

# Vote:174 Mubende Referral Hospital

## V1: Vote Overview

### 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 2020/21

#### Inpatient services

- Number of inpatient admissions 8,538
- Average length of stay 3.7 days. Bed Occupancy rate 82%
- Number of major operations including Cesarian sections 2,542

#### Outpatient services

- Total general outpatients' attendances 8,472
- Number of specialized clinics attendances 42,775
- Referral cases in 1,869

#### Diagnostic Services

- No. of laboratory tests carried out 42,855
- No. of patient x-rays (imaging) taken 1,963
- Number of ultra sound scans 224

#### Hospital management and support services

- Salaries and pension paid timely by 28th of every month
- Quarterly financial reports submitted timely

#### Prevention and rehabilitation services

- No. of antenatal cases (all attendances) 4,764
- No. of family planning users attended to (new and old) 1,306
- Percentage of HIV positive women not on ART 0

#### Immunization services

- Number of children immunized (all immunizations) 13,988

#### Capital investments

- The project for the construction of seven units for surgical/pediatric/theaters/private wing/ICU/HDU/pathology and isolation unit is at roofing level with the with the iron sheets being fixed and total works at 80% completion. The water well project additional works to install a tank and connect to power mains are ongoing. Office equipment of two laptops and three printers delivered. Extension of administration block to add two offices and a board room ongoing at 90% completion.

### IV. Medium Term Plans

1. In the medium-term management is committing resources for completion of the seven units' complex for pediatrics/surgery/isolation/pathology/theaters/private wing/ICU to be able to provide ample working space and introduce new services. This will also improve generation of funds since the complex has a bigger and better private wing.

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2. It's also planned that after completion of the construction resources will be allocated towards furnishing and equipping the new units to be able to operationalize it.
3. Focus will also be put on filling the vacant posts by submitting our recruitment plans and seeking clearance early enough to be able deliver services more efficiently and effectively.
4. Management structures and governance will be strengthened to monitor and supervise service delivery. Support supervision to the lower-level facilities and strengthening of the community health department will be emphasized to ensure the lower-level health services are fully functional and the preventive aspect of health care is strengthened.
5. Continue to strengthen systems to promote efficiency and effectiveness. Resource allocation will be targeted to key result areas for more impact.

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## V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
<b>Recurrent</b>									
Wage	4.695	5.434	2.085	5.434	5.434	5.434	5.434	5.434	5.434
Non Wage	1.725	3.113	0.915	2.130	2.130	2.130	2.130	2.130	2.130
<b>Devt.</b>									
GoU	1.060	2.750	1.444	2.000	2.000	2.000	2.000	2.000	2.000
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>7.480</b>	<b>11.297</b>	<b>4.445</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.480</b>	<b>11.297</b>	<b>4.445</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>
Arrears	0.004	0.000	0.000	1.618	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>7.485</b>	<b>11.297</b>	<b>4.445</b>	<b>11.182</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>
<b>A.I.A Total</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>0.000</b>
<b>Grand Total</b>	<b>7.485</b>	<b>11.297</b>	<b>4.445</b>	<b>11.182</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.480</b>	<b>11.297</b>	<b>4.445</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>

Table 5.2: Budget Allocation by Programme (UShs Billion)

Billion Uganda Shillings	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	9.565	0.000	9.565
<b>Grand Total :</b>	<b>11.182</b>	<b>0.000</b>	<b>11.182</b>
<b>Total excluding Arrears</b>	<b>9.565</b>	<b>0.000</b>	<b>9.565</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>8.547</b>	<b>0.000</b>	<b>0.000</b>	<b>8.547</b>	<b>7.565</b>	<b>0.000</b>	<b>7.565</b>
211 Wages and Salaries	5.616	0.000	0.000	5.616	5.609	0.000	5.609
212 Social Contributions	0.210	0.000	0.000	0.210	0.226	0.000	0.226
213 Other Employee Costs	1.682	0.000	0.000	1.682	0.697	0.000	0.697
221 General Expenses	0.160	0.000	0.000	0.160	0.152	0.000	0.152
222 Communications	0.032	0.000	0.000	0.032	0.031	0.000	0.031
223 Utility and Property Expenses	0.324	0.000	0.000	0.324	0.295	0.000	0.295
224 Supplies and Services	0.178	0.000	0.000	0.178	0.189	0.000	0.189

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225 Professional Services	0.020	0.000	0.000	0.020	0.000	0.000	0.000
227 Travel and Transport	0.167	0.000	0.000	0.167	0.197	0.000	0.197
228 Maintenance	0.154	0.000	0.000	0.154	0.167	0.000	0.167
273 Employer social benefits	0.004	0.000	0.000	0.004	0.003	0.000	0.003
<b>Output Class : Capital Purchases</b>	<b>2.750</b>	<b>0.000</b>	<b>0.000</b>	<b>2.750</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.100	0.000	0.100
312 FIXED ASSETS	2.750	0.000	0.000	2.750	1.900	0.000	1.900
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.618</b>	<b>0.000</b>	<b>1.618</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	1.618	0.000	1.618
<b>Grand Total :</b>	<b>11.297</b>	<b>0.000</b>	<b>0.000</b>	<b>11.297</b>	<b>11.182</b>	<b>0.000</b>	<b>11.182</b>
<b>Total excluding Arrears</b>	<b>11.297</b>	<b>0.000</b>	<b>0.000</b>	<b>11.297</b>	<b>9.565</b>	<b>0.000</b>	<b>9.565</b>

### VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>56 Regional Referral Hospital Services</b>	<b>7.485</b>	<b>11.297</b>	<b>4.445</b>	<b>11.182</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>
01 Mubende Referral Hospital Services	6.319	8.455	2.970	7.532	7.473	7.473	7.473	7.473
02 Mubende Referral Hospital Internal Audit	0.012	0.010	0.005	0.010	0.010	0.010	0.010	0.010
03 Mubende Regional Maintenance	0.094	0.082	0.025	0.082	0.082	0.082	0.082	0.082
1004 Mubende Rehabilitation Referral Hospital	0.893	2.550	1.308	3.309	1.750	1.750	1.750	1.750
1482 Institutional Support to Mubende Regional Hospital	0.167	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1579 Retooling of Mubende Regional Referral Hospital	0.000	0.200	0.136	0.250	0.250	0.250	0.250	0.250
<b>Total for the Vote</b>	<b>7.485</b>	<b>11.297</b>	<b>4.445</b>	<b>11.182</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>
<b>Total Excluding Arrears</b>	<b>7.480</b>	<b>11.297</b>	<b>4.445</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>	<b>9.565</b>

### VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 56 Regional Referral Hospital Services	
<b>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>Outcome:</b>	Quality and accessible Regional Referral Hospital Services
<b>1. Improved quality of life at all levels</b>	

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Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Bed Occupancy Rate (BOR)	69%	2019/2020	75%	80%	85%
• Percentage increase of diagnostic investigations carried out.	1.2%	2019/2020	5%	8%	10%
• Percentage increase of specialised clinic outpatients attendances	6.1%	2019/2020	8%	8%	10%
<b>Department: 01 Mubende Referral Hospital Services</b>					
<b>Budget Output: 01 Inpatient services</b>					
No. of in-patients (Admissions)			19,500	20,500	21,500
Average Length of Stay (ALOS) - days			4	5	5
Bed Occupancy Rate (BOR)			75	78	80
Number of Major Operations (including Ceasarian se			5,000	5,250	5,500
<b>Budget Output: 02 Outpatient services</b>					
Total general outpatients attendances			18,000	18,900	20,000
Number of specialised clinic attendances			85,000	89,250	93,700
Referral cases in			4,150	4,350	4,600
<b>Budget Output: 04 Diagnostic services</b>					
No. of laboratory tests carried out			84,000	88,000	92,400
No. of patient xrays (imaging) taken			4,000	4,200	4,500
Number of Ultra Sound Scans			3,000	3,150	3,500
<b>Budget Output: 05 Hospital Management and support services</b>					
Assets register updated on a quarterly basis			44	4	4
Timely payment of salaries and pensions by the 28			Yes	Yes	Yes
Quarterly financial reports submitted timely			Yes	Yes	Yes
<b>Budget Output: 06 Prevention and rehabilitation services</b>					
No. of antenatal cases (All attendances)			10,000	10,500	11,000
No. of family planning users attended to (New and Old)			3,000	3,150	3,320
Percentage of HIV positive pregnant women not on H			1%	0%	0%
<b>Budget Output: 07 Immunisation Services</b>					
Number of Children immunized (All immunizations)			3,055	32,000	33,800
<b>Department: 02 Mubende Referral Hospital Internal Audit</b>					
<b>Budget Output: 05 Hospital Management and support services</b>					
Assets register updated on a quarterly basis			4	4	4
Timely payment of salaries and pensions by the 28			Yes	Yes	Yes

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Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>Department: 03 Mubende Regional Maintenance</b>			
<b>Budget Output: 05 Hospital Management and support services</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>Project: 1004 Mubende Rehabilitation Referral Hospital</b>			
<b>Budget Output: 80 Hospital Construction/rehabilitation</b>			
Number of wards/ buildings constructed/ Rehabilitated	1	1	1
<b>Budget Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	.69	.3	.2
<b>Project: 1579 Retooling of Mubende Regional Referral Hospital</b>			
<b>Budget Output: 80 Hospital Construction/rehabilitation</b>			
Number of wards/ buildings constructed/ Rehabilitated	1	1	1

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

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 174 Mubende Referral Hospital</b>		
<i>Sub-SubProgramme : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Mubende Rehabilitation Referral Hospital		
<b>Budget Output: 08 56 83 OPD and other ward construction and rehabilitation</b>		
Complete roofing of the seven units complex, plastering, metal works, plumbing, electrical internal fittings.	Roofing, plastering, electrical and plastering installations ongoing at about 80%.	•Complete pediatric/surgical seven units' complex by installing plumbing/ electrical fittings/fixtures, mechanical/carpentry work to do internal/external finishes/painting works. •Consultancy/supervision and appraisal works.
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,500,000</b>	<b>1,307,779</b>
Gou Dev't:	2,500,000	1,307,779
Ext Fin:	0	0
A.I.A:	0	0
<b>Budget Output: 08 56 85 Purchase of Medical Equipment</b>		
		Purchase of hospital furniture, theater and anesthetic equipment to partially operationalize the surgical/pediatric complex. (operating tables/theater lights/ hospital beds/bedside lockers/monitors/autoclaves/lamps/suction machines

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Total Output Cost(Ushs Thousand)	0	0	694,000
Gou Dev't:	0	0	694,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

1. Running costs for operationalizing the wards in the pediatric/surgical ward. In the medium term no funds are available for operational costs for the 240 beds unit in terms of recurrent costs. Unless this is provided for the building can't operate.
2. Insufficient blood supply. The entity continues to be faced with a critical shortage of blood supply causing over 50% of our referrals and contributing highly to the mortality rate.
3. Lack of a fence. The hospital is not fenced and even where there was a hedge it was demolished during the Mubende- Kakumiro road project. This continues to be a pause challenge to the entity.
4. Lack of transport for staff. The entity has no transport at all for staff and whenever need arises for transport we either have to higher expensively or the staff are requested to find their way which is a problem.
5. Lack of staff accommodation. The entity has only 8 dilapidated staff houses inherited from the district general hospital. Critical cadres to respond to emergencies are scattered all over the place which makes it difficult to mobilize respond to emergencies in case of need.

#### Plans to improve Vote Performance

In order to improve service delivery, the hospital is adopting 5S-Kaizen Total Quality Management (TQM) approach in delivery of quality services. Using the RBF resources, we have established linkages with the lower-level health facilities to collect pregnant mothers who are referred with complications to reduce on delays at resulting mortalities. Our specialists are also conducting monthly technical support supervision to the lower-level health facilities to improve staff skills and ensure full functionality to prevent unnecessary referrals. More equipment is planned for procurement to operationalize the new structures and improve capacity.

### XI Off Budget Support

Table 11.1 Off-Budget Support by Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>1.24</b>	<b>0.34</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Mubende Referral Hospital Services</b>	<b>1.24</b>	<b>0.34</b>
<i>410-International Development Association (IDA)</i>	<i>0.90</i>	<i>0.00</i>
<i>Mild May Uganda</i>	<i>0.00</i>	<i>0.34</i>
<i>Mildmay Uganda</i>	<i>0.34</i>	<i>0.00</i>
<b>Total for Vote</b>	<b>1.24</b>	<b>0.34</b>

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

Table 12.1: Cross- Cutting Policy Issues

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## Issue Type: HIV/AIDS

<b>Objective :</b>	To reduce high HIV prevalence rate of 7.2% in Mubende Region to the national one.
<b>Issue of Concern :</b>	High HIV prevalence rate of 7.2% in Mubende Region.
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Test and treat.</li> <li>2. Safe male circumcision.</li> <li>3. Retain clients under care</li> <li>4. Suppression of viral load to undetectable level</li> <li>5. Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new born.</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.120
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. No. of clients tested enrolled on treatment</li> <li>2. No. of safe male circumcisions done.</li> <li>3. No. of clients retained clients under care</li> <li>4. 95% suppression of viral load.</li> <li>5. 1% of all HIV+ pregnant mothers NOT on treatment.</li> </ol>

## Issue Type: Gender

<b>Objective :</b>	To take affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people.
<b>Issue of Concern :</b>	Unequal access of health care services irrespective of gender, age and other disadvantaged groups of people.
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Provision of free maternal child health services.</li> <li>2. Provision of delivery beds to disabled mothers.</li> <li>3. Free services for gender-based violence victims.</li> <li>4. Provide adolescence health care services.</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. No. of deliveries conducted.</li> <li>2. Under five attended to in OPD</li> <li>3. No. of GBV victims served.</li> <li>4. No. of adolescence attending OPD clinic.</li> </ol>

## Issue Type: Enviroment

<b>Objective :</b>	To create a clean, safe healing working environment
<b>Issue of Concern :</b>	Clean, safe healing working environment
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Proper waste management.</li> <li>2. Proper cleaning of units and compound.</li> <li>3. Prevention of facility-based infection.</li> <li>4. To support and strengthen the Infection Prevention and Control Committee.</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Avail waste bins on all wards.</li> <li>2. Proper cleaning of units and compound.</li> <li>3. Proper waste segregation.</li> <li>4. To support and strengthen the Infection Prevention and Control Committee.</li> </ol>



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## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant	U1SE	12	4
Senior Consultant	U1SE	4	0
Medical Officer (Special Grade)	U2 (Med-1)	10	6
Principal Occupational Therapist	U3(Med-2)	1	0
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0
Principal Public Health Dental Officer	U3(Med-2)	1	0
SNO	U4	15	9
Pharmacist	U4 (Med-1)	1	0
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	1	0
Sen Opth Clinical Officer	U4Sc	1	0
Accountant	U4U	1	0
Supplies Officer	U4U	1	0
EN Nurse Nursing	U5	42	36
Stenographer/Secretary	U5	1	0
ANAESTHETIC OFFICER	U5(SC)	2	1
Psychiatric Clinical Officer	U5(SC)	4	2
Assistant Supplies Officer	U5L	2	0
Office Typist	U6L	1	0
Stores Assistant	U6U	2	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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4U	1	0	1	1	940,366	11,284,392
ANAESTHETIC OFFICER	U5(SC)	2	1	1	1	1,200,000	14,400,000
Assistant Supplies Officer	U5L	2	0	2	2	959,518	11,514,216
Consultant	U1SE	12	4	8	3	18,107,001	217,284,012
EN Nurse Nursing	U5	42	36	6	6	4,523,172	54,278,064
Medical Officer (Special Grade)	U2 (Med-1)	10	6	4	2	9,001,924	108,023,088
Office Typist	U6L	1	0	1	1	424,253	5,091,036
Pharmacist	U4 (Med-1)	1	0	1	1	3,000,000	36,000,000
Principal Public Health Dental Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Psychiatric Clinical Officer	U5(SC)	4	2	2	2	2,400,000	28,800,000

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Senior Consultant	U1SE	4	0	4	2	14,615,204	175,382,448
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SNO	U4	15	9	6	6	6,791,802	81,501,624
Stenographer/Secretary	U5	1	0	1	1	753,862	9,046,344
Stores Assistant	U6U	2	0	2	2	873,354	10,480,248
Supplies Officer	U4U	1	0	1	1	940,366	11,284,392
<b>Total</b>		100	58	42	33	69,830,822	837,969,864