

VOTE: 414 Mubende Regional Referral Hospital

I. VOTE MISSION STATEMENT

To provide comprehensive curative, preventive, rehabilitative and promotive health care services

II. STRATEGIC OBJECTIVE

Offer comprehensive quality, inclusive, accessible, integrated Specialized curative, promotive, preventive and rehabilitative health care services in order to reduce the burden of communicable disease and noncommunicable

Strengthen quality, accessible, integrated community health services in the region through disease surveillance, support supervision of lower facilities, disaster response and epidemic control

Build a formidable and highly motivated and committed health care work force for increased productivity

Strengthen governance, coordination, managerial efficiency and collaboration with partners in resource mobilization, allocation, utilization and accountability.

Contribute to the body of knowledge in health care through training, research and dissemination of best practices.

III. MAJOR ACHIEVEMENTS IN 2023/24

Blood bank- Mubende hospital has partnered with the Rotary club of Mubende Metro to raise funds for the construction of a blood bank. A run was organized and the ground breaking was completed. Mobilization of funds is still on going.

284 Human resources received salaries while 34 pensioners received pension. Relatedly, the entity received 5 transfers in.

Essential Medicines and health supplies orders for EMHS were made and submitted to NMS on 18th October and delivery was affected on 2nd December 2023. Stock availability was 90 percent during quarter.

INPATIENT SERVICES

7079 (148%) Patients were admitted.

76% Bed occupancy

4 days was the Average Length of stay

719 (55%) Major operations

OUTPATIENT SERVICES:

22,145 (100%) specialized outpatient

2982 (67%) general outpatients were seen

1024 (104%) Referrals in

12 Referrals out

DIAGNOSTIC SERVICES:

24,640 (117%) Laboratory contacts.

175 (22%) X-rays conducted.

911 (99%) Ultrasound contacts

672 Transfusions done.

PREVENTION AND REHABILITATION SERVICES:

2127 (103%) ANC contacts realized vs target of 2071;

523 (97%) Family planning contacts.

275 (38%) women screened for cancer

1423 (32%) clients screened for NCDs

1396 (168%) attending adolescent clinic.

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IMMUNIZATION SERVICES:

5323 (65%) child Immunized against childhood diseases

HIV /AIDS SERVICE DELIVERY

5448 (87%) clients tested for HIV.

97% have the virus suppressed.

16 (100%) mothers who tested HIV positive enrolled on ART

88% Adolescents attending ART clinic retained in care vs the target of 95%

154 key populations accessing HIV services

1 male friendly place created.

GENDER AND EQUITY

4176 children under five years seen

50 victims of gender-based violence accessed comprehensive services.

1396 adolescents accessing specialized adolescence services

Procurement of devices for special groups has commenced with emphasis on orthopedic and physiotherapy appliances

ENVIRONMENT

E3 assessments of cleaning and cleanliness done

3 infection control and prevention committees

3 CQI meetings held

Assorted PPE availed and distributed to end users.

REGIONAL WORKSHOP:

2475 (88%) equipment maintained in class A

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	11.102	4.891	11.102	11.657	12.240	12.852	14.137
	Non-Wage	2.119	1.067	2.529	2.579	3.018	3.470	4.164
Devt.	GoU	0.150	0.000	0.150	0.158	0.181	0.199	0.239
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.371	5.958	13.780	14.394	15.438	16.521	18.540
Total GoU+Ext Fin (MTEF)		13.371	5.958	13.780	14.394	15.438	16.521	18.540
Arrears		0.002	0.000	0.032	0.000	0.000	0.000	0.000
Total Budget		13.373	5.958	13.813	14.394	15.438	16.521	18.540
Total Vote Budget Excluding Arrears		13.371	5.958	13.780	14.394	15.438	16.521	18.540

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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 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	13.630	0.150
SubProgramme:02 Population Health, Safety and Management	13.630	0.150
Sub SubProgramme:01 Regional Referral Hospital Services	13.630	0.150
001 Hospital Services	0.827	0.000
002 Support Services	12.803	0.150
Total for the Vote	13.630	0.150

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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: 320009 Diagnostic services

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of calibrated equipment in use	Percentage	2020-2021	75%	95%	100% calibrated equipment in use	90%
% of Target Laboratories accredited	Percentage	2020-2021	75%	100%	100% target laboratory accredited	100%
Proportion of key functional diagnostic equipment	Proportion	2020-2021	75%	95%	88% of key equipment maintained in class A	90%

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.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of key populations accessing HIV prevention interventions	Percentage	2020-2021	75%			100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2020-2021	90%			100%

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Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of condoms procured and distributed (Millions)	Number	2020-2021	210000	35000	26352	240000
No. of HIV Kits procured and distributed	Number	2020-2021	323959			45000
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2020-2021	214			262
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020-2021	1			4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020-2021	0	2	1	3

Budget Output: 320022 Immunisation services

PIAP Output: Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	90%	100%	100%	100%
% of children under one year fully immunized	Percentage	2020-2021	75%	100%	65%	100%
% of functional EPI fridges	Percentage	2020-2021	75%	100%	100%	100%
% of health facilities providing immunization services by level	Percentage	2020-2021	70%			100%

VOTE: 414 Mubende Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320023 Inpatient services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of referred in patients who receive specialised health care services	Percentage	2020-2021	44%			90%
Average Length of Stay	Number	2020-2021	5 days	4	4.5	4
Bed Occupancy Rate	Rate	2020-2021	60%	75%	85%	70%
Proportion of patients referred out	Proportion	2020-2021	0.05%			0.01%

Budget Output: 320027 Medical and Health Supplies**PIAP Output: Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage			90%	90%	90%

Budget Output: 320033 Outpatient services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2020-2021	0.2%	5%	5%	5%

VOTE: 414 Mubende Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320033 Outpatient 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of patients referred in	Proportion	2020-2021	181			2100

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	90%			100%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2020-2021	33211	56028	13002	46168
No. of Patients diagnosed for NCDs	Number	2020-2021	4410	2507	1423	5446

Department: 002 Support Services**Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Audit workplan in place	Yes/No	2020-2021	1	Yes	Yes	1
Number of audit reports produced	Number	2020-2021	4	4	2	4
Number of audits conducted	Number	2020-2021	4	4	2	12

VOTE: 414 Mubende Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Health Facilities Monitored	Number	2020-2021	1	1	1	9
Proportion of quarterly facility supervisions conducted	Proportion	2020-2021	4			4
Risk mitigation plan in place	Yes/No	2020-2021	0	yes	Yes	1

Budget Output: 000005 Human resource management**PIAP Output: Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in staff productivity	Percentage	2020-2021	40%			85%
% of staff with performance plan	Percentage	2020-2021	50%			100%
Proportion of established positions filled	Percentage	2020-2021	65%			85%
Staffing levels, %	Percentage					40%

Budget Output: 000008 Records Management**PIAP Output: Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-2021	0%	70%	80%	100%

VOTE: 414 Mubende Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage					100%
No. of condoms procured and distributed (Millions)	Number					20000
No. of HIV test kits procured and distributed	Number					20000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number					4

Budget Output: 000014 Administrative and Support Services**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% functional key specialized equipment in place	Percentage	2020-2021	75%	85%	88%	90%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	75%			90%
A functional incinerator	Status	2020-2021	0	1	1	1
Medical equipment inventory maintained and updated	Text	2020-2021	2240	4 Times	2	2800
Medical Equipment list and specifications reviewed	Text	2020-2021	0	Once	Zero	1

VOTE: 414 Mubende Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	0	1	1	1
No. of health workers trained	Number	2020-2021	10			70

Budget Output: 000089 Climate Change Mitigation**PIAP Output: Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional Quality Improvement committees	Number					12
Number of guidelines disseminated	Number					4
Risk mitigation plan in place	Number					1

Budget Output: 320021 Hospital management and support services**PIAP Output: Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number	2020-2021	1			1
Hospital Board in place and functional	Number	2020-2021	1			1
No. of functional Quality Improvement committees	Number	2020-2021	0			1
Number of guidelines disseminated	Number	2020-2021	1	4	2	4

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Sub SubProgramme: 01 Regional Referral Hospital Services

Project: 1579 Retooling of Mubende Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% functional key specialized equipment in place	Percentage	2022-2023	88%	85%	88%	90%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	75%	85%	88%	90 %

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VI. VOTE NARRATIVE

Vote Challenges

Lack of a Blood Bank or Blood collection center that ensures availability of blood this has led to increase in case fatality due to lack of blood.

The hospital is grappling with domestic arrears accumulated over time to a tune of UGX 900,209,664 towards Utilities, wage, new surgical complex hence delay leading to delay in receiving services.

Inadequate funding for utilities, Fuel for the 7 generators, Cleaning services following the near completion of the new surgical, Private, pediatric wing.

Inadequate funding for essential Medicine and health supplies the current UGX 1.033 Bn could be raised to UGX 1.8 Bn to enable the entity meet the unmet needs.

The budget for consumables for the Laboratory and Imaging equipment that is the CT scan is inadequate leading to service delivery gaps.

Staff accommodation for the key critical staff on call lacking. This delays their response to emergencies since they move long distances to the place of work.

Lack of funds for infrastructure rehabilitation, redesigning and remodeling yet the facility has very old and dilapidated infrastructure associated with high costs of maintenance. Additionally, there is limited space leading to overcrowding and compromising service delivery.

Inadequate funds for specialist supervision resulting in poor health indicators and outcomes.

Plans to improve Vote Performance

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The entity shall strengthen the work improvement committees and strengthen adherence to laid down guidelines, procedures and service delivery standards. This will enhance the quality of care to the population served.

The entity plans to boost NTR by opening the new complex and functionalizing the private wing therein. In addition other centers of revenue shall be introduced. This will supplement on specialized health supplies that are missed out by the special groups.

The entity shall continue to lobby for specialists to strengthen the functionality of the special clinics and further move towards fulfilling the mandate of the referral hospital that is offer specialist services for improved health.

The entity shall undertake internal support supervision, mentorship, on job trainings, attachments, audits, performance management, among others to improve the quality of care.

The entity shall strengthen technical support supervision to the lower health units to ensure functionalization of lower level health facilities and sharpening of skills of staffs in those facilities. This will include mentorship, coaching, quality assurance and hands on trainings.

The vote shall promote preventive maintenance as well as facilitate repair of broken-down medical equipment to strengthen the functionalization of some non-functional departments which will enhance productivity.

The entity shall continue to adhere to staff attraction procedures that are non discriminatory and innovate retention as well as staff development strategies shall greatly motivate stakeholders.

Enhance Partnership with stakeholders in areas of comparative advantage.

Strengthen Value for money audits.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 414 Mubende Regional Referral Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142155	Sale of drugs-From Government Units	0.150	0.230
Total		0.150	0.230

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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	Increase access to health services by children under 5, boys, girls, women, men and persons with different abilities.
Issue of Concern	Limited Access to health services by children under 5, boys, girls, women, men and persons with different abilities.
Planned Interventions	<ul style="list-style-type: none"> • Equip the neonatal intensive care unit for intensive new born care. • Cordon off a breast feeding area for mothers who bring children for care. • Subsidize specialized services (imaging, rehabilitative) for boys, girls & persons with different abilities
Budget Allocation (Billion)	0.100
Performance Indicators	<ul style="list-style-type: none"> • Fully equipped neonatal intensive care unit. • A breast feeding area for mothers who bring children for care. • Boys, girls and persons with different abilities receiving Subsidized specialized services (imaging, rehabilitative, assistive devices)

ii) HIV/AIDS

OBJECTIVE	To intensify interventions that will enhance the provision of comprehensive HIV care, management, Retention on care and prevention services for children, adolescents and youth within the region.
Issue of Concern	Increased HIV/AIDS Incidence and prevalence among the population within the catchment area
Planned Interventions	offer comprehensive treatment, care and support, Counselling and testing, Continue the awareness campaigns and Health education, Safe male circumcision, PEP to victims of rape, occupational
Budget Allocation (Billion)	0.200
Performance Indicators	<ul style="list-style-type: none"> • Number of new positive cases enrolled on ART including mothers • HIV positive adolescents retained on care • Percentage of patients with suppressed viral load • Number of HIV kits & condoms procured and distributed • Awareness campaigns

iii) Environment

OBJECTIVE	To Promote a safe work environment, proper sanitation and hygiene with emphasis on handwashing, , infection management and control
Issue of Concern	Poor sanitation and hygiene, Poor waste handling and management within the hospital's central business area and surrounding environment

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Planned Interventions	Increase access to inclusive sanitation and hygiene with emphasis on handwashing, waste management that is segregation, safe disposal & incineration of medical waste, safe disposal of non-medical waste, Infection control
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Budget Allocation (Billion)	0.120
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Performance Indicators	<ul style="list-style-type: none"> • Number of hand washing facilities • Number of bins to allow for segregation of waste • Train health workers on proper waste management. • Number of Infection control and QI meetings • Number of Community Sanitation and hygiene campaigns
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iv) Covid

OBJECTIVE	To control spread of COVID 19 infections in the catchment area
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Issue of Concern	COVID 19 still evident within the community
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Planned Interventions	<ul style="list-style-type: none"> • Number Tested • Provide PPE • Vaccinate against COVID 19 • Manage cases, prevent and control infection
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Budget Allocation (Billion)	0.020
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Performance Indicators	<ul style="list-style-type: none"> • Number Tested • Number of PPE procured • Number Vaccinated • Number of cases Managed cases
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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
NO PSYCH	U5	6	3
Accounts Assistant	U7U	2	0
ARTISAN MATE	U8L	2	1
Assistant Medical Records Officer	U5L	3	1
Assistant Procurement Officer	U5U	1	0
Clerical Officer	U7	1	0
Consultant (Anaesthesia)	U1SE	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Obs and Gyn)	U1SE	1	0
Consultant (Orthopaedic)	US1E	2	0
Consultant (Orthopaedics)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Pathology)	U1SE	2	0
Consultant (Public Health)	U1SE	1	0
Consultant (Surgery)	U1SE	2	0
Consultant Psychiatry	U1SE	2	0
Consultant Surgeon	U1SE	1	0
ENROLLED NURSES	U7(Med)	5	0
ENROLLED Psychiatry NURSE	U7(Med)	6	3
Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U4	U4 (Med-2)	8	0
Laboratory Assistant	U8 (Med)	2	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	1	0
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Medical Officer Special Grade(Radiologist)	U2(Med-1)	1	0
MEDICAL OFFICERS	U4 (Med-1)	40	20
MOSG - Internal Medicine	U2SC	1	0
MOSG - Surgery	U2SC	2	0
MOSG (Ophthamology)	U2SC	1	0
MOSG (Radiology)	U2SC	1	0
MOSG Public health	U3	1	0
Nursing Officer (Nursing)	U5(SC)	48	27
Office Supervisor	U5L	1	0
Pharmacy Attendant	U8U	2	1
Principal Anaesthetic Officer	U3(Med-2)	1	0
PRINCIPAL RADIOGRAPHER	U3(Med-2)	2	0
Prnc Radiographer	U3	1	0
Security Officer	U4L	1	0
Sen Opth Clinical Officer	U4Sc	4	1
Senior Accountant	U3U	2	0
Senior Accounts Assistant	U5	2	0
Senior Clinical Officer	U4U	5	2
Senior Consultant	U1SE	1	0
Senior Consultant (Obs and Gyn)	US1E	1	0
Senior Consultant (Obs. & Gyn)	US1E	1	0
Senior Consultant SURGEON	U1SE	1	0
Senior Medical Social Worker	U3L	1	0
Senior Nursing Officer	U4(Med-2)	15	5
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	2	2
SENIOR.DISPENSER	U4(Med-2)	4	1
Stenographer Secretary	U5L	1	0
Stenographer/Secretary	U5	1	0
Surgeon	U4	3	1
Teatre Attendant	U8	7	4

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
NO PSYCH	U5	6	3	3	3	753,862	27,139,032
Accounts Assistant	U7U	2	0	2	2	377,781	9,066,744
ARTISAN MATE	U8L	2	1	1	1	213,832	2,565,984
Assistant Medical Records Officer	U5L	3	1	2	2	479,759	11,514,216
Assistant Procurement Officer	U5U	1	0	1	1	598,822	7,185,864
Clerical Officer	U7	1	0	1	1	377,781	4,533,372
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (ENT)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Obs and Gyn)	U1SE	1	0	1	1	2,628,078	31,536,936
Consultant (Orthopaedic)	US1E	2	0	2	2	8,400,000	100,800,000
Consultant (Orthopaedics)	U1SE	1	0	1	1	2,628,078	31,536,936
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Pathology)	U1SE	2	0	2	2	8,400,000	100,800,000
Consultant (Public Health)	U1SE	1	0	1	1	2,628,078	31,536,936
Consultant (Surgery)	U1SE	2	0	2	2	8,400,000	100,800,000
Consultant Psychiatry	U1SE	2	0	2	2	8,400,000	100,800,000
Consultant Surgeon	U1SE	1	0	1	1	0	0
ENROLLED NURSES	U7(Med)	5	0	5	5	613,158	36,789,480
ENROLLED Psychiatry NURSE	U7(Med)	6	3	3	3	613,158	22,073,688
Health worker other than Medical Officer/Dental Surgeon/ Pharmacists in U4	U4 (Med-2)	8	0	8	8	4,400,000	211,200,000
Laboratory Assistant	U8 (Med)	2	0	2	2	313,832	7,531,968
Medical Officer Special Grade (Radiology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000

VOTE: 414 Mubende Regional Referral Hospital

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Radiologist)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
MEDICAL OFFICERS	U4 (Med-1)	40	20	20	20	6,000,000	720,000,000
MOSG - Internal Medicine	U2SC	1	0	1	1	0	0
MOSG - Surgery	U2SC	2	0	2	2	0	0
MOSG (Ophthamology)	U2SC	1	0	1	1	1,992,454	23,909,448
MOSG (Radiology)	U2SC	1	0	1	1	1,992,454	23,909,448
MOSG Public health	U3	1	0	1	1	1,315,765	15,789,180
Nursing Officer (Nursing)	U5(SC)	48	27	21	21	2,400,000	302,400,000
Office Supervisor	U5L	1	0	1	1	479,759	5,757,108
Pharmacy Attendant	U8U	2	1	1	1	228,169	2,738,028
Principal Anaesthetic Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL RADIOGRAPHER	U3(Med-2)	2	0	2	2	6,200,000	74,400,000
Prnc Radiographer	U3	1	0	1	1	1,315,765	15,789,180
Security Officer	U4L	1	0	1	1	601,341	7,216,092
Sen Opth Clinical Officer	U4Sc	4	1	3	3	2,355,376	42,396,768
Senior Accountant	U3U	2	0	2	2	2,262,418	27,149,016
Senior Accounts Assistant	U5	2	0	2	2	753,862	18,092,688
Senior Clinical Officer	U4U	5	2	3	3	4,400,000	158,400,000
Senior Consultant	U1SE	1	0	1	1	7,307,602	87,691,224
Senior Consultant (Obs and Gyn)	US1E	1	0	1	1	3,447,065	41,364,780
Senior Consultant (Obs. & Gyn)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Consultant SURGEON	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Medical Social Worker	U3L	1	0	1	1	0	0
Senior Nursing Officer	U4(Med-2)	15	5	10	5	2,200,000	132,000,000

VOTE: 414 Mubende Regional Referral Hospital

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SENIOR.DISPENSER	U4(Med-2)	4	1	3	3	4,400,000	79,200,000
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
Stenographer/Secretary	U5	1	0	1	1	753,862	9,046,344
Surgeon	U4	3	1	2	2	1,131,967	27,167,208
Teatre Attendant	U8	7	4	3	3	209,859	7,554,924
Total					133	149,653,696	3,231,539,700