

VOTE: 414 Mubende Regional Referral Hospital

I. VOTE MISSION STATEMENT

To provide quality specialized curative, preventive, promotive, palliative, rehabilitative healthcare services through training, skills enhancement and research to all the people within the catchment area of Mubende.

II. STRATEGIC OBJECTIVE

To strengthen the level of specialized healthcare service delivery at the hospital, strengthen hospital management and collaboration with stake holders, build a formidable, highly motivated and committed health care work force and contribute to the body of knowledge in health care through training, research and dissemination of best practices

III. MAJOR ACHIEVEMENTS IN 2021/22

Capital development

As at MPS the following had been achieved;

1. Procurement of furniture for the new offices and multipurpose hall had been completed and were in use.
2. The construction of the pediatric surgery and pathology block of seven units was at 90 percent completion only remaining with internal fixtures & fittings while exterior painting was completed and internal painting ongoing. Floor terrazzo finishes and ceiling were also ongoing.
3. Through RBF funding the Hospital procured some maternal child health equipment and an ultra sound scan to replace a broken down one .
4. The Hospital received a new double cabin truck for Covid 19 surveillance.
5. 240 beds and their mattresses were received from MOH.
6. A partner CHAI supported us to improve oxygen supply by installing a power generator for the oxygen plant, installed oxygen banks at the Maternity ward/Neonatal intensive care unit, pediatric ward and the ICU of the new building including piping for the same.
7. MoH supplied and installed equipped for Electronic Medical System including computers, tabs, LAN and got connected to the NITA internet network.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23 Proposed Budget	MTEF Budget Projections				
		2023/24	2024/25	2025/26	2026/27	
Recurrent	Wage	7.291	5.501	5.501	5.501	5.501
	Non-Wage	1.568	2.126	2.508	2.508	2.508
Devt.	GoU	0.600	0.600	0.600	0.600	0.600
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		9.459	8.227	8.609	8.609	8.609
Total GoU+Ext Fin (MTEF)		9.459	8.227	8.609	8.609	8.609
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		9.459	8.227	8.609	8.609	8.609
Total Vote Budget Excluding		9.459	8.227	8.609	8.609	8.609

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	8.859	0.600
SubProgramme:02 Population Health, Safety and Management	8.859	0.600
Sub SubProgramme:01 Regional Referral Hospital Services	8.859	0.600
001 Hospital Services	0.958	0.000
002 Support Services	7.901	0.600
Total for the Vote	8.859	0.600

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 02 Population Health, Safety and Management				
Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 000008 Records Management				
PIAP Output: Comprehensive Electronic Medical Record System scaled up				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-2021	20%	95%
Budget Output: 320020 HIV/AIDS Research, Healthcare & Outreach Services				
PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	98%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	70%	90%
% of key populations accessing HIV prevention interventions	Percentage	2021-2022	60%	70%
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	2	3
No. of youth-led HIV prevention programs designed and implemented	Number	2021-2022	3600	3820
Department: 002 Support Services				
Budget Output: 000003 Facilities maintenance				
PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 002 Support Services				
Budget Output: 000003 Facilities maintenance				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	60%	80%
Medical equipment inventory maintained and updated	Text	2021-2022	One	Two
Medical Equipment list and specifications reviewed	Text	2021-2022	One	One
Medical Equipment Policy developed	Text	2021-2022	0	One
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021-2022	1	1
Budget Output: 000005 Human resource management				
PIAP Output: Human resources recruited to fill vacant posts				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage	2020-2021	78%	85%
Project: 1579 Retooling of Mubende Regional Referral Hospital				
Budget Output: 000002 Construction Management				
PIAP Output: Increased coverage of health workers accommodations				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public health sector staff houses constructed	Number	2020-2021	8	0
Budget Output: 000003 Facilities Maintenance				
PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	60%	80%

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Project: 1579 Retooling of Mubende Regional Referral Hospital				
Budget Output: 000003 Facilities Maintenance				
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				2022/23
Medical equipment inventory maintained and updated	Text	2021-2022	One	Two
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VI. VOTE NARRATIVE

Vote Challenges

1. Running costs for operationalizing the wards in the pediatric surgical and pathology seven units complex. In the medium term no funds are available for operational costs for the 240 beds unit in terms of recurrent costs.
2. Insufficient blood supply. The entity continues to be faced with a critical shortage of blood supply causing over 50 percent of our referrals and contributing to over 60 percent our mortality rate especially for mothers.
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 pose a security risk for both the assets and land.
5. Lack of staff accommodation. The entity has only 8 dilapidated staff units inherited from the district general hospital. Critical cadres to respond to emergencies are scattered all over the place which makes it difficult to mobilize response to emergencies in case of need.

Plans to improve Vote Performance

In order to improve service delivery, the hospital will continue to implement 5S Kaizen Total Quality Management TQM approach in delivery of quality services. Using the RBF resources, we shall continue the linkages with the lower level health facilities to collect pregnant mothers who are referred with complications to reduce on delays that result in mortalities. Management will continue to improve its supervisory role and specialists continue to conduct monthly technical support supervision to the lowerlevel 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. The recruitment plans will be submitted timely to ensure authorization by MoPS and recruitment by Health Service Commission. Hospital management will engage Ministry of Health to render support in operationalizing the new building.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 12 HUMAN CAPITAL DEVELOPMENT	883,439
SubProgramme: 02 Population Health, Safety and Management	883,439
Sub SubProgramme : 01 Regional Referral Hospital Services	883,439
Department: 001 Hospital Services	883,439
Total For The Vote	883,439

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To attain equity and fairness in accessing health care services in regard to gender and equal opportunities in the hospital
Issue of Concern	Lack of equity and fairness in accessing health care services in regard to gender and equal opportunities in the hospital
Planned Interventions	1. Access to OPD services by children aged under five years. 2. Access to health care services by gender based violence victims 3. Access to adolescent friendly services
Budget Allocation (Billion)	0.060
Performance Indicators	1. Number of children below the age of five served in OPD. 2. Number of gender based violence victims served 3. Number of adolescence attending the OPD adolescence clinic

ii) HIV/AIDS

OBJECTIVE	To counsel, test and treat all the people tested positive for HIV
Issue of Concern	High HIV infection rate.
Planned Interventions	1. Testing clients seeking other services 2. To treat all HIV+ pregnant mothers 3. Access to HIV/AIDS services by adolescence 4. To suppress the viral load in clients on treatment
Budget Allocation (Billion)	0.080
Performance Indicators	1. Number of clients tested for HIV. 2. 100% of HIV+ pregnant mothers enrolled on treatment 3. Percentage of adolescence maintained in the HIV/AIDS clinic 4. To ensure that 95% and above of clients on treatment have suppression of the virus.

iii) Environment

OBJECTIVE	To create a hygienic and healing environment in the hospital
Issue of Concern	Poor hygiene and bad environmental practices leading to hospital acquired infections
Planned Interventions	1. Reduction of sepsis cases 2. Production and supply of alcohol for hand hygiene on all units 3. An active infection prevention and control committee
Budget Allocation (Billion)	0.080
Performance Indicators	1. Number of sepsis cases reported in the hospital 2. Quantity of alcohol produced and supplied to units 3. Monthly meetings of the infection control and prevention committee

iv) Covid

OBJECTIVE	To manage Covid 19 patients and ensure a fatality rate of not more than 5%.
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Issue of Concern	Rampant wide spread community infections (4th stage) and critical illness among the vulnerable groups like the aged and those with underlying conditions resulting in high mortality.
Planned Interventions	<ol style="list-style-type: none">1. Strict observation of standard operating procedures in the facility.2. Ensure availability of personal protective equipment and infection control and prevention supplies.3. Functional triage post to monitor signs and symptoms of all persons
Budget Allocation (Billion)	0.060
Performance Indicators	<ol style="list-style-type: none">1. Number of Covid 19 patients managed2. Functional triage post3. Availability of personal protective equipment4. Mortality not exceeding 5%.

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	2	1
Assistant Supplies Officer	U5L	2	0
Consultant (Anaesthesia)	U1SE	1	0
Consultant (Medicine)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Surgery)	U1SE	1	0
MOSG (Obs/Gyn)	U2	1	0
Nursing Officer (Nursing)	U5(SC)	25	18
Office Typist	U6L	1	0
Principal Anaesthetic Officer	U3(Med-2)	1	0
Security Officer	U4L	1	0
Senior Consultant (Obs and Gyn)	US1E	1	0
Senior Medical Social Worker	U3L	1	0
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	1	0
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	1	0
SNO	U4	10	6
Stenographer Secretary	U5L	1	0

VOTE: 414 Mubende Regional Referral Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	2	1	1	1	1,200,000	14,400,000
Assistant Supplies Officer	U5L	2	0	2	1	479,759	5,757,108
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Medicine)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery)	U1SE	1	0	1	1	4,200,000	50,400,000
MOSG (Obs/Gyn)	U2	1	0	1	1	1,992,454	23,909,448
Nursing Officer (Nursing)	U5(SC)	25	18	7	7	1,200,000	100,800,000
Office Typist	U6L	1	0	1	1	424,253	5,091,036
Principal Anaesthetic Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Security Officer	U4L	1	0	1	1	601,341	7,216,092
Senior Consultant (Obs and Gyn)	US1E	1	0	1	1	3,447,065	41,364,780
Senior Medical Social Worker	U3L	1	0	1	1	0	0
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SNO	U4	10	6	4	4	1,131,967	54,334,416
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
Total					26	35,256,598	550,229,988

