

# **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**

1. To contribute to improved human capital development through Strengthening the level of specialized healthcare,
2. Strengthen hospital management and collaboration with stake holders,
3. Build a formidable, highly motivated and committed health care work force.
4. Contribute to the body of knowledge in health care through training, research and dissemination of best practices.

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

### **MANAGED AND CONTROLLED THE EBOLA VIRUS DISEASE**

The hospital was supported by implementing partners that is MSF WHO CDC WFP BAYLOR lay UNICEF MILDMAY in case management medical supplies data entry internet connectivity lab reagents and social package for survivors during the outbreak of Ebola As a result of the partnership the hospital was able to manage 109 clients form the hospital ETU and 2 from Kaweeri ETU There are 68 EVD survivors attending MRRH survivors clinic

Under IPC the entity acquired 12 moblets water tanks, the old incinerator was repaired, 2 washing machines, and now a regional incinerator is started construction Laboratory Equipment Acquisition of a mobile laboratory equipped with EVD testing systems Chemistry machine to handle EVD clients Acquired a Generator Training of staff in EVD management Setting up of EVD survivors clinic

### **INPATIENT SERVICES**

10310 admissions against the half year target of 4500  
Bed occupancy was 61 percent against the half year target of 75 percent  
Average Length of stay was 3.5 days against the half year target of 4 days  
675 Major operations against the quarterly target of 1500

### **OUTPATIENT SERVICES:**

38061 specialized outpatients against the half year target of 42500  
37779 general outpatients were seen against the half year target of 8500  
536 Referrals in against the half year target of 2000

### **MEDICINES AND RELATED SUPPLIES:**

Two orders worth UGX 344 851 910 were submitted to NMS by end of Q2 and two deliveries worth UGX 351 314 017 was received. To note some items ordered for were not delivered such as dispensing envelopes omeprazole codeine phosphates Crepe bandage plasters adhesive among others

### **DIAGNOSTIC SERVICES:**

54206 Laboratory contacts against the half year target of 42500  
1385 X rays conducted against the half year target of 2000  
621 Ultrasound contacts against the half target of 1500

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750 Transfusions done

### PREVENTION AND REHABILITATION SERVICES:

3554 ANC contacts realized against the half target of 3945

100 percent tested and 100 percent HIV/AIDS positive mothers enrolled on ART

988 Family planning contacts against the half target of 1025

1689 attending adolescent clinic

### IMMUNIZATION SERVICES:

10266 child Immunizations done against the target of 15600 immunizations contacts

### HUMAN RESOURCE MANAGEMENT

281 staff paid salaries by 28th .

24 pensioners paid

One staff recruited against a target of 69

Bereaved staff received facilitation towards burial expenses Incapacity, death provided and taken care of and One rewards and sanctions committee held

### RECORDS MANAGEMENT SERVICES:

6 DHIS reports were filled on a monthly basis and submitted

Periodicals were procured and distributed

### HIV CARE, MANAGEMENT AND SUPPORT

8712 clients tested for HIV against a target of 12500 clients

100 percent of positive cases initiated on ART against a target of 90 percent

96 percent have the virus suppressed against a target of 95 percent

97 percent of adolescents attending ART clinic retained in care against the half target of 95 percent

100 percent of HIV positive pregnant mothers initiated on ART

### INTERNAL AUDIT SERVICES:

Continued with value for money audit as well and verification of goods works and services

### REGIONAL WORKSHOP:

85 medical equipment in good working condition against the 70 percent National

Two Quarterly visits for repair/service to the Facilities 340 job cards Two user trainings One national review meetings attended Inventory done by end of the half year

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	7.862	3.762	11.102	11.657	12.823	14.105	15.515
	Non-Wage	1.568	0.656	2.119	3.717	4.461	5.353	6.370
<b>Devt.</b>	GoU	0.600	0.000	0.150	0.150	0.180	0.207	0.228
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>10.030</b>	<b>4.418</b>	<b>13.371</b>	<b>15.524</b>	<b>17.463</b>	<b>19.665</b>	<b>22.113</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.030</b>	<b>4.418</b>	<b>13.371</b>	<b>15.524</b>	<b>17.463</b>	<b>19.665</b>	<b>22.113</b>	
<b>Arrears</b>	0.000	0.000	0.002	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>10.030</b>	<b>4.418</b>	<b>13.373</b>	<b>15.524</b>	<b>17.463</b>	<b>19.665</b>	<b>22.113</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>10.030</b>	<b>4.418</b>	<b>13.371</b>	<b>15.524</b>	<b>17.463</b>	<b>19.665</b>	<b>22.113</b>	

## VOTE: 414 Mubende Regional Referral Hospital

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>13.221</b>	<b>0.150</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>13.221</b>	<b>0.150</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>13.221</b>	<b>0.150</b>
001 Hospital Services	0.841	0.000
002 Support Services	12.380	0.150
<b>Total for the Vote</b>	<b>13.221</b>	<b>0.150</b>

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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

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of hospitals and HC IVs with a functional EMRS	Percentage	0	95%	95%	25%	%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of calibrated equipment in use	Percentage	2021-2022	87%	90%	65%	95%
% of Target Laboratories accredited	Percentage	2021-2022	98%	100%	100%	100%
Proportion of key functional diagnostic equipment	Proportion	2021-2022	90%	80%	65%	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.

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:

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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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	100%	100%	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	90%	90%	70%	100%
No. of voluntary medical male circumcisions done	Number	2021-2022	3420	6120	984	3800
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	2	3	0	3

Budget Output: 320022 Immunisation services

PIAP Output: Target population fully immunized

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2021-2022	100%	100%	100%	100%
% of Children Under One Year Fully Immunized	Percentage	2021-2022	95%			100%
% of functional EPI fridges	Percentage	2021-2022	100%	100%	100%	100%

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

**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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Average Length of Stay	Number	2021-2022	4.5	4	3.5	4
Bed Occupancy Rate	Rate	2021-2022	70%	75	105	75%
Proportion of Hospital based Mortality	Proportion	2021-2022	2.5%	2.5	2.8	2.0%

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2021-2022	75%			90%
No. of health workers trained in Supply Chain Management	Number	2021-2022	5			20

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Increase in Specialised out patient services offered	Percentage	2020-2021	0.5%			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of referred in patients who receive specialised health care services	Percentage	2020-2021	10%			60%

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of key populations accessing HIV prevention interventions	Percentage	2021-2022	98%			100%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2021-2022	50692	53360	12876	56028
No. of Patients diagnosed for NCDs	Number	2021-2022	2388			2507

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2021-2022	Yes			Yes
Audit workplan in place	Yes/No	2021-2022	No	Yes	yes	Yes



**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of audit reports produced	Number	2021-2022	4	4	2	4
Number of audits conducted	Number	2021-2022	4			4
Number of Health Facilities Monitored	Number	2021-2022	1	1	2	1
Number of quarterly Audit reports submitted	Number	2021-2022	4	4	2	4
Risk mitigation plan in place	Yes/No	2021-2022	No	Yes	yes	yes

**PIAP Output: Service delivery monitored****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Health Facilities Monitored	Number	2021-2022	1			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
staffing levels,%	Percentage	2021-2022	68%			85%

**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:**

**VOTE: 414 Mubende Regional Referral Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000008 Records Management****PIAP Output: Comprehensive Electronic Medical Record System scaled up**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of hospitals and HC IVs with a functional EMRS	Percentage	2022-2023	25%			70%

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medical equipment inventory maintained and updated	Status	2021-2022	once a year			4 times a year

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2021-2022	80%			85%
A functional incinerator	Status	2021-2022	1			1
Medical equipment inventory maintained and updated	Text	2021-2022	once a year			4 Times
Medical Equipment list and specifications reviewed	Text	2021-2022	Zero			Once

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021-2022	1			1

**Budget Output: 320021 Hospital management and support services****PIAP Output: Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
proportion of patients who are satisfied with the services	Proportion	2021-2022	65%	80%	50%	80%

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2021-2022	80%			85%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	80%	80%	65%	85%

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## VI. VOTE NARRATIVE

### Vote Challenges

Lack of hospital epidemic preparedness response and monitoring centre or no dedicated purpose built isolation unit to handle epidemics, The estimated cost of a single story center is UGX 1.2 billion

Mubende RRH lacks a Blood Bank or Blood collection center This has led to persistent shortage of blood leading to constant referrals for blood

There are persistent power outages and increased power fluctuations in the hospital that disrupt service delivery. This is made worse by the Inadequate budget for power which stands at UGX 16,000,000 monthly vs the monthly requirement of UGX 45,000,000/= monthly .

The hospital still grapples with staff accommodation for critical staff hence response to emergencies is very difficult since these cadres are accommodated away from the facility. A total requirement of at least 50 units for critical staff is needed estimated at UGX 2.0 billion.

Increases in utility as well as cleaning services amidst static budgets following the completion and operationalization of the new pediatric surgical and pathology complex. Total requirement monthly is UGX 15,000,000/= against the current UGX 12,000,000/=

### Plans to improve Vote Performance

The hospital commits to adhere to the PFMA Approved budget service delivery standards quality improvement strategies as well as adhere to the PPDA in service delivery

The hospital shall Strengthen technical support supervision to the lower level health facilities and community for social mobilization and or improved functionality of these facilities.

The entity shall strengthen partnerships with health care delivery centers and partners (regional partnerships) for provision of quality specialized services.

The entity shall strengthen research in all specialties for improved service delivery.

## VII. Off Budget Support and NTR Projections

### Table 7.1: Off Budget Support by Project and Department

**VOTE: 414 Mubende Regional Referral Hospital**

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
<b>Programme : 12 Human Capital Development</b>	<b>668,000</b>
<b>SubProgramme: 02 Population Health, Safety and Management</b>	<b>668,000</b>
<b>Sub SubProgramme : 01 Regional Referral Hospital Services</b>	<b>668,000</b>
Department: 001 Hospital Services	668,000
<b>Total For The Vote</b>	<b>668,000</b>

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

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
142155	Sale of drugs-From Government Units	0.000	0.150
142162	Sale of Medical Services-From Government Units	0.150	0.000
<b>Total</b>		<b>0.150</b>	<b>0.150</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To offer comprehensive quality, accessible and inclusive specialized services to special groups of people and other users
<b>Issue of Concern</b>	Limited access to comprehensive health care services by special groups of people and other users.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Equip the hospital with appropriate equipment for special groups.</li> <li>2. Access to comprehensive services (including mental health) to children, women, elderly and victims of gender based violence.</li> <li>3. Access to adolescent friendly services.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.080
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of appropriate equipment for special groups.</li> <li>2. Number of children under five years, women, elderly and victims of gender based violence accessing comprehensive services.</li> <li>3. Number of adolescents accessing specialized adolescence services</li> </ol>

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To control and manage HIV infections through testing, counselling and provision of comprehensive HIV care and treatment services.
<b>Issue of Concern</b>	Increased HIV infection rate among the population in the catchment area.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Routine testing clients of clients</li> <li>2. To treat all HIV+ pregnant mothers and eliminate mother to child transmission.</li> <li>3. Access to comprehensive HIV/AIDS services by all clients</li> <li>4. Continue to educate and sensitize on HIV prevention measures.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.020
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of clients tested for HIV.</li> <li>2. 100% of HIV+ pregnant mothers enrolled on treatment</li> <li>3. Number of clients accessing comprehensive HIV/AIDS services.</li> <li>4. Number of HIV Prevention awareness campaigns</li> </ol>

### iii) Environment

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<b>OBJECTIVE</b>	To create a clean, safe, an infection free and healing environment in the hospital
<b>Issue of Concern</b>	Unsafe hospital environment
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Intensify cleaning services of the hospital</li> <li>2. Vibrant CQI infection prevention and control committee.</li> <li>3. Availability and accessibility to PPE for all health workers</li> </ol>
<b>Budget Allocation (Billion)</b>	0.120
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Monthly assessments of cleaning and cleanliness</li> <li>2. . Monthly infection control and prevention committee meetings.</li> <li>3. . Number of PPE available and accessible to health workers at the hospital</li> </ol>

### iv) Covid

<b>OBJECTIVE</b>	To prevent and promote safe practices with regard to COVID 19
<b>Issue of Concern</b>	Lack of concern among communities about the prevention towards COVI 19
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Increased awareness campaigns towards the prevention of Covid 19 through CMEs and radio talk shows on COVID 19</li> <li>2. Routine Testing for Covid</li> <li>3. Avail personal protective equipment</li> <li>4. Manage Infection.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.010
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of awareness campaigns towards the prevention of Covid 19.</li> <li>2 Routine testing for Covid 19.</li> <li>3. Number of personal protective equipment</li> <li>4. Number of Infection Prevention strategies</li> </ol>



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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	3	2
PSYCHIATRIC CLINICAL	U5(SC)	4	3
Anaesthesia	U5	2	0
ARTISAN MATE	U8L	2	0
Assistant Medical Records Officer	U5L	3	1
Assistant Procurement Officer	U5U	1	0
Consultant (Anaesthesia)	U1SE	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Ophthamology)	U1SE	1	0
Consultant (Orthopaedic)	US1E	1	0
Consultant (Orthopaedics)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Pathology)	U1SE	1	0
Consultant (Radiology)	US1E	1	0
Consultant Pediatrician	U1SE	1	0
Consultant Psychiatry	U1SE	1	0
Consultant Surgeon	U1SE	1	0
ENROLLED Psychiatry NURSE	U7(Med)	6	3
Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U3	U3 (Med-2)	1	0
Kitchen Attendant	U8L	13	7
LABARATORY ASSISTANTS	U6(Med)	6	3
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

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0
Medical Officer Special GradeOrthopaedic Surgeon	U2U	1	0
Medical Records Assistant	U7	10	2
Medical Social Worker	U4L	1	0
MOSG (Radiology)	U2SC	1	0
MOSG paediatric	U2	1	0
MOSG Public health	U3	1	0
Nursing Officer (Nursing)	U5(SC)	38	27
Office Supervisor	U5L	1	0
Office Typist	U6L	1	0
Pharmacy Attendant	U8U	2	1
POOL STENOGRAPHER	U6L	1	0
PRINCIPAL OPHTHALMIC CLINICAL OFFICER	U3(Med-2)	1	0
Principal Anaesthetic Officer	U3(Med-2)	1	0
Principal Public Health Dental Officer	U3(Med-2)	1	0
Prnc Radiographer	U3	1	0
Procurement Officer	U4U	2	1
Seamstress	U8L	1	0
Security Officer	U4L	1	0
Sen Opth Clinical Officer	U4Sc	1	0
Sen Radiographer	U4	2	0
Senior Accountant	U3U	1	0
Senior Accounts Assistant	U5	2	0
Senior Clinical Officer	U4U	1	0
Senior Dispenser	U4SC	2	1
Senior Medical Social Worker	U3L	1	0
Senior Nursing Officer	U4(Med-2)	15	10
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	1	0

**VOTE: 414 Mubende Regional Referral Hospital**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	3	2
Senior Public Health Dental Officer	U4SC	1	0
Senior Stores Assistant	U6U	1	0
SENIOR.DISPENSER	U4(Med-2)	2	1
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	0
Stenographer/Secretary	U5	1	0
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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	3	2	1	1	1,200,000	14,400,000
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	3	1	1	1,200,000	14,400,000
Anaesthesia	U5	2	0	2	2	753,862	18,092,688
ARTISAN MATE	U8L	2	0	2	2	213,832	5,131,968
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
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 (Ophthamology)	U1SE	1	0	1	1	2,628,078	31,536,936
Consultant (Orthopaedic)	US1E	1	0	1	1	4,200,000	50,400,000
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	1	0	1	1	4,200,000	50,400,000
Consultant (Radiology)	US1E	1	0	1	1	4,200,000	50,400,000
Consultant Pediatrician	U1SE	1	0	1	1	0	0
Consultant Psychiatry	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant Surgeon	U1SE	1	0	1	1	0	0
ENROLLED Psychiatry NURSE	U7(Med)	6	3	3	3	613,158	22,073,688
Health worker other than Medical Officer/Dental Surgeon/ Pharmacists in U3	U3 (Med-2)	1	0	1	1	3,100,000	37,200,000
Kitchen Attendant	U8L	13	7	6	6	213,832	15,395,904
LABARATORY ASSISTANTS	U6(Med)	6	3	3	3	850,000	30,600,000
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

**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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
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 GradeOrthopaedic Surgeon	U2U	1	0	1	1	3,750,000	45,000,000
Medical Records Assistant	U7	10	2	8	8	377,781	36,266,976
Medical Social Worker	U4L	1	0	1	1	601,341	7,216,092
MOSG (Radiology)	U2SC	1	0	1	1	1,992,454	23,909,448
MOSG paediatric	U2	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)	38	27	11	11	1,200,000	158,400,000
Office Supervisor	U5L	1	0	1	1	479,759	5,757,108
Office Typist	U6L	1	0	1	1	424,253	5,091,036
Pharmacy Attendant	U8U	2	1	1	1	228,169	2,738,028
POOL STENOGRAPHER	U6L	1	0	1	1	424,253	5,091,036
PRINCIPAL OPHTHALMIC CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Anaesthetic Officer	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
Procurement Officer	U4U	2	1	1	1	940,366	11,284,392
Seamstress	U8L	1	0	1	1	187,660	2,251,920
Security Officer	U4L	1	0	1	1	601,341	7,216,092
Sen Opth Clinical Officer	U4Sc	1	0	1	1	1,177,688	14,132,256
Sen Radiographer	U4	2	0	2	1	1,131,967	13,583,604
Senior Accountant	U3U	1	0	1	1	1,131,209	13,574,508
Senior Accounts Assistant	U5	2	0	2	2	753,862	18,092,688
Senior Clinical Officer	U4U	1	0	1	1	4,400,000	52,800,000

**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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Dispenser	U4SC	2	1	1	1	1,131,967	13,583,604
Senior Medical Social Worker	U3L	1	0	1	1	0	0
Senior Nursing Officer	U4(Med-2)	15	10	5	5	2,200,000	132,000,000
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	3	2	1	1	2,200,000	26,400,000
Senior Public Health Dental Officer	U4SC	1	0	1	1	1,131,967	13,583,604
Senior Stores Assistant	U6U	1	0	1	1	0	0
SENIOR.DISPENSER	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	0	1	1	902,612	10,831,344
Stenographer/Secretary	U5	1	0	1	1	753,862	9,046,344
Teatre Attendant	U8	7	4	3	3	209,859	7,554,924
<b>Total</b>					<b>95</b>	<b>106,185,775</b>	<b>1,634,961,012</b>