

VOTE: 414 Mubende Regional Referral Hospital

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

To provide quality general and specialized health services to the population
To strengthen the capacity of the health system through technical oversight integrated support supervision coordinated service delivery and enhanced community engagement in health promotion and outreach services in greater Mubende region
To contribute to the body of knowledge in health care
To strengthen governance and managerial efficiency as well as sustainable partnerships in resource mobilization allocation utilization and accountability in order to achieve participatory and results oriented service delivery

III. MAJOR ACHIEVEMENTS IN 2025/26

Major achievements July to December 2025/2026

Diagnostic services

1. 463 CT Scan conducted.
2. 2996 X-Rays conducted.
3. 1911 Ultra sounds done.
4. 1786 Transfusions done.
5. 1502014 Lab tests done.

HIV/AIDs Research, Healthcare & Outreach Services.

1. 24020 HIV kits procured.
2. 100% HIV positive pregnant mothers initiated on ART.
3. 91008 Condoms procured.
4. 7618 Clients tested for HIV.
5. 549 Adolescents attending ART clinic retained in care.
6. 99% have the virus suppressed.
7. 543 Males Circumcised.

Immunisation services.

1. 16936 immunized against childhood diseases.

Inpatient services.

1. 2.7 Average Length of Stay registered.
2. 2878 Deliveries conducted.
3. 1688 Major operations done
4. 16203 Admissions registered
5. 98 Bed Occupancy Rate registered.

Outpatient services

1. 825 women screened for cancer.
2. 540 Physiotherapy contacts.
3. 1305 Orthopedic contacts.

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4. 249 Occupational therapy contacts.
5. 12245 general OPD attendances
6. 52261 specialized clinic attendances
7. 1078 referral cases
8. 15 referral cases out

Prevention and Rehabilitation services

1. 1385 children growth monitored and promoted using the child health card.
2. 6337 Adolescent receiving friendly services.
3. 1813 Family Planning contacts.
4. 3867 Antenatal attendances registered.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

| | 2025/26 | | 2026/27 | MTEF Budget Projections | | | | |
|--|-----------------|------------------|------------------|-------------------------|---------------|---------------|---------------|--------|
| | Approved Budget | Spent by End Dec | Budget Estimates | 2027/28 | 2028/29 | 2029/30 | 2030/31 | |
| Recurrent | Wage | 11.112 | 4.766 | 15.285 | 16.050 | 16.852 | 17.695 | 18.579 |
| | Non-Wage | 3.199 | 1.364 | 8.299 | 9.544 | 11.453 | 13.743 | 16.492 |
| Devt. | GoU | 0.135 | 0.000 | 0.135 | 0.149 | 0.178 | 0.214 | 0.257 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 14.446 | 6.130 | 23.719 | 25.742 | 28.483 | 31.652 | 35.328 | |
| Total GoU+Ext Fin (MTEF) | 14.446 | 6.130 | 23.719 | 25.742 | 28.483 | 31.652 | 35.328 | |
| Arrears | 0.000 | 0.000 | 0.187 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Total Budget | 14.446 | 6.130 | 23.906 | 25.742 | 28.483 | 31.652 | 35.328 | |
| Total Vote Budget Excluding Arrears | 14.446 | 6.130 | 23.719 | 25.742 | 28.483 | 31.652 | 35.328 | |

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 2026/27 | |
|---|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:12 Human Capital Development | 23.584 | 0.135 |
| Vote Function:01 Regional Referral Hospital Services | 23.584 | 0.135 |
| 001 Hospital Services | 2.283 | 0.000 |
| 002 Support Services | 21.301 | 0.135 |
| Total for the Vote | 23.584 | 0.135 |

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320009 Diagnostic services

PIAP Output: Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 2023/24 | 42% | 100% |

PIAP Output: Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % availability of safe blood and blood products at health facilities | Percentage | 2023/24 | 80% | 100% |

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of HIV positive Pregnant women initiated on ART | Percentage | 2023/24 | 94% | 100% |
| % of Population who know 3 methods of HIV prevention | Percentage | 2023/24 | 91% | 100% |
| ART Retention rate at 12 months (%) | Percentage | 2023/24 | 81% | 100% |

PIAP Output: Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: Access to prevention, treatment and control of TB and leprosy services improved.

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| TB treatment coverage rate (%) | Percentage | 2023/24 | 90% | 90% |
| TB treatment success rate (%) | Percentage | 2023/24 | 84% | 87% |

Key Service Area: 320022 Immunisation services

PIAP Output: Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 2023/24 | 29.9% | 60% |
| % of Children under one year fully immunized | Percentage | 2023/24 | 85.9% | 60% |
| % of subcounties with at least one health facility having a functional refrigerator for EPI | Percentage | 2023/24 | 81% | 100% |
| % of under 5 children dewormed in last 6 months | Percentage | 2023/24 | 28.9% | 75% |
| Measles-Rubella 2nd dose Coverage | Percentage | 2023/24 | 40.9% | 60% |

Key Service Area: 320023 Inpatient services

PIAP Output: Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 2023/24 | 37% | 100% |

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320023 Inpatient services

PIAP Output: Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of outpatients (0-5 years) who received a nutritional assessment | Percentage | 2023/24 | 23% | 85% |

PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Bed Occupancy Rate (%) | Percentage | 2023/24 | 62% | 89% |
| Extenal quality assessment (EQA) pass rate for Complete blood count | Percentage | 2023/24 | TBD | 95% |
| Malaria Case Fatality Rate (per 10,000) | Percentage | 2023/24 | 13.8 | 1% |

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 2023/24 | NA | 95% |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 2023/24 | NA | 95% |

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320033 Outpatient services

PIAP Output: Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of Health Facilities with a demonstration garden for nutrition | Percentage | 2023/24 | 1% | 100% |
| Number of health promotion strategies, guidelines and preventive innovations initiated, & implemented. | Number | 2023/24 | 0 | 100% |

PIAP Output: Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of people (millions) requiring interventions against NTDs | Number | 2023/24 | 26 | 18 |

PIAP Output: Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of Men 40+ years screened for prostate cancer | Percentage | 2023/24 | 19% | 19% |
| % of Women 25 - 49 years screened for cervical cancer | Percentage | 2023/24 | 23% | 30% |
| Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders | Number | 2023/24 | 8.99 | 6000 |

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320033 Outpatient services

PIAP Output: Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%) | Percentage | 2023/24 | 31% | 100% |
| Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%) | Percentage | 2023/24 | 40% | 100% |

PIAP Output: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of Assistive devices distributed | Number | 2023/24 | NA | 50 |

PIAP Output: Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of ambulance fleet that is functional | Percentage | 2023/24 | 0% | 100% |
| % of emergency cases that arrive at the hospital in an ambulance | Percentage | 2023/24 | 0% | 75% |

Key Service Area: 320034 Prevention and Rehabilitation services

PIAP Output: Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of Health facilities providing adolescent friendly services | Percentage | 2023/24 | 0% | 100% |

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitation services

PIAP Output: Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of malaria cases that are Laboratory confirmed | Percentage | 2023/24 | 84.9% | 100% |

PIAP Output: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of health facilities providing adolescent health services | Percentage | 2023/24 | 0% | 100% |

Department: 002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % availability of basic medical equipment | Percentage | 2023/24 | 34% | 90% |
| % availability of Office Equipment | Percentage | 2023/24 | 37% | 100% |
| Human resource capacity building and management & records management conducted (including RAPEX) | Number | 2023/24 | 0 | 4 |
| Number of Budget reports produced | Number | 2023/24 | 0 | 1 |
| Wage, salaries, pension and gratuity for HCD paid | Number | 2023/24 | 1 | 12 |

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Vote Function: 01 Regional Referral Hospital Services

Department: 002 Support Services

Key Service Area: 000005 Human resource management

PIAP Output: Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|-------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of approved posts filled (Public) | Percentage | 2023/24 | 34% | 40% |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Human resource capacity building and management & records management conducted (including RAPEX) | Number | 2023/24 | 0 | 4 |
| Number of Budget reports produced | Number | 2023/24 | 0 | 4 |
| Number of Feasibility studies conducted | Number | 2023/24 | 0 | 4 |
| Number of national, regional and international meetings and consultative meetings organised and attended | Number | 2023/24 | 112 | 16 |

Key Service Area: 000008 Records Management

PIAP Output: Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 2023/24 | 0% | 60% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 2023/24 | 1% | 100% |

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Vote Function: 01 Regional Referral Hospital Services

Department: 002 Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of HIV positive Pregnant women initiated on ART | Percentage | 2023/24 | 94% | 100% |
| % of Population who know 3 methods of HIV prevention | Percentage | 2023/24 | 91% | 90% |
| ART Retention rate at 12 months (%) | Percentage | 2023/24 | 81% | 100% |

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of General & referral hospitals with a functional mental health unit | Percentage | 2023/24 | 0% | 100% |
| % of Health Facilities whose medical equipment were serviced in the previous qtr | Percentage | 2023/24 | 0% | 80% |

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 2023/24 | 14.9% | 100% |

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Vote Function: 01 Regional Referral Hospital Services

Department: 002 Support Services

Key Service Area: 320021 Hospital management and support services

PIAP Output: Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of public hospitals with functional private wings | Percentage | 2023/24 | 5% | 100% |
| Non-tax revenue generated (UGX Billion) | Value | 2023/24 | 26 | 100% |

PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of stakeholders trained on best practices of Occupational Safety and Health management | Number | 2023/24 | 500 | 150 |

Project: 1968 Institutional Development of Mubende Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of General & referral hospitals with a functional mental health unit | Percentage | 2023/24 | 0% | 100% |
| % of Health Facilities whose medical equipment were serviced in the previous qtr | Percentage | 2023/24 | 0% | 100% |

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VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate budget allocation causing operational budget shortfalls e.g water,electricity ,fuel,Minor repairs and ,internet services among others.
2. Inadequate funds for digitization (Eafya) as it was not budgeted for hence affecting implementation and sustainability.
3. Incomplete infrastructure due to non allocation of capital development funds.
4. Old dilapidated buildings compromising sanitation,hygiene and service delivery.
5. Inadequate fund allocation medical equipment spare parts and maintenance services
6. Erratic power supply from the National grid causing blowing up of most medical equipment.
7. Inadequate funds for recruiting of critical staffs like Intensivists, Neonatologists anesthesiologist, radiologists among others .
8. Inadequate allocation for funds for medicines and health supplies leading to occasional stockouts.
9. Lack of staff accommodation.
10. Inadequate transport and ambulance for disease prevention,health promotion and Education in the community and ambulance for handling emergencies.

Plans to improve Vote Performance

1. Utilize the allocated non wage funds for 2026/2027 to cater for operational shortfalls.
2. Recruit the critical staff with allocated wage of FY 2026/2027 as we continue to lobby for more to cater for the critical human resource gaps.
3. Lobby for funds to complete the incomplete infrastures from ministry of finance planning and economic development.
4. Allocate funds for implementation of the digization(eafya) and information communication technology in FY 2026/2027.
5. Continuous lobbying of funds to increase the allocation of medicines and supplies to optimal levels to reduce occasional stockouts.
6. Advocate for a dedicated separate powerline to the hospital from UEDCL and also also increase fund allocation for generator fuel for FY 2026/2027.
7. Allocate more funds for medical equipment spare parts and maintenance services.
8. Lobby for capital development funds from ministry of Health and ministry of Finance.
9. Lobby for capital development fund allocation for construction of staff housing for attraction,retention and motivation of staff.
10. Lobby for Transport and ambulance for ministry of health,finance and development partners.

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 | FY2025/26 | Projection FY2026/27 |
|--------------|---|--------------|-------------------------|
| 111102 | Rental Income Tax-Payable By Individuals | 0.000 | 0.047 |
| 142155 | Sale of drugs-From Government Units | 0.000 | 0.240 |
| 142159 | Sale of bid documents-From Government Units | 0.000 | 0.030 |
| 142162 | Sale of Medical Services-From Government Units | 0.000 | 0.318 |
| 142163 | Sale of Other produced assets-From Government Units | 0.000 | 0.017 |
| Total | | 0.000 | 0.652 |

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

| Title | Salary Scale | Number of Approved Positions | Number of filled Positions |
|---|--------------|------------------------------|----------------------------|
| LABARATORY TECHNOLOGIST | U5(SC) | 1 | 0 |
| ASSISTANT NURSING OFFICER (EMERGENCY MEDICINE) | U5 (MED-2) | 1 | 0 |
| ASSISTANT NURSING OFFICER (PEADIATRICS) | U5(MED-2) | 1 | 0 |
| ASSISTANT NURSING OFFICER (PSYCHIATRY) | U5(MED-2) | 1 | 0 |
| ASSISTANT NURSING OFFICER (PUBLIC HEALTH) | U5(MED-2) | 1 | 0 |
| ASSISTANT RECORDS OFFICER | U5L | 1 | 0 |
| ASSOCIATE CONSULTANT (ANAESTHESIOLOGY) | U2(MED-1) | 1 | 0 |
| ASSOCIATE CONSULTANT (CARDIOLOGY) | U2(MED-1) | 1 | 0 |
| ASSOCIATE CONSULTANT (ENT) | U2(MED-1) | 1 | 0 |
| ASSOCIATE CONSULTANT (INFECTIOUS Diseases) | U2(MED-2) | 1 | 0 |
| ASSOCIATE CONSULTANT (INTENSIVIST) | U2(MED-1) | 1 | 0 |
| ASSOCIATE CONSULTANT (NEUROSURGERY) | U2(MED-1) | 1 | 0 |
| CLINICAL PSYCHOLOGIST | U4(MED-2) | 1 | 0 |
| EMERGENCY MEDICAL TECHNICIAN | U5(MED-2) | 1 | 0 |
| Enrolled Nurse | U7U | 20 | 13 |
| ENROLLED NURSES | U7(Med) | 2 | 0 |
| ENVIRONMENTAL HEALTH OFFICER | U4(SC) | 1 | 0 |
| EPIDEMIOLOGIST | U4(MED-1) | 1 | 0 |
| HEALTH EDUCATOR | U4(SC) | 1 | 0 |

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| Title | Salary Scale | Number of Approved Positions | Number of filled Positions |
|---|--------------|------------------------------|----------------------------|
| Health Worker in U7 | U7 (Med) | 4 | 0 |
| Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U2 | U2 (Med-2) | 1 | 0 |
| Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U3 | U3 (Med-2) | 7 | 0 |
| Hospital Administrator | U4L | 1 | 0 |
| Laboratory Assistant | U8 (Med) | 4 | 0 |
| MEDICAL DISPATCHER | U5 | 1 | 0 |
| MEDICAL IMAGING TECHNOLOGIST | U4(MED-2) | 1 | 0 |
| Medical Officer Special Grade (Radiology) | U2U | 1 | 0 |
| Medical Officer Special Grade(Public Health) | U2(Med-1) | 1 | 0 |
| MEDICAL OFFICERS | U4 (Med-1) | 17 | 11 |
| MOSG - Surgery | U2SC | 2 | 1 |
| MOSG (Psychiatry) | U2SC | 1 | 0 |
| MOSG Public health | U3 | 1 | 0 |
| MOSG(ENT) | U2SC | 3 | 0 |
| NURSING OFFICER (CRITICAL CARE) | U4(MED-2) | 1 | 0 |
| NURSING OFFICER (EMERGENCY MEDICINE) | U4(MED-2) | 1 | 0 |
| Nursing Officer (Nursing) | U5(SC) | 6 | 0 |
| NURSING OFFICER (PEADIATRICS) | U4(MED-2) | 1 | 0 |
| Nursing Officer (Psychiatry) | U5(SC) | 1 | 0 |
| NURSING OFFICER (PSYCHIATRY) | U4(MED-2) | 1 | 0 |
| NURSING OFFICER (PUBLIC HEALTH) | U4(MED-2) | 1 | 0 |
| NURSING OFFICER(ENT) | U4(MED-2) | 1 | 0 |

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| Title | Salary Scale | Number of Approved Positions | Number of filled Positions |
|--|---------------------|-------------------------------------|-----------------------------------|
| Nursing Officer(Midwife) | U5U | 2 | 0 |
| Orthopaedic Technologist | U5sc | 1 | 0 |
| Physiotherapist | U5(SC) | 1 | 0 |
| PRINCIPAL CLINICAL PSYCHOLOGIST | U2(MED-2) | 1 | 0 |
| PRINCIPAL LABARATORY TECHNOLOGIST | U3(Med-2) | 1 | 0 |
| Principal Nursing Officer | U3(Med-2) | 1 | 0 |
| Principal Public Health Dental Officer | U3(Med-2) | 1 | 0 |
| PRINCIPAL RADIOGRAPHER | U3(Med-2) | 1 | 0 |
| Public Health Dental Officer | U5(SC) | 1 | 0 |
| Radiographer | U5(SC) | 1 | 0 |
| RECEPTIONIST | U7L | 1 | 0 |
| REGIONAL EMS OFFICER/PMO | U2(MED-1) | 1 | 0 |
| SENIOR HEALTH EDUCATOR | U3(SC) | 1 | 0 |
| Senior Medical Social Worker | U3L | 1 | 0 |
| Senior Nursing Officer | U4(Med-2) | 1 | 0 |
| SENIOR NURSING OFFICER (CRITICAL CARE) | U3(MED-2) | 1 | 0 |
| SENIOR NURSING OFFICER (ENT) | U3(MED-2) | 1 | 0 |
| SENIOR NURSING OFFICER (OPHTHALMOLOGY) | U3(MED-2) | 1 | 0 |
| SENIOR NURSING OFFICER (PSYCHIATRY) | U3(MED-2) | 1 | 0 |
| SENIOR PSYCHIATRIC CLINICAL OFFICER | U4(Med-2) | 1 | 0 |

VOTE: 414 Mubende Regional Referral Hospital**Table 8.2: 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 FY2026/27 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|--|--------------|-----------------------|---------------------|---------------------|--|------------------------------|---------------------------|
| LABARATORY TECHNOLOGIST | U5(SC) | 1 | 0 | 1 | 1 | 1,200,000 | 14,400,000 |
| ASSISTANT NURSING OFFICER (EMERGENCY MEDICINE) | U5 (MED-2) | 1 | 0 | 1 | 1 | 2,608,476 | 31,301,712 |
| ASSISTANT NURSING OFFICER (PEADIATRICS) | U5(MED-2) | 1 | 0 | 1 | 1 | 2,608,476 | 31,301,712 |
| ASSISTANT NURSING OFFICER (PSYCHIATRY) | U5(MED-2) | 1 | 0 | 1 | 1 | 2,608,476 | 31,301,712 |
| ASSISTANT NURSING OFFICER (PUBLIC HEALTH) | U5(MED-2) | 1 | 0 | 1 | 1 | 2,608,476 | 31,301,712 |
| ASSISTANT RECORDS OFFICER | U5L | 1 | 0 | 1 | 1 | 479,759 | 5,757,108 |
| ASSOCIATE CONSULTANT (ANAESTHESIOLOGY) | U2(MED-1) | 1 | 0 | 1 | 1 | 6,071,555 | 72,858,660 |
| ASSOCIATE CONSULTANT (CARDIOLOGY) | U2(MED-1) | 1 | 0 | 1 | 1 | 6,071,555 | 72,858,660 |
| ASSOCIATE CONSULTANT (ENT) | U2(MED-1) | 1 | 0 | 1 | 1 | 6,071,555 | 72,858,660 |
| ASSOCIATE CONSULTANT (INFECTIOUS Diseases) | U2(MED-2) | 1 | 0 | 1 | 1 | 6,071,555 | 72,858,660 |
| ASSOCIATE CONSULTANT (INTENSIVIST) | U2(MED-1) | 1 | 0 | 1 | 1 | 6,071,555 | 72,858,660 |
| ASSOCIATE CONSULTANT (NEUROSURGERY) | U2(MED-1) | 1 | 0 | 1 | 1 | 6,071,555 | 72,858,660 |
| CLINICAL PSYCHOLOGIST | U4(MED-2) | 1 | 0 | 1 | 1 | 4,408,476 | 52,901,712 |
| EMERGENCY MEDICAL TECHNICIAN | U5(MED-2) | 1 | 0 | 1 | 1 | 2,608,476 | 31,301,712 |
| Enrolled Nurse | U7U | 20 | 13 | 7 | 7 | 4,905,264 | 412,042,176 |
| ENROLLED NURSES | U7(Med) | 2 | 0 | 2 | 2 | 613,158 | 14,715,792 |

NOTE: 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 FY2026/27 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|---|--------------|-----------------------|---------------------|---------------------|--|------------------------------|---------------------------|
| ENVIRONMENTAL HEALTH OFFICER | U4(SC) | 1 | 0 | 1 | 1 | 4,000,000 | 48,000,000 |
| EPIDEMIOLOGIST | U4(MED-1) | 1 | 0 | 1 | 1 | 5,408,476 | 64,901,712 |
| HEALTH EDUCATOR | U4(SC) | 1 | 0 | 1 | 1 | 4,000,000 | 48,000,000 |
| Health Worker in U7 | U7 (Med) | 4 | 0 | 4 | 4 | 613,158 | 29,431,584 |
| Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U2 | U2 (Med-2) | 1 | 0 | 1 | 1 | 3,500,000 | 42,000,000 |
| Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U3 | U3 (Med-2) | 7 | 0 | 7 | 7 | 3,100,000 | 260,400,000 |
| Hospital Administrator | U4L | 1 | 0 | 1 | 1 | 601,341 | 7,216,092 |
| Laboratory Assistant | U8 (Med) | 4 | 0 | 4 | 4 | 313,832 | 15,063,936 |
| MEDICAL DISPATCHER | U5 | 1 | 0 | 1 | 1 | 858,588 | 10,303,056 |
| MEDICAL IMAGING TECHNOLOGIST | U4(MED-2) | 1 | 0 | 1 | 1 | 4,408,476 | 52,901,712 |
| Medical Officer Special Grade (Radiology) | U2U | 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 OFFICERS | U4 (Med-1) | 17 | 11 | 6 | 6 | 3,000,000 | 216,000,000 |
| MOSG - Surgery | U2SC | 2 | 1 | 1 | 1 | 0 | 0 |
| MOSG (Psychiatry) | 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 |
| MOSG(ENT) | U2SC | 3 | 0 | 3 | 1 | 1,992,454 | 23,909,448 |
| NURSING OFFICER (CRITICAL CARE) | U4(MED-2) | 1 | 0 | 1 | 1 | 4,408,476 | 52,901,712 |
| NURSING OFFICER (EMERGENCY MEDICINE) | U4(MED-2) | 1 | 0 | 1 | 1 | 4,408,476 | 52,901,712 |
| Nursing Officer (Nursing) | U5(SC) | 6 | 0 | 6 | 6 | 1,200,000 | 86,400,000 |

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 FY2026/27 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|--|--------------|-----------------------|---------------------|---------------------|--|------------------------------|---------------------------|
| NURSING OFFICER (PEADIATRICS) | U4(MED-2) | 1 | 0 | 1 | 1 | 4,408,476 | 52,901,712 |
| Nursing Officer (Psychiatry) | U5(SC) | 1 | 0 | 1 | 1 | 1,200,000 | 14,400,000 |
| NURSING OFFICER (PSYCHIATRY) | U4(MED-2) | 1 | 0 | 1 | 1 | 4,408,476 | 52,901,712 |
| NURSING OFFICER (PUBLIC HEALTH) | U4(MED-2) | 1 | 0 | 1 | 1 | 4,408,476 | 52,901,712 |
| NURSING OFFICER(ENT) | U4(MED-2) | 1 | 0 | 1 | 1 | 4,408,476 | 52,901,712 |
| Nursing Officer(Midwife) | U5U | 2 | 0 | 2 | 2 | 2,400,000 | 57,600,000 |
| Orthopaedic Technologist | U5sc | 1 | 0 | 1 | 1 | 1,200,000 | 14,400,000 |
| Physiotherapist | U5(SC) | 1 | 0 | 1 | 1 | 1,200,000 | 14,400,000 |
| PRINCIPAL CLINICAL PSYCHOLOGIST | U2(MED-2) | 1 | 0 | 1 | 1 | 4,921,555 | 59,058,660 |
| PRINCIPAL LABARATORY TECHNOLOGIST | U3(Med-2) | 1 | 0 | 1 | 1 | 3,100,000 | 37,200,000 |
| Principal Nursing Officer | U3(Med-2) | 1 | 0 | 1 | 1 | 3,100,000 | 37,200,000 |
| Principal Public Health Dental Officer | U3(Med-2) | 1 | 0 | 1 | 1 | 3,100,000 | 37,200,000 |
| PRINCIPAL RADIOGRAPHER | U3(Med-2) | 1 | 0 | 1 | 1 | 3,100,000 | 37,200,000 |
| Public Health Dental Officer | U5(SC) | 1 | 0 | 1 | 1 | 1,200,000 | 14,400,000 |
| Radiographer | U5(SC) | 1 | 0 | 1 | 1 | 1,200,000 | 14,400,000 |
| RECEPTIONIST | U7L | 1 | 0 | 1 | 1 | 613,913 | 7,366,956 |
| REGIONAL EMS OFFICER/PMO | U2(MED-1) | 1 | 0 | 1 | 1 | 6,071,555 | 72,858,660 |
| SENIOR HEALTH EDUCATOR | U3(SC) | 1 | 0 | 1 | 1 | 4,250,000 | 51,000,000 |
| Senior Medical Social Worker | U3L | 1 | 0 | 1 | 1 | 0 | 0 |
| Senior Nursing Officer | U4(Med-2) | 1 | 0 | 1 | 1 | 2,200,000 | 26,400,000 |
| SENIOR NURSING OFFICER (CRITICAL CARE) | U3(MED-2) | 1 | 0 | 1 | 1 | 4,658,476 | 55,901,712 |
| SENIOR NURSING OFFICER (ENT) | U3(MED-2) | 1 | 0 | 1 | 1 | 4,658,476 | 55,901,712 |

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 FY2026/27 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|--|--------------|-----------------------|---------------------|---------------------|--|------------------------------|---------------------------|
| SENIOR NURSING OFFICER (OPHTHALMOLOGY) | U3(MED-2) | 1 | 0 | 1 | 1 | 4,658,476 | 55,901,712 |
| SENIOR NURSING OFFICER (PSYCHIATRY) | U3(MED-2) | 1 | 0 | 1 | 1 | 4,658,476 | 55,901,712 |
| SENIOR PSYCHIATRIC CLINICAL OFFICER | U4(Med-2) | 1 | 0 | 1 | 1 | 2,200,000 | 26,400,000 |
| Total | | | | | 91 | 191,024,694 | 3,190,204,872 |