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# Vote:174 Mubende Referral Hospital

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## V1: Vote Overview

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### I. Vote Mission Statement

To be a center of excellence in providing both specialized and general curative, preventive, health promotion and rehabilitative services to all the people in our catchment region and neighboring areas based on equity and equality without segregation or disadvantaging anybody.

### II. Strategic Objective

- a. To improve the quality and productivity of the people by enhancing good health through increasing awareness and uptake of disease prevention interventions.
- b. To reduce Maternal and Neo Natal Mortality.
- c. To contribute to the body of knowledge in health care through training, research and disseminating best practices.
- d. To combat HIV/AIDS, TB, Malaria and other infectious diseases.
- e. To strengthen collaboration with other stake holders.
- f. To build a formidable and highly motivated and committed health care work force.

### III. Major Achievements in 2019/20

- Inpatient services: 87% bed occupancy rate (10,426 admissions, 4 days average length of stay, 1,105 cesarean section deliveries and 1,590 major surgeries)
- Outpatient services: 19.7% increment in specialists clinic outpatient attendances in comparison with half year last year (49,109 attendances and 2,086 referrals in)
- Diagnostic services: 53% decline in diagnostic investigations in comparison to half year last year (including 16,850 lab tests, 0 ultra sound scan investigations and 807 x-ray investigations)
- Hospital management and support services: Q4 performance report and annual performance report prepared, Q1 one performance report prepared, two board meetings held, 3 top management meetings held, two senior staff meetings, maintained buildings/compounds, provided and paid for utilities, special meals provided to the needy and laundry services rendered. Serviced vehicles six times, repaired 4 vehicles and purchased two tires for ambulance.
- Prevention and rehabilitation services: 4,934 antenatal attendances, 1,068 people received family planning, 96.5% of mothers who tested HIV+ initiated on ART, 12,449 clients tested for HIV, 561 new clients initiated on HIV treatment and a total of 6,222 clients active on treatment cumulatively.
- Immunization services: 16,962 immunizations conducted
- Hospital Construction/rehabilitation: Walk way completed. Solar power installation completed while the drilling of the well has been completed, submersible pump sunk, water quality testing ongoing and plumbing. Site protection and power connection also ongoing.
- Hospital Construction/rehabilitation: The project for construction of the seven units complex has stalled at roofing level due to poor funding with only some of the trusses fixed

### IV. Medium Term Plans

- In the medium term the entity will continue to strengthen cooperate governance by regular consultation and scheduled meetings to involve the Hospital Management Board in major decisions.
- The specialists support supervision visits to the lower level health facilities on quarterly basis will continue and be strengthened to ensure better performance at the lower level facilities and enable the Regional Referral Hospital concentrate on its core function as a referral.
- Quality improvement projects will continue to be done by all departments/units for better service delivery.
- Partnership with implementing partners is being explored to computerize data on all the units of the entity for better planning and performance.
- Resource allocation for capital development will majorly be for the ongoing project. Service delivery will continue to be gender sensitive in terms of clinical care, use of hospital facilities and response to client's needs.

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- Clients will receive services according to need, for example children and women will be given priority.
- Patients who require urgent attention will be attended to before the ones that can wait. Equity will also apply to issues relating to health care workers. Positions in the hospital will be open for competition regardless of gender, tribe and age if applicable. Infrastructure developments will always take into consideration disabled clients and staff.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	4.375	5.434	2.326	5.434	5.434	5.434	5.434	5.434	5.434
Non Wage	1.145	1.774	0.596	3.078	3.078	3.078	3.078	3.078	3.078
<b>Devt.</b>									
GoU	1.052	1.060	0.934	2.750	2.000	0.700	0.227	0.227	0.227
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>6.573</b>	<b>8.269</b>	<b>3.856</b>	<b>11.262</b>	<b>10.512</b>	<b>9.212</b>	<b>8.739</b>	<b>8.739</b>	<b>8.739</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.573</b>	<b>8.269</b>	<b>3.856</b>	<b>11.262</b>	<b>10.512</b>	<b>9.212</b>	<b>8.739</b>	<b>8.739</b>	<b>8.739</b>
Arrears	0.263	0.004	0.002	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.836</b>	<b>8.273</b>	<b>3.858</b>	<b>11.262</b>	<b>10.512</b>	<b>9.212</b>	<b>8.739</b>	<b>8.739</b>	<b>8.739</b>
<b>A.I.A Total</b>	<b>0.085</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>6.921</b>	<b>8.273</b>	<b>3.858</b>	<b>11.262</b>	<b>10.512</b>	<b>9.212</b>	<b>8.739</b>	<b>8.739</b>	<b>8.739</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.658</b>	<b>8.269</b>	<b>3.856</b>	<b>11.262</b>	<b>10.512</b>	<b>9.212</b>	<b>8.739</b>	<b>8.739</b>	<b>8.739</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.209</b>	<b>0.000</b>	<b>0.000</b>	<b>7.209</b>	<b>8.512</b>	<b>0.000</b>	<b>8.512</b>
211 Wages and Salaries	5.583	0.000	0.000	5.583	5.614	0.000	5.614
212 Social Contributions	0.175	0.000	0.000	0.175	0.210	0.000	0.210
213 Other Employee Costs	0.413	0.000	0.000	0.413	1.682	0.000	1.682
221 General Expenses	0.158	0.000	0.000	0.158	0.158	0.000	0.158
222 Communications	0.041	0.000	0.000	0.041	0.032	0.000	0.032
223 Utility and Property Expenses	0.353	0.000	0.000	0.353	0.324	0.000	0.324
224 Supplies and Services	0.160	0.000	0.000	0.160	0.170	0.000	0.170
227 Travel and Transport	0.151	0.000	0.000	0.151	0.164	0.000	0.164
228 Maintenance	0.170	0.000	0.000	0.170	0.154	0.000	0.154
273 Employer social benefits	0.004	0.000	0.000	0.004	0.004	0.000	0.004
<b>Output Class : Capital Purchases</b>	<b>1.060</b>	<b>0.000</b>	<b>0.000</b>	<b>1.060</b>	<b>2.750</b>	<b>0.000</b>	<b>2.750</b>
312 FIXED ASSETS	1.060	0.000	0.000	1.060	2.750	0.000	2.750
<b>Output Class : Arrears</b>	<b>0.004</b>	<b>0.000</b>	<b>0.000</b>	<b>0.004</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.004	0.000	0.000	0.004	0.000	0.000	0.000

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Grand Total :	8.273	0.000	0.000	8.273	11.262	0.000	11.262
Total excluding Arrears	8.269	0.000	0.000	8.269	11.262	0.000	11.262

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>56 Regional Referral Hospital Services</b>	<b>6.921</b>	<b>8.273</b>	<b>3.858</b>	<b>11.262</b>	<b>10.512</b>	<b>9.212</b>	<b>8.739</b>	<b>8.739</b>
01 Mubende Referral Hospital Services	5.523	7.121	2.893	8.420	8.420	8.420	8.420	8.420
02 Mubende Referral Hospital Internal Audit	0.010	0.010	0.005	0.010	0.010	0.010	0.010	0.010
03 Mubende Regional Maintenance	0.082	0.082	0.026	0.082	0.082	0.082	0.082	0.082
1004 Mubende Rehabilitation Referral Hospital	1.154	0.890	0.887	2.550	1.800	0.500	0.150	0.150
1482 Institutional Support to Mubende Regional Hospital	0.152	0.170	0.047	0.000	0.000	0.000	0.000	0.000
1579 Retooling of Mubende Regional Referral Hospital	0.000	0.000	0.000	0.200	0.200	0.200	0.077	0.077
<b>Total for the Vote</b>	<b>6.921</b>	<b>8.273</b>	<b>3.858</b>	<b>11.262</b>	<b>10.512</b>	<b>9.212</b>	<b>8.739</b>	<b>8.739</b>
<b>Total Excluding Arrears</b>	<b>6.658</b>	<b>8.269</b>	<b>3.856</b>	<b>11.262</b>	<b>10.512</b>	<b>9.212</b>	<b>8.739</b>	<b>8.739</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	To provide specialized and general health care services, preventive, rehabilitative and health promotion services through provision of mental health care, orthopedic/physiotherapy services to all the people including the elderly, children and the destitute.				
<b>Responsible Officer:</b>	Dr. Andema Alex				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2020/21 Target	2021/22 Projection	2022/23 Projection
• Bed Occupancy Rate (BOR)	69%	20172018	75%	80%	80%
• Percentage increase of diagnostic investigations carried out.	8%	20172018	10%	15%	15%
• Percentage increase of specialised clinic outpatients attendances	5%	20172018	8%	10%	10%

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<b>SubProgramme: 01 Mubende Referral Hospital Services</b>			
<b><i>Output: 01 Inpatient services</i></b>			
No. of in-patients (Admissions)	18,000	19,000	20,000
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	75	80	80
Number of Major Operations (including Ceasarian se	4,800	5,000	5,250
<b><i>Output: 02 Outpatient services</i></b>			
Total general outpatients attendances	25,000	27,500	30,250
Number of specialised clinic attendances	95,000	104,500	114,950
Referral cases in	3,620	3,982	4,380
<b><i>Output: 04 Diagnostic services</i></b>			
No. of laboratory tests carried out	95,000	109,250	120,175
No. of patient xrays (imaging) taken	4,200	4,830	5,550
Number of Ultra Sound Scans	4,500	5,175	5,950
<b><i>Output: 05 Hospital Management and support services</i></b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 28	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b><i>Output: 06 Prevention and rehabilitation services</i></b>			
No. of antenatal cases (All attendances)	13,860	15,246	16,770
No. of family planning users attended to (New and Old)	2,900	3,200	3,520
Percentage of HIV positive pregnant women not on H	1%	1%	1%
<b><i>Output: 07 Immunisation Services</i></b>			
Number of Children immunized (All immunizations)	38,800	42,700	46,900
<b>SubProgramme: 02 Mubende Referral Hospital Internal Audit</b>			
<b><i>Output: 05 Hospital Management and support services</i></b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 28	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>SubProgramme: 03 Mubende Regional Maintenance</b>			
<b><i>Output: 05 Hospital Management and support services</i></b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 28	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes

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<b>SubProgramme: 1004 Mubende Rehabilitation Referral Hospital</b>	
<i>Output: 80 Hospital Construction/rehabilitation</i>	
Number of wards/ buildings constructed/ Rehabilitated	1

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 174 Mubende Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Mubende Rehabilitation Referral Hospital		
<b>Output: 08 56 83 OPD and other ward construction and rehabilitation</b>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>2,500,000</b>
Gou Dev't:	0	2,500,000
Ext Fin:	0	0
A.I.A:	0	0

Complete roofing of the seven units complex, plastering, metal works, plumbing, electrical internal fittings.

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- The hospital continues to have vacant positions on the staff establishment especially at the specialists' level leading to failure to provide some of the critical services like orthopedic surgery yet we are on a high way and receive many road traffic accidents.
- Lack of staff accommodation makes a timely response to call and emergency duty difficult as staff are scattered far from the facility.
- Inadequate funding for both non-wage recurrent and capital development budgets has led to stalling of a project for the construction of the seven units complex and failure to meet some of the basic requirements like minor renovations and maintenance of buildings and sewerage services, food, lighting and many others leading to accumulation of domestic arrears.
- Power blackout that normally happens for half of the time in a week continues to affect operations of the hospital putting a lot of pressure on the budget for fuel to run generators and sometimes leaving the entity in total blackout.
- Inadequate blood supply to the hospital contributes to over 60% of the referrals to Mulago, especially for pregnant mothers.
- Installation of new equipment and addition of new buildings continues to increase the operational costs for non-wage recurrent costs especially for utilities that have more than doubled and cleaning services that continue to be poor due to inadequate funding.

### Plans to improve Vote Performance

- To address vote challenges, the entity in the medium term continues to allocate the bigger percentage of capital development funds towards the completion of the stalled seven units' complex, but this is not sufficient enough to have a major impact towards completion of the same.
- To address the challenge of vacant staffing positions the entity continues to seek clearance to recruit and fill critical staff positions using available wage.
- There are also plans to partner with the Royal College of Pathologists London (UK) to put a blood bank in the hospital but the only stumbling block is resources to put up a building to house the blood bank which is the responsibility of the hospital as envisaged by the partnership.

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- Implementation of quality improvement projects and furthering cooperation with implementing partners is trying to bridge the existing service gaps.
- The entity has shared the challenge of under funding and being the least funded among the referral hospitals with the Ministry of Health and Ministry of Finance seeking improved allocations to meet the basic needs of service delivery.
- Investment has also been done in alternative water source to reduce the money spent on water and allocate it for other services.

### XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.18</b>	<b>1.24</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Mubende Referral Hospital Services</b>	<b>0.18</b>	<b>1.24</b>
<i>410-International Development Association (IDA)</i>	<i>0.00</i>	<i>0.90</i>
<i>Mildmay Uganda</i>	<i>0.18</i>	<i>0.34</i>
<b>Total for Vote</b>	<b>0.18</b>	<b>1.24</b>

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To counsel, test and treat all the people tested positive for HIV
<b>Issue of Concern :</b>	Testing and treatment of all the people tested positive
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. To treat all HIV+ pregnant mothers</li> <li>2. Access to HIV/AIDS services by adolescence</li> <li>3. To suppress the viral load in clients on treatment</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. 100% of HIV+ pregnant mothers enrolled on treatment</li> <li>2. Percentage of adolescence maintained in the HIV/AIDS clinic</li> <li>3. To ensure that 95% and above of clients on treatment have suppression of the virus.</li> </ol>

Issue Type: **Gender**

<b>Objective :</b>	To attain equity and fairness in accessing health care services in regard to gender and equal opportunities in the hospital
<b>Issue of Concern :</b>	Lack of equity and fairness in accessing health care services in regard to gender and equal opportunities in the hospital
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Access to OPD services by children aged under five years.</li> <li>2. Access to health care services by gender based violence victims</li> <li>3. Access to adolescent friendly services</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of children below the age of five served in OPD.</li> <li>2. Number of gender based violence victims served</li> <li>3. Number of adolescence attending the OPD adolescence clinic</li> </ol>

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Issue Type:	Enviroment
<b>Objective :</b>	To create a hygienic and healing environment in the hospital
<b>Issue of Concern :</b>	Poor hygiene and bad environment leading to hospital acquired infections
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Reduction of sepsis cases</li> <li>2. Production and supply of alcohol for hand hygiene on all units</li> <li>3. An active infection prevention and control committee</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.140
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of sepsis cases reported in the hospital</li> <li>2. Quantity of alcohol produced and supplied to units</li> <li>3. Monthly meetings of the infection control and prevention committee</li> </ol>

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (ENT)	U1SE	1	0
Consultant (Ophthalmology)	U1SE	1	0
Consultant (Orthopaedics)	U1SE	1	0
Consultant (Pathology)	U1SE	1	0
Consultant Anesthesia	U1SE	1	0
Consultant Orthopaedic	U1SE	1	0
Consultnat (Public Health)	U1SE	1	0
Medical Officer Special Grade (Ophthalmology)	U2(Med-1)	1	0
Medical Officer Special Grade (Radiologist)	U2(Med-1)	1	1
Medical Officer Special Grade (Ophthalmology)	U2U	1	0
Prnc Radiographer	U3	1	0
Principal Occupational Therapist	U3(Med-2)	1	0
Sen Orth Officer	U4	1	0
Sen Psych Clinical Officer	U4	1	0
SNO	U4	15	6
Surgeon	U4	1	0
Pharmacist	U4(Med-1)	1	0
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	1	0



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Senior Radiographer	U4(Med-2)	4	2
Accountant	U4U	1	0
Medical Officer	U4U	10	8
NO	U5	18	13
Stenographer/Secretary	U5	1	0
OPHTHALMIC CLINICAL OFFICER	U5(SC)	1	0
Public Health Dental Officer	U5(SC)	1	0
Stores Assistant	U6U	1	0
Clerical Officer	U7	1	0
Accounts Assistant	U7U	4	2
MENTAL ATTENDANT	U8(Med)	3	0
Consultant (Radiology)	US1E	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	U7U	4	2	2	2	755,562	9,066,744
Medical Officer	U4U	10	8	2	2	26,400,000	316,800,000
MENTAL ATTENDANT	U8(Med)	3	0	3	3	941,496	11,297,952
NO	U5	18	13	5	5	3,769,310	45,231,720
OPHTHALMIC CLINICAL OFFICER	U5(SC)	1	0	1	1	1,200,000	14,400,000
Pharmacist	U4(Med-1)	1	0	1	1	3,000,000	36,000,000
Principal Occupational Therapist	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Prnc Radiographer	U3	1	0	1	1	1,315,765	15,789,180
Public Health Dental Officer	U5(SC)	1	0	1	1	1,200,000	14,400,000
Sen Orth Officer	U4	1	0	1	1	1,131,967	13,583,604
Sen Psych Clinical Officer	U4	1	0	1	1	1,131,967	13,583,604
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Senior Radiographer	U4(Med-2)	4	2	2	2	4,400,000	52,800,000
SNO	U4	15	6	9	7	7,923,769	95,085,228
Stenographer/Secretary	U5	1	0	1	1	753,862	9,046,344
Stores Assistant	U6U	1	0	1	1	436,677	5,240,124
Surgeon	U4	1	0	1	1	1,131,967	13,583,604
<b>Total</b>		65	31	34	32	60,792,342	729,508,104