines dispensed, 20,000 antenatal cases seen, 30,000 immunisations done, 22,196 family planning administered, 115 bed private wing still under construction

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 168 Kabale Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	30,000 inpatients admissions	21,044 inpatients admitted	65000 Inpatients admissions
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
No. of in patients admitted	30,000	21,044	65,000
Bed occupancy rate (inpatients)	85	111	85
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost: US\$ Bn:</i>	<i>2.904</i>	<i>US\$ Bn: 0.651</i>	<i>US\$ Bn: 2.904</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	92,000 outpatients, 73,000 specialised clinics	24,093 Outpatients seen and 18,551 Specialised clinics attended to.	100,000 Outpatients, 80,000 specialised clinics
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	73,000	18,551	80,000
No. of general outpatients attended to	92,000	24,093	100,000
<i>Output Cost: US\$ Bn:</i>	<i>0.128</i>	<i>US\$ Bn: 0.026</i>	<i>US\$ Bn: 0.128</i>
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Outputs:</i>	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed.	246,777,681= worth of medicines received from NMS and dispensed to the patients	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.2	246777681	1.2
<i>Output Cost: US\$ Bn:</i>	<i>0.014</i>	<i>US\$ Bn: 0.002</i>	<i>US\$ Bn: 0.014</i>
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Outputs:</i>	105,000 cases to be investigated in laboratory, 24,000 cases to be investigated in X-ray	26,880 cases investigated in the laboratory and 1,252 cases investigated in X-ray and radiology.	145,000 cases to be investigated in laboratory, 25,000 cases to be investigated in X-ray
<i>Performance Indicators:</i>			
Patient xrays (imaging)	24,000	1,252	25,000
No. of labs/tests	105,000	26,880	145,000
<i>Output Cost: US\$ Bn:</i>	<i>0.044</i>	<i>US\$ Bn: 0.010</i>	<i>US\$ Bn: 0.044</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	40,000 Antenatal attendances, 60,000 immunisations, 55,000 family planning attendances	12,108 Antenatal attendances, 16,061 immunisations, 52,272 family planning attendances	45,000 Antenatal attendances, 65,000 immunisations and 60,000 family planning attendances
<i>Performance Indicators:</i>			
No. of people receiving family planning services	55,000	52,272	60,000
No. of people immunised	60,000	16,061	65,000
No. of antenatal cases	40,000	12,108	45,000
<i>Output Cost: US\$ Bn:</i>	<i>0.113</i>	<i>US\$ Bn: 0.023</i>	<i>US\$ Bn: 0.113</i>
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>	Demolition of old theatre and preparing the site for the construction of the new one.	The old theatre was demolished and the site for the construction of the new one prepared. Also a walkway was constructed to the new location of the theatre.	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
No. reconstructed/rehabilitated general wards	1	1	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost: US\$ Bn:</i>	<i>0.255</i>	<i>US\$ Bn: 0.064</i>	<i>US\$ Bn: 0.000</i>
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>		N/A	Renovation of 2 doctor's houses undertaken
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	2
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.075</i>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>4.580 US\$ Bn:</b>	<b>0.956 US\$ Bn: 4.478</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>4.578 US\$ Bn:</b>	<b>0.956 US\$ Bn: 4.478</b>

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

It is anticipated that the hospital will produce the following outputs; 30,000 In-patients admissions, 85% bed occupancy rate and 5 days average length of stay, 92,000 Out-patients attendance, 73,000 Specialized clinic attendance, 40,000 antenatal cases, 60,000 immunizations and 55,000 family planning cases..

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15		MTEF Projections			
	2013/14 Output	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 168 Kabale Referral Hospital</b>						
<b>Vote Function: 0856 Regional Referral Hospital Services</b>						
Average rate of stay for inpatients (no. days)		5	5	5	5	4
Bed occupancy rate (inpatients)		85	111	85	85	85
No. of in patients admitted		30,000	21,044	65,000		
No. of general outpatients attended to		92,000	24,093	100,000		
No. of specialised outpatients attended to		73,000	18,551	80,000		
Value of medicines received/dispensed (Ush bn)		1.2	246777681	1.2		
No. of labs/tests		105,000	26,880	145,000		
Patient xrays (imaging)		24,000	1,252	25,000		
No. of antenatal cases		40,000	12,108	45,000		
No. of people immunised		60,000	16,061	65,000		
No. of people receiving family planning services		55,000	52,272	60,000		
No. of hospitals benefiting from the renovation of existing facilities.		1	1			
No. reconstructed/rehabilitated general wards		1	1			
No. of staff houses			0	2		

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
constructed/rehabilitated						
No. of maternity wards constructed			0			
No. of maternity wards rehabilitated			0			
No. of OPD wards constructed			0			
No. of OPD wards rehabilitated			0			
No. of other wards constructed			0			
No. of other wards rehabilitated		0	0			
No. of theatres constructed			0			
No. of theatres rehabilitated			0			
Value of medical equipment procured (Ush Bn)			0			
<b>Vote Function Cost (UShs bn)</b>	<b>3.946</b>	<b>4.578</b>	<b>0.956</b>	<b>4.478</b>	<b>4.604</b>	<b>3.649</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>3.946</b>	<b>4.578</b>	<b>0.956</b>	<b>4.478</b>	<b>4.604</b>	<b>3.649</b>

### 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.

### (ii) Efficiency of Vote Budget Allocations

The plans to increase efficiency include; 1) Constant monitoring of the activities by management . 2) Appointment of the project manager who in turn has to report to management.3) Internal audit control system must be strengthened. However the management is always monitoring the activities through spot checks,supervision and mentoring to ensure value for money.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	3.4	3.2	4.6	3.6	74.3%	71.9%	100.0%	100.0%
Service Delivery	3.5	3.3	4.6	3.6	75.5%	73.2%	100.0%	100.0%

The costs were arrived at by looking at specific outputs from the different votes and it is assumed that they are in line with health service delivery. For example the costs allocated to immunisation like maintaining the cold chain,allowances,electricity, water used and the equipment used were all tailored to increase efficiency, output and prevent all the immuniseable diseases among the children.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Special meals-food allowance for interns					Being average cost of special meals for one interns per day
Meal cost per patient			0		Being average cost fo one meal for one person per day
Inpatient					Being average cost of one inpatient for one day
Costs per inpatient day					Being average cost of one inpatient for 1 day

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
40	2	0			Being average cost for one investigation

### (iii) Vote Investment Plans

For the FY 2011/12, the allocation for capital development was UGX 800million. This was increased to UGX 1.4billion for the FY 2012/13 though it has reduced to 1.05 billion in F/Y 2013/14, it is expected to increase steadily in the medium term. Projections for FY2014/15 however remain at 1.05 billion.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	3.9	3.9	4.6	3.6	84.7%	86.6%	100.0%	100.0%
Investment (Capital Purchases)	0.7	0.6			15.3%	13.4%		
<b>Grand Total</b>	<b>4.6</b>	<b>4.5</b>	<b>4.6</b>	<b>3.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

In the medium term, the hospital plans to complete equipping and furnishing the 115 bed private wing, procure an Ultrasound machine and procure equipment, furniture, curtains and internet facility for the private wing and fence the hospital land

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outcomes

Increase the level of staffing in order to avoid overworking and loss of morale. Timely procurement of medicines and supplies to address the issue of lack of materials to use.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 0:</b>			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Inventory and improved equipment management</i>			
improve the inventory and equipment management through User trainings and workshops	The inventory has been improved and updated. There is continuous user training on how to use the equipment by the incharge of the regional workshop	There will be improvement in inventory management through user trainings and workshops	improve the inventory and equipment management through User trainings and workshops
<b>Sector Outcome 1: Increased deliveries in health facilities</b>			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Adequate staffing and availability of essential supplies</i>			
Increase the level of staffing and maintain the supply of essential drugs	Most critical vacant posts were declared and submitted to Public Service for declaration. The hospital is waiting for Health Service Commission to advertise	There will be need to increase the staffing levels to atleast 65%	Increase the level of staffing and maintain the supply of essential drugs
<b>Sector Outcome 2: Children under one year old protected against life threatening diseases</b>			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Infection control and waste management</i>			
Reduction of waste management and infection control	There was the introduction of 5S in the hospital and waste segregation management has	There will be health education activities on waste management segregation	Reduction of waste management and infection control

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	been emphasized. There has been the institution of the incenerator and waste is sorted and burned.	through 5 s and the use of the incenerator.	

## V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 168 Kabale Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.044	4.578	0.956	4.478	4.604	3.649
<b>Total for Vote:</b>	<b>4.044</b>	<b>4.578</b>	<b>0.956</b>	<b>4.478</b>	<b>4.604</b>	<b>3.649</b>

### (i) The Total Budget over the Medium Term

The total allocation is three billion five hundred ninety seven million (3.597) and this will be spent on wages, non wage, maintenance of medical equipment, audi and capital development projects as per the budget allocations.

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

Expenditure allocations to vote functions will rise in F/Y 2013/14 but fall in the subsequent two F/Ys. This will necessitate sourcing for additional funds to ensure smooth and efficient service delivery.

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

There was a reduction in resource allocation especially on the development section and this has caused a lot of changes in resource utilisation and most of the activities have not been carried out.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0877 Regional Referral Hospital Services</i>			
<b>Output: 0856 77 Purchase of Specialised Machinery &amp; Equipment</b>			
US\$ Bn: -0.220	US\$ Bn: -0.300	US\$ Bn: -0.300	N/A
N/A			
<b>Output: 0856 78 Purchase of Office and Residential Furniture and Fittings</b>			
US\$ Bn: -0.080	US\$ Bn: -0.080	US\$ Bn: -0.080	N/A
N/A			
<b>Output: 0856 80 Hospital Construction/rehabilitation</b>			
US\$ Bn: -0.255	US\$ Bn: -0.255	US\$ Bn: -0.255	
<b>Output: 0856 81 Staff houses construction and rehabilitation</b>			
US\$ Bn: 0.075	US\$ Bn: 0.000	US\$ Bn: 0.000	

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

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

It would be our wish if the government of Uganda could increase the funding and the Inters hostel is build in a short time.

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**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0879 Regional Referral Hospital Services</i>	
<b>Output:</b> 0856 79 Acquisition of Other Capital Assets	
<i>UShs Bn:</i> N/A	<i>The hospital is forced to hire accommodation for the Interns. However if they stay near the hospital performance and efficiency will improve. The hospital intends to construct the interns hostel in phases in order to accommodate them near the hospital hence the need for more funding.</i>
<b>Output:</b> 0856 81 Staff houses construction and rehabilitation	
<i>UShs Bn:</i> 1.500	<i>Funds are meant for the construction of the interns hostel to accommodate more health workers. This is good for attraction and retention of staff to the hospital</i>

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

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

<b>Objective:</b> To sensitize women on their rights
<i>Issue of Concern :</i> Most women do not know their health rights
<i>Proposed Interventions</i>
Educate women about their health rights
<i>Budget Allocations</i> UGX billion 100000
<i>Performance Indicators</i> Number of women that receive health education on their rights.
<b>Objective:</b> To increase the literacy levels of women
<i>Issue of Concern :</i> Women are not educated to a desirable level
<i>Proposed Interventions</i>
Give priority to girl child education, lower marks on the intake of girls in tertiary institutions and discourage early marriage of the girl child.
<i>Budget Allocations</i> UGX billion 1000000000
<i>Performance Indicators</i> Number of girls in school going age, number of school drop outs and reduction in teenage pregnancies
<b>Objective:</b> Increase the participation of women in decision making in the hospital
<i>Issue of Concern :</i> Women are not involved in decision making, women's health is not always given priority.
<i>Proposed Interventions</i>
Make sure that women are consulted and involved in decision making in the hospital, improve maternal and neonatal health
<i>Budget Allocations</i> UGX billion 1000000



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*Performance Indicators* Number of women participating in decision making, number of assisted deliveries with good and neonatal outcomes, number of new family planning users, and number of men escorting women to ANC.

### (ii) HIV/AIDS

**Objective:** To encourage all patients to test

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations* UGX billion

*Performance Indicators*

**Objective:** To increase the awareness of HIV/AIDS in the area

*Issue of Concern :* Clients are not aware of HIV/AIDS

*Proposed Interventions*

Sensitize both parents and the youth about the ABC formula

*Budget Allocations* UGX billion 4500000

*Performance Indicators* Number of parents sensitized and number of youth sensitized.

**Objective:** To reduce the number of infections in the area

*Issue of Concern :* High numbers of infections in the area

*Proposed Interventions*

Strengthening safe male circumcision, increase uptake of PMTCT option b+, strengthen Routine testing and counselling.

*Budget Allocations* UGX billion 100000000

*Performance Indicators* Number of men undertaking SMC, number of people counselled and tested and number of women tested during pregnancy.

### (iii) Environment

**Objective:** To improve on the management of expired drugs/equipments and unused equipment

*Issue of Concern :* Expired and unused equipments are poorly disposed off

*Proposed Interventions*

Strengthen 5s activities and better use of stores management

*Budget Allocations* UGX billion 250000

*Performance Indicators* Number of staff trained in 5s

**Objective:** To improve on the working environment

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*Issue of Concern* : Poor working environment within service areas

*Proposed Interventions*

Strengthen 5s activities in the hospital, Conduct regular inventory in service delivery areas.

*Budget Allocations* UGX billion 200000

*Performance Indicators* Number of units reaching step 10 Of 5s implementation, number of units with quarterly inventory

**Objective:** To improve on medical waste and segregation

*Issue of Concern* : Poor management of medical waste

*Proposed Interventions*

Safe disposal of medical/clinical and non medical waste, Practising infection control measures, Health education and promotion through the use of 5s and constructing the incinerator

*Budget Allocations* UGX billion 20000000

*Performance Indicators* Number of trained health workers on infection control measures, Availability and use of the incinerator, Disposal of non medical waste safely.

### (ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
Umeme Limited	30/06/2013	0.04
National Water & Sewerage Corporation	30/06/2013	0.02
<b>Total:</b>		<b>0.053</b>

There were increases in water and electricity tariffs as well as connection to NW&SC main sewer. Energy saving bulbs have been installed and more rain water harvesting is to be done to reduce on water and electricity bills

### (ii) Non Tax Revenue Collections

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

Source of NTR	US\$ Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Sale of drugs		0.000	0.000		
Sale of drugs – from other govt. units		0.000	0.200		0.200
<b>Total:</b>		<b>0.000</b>	<b>0.200</b>		<b>0.200</b>

100 million is to be collected and used to procure medical supplies, cleaning services, interns' welfare and staff motivation