

# Vote: 174 Mubende 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)**

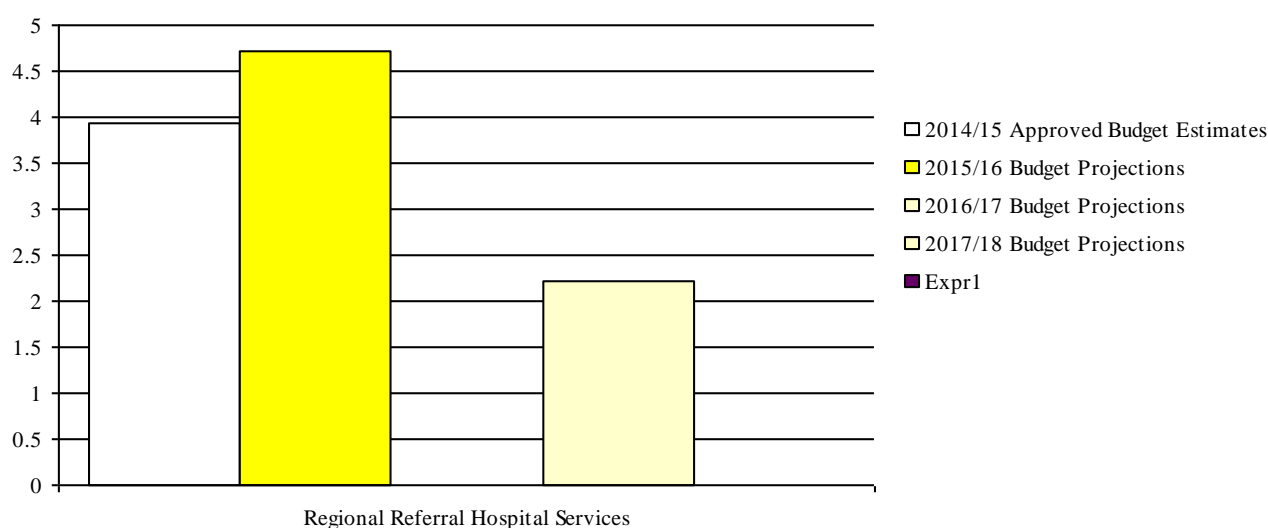
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.703	2.138	0.449	2.138	1.807	1.173
Recurrent Non Wage	0.718	0.788	0.111	0.788	0.543	0.543
Development GoU	1.152	1.000	0.155	1.800	0.500	0.500
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.574</b>	<b>3.926</b>	<b>0.716</b>	<b>4.726</b>	<b>2.850</b>	<b>2.216</b>
<b>Total GoU+Donor (MTEF)</b>	<b>3.574</b>	<b>3.926</b>	<b>0.716</b>	<b>4.726</b>	<b>2.850</b>	<b>2.216</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>3.574</b>	<b>3.926</b>	<b>0.716</b>	<b>4.726</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	0.010	0.000	0.030	0.030	0.000
<b>Grand Total</b>	<b>3.574</b>	<b>3.936</b>	<b>0.716</b>	<b>4.756</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	3.574	3.936	0.716	4.756	2.880	2.216

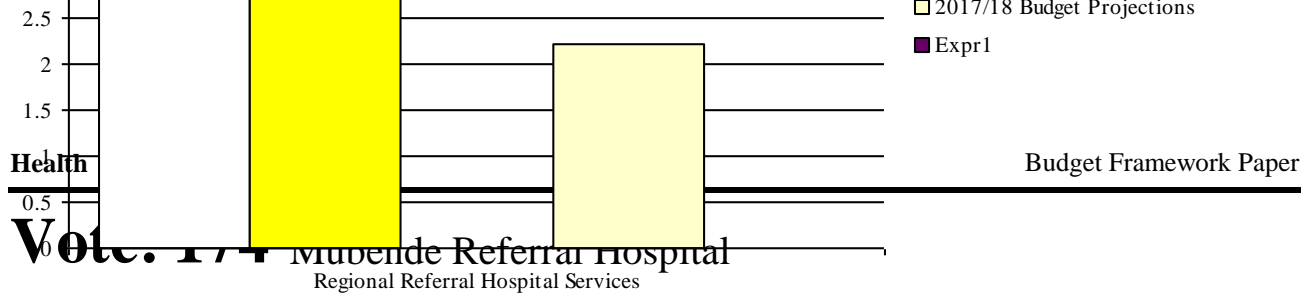
\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

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

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





## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To be a centre of excellence in providing both specialised and general curative, preventive and rehabilitative services to the community in our catchment area*

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

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

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

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

## V2: Past Vote Performance and Medium Term Plans

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

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

#### 2013/14 Performance

The Hospital space improved as a result of construction of parking yard. The staffing levels were also improved as a result of new deployments. Inpatient, outpatient, diagnostic services, hospital management and immunization services were offered up to expectation despite some targets not being met due to insufficient resources.

#### Preliminary 2014/15 Performance

Completion of hospital stores, walkway and renovation of one (1) old building.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<b>Vote: 174 Mubende 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>	No. of patients admitted 15,000:, BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900.	No. of patients admitted 3386:, BOR 86%, ALOS 4 days, Deliveries 1053 Caesareans sections 218.	No. of patients admitted 16,000:, BOR 100%, ALOS 4 days, Deliveries 4,500 Caesareans sections 900.
<i>Performance Indicators:</i>			

# Vote: 174 Mubende Referral Hospital

## Vote Summary

<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	15,000	3,386	16,000
Bed occupancy rate (inpatients)	100	86	100
Average rate of stay for inpatients (no. days)	4.5	4	4.0
<i>Output Cost: US\$ Bn:</i>	<i>0.210</i>	<i>US\$ Bn: 0.488</i>	<i>US\$ Bn: 0.236</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	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 19497, No. Of specialized outpatients 4028 No. of emergencies attended 1800, no of outreaches carried out 13. no of antenatal attendances 1673, HIV+ves started on ART 200. no of dental extractions 1255.	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
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	30,000	4,028	30,000
No. of general outpatients attended to	120,000	19,497	120,000
<i>Output Cost: US\$ Bn:</i>	<i>0.037</i>	<i>US\$ Bn: 0.005</i>	<i>US\$ Bn: 0.037</i>
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Outputs:</i>	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Perfomed 28	No. of Lab tests done 3768 , Xrays done 471, No of Ultrasounds done 491; Post Mortems Perfomed 7	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Perfomed 28
<i>Performance Indicators:</i>			
Patient xrays (imaging)	4,000	471	4,000
No. of labs/tests	96,000	3,768	96,000
<i>Output Cost: US\$ Bn:</i>	<i>0.026</i>	<i>US\$ Bn: 0.001</i>	<i>US\$ Bn: 0.026</i>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 480.	No. of immunisations 5400, No. of person receiving Family planning 600, No. of HIV +ve pregnant mothers put on option B+ 55, VCT/RCT 11511, HIV +ves on septrin 300, exposed infants started on prophylaxis 120.	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2,400	600	2,400
No. of people immunised	22,000	5,400	22,000
No. of antenatal cases	11,000	2,750	12,000
<i>Output Cost: US\$ Bn:</i>	<i>0.144</i>	<i>US\$ Bn: 0.018</i>	<i>US\$ Bn: 0.144</i>
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>	Complete medicines stores, continue construction of pediatric ward, complete connection of generator (18m)	Medicines stores still on going, Construction of pediatric ward on going, completed connection of generator	continue construction of pediatric ward, connection of generator

# Vote: 174 Mubende Referral Hospital

## Vote Summary

<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	0	1
No. of hospitals benefiting from the renovation of existing facilities.	1	0	1
<i>Output Cost: US\$ Bn:</i>	<i>0.940</i>	<i>US\$ Bn: 0.155</i>	<i>US\$ Bn: 1.670</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.936</b>	<b>US\$ Bn: 0.716</b>	<b>US\$ Bn: 4.756</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 3.936</b>	<b>US\$ Bn: 0.716</b>	<b>US\$ Bn: 4.756</b>

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

Recruitment of additional staff is expected, continuation of construction of Paediatric/Medical/Mortuary block, Fencing of hospital stores, Purchase of new equipment (Medical, orthopedic & dental), increase in outpatient and inpatient service utilization, increase in maternal and child health service utilization & improvement in diagnostic care

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

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2013/14 Outturn</b>	<b>2014/15 Approved Plan</b>	<b>Outturn by End Sept</b>	<b>MTEF Projections</b>		
				<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Vote: 174 Mubende Referral Hospital</b>						
<b>Vote Function: 0856 Regional Referral Hospital Services</b>						
Average rate of stay for inpatients (no. days)		4.5	4	4.0	3	3
Bed occupancy rate (inpatients)		100	86	100	100	100
No. of inpatients admitted		15,000	3,386	16,000	16,000	17,000
No. of general outpatients attended to		120,000	19,497	120,000	120,000	120,000
No. of specialised outpatients attended to		30,000	4,028	30,000	30,000	30,000
Value of medicines received/dispensed (Ush bn)		0.988029	186247335.19			
No. of labs/tests		96,000	3,768	96,000	96,000	96,000
Patient xrays (imaging)		4,000	471	4,000	4,000	4,000
No. of antenatal cases		11,000	2,750	12,000	12,000	12,000
No. of people immunised		22,000	5,400	22,000	22,000	22,000
No. of people receiving family planning services		2,400	600	2,400	2,400	2,400
No. of hospitals benefiting from the renovation of existing facilities.		1	0	1	1	1
No. reconstructed/rehabilitated general wards		1	0	1	1	1
No. of staff houses constructed/rehabilitated		0	0			
No. of maternity wards constructed		0	0			
No. of maternity wards rehabilitated		0	0			
No. of OPD wards constructed		0	0			
No. of OPD wards rehabilitated		0	0			
No. of other wards constructed		0	0			

# Vote: 174 Mubende Referral Hospital

## Vote Summary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No. of other wards rehabilitated		0	0			
No. of theatres constructed		0	0			
No. of theatres rehabilitated		0	0			
Value of medical equipment procured (Ush Bn)			0			
<b>Vote Function Cost (UShs bn)</b>	<b>3.574</b>	<b>3.936</b>	<b>0.716</b>	<b>4.756</b>		<b>2.216</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>3.574</b>	<b>3.936</b>	<b>0.716</b>	<b>4.756</b>		<b>2.216</b>

### Medium Term Plans

Completion of Paediatric/Medical/Mortuary block, completion of fencing of hospital, construction of staff houses, construction of walk way to administration block & purchase of additional medical & office equipment

### (ii) Efficiency of Vote Budget Allocations

Reallocation from management & support services to other program outputs e.g. inpatient, diagnostic & outpatient services is internded to enhance the quality & quantity of services offered to the partients. This will ultimately lead to overall improved program output performance

**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	1.3	2.1	0.6	0.6	33.8%	43.2%	21.2%	27.6%
Service Delivery	1.4	2.1	0.6	0.6	34.5%	44.4%	22.1%	28.7%

**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>					
Water	5,166,667	5,166,667			Payment for water bill (5m) for 12 months
Providing meals to TB,Mental and very poor patients	75,833	75,833			Providing meals to patients(50patients per day)cost 75833 per month this means the no. of patients will remain constant at 50, which may not be the case due to the large catchment area.
Cleaning services	8,000,000	8,000,000			C leaning services interior (5m), compund (3m) for 12 months.

### (iii) Vote Investment Plans

Funds allocation has increased to cater for expansion of workspace in terms of construction of wards , medicines stores , mortuary, renovation of some old building & purchase of equipment

**Table 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)	2.9	3.0	2.5	1.8	74.6%	62.2%	87.2%	83.3%
Investment (Capital Purchases)	1.0	1.8	0.4	0.4	25.4%	37.8%	12.8%	16.7%
<b>Grand Total</b>	<b>3.9</b>	<b>4.8</b>	<b>2.9</b>	<b>2.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Construction of paediatric/medical/mortuary block, Fencing off the Hospital stores, selected renovation of old buildings & purchase of selected equipment.

# Vote: 174 Mubende Referral Hospital

## Vote Summary

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 1004 Mubende Rehabilitation Referral Hospital</b>			
<b>085680 Hospital Construction/rehabilitation</b>	complete medicines stores.(482m), supervision of works (40m), continue construction of paed ward(360m), supervision of works (40m), complete connection of generator (18m)	construction of the medicines stores is about to get complete, paediatric ward and supervision of works still on going,Complete connection of generator.	Completion of pediatric/mortuary building 1040.989m Supervision of works (150m) Fenced (stores area) 300m Renovation of selected old buildings 100m Power connected to Incinerator 70m
<b>Total</b>	<b>939,850</b>	<b>155,114</b>	<b>1,670,000</b>
<i>GoU Development</i>	<i>939,850</i>	<i>155,114</i>	<i>1,670,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Plan underway to recruit additional staff in order to contribute to overall vote function. This is to be done in consonance with continued improvement in space availability as well as rehabilitation of infrastructure

**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 2: Children under one year old protected against life threatening diseases</b>			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Insufficient Quality &amp; Quantity of services offered</i>			
		Operationalize quality improvement initiatives, Strengthening community health interventions	
<b>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</b>			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Inadequate Human Resources for Health</i>			
		Establish staff motivation & retention strategies, Improve staff performance monitoring	
VF Performance Issue: <i>Shortage of space and dilapidated buildings.</i>			
Completion of Paed ward, medicine store and a mortuary.	Paed ward construction still on going , medicine store and a mortuary yet to be completed.	Continuation of Paediatric/medical/mortuary block, construction and fencing off medicine store.	construction of more wards.

## 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: 174 Mubende Referral Hospital</b>						

# Vote: 174 Mubende Referral Hospital

## Vote Summary

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
0856 Regional Referral Hospital Services	3.574	3.936	0.716	4.756	2.880	2.216
<b>Total for Vote:</b>	<b>3.574</b>	<b>3.936</b>	<b>0.716</b>	<b>4.756</b>	<b>2.880</b>	<b>2.216</b>

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

Mubende RRH is still under growth since its' inception in 2010. The overall expenditure trends are incremental in view of the need to address the human resource, capital development & other resource requirements of a new Regional Referral Hospital.

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

Major allocations are on construction of residential and non residential buildings.

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

Positive (incremental) resource allocations from last financial year were precipitated by existence of a multi-billion shillings project (Paediatric/Medical/Mortuary block) intended to address the shortage of a space in the Hospital. The medium term increment in resource allocation should address the residential space (staff housing) as well as human resource (recruitment & retention) needs of the hospital

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

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0801 Regional Referral Hospital Services</i>			
<b>Output: 0856 01 Inpatient services</b>			
<i>US\$ Bn:</i> 0.026	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>The reallocation would help to facilitate the new staff, facilitate operations of program area (private wing inclusive), and purchase some requirements for private wing using this NTR funds.</i>
Funds are needed to facilitate new staff Deployment to fill the gaps			
<b>Output: 0856 76 Purchase of Office and ICT Equipment, including Software</b>			
<i>US\$ Bn:</i> -0.010	<i>US\$ Bn:</i> -0.010	<i>US\$ Bn:</i> -0.010	<i>Need to equip other units for proper service delivery.</i>
Some of these ICT equipments were bought last FY 14/15 and need to reallocate these monies to equip other units.			
<b>Output: 0856 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>US\$ Bn:</i> 0.012	<i>US\$ Bn:</i> 0.062	<i>US\$ Bn:</i> 0.062	<i>Availability of equipment &amp; oxygen cylinder will help equip the oxygen in childrens ward combat the demand hence saving the childrens life.</i>
Oxygen cylinders (pediatric & medical ward), Orthopedic Dental Equipment (Portable x-ray, Amalgamator, Apex locator, Instrument boxes)			
<b>Output: 0856 78 Purchase of Office and Residential Furniture and Fittings</b>			
<i>US\$ Bn:</i> 0.080	<i>US\$ Bn:</i> 0.050	<i>US\$ Bn:</i> 0.050	<i>Availability of equipment &amp; furniture contributes to the quality of services provided thus reduce cost of providing care</i>
Some selected equipment & furniture are required for appropriate functionality of selected departments.			
<b>Output: 0856 80 Hospital Construction/rehabilitation</b>			
<i>US\$ Bn:</i> 0.730	<i>US\$ Bn:</i> -0.720	<i>US\$ Bn:</i> -0.720	<i>Early completion of capital projects will improve space availability &amp; thus contribute to the quality of services</i>
There is need to have affirmative increment in			



# Vote: 174 Mubende Referral Hospital

## Vote Summary

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	
capital allocation due to existence of an 8 billion project that may take too long at previous allocation levels			provided while avoiding negative contractual implications due to lengthy periods of completion.

## 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.

Lack of staff houses contributing to poor staff performance, Inadequate funding to enable completion of construction projects on time, Understaffing due to insufficient wage allocation, Inadequate security to hospital property due to lack of hospital fencing

**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: 08 Regional Referral Hospital Services</i>	
<b>Output: 0856</b>	
<i>US\$ Bn: 0.000</i> Completion of paediatric ward will reduce on the floor cases.	<i>Need to complete the construction of Paed ward which will improve on the space for admissions thus also improving on our bed capacity</i>
<b>Output: 0856 76 Purchase of Office and ICT Equipment, including Software</b>	
<i>US\$ Bn: 0.000</i>	<i>access to the net will improve the knowledge of clinicians, thus contributing to better quality of care.</i>
<b>Output: 0856 80 Hospital Construction/rehabilitation</b>	
<i>US\$ Bn: 0.000</i> There is need to have affirmative increment in capital allocation due to existence of an 8 billion project that may take too long at previous allocation levels. Completion of the projects on time will avail space for quality medical, paediatric & other health care services.	<i>Availability of more space associated with improved service delivery will contribute to a reduction in communicable &amp; non-communicable diseases while prolonging the lifespans of people in the region</i>
<b>Output: 0856 81 Staff houses construction and rehabilitation</b>	
<i>US\$ Bn: 0.000</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> Improve access for People With Disability (PWDs) to quality hospital services
<i>Issue of Concern :</i> Poor access to sanitary facilities and wards
<i>Proposed Interventions</i>
Maintenance of PWD toilets and ramps
<i>Budget Allocations</i> UGX billion      3500000
<i>Performance Indicators</i> Number of PWD facilities maintained



## Vote: 174 Mubende Referral Hospital

### Vote Summary

**Objective:** Ensure equitable access to health services by all men, women & children

*Issue of Concern :* Poor health seeking behaviour by men

*Proposed Interventions*

Promote male involvement in health through health education talks on radio, outreaches & in the hospital

*Budget Allocations* UGX billion      10000000

*Performance Indicators*    Proportion of women accompanied by men to the hospital

(ii) HIV/AIDS

**Objective:** Contribute to elimination of mother to Child Transmission of HIV

*Issue of Concern :* High HIV burden among new born babies

*Proposed Interventions*

Delivery of comprehensive EMTCT package

*Budget Allocations* UGX billion      7500000

*Performance Indicators*    Proportion of HIV exposed babies testing positive

**Objective:** Control HIV/AIDS among the general population

*Issue of Concern :* High HIV/AIDS burden among the general population

*Proposed Interventions*

increased sensitisation among the population through radio talk shows and outreaches, offer facility based HIV/AIDS prevention, care & treatment services

*Budget Allocations* UGX billion      15000000

*Performance Indicators*    HIV sero-positivity among general population

(iii) Environment

**Objective:** Contribute to a conducive environment for communities served

*Issue of Concern :* Unconducive hospital surroundings for patients

*Proposed Interventions*

Plant & maintain trees in hospital compound

*Budget Allocations* UGX billion      1000000

*Performance Indicators*    Number of trees planted & maintained

(ii) Payment Arrears

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

Hospital does not have arrears. The would-be arrears are major on-going construct projects

# Vote: 174 Mubende Referral Hospital

## Vote Summary

### (ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.000	0.010		0.030
	<b>Total:</b>	<b>0.000</b>	<b>0.010</b>		<b>0.030</b>

Hospital Private medical services shall be started and others fees will be collected from schools that contribute to student upkeep