

# 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)**

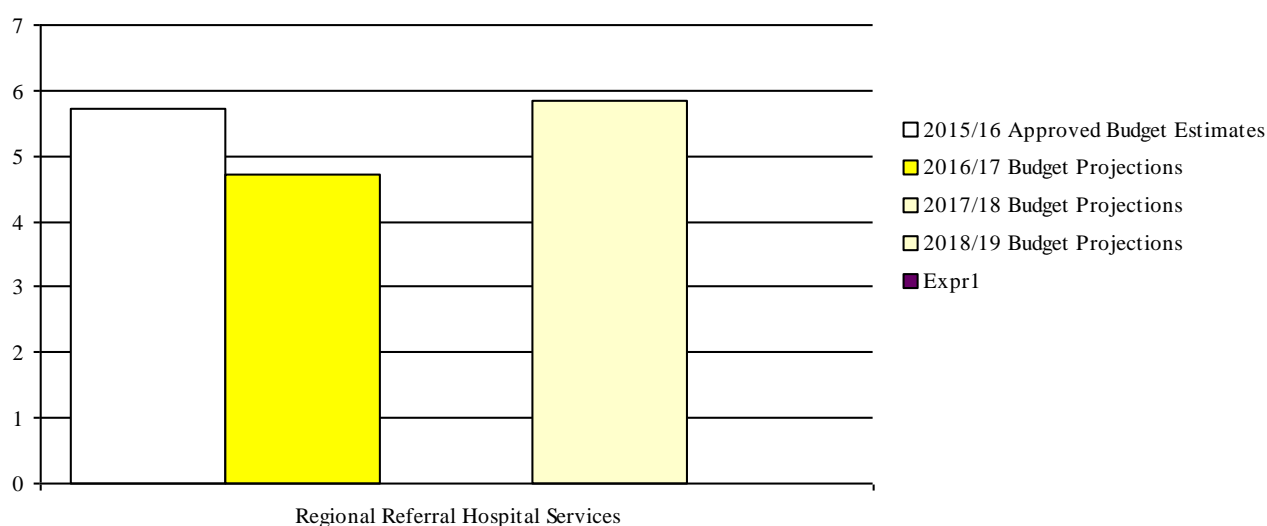
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.703	2.538	0.504	2.538	2.665	2.798
Recurrent Non Wage	0.718	1.386	0.320	1.208	1.438	1.696
Development GoU	1.152	1.800	0.450	0.980	1.176	1.352
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.574</b>	<b>5.724</b>	<b>1.274</b>	<b>4.726</b>	<b>5.278</b>	<b>5.847</b>
<b>Total GoU+Donor (MTEF)</b>	<b>3.574</b>	<b>5.724</b>	<b>1.274</b>	<b>4.726</b>	<b>5.278</b>	<b>5.847</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>5.724</b>	<b>1.274</b>	<b>4.726</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	0.030	0.000	0.060	0.060	0.000
<b>Grand Total</b>	<b>3.574</b>	<b>5.754</b>	<b>1.274</b>	<b>4.786</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	3.574	5.754	1.274	4.786	5.338	5.847

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

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

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



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To 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: <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

#### 2014/15 Performance

Overall performance was fair as indicated by a reduction in maternal mortality, improved child health care delivery and service delivery in catchment districts. The performance in relation to financial outputs respect of planned versus achieved was 100%

#### Preliminary 2015/16 Performance

All budgeted funds as allocated in BFP were released during the first quarter. This was inclusive of the wage, non-wage recurrent and development Primary Health Care funds.

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<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 16,000:, BOR 100%, ALOS 4 days, Deliveries 4,500 Caesareans sections 900.	No. of patients admitted 4634:, BOR 105%, ALOS 4 days, Deliveries 1190 Caesareans sections 263.	No. of patients admitted 16,000:, BOR 100%, ALOS 4 days, Deliveries 4,500 Caesareans sections 900.
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
No. of in-patients (Admissions)	16,000	4634	16,000
<i>Output Cost: US\$ Bn:</i>	<i>0.440</i>	<i>US\$ Bn: 0.172</i>	<i>US\$ Bn: 0.211</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 26857, No. Of specialized outpatients 3391 No. of emergencies attended 3175, no of outreaches carried out 06. no of antenatal attendances 2878, HIV+ves started on ART 203. no of dental extractions 934	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	3391	30,000
No. of general outpatients attended to	120,000	26857	120,000
<i>Output Cost: US\$ Bn:</i>	<i>0.037</i>	<i>US\$ Bn: 0.009</i>	<i>US\$ Bn: 0.032</i>
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Outputs:</i>		N/A	N/A
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)		N/A	0
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.060</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 Performed 28	No. of Lab tests done 38585 , Xrays done 1295; No of Ultrasounds done 671; Post Mortems Performed 60	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	4,000	1295	4,000
No. of laboratory tests carried out	96,000	38585	96,000
<i>Output Cost: US\$ Bn:</i>	<i>0.026</i>	<i>US\$ Bn: 0.006</i>	<i>US\$ Bn: 0.024</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,	No. of immunisations 6211, No. of person receiving Family planning 512, No. of HIV +ve pregnant mothers put on option B+ 35,	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 childred immunised (All immunizations)	22,000	6211	
No. of family planning users attended to (New and Old)	2,400	512	2,400
No. of children immunised (All immunizations)			22,000
No. of antenatal cases (All	12,000	2878	12,000

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
attendances)	<i>Output Cost: US\$ Bn:</i> 0.144	<i>US\$ Bn:</i> 0.036	<i>US\$ Bn:</i> 0.125
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>	continue construction of pediatric ward, Maintenance of Power and Waste Disposal to Incenerator	continuation of construction of pediatric ward is as planned, Maintenance of Power and Waste Disposal to Incenerator procurement is yet to start due to delay in release of funds	construction of pediatric ward to level two, Renovation of old building
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	1	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
No. of reconstructed/rehabilitated general wards			1
No. of hospitals benefiting from the renovation of existing facilities			1
<i>Output Cost: US\$ Bn:</i>	<i>1.670</i>	<i>US\$ Bn: 0.450</i>	<i>US\$ Bn: 0.980</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.754</b>	<b>US\$ Bn: 1.274</b>	<b>US\$ Bn: 4.786</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.754</b>	<b>US\$ Bn: 1.274</b>	<b>US\$ Bn: 4.786</b>

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

As a result of constant funding similar to the preceding FY2015/16, the planned outputs for 2016/17 shall remain the same including outpatients and inpatients to be seen, caesarian sections and other operations to be conducted, specialized services that will be offered as well as other diagnostic and disease prevention outputs.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 174 Mubende Referral Hospital</b>						
<b>Vote Function: 0856 Regional Referral Hospital Services</b>						
No. of in-patients (Admissions)		16,000	4634	16,000	17,000	0
No. of general outpatients attended to		120,000	26857	120,000	120,000	
No. of specialised outpatients attended to		30,000	3391	30,000	30,000	
Value of medicines received/dispensed (Ush bn)			N/A	0	0	
No. of laboratory tests carried out		96,000	38585	96,000	96,000	
No. of patient xrays (imaging) taken		4,000	1295	4,000	4,000	
No. of antenatal cases (All attendances)		12,000	2878	12,000	12,000	
No. of children immunised (All immunizations)		22,000	6211			

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of children immunised (All immunizations)				22,000	22,000	
No. of family planning users attended to (New and Old)		2,400	512	2,400	2,400	
No. of hospitals benefiting from the renovation of existing facilities.		1	1			
No. of hospitals benefiting from the renovation of existing facilities				1	1	
No. of reconstructed/rehabilitated general wards				1	1	
No. reconstructed/rehabilitated general wards		1	1			
No. of staff houses constructed/rehabilitated			0	0	0	
No. of maternity wards constructed			0	0	0	
No. of maternity wards rehabilitated			0	0	0	
No. of OPD wards constructed			0	0	0	
No. of OPD wards rehabilitated			0	0	0	
No. of other wards constructed			0	0	0	
No. of other wards rehabilitated			0	0	0	
No. of theatres constructed			0	0	0	
No. of theatres rehabilitated			0	0	0	
Value of medical equipment procured (Ush Bn)			0	0	0	
<b>Vote Function Cost (UShs bn)</b>	<b>3.574</b>	<b>5.754</b>	<b>1.274</b>	<b>4.786</b>		<b>5.847</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>3.574</b>	<b>5.754</b>	<b>1.274</b>	<b>4.786</b>		<b>5.847</b>

### 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

### (ii) Efficiency of Vote Budget Allocations

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 V2.3: Allocations to Key Sector and Service Delivery Outputs 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
Key Sector	2.3	1.3	0.6		39.8%	28.1%	11.4%	0.0%
Service Delivery	2.3	1.4	0.6		40.3%	29.9%	11.9%	

The key costing assumption is that the value of the shilling will be the same in all financial years

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	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.

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Travel Inland	536,842	516,500		16,710,250	Estimated amount required per quarter for all travels by staff
Special meals to partients/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

### (iii) 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 V2.5: Allocations to Capital Investment 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	3.8	1.8		68.7%	79.5%	34.6%	
Investment (Capital Purchases)	1.8	1.0	3.5	5.8	31.3%	20.5%	65.4%	100.0%
<b>Grand Total</b>	<b>5.8</b>	<b>4.8</b>	<b>5.3</b>	<b>5.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The major capital purchases will include continuation of construction of Paediatrics/Medical/Mortuary block and renovation of selected old buildings

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	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>	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 Maintenance Works is yet to start due to delays in releases of funds for the activities Maintenance of power and waste disposal to Incinerator Renovation of selected old buildings	Continuation of pediatric/mortuary building 800m Supervision of works (100m) Renovation of selected old buildings 80m	
<b>Total</b>	<b>1,670,000</b>	<b>450,000</b>	<b>979,857</b>	
<i>GoU Development</i>	<b>1,670,000</b>	<b>450,000</b>	<b>979,857</b>	
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	

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

Human resource for Health recruitment and retention shall be prioritized to enable achieve all outputs

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Children under one year old protected against life threatening diseases</b>			

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Insufficient Quality &amp; 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
<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			
<i>VF Performance Issue: Inadequate Human Resources for Health</i>			
Establish staff motivation & retention strategies, Improve staff performance monitoring	A new Automented signing in of staff was introduced to monitor the atendance and new strategies for motivation through opening a private wing was also introduced plus timely payment of salaries of staff	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 has started.	Continuation with prioritization of completion of peadiatrics/medical/mortuary block	construction of more wards.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 174 Mubende Referral Hospital</b>						
0856 Regional Referral Hospital Services	3.574	5.754	1.274	4.786	5.338	5.847
<b>Total for Vote:</b>	<b>3.574</b>	<b>5.754</b>	<b>1.274</b>	<b>4.786</b>	<b>5.338</b>	<b>5.847</b>

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

The overall total budget allocation for each financial year is anticipated t 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 peadiatrics/medical/mortuary block that requires shs 5.8billion to achieve this.

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

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19		
<i>Vote Function:0801 Regional Referral Hospital Services</i>				
<b>Output: 0856 01 Inpatient services</b>				
<i>UShs Bn:</i>	-0.440	<i>UShs Bn:</i>	-0.230	<i>UShs Bn:</i> -0.440
The funds were transferred to other hospital outputs in line with the workplan for FY 2016/17. These include outreaches, interns facilitation and accomodation				
<b>Output: 0856 03 Medicines and health supplies procured and dispensed</b>				
<i>UShs Bn:</i>	0.060	<i>UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000
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.				
<b>Output: 0856 77 Purchase of Specialised Machinery &amp; Equipment</b>				
<i>UShs Bn:</i>	-0.050	<i>UShs Bn:</i>	0.050	<i>UShs Bn:</i> -0.050
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				
<b>Output: 0856 78 Purchase of Office and Residential Furniture and Fittings</b>				
<i>UShs Bn:</i>	-0.080	<i>UShs Bn:</i>	-0.030	<i>UShs Bn:</i> -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				
<b>Output: 0856 80 Hospital Construction/rehabilitation</b>				
<i>UShs Bn:</i>	-0.690	<i>UShs Bn:</i>	-1.450	<i>UShs Bn:</i> -1.670
The reduction is on account of the decline in the ceiling for capital development allocated to the hospital				

## V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The key challenges include insufficient space for admission of patients, absence of hospital fence, insufficient staff number and lack of staff accomodation

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

Additional Requirements for Funding and Outputs in 2016/17:		Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:08 Regional Referral Hospital Services</i>		
<b>Output: 0856</b>		
<i>UShs Bn:</i>	6.400	Need to complete the construction of Paed ward which will improve on the space for admissions thus also improving on our bed capacity. Hospital similarly requires staff houses, hospital fence and new vehicles
Completion of peadiatric ward and fencing off the hospital to beef up the security .		
<b>Output: 0856 76 Purchase of Office and ICT Equipment, including Software</b>		
<i>UShs Bn:</i>		access to the net will improve the knowledge of clinicians, thus contributing to better quality of care.
<b>Output: 0856 80 Hospital Construction/rehabilitation</b>		
<i>UShs Bn:</i>		Availability of more space associated with improved service delivery will contribute to a reduction in communicable & non-communicable diseases while prolonging the lifespans of people in the region
<b>Output: 0856 81 Staff houses construction and rehabilitation</b>		



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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
US\$ Bn:	

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> 3. Improve access to services by People with Disability
<i>Issue of Concern</i> : Poor access to services by PWDs
<i>Proposed Interventions</i>
Ensure construction of standard provisions such as ramps on all new buildings
<i>Budget Allocations</i> UGX billion 0.1
<i>Performance Indicators</i> No of buildings constructed in accordance with standards
<b>Objective:</b> 2. Promote male involvement in family health care
<i>Issue of Concern</i> : Poor health seeking behaviour by men
<i>Proposed Interventions</i>
Community mobilization through outreaches and radio programs
<i>Budget Allocations</i> UGX billion 0.02
<i>Performance Indicators</i> No of outreaches conducted/No of radio programs conducted
<b>Objective:</b> 1. Increase access to gender response health services
<i>Issue of Concern</i> : Geographical inaccessibility
<i>Proposed Interventions</i>
Conduct outreaches to take services nearer to the people
<i>Budget Allocations</i> UGX billion 0.068
<i>Performance Indicators</i> No of outreaches conducted

#### (ii) HIV/AIDS

<b>Objective:</b> Prevent new HIV infections among the population
<i>Issue of Concern</i> : High number of new HIV infections
<i>Proposed Interventions</i>
Promote HIV counselling and testing as well as conduct Behaviour Change Communication through community and radio based programs
<i>Budget Allocations</i> UGX billion 0.091

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*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

(iii) Environment

#### (ii) Payment Arrears

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

The hospital has no arrears

#### (ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Miscellaneous receipts/income			0.030		0.060
	<b>Total:</b>		<b>0.030</b>		<b>0.060</b>

NTR is expected to increase as a result of opening up of private wing services in FY2015/16