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# Vote:174 Mubende Referral Hospital

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## V1: Vote Overview

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### I. Vote Mission Statement

To be a center of excellence in providing both specialized and general curative, preventive, health promotion and rehabilitative services to the community in our catchment area.

### II. Strategic Objective

- a. To improve the quality and productivity of the people by enhancing good health through increasing awareness and uptake of disease prevention interventions.
- b. To reduce Maternal and Neo Natal Mortality.
- c. To contribute to the body of knowledge in health care through training, research and disseminating best practices.
- d. To combat HIV/AIDS, TB, Malaria and other infectious diseases.
- e. To strengthen collaboration with other stake holders.
- f. To build a formidable and highly motivated and committed health care work force.

### III. Major Achievements in 2016/17

#### Finance:

- 48% of the budget was released (1.98 billion out of 5.49 billion).
- 74% of funds were spent by mid year

#### Inpatient services:

- 8046 inpatients were seen,
- ALOS 4 days,
- 91% BOR,
- 664 cesarian sections were done

#### Outpatient services:

- 60700 outpatients were seen,
- 35679 specialized cases were seen,
- 5548 emergencies were seen,
- 227 HIV+ people initiated on ART

#### Diagnostic services:

- 50754 Lab test were done,
- 1893 Xrays were done,
- 1546 ultrasounds were done,
- 90 postmortems were done

#### Prevention and rehabilitation:

- 13514 immunizations were done,
- 1109 Family planning users seen,
- 99 HIV+ mothers initiated on option B+

#### Other achievements:

- Continued construction of medical - pediatrics - mortuary block up to 2nd floor level,
- Construction of oxygen plant house initiated,
- Installation of heavy duty laundry initiated

### IV. Medium Term Plans

The Major medium Term Plans are to accelerate disease prevention and health promotion interventions, Increase space available for patients (wards) as well as initiate construction of staff houses as well as an interns mess.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	2.074	3.439	1.098	3.439	3.439	3.439	3.439	3.439	3.439
Non Wage	1.363	0.929	0.343	0.936	1.086	1.086	1.086	1.086	1.086
<b>Devt.</b>									
GoU	1.800	1.058	0.529	1.060	1.523	1.523	1.523	1.523	1.523
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.237</b>	<b>5.426</b>	<b>1.971</b>	<b>5.435</b>	<b>6.047</b>	<b>6.047</b>	<b>6.047</b>	<b>6.047</b>	<b>6.047</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.237</b>	<b>5.426</b>	<b>1.971</b>	<b>5.435</b>	<b>6.047</b>	<b>6.047</b>	<b>6.047</b>	<b>6.047</b>	<b>6.047</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>5.237</b>	<b>5.426</b>	<b>1.971</b>	<b>5.435</b>	<b>6.047</b>	<b>6.047</b>	<b>6.047</b>	<b>6.047</b>	<b>6.047</b>
<b>A.I.A Total</b>	<b>0.000</b>	<b>0.060</b>	<b>0.011</b>	<b>0.130</b>	<b>0.140</b>	<b>0.145</b>	<b>0.150</b>	<b>0.155</b>	<b>0.155</b>
<b>Grand Total</b>	<b>5.237</b>	<b>5.486</b>	<b>1.982</b>	<b>5.565</b>	<b>6.187</b>	<b>6.192</b>	<b>6.197</b>	<b>6.202</b>	<b>6.202</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.237</b>	<b>5.486</b>	<b>1.982</b>	<b>5.565</b>	<b>6.187</b>	<b>6.192</b>	<b>6.197</b>	<b>6.202</b>	<b>6.202</b>

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.367</b>	<b>0.000</b>	<b>0.060</b>	<b>4.427</b>	<b>4.375</b>	<b>0.000</b>	<b>0.130</b>	<b>4.505</b>
211 Wages and Salaries	3.494	0.000	0.030	3.524	3.513	0.000	0.065	3.578
212 Social Contributions	0.055	0.000	0.000	0.055	0.063	0.000	0.000	0.063
213 Other Employee Costs	0.091	0.000	0.000	0.091	0.090	0.000	0.000	0.090
221 General Expenses	0.186	0.000	0.000	0.186	0.145	0.000	0.000	0.145
222 Communications	0.013	0.000	0.000	0.013	0.014	0.000	0.000	0.014
223 Utility and Property Expenses	0.135	0.000	0.000	0.135	0.149	0.000	0.000	0.149
224 Supplies and Services	0.114	0.000	0.030	0.144	0.129	0.000	0.065	0.194
227 Travel and Transport	0.161	0.000	0.000	0.161	0.121	0.000	0.000	0.121
228 Maintenance	0.113	0.000	0.000	0.113	0.146	0.000	0.000	0.146
273 Employer social benefits	0.006	0.000	0.000	0.006	0.004	0.000	0.000	0.004
<b>Output Class : Capital Purchases</b>	<b>1.058</b>	<b>0.000</b>	<b>0.000</b>	<b>1.058</b>	<b>1.060</b>	<b>0.000</b>	<b>0.000</b>	<b>1.060</b>
312 FIXED ASSETS	1.058	0.000	0.000	1.058	1.060	0.000	0.000	1.060
<b>Grand Total :</b>	<b>5.426</b>	<b>0.000</b>	<b>0.060</b>	<b>5.486</b>	<b>5.435</b>	<b>0.000</b>	<b>0.130</b>	<b>5.565</b>
<b>Total excluding Arrears</b>	<b>5.426</b>	<b>0.000</b>	<b>0.060</b>	<b>5.486</b>	<b>5.435</b>	<b>0.000</b>	<b>0.130</b>	<b>5.565</b>

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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>56 Regional Referral Hospital Services</b>	<b>5.237</b>	<b>5.486</b>	<b>1.971</b>	<b>5.565</b>	<b>6.187</b>	<b>6.192</b>	<b>6.197</b>	<b>6.202</b>
01 Mubende Referral Hospital Services	2.939	4.337	1.397	4.413	4.563	4.568	4.573	4.578
02 Mubende Referral Hospital Internal Audit	0.010	0.010	0.005	0.010	0.009	0.009	0.009	0.009
03 Mubende Regional Maintenance	0.487	0.081	0.040	0.082	0.092	0.092	0.092	0.092
1004 Mubende Rehabilitation Referral Hospital	1.800	1.058	0.529	0.675	1.523	1.523	1.523	1.523
1482 Institutional Support to Mubende Regional Hospital	0.000	0.000	0.000	0.385	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>5.237</b>	<b>5.486</b>	<b>1.971</b>	<b>5.565</b>	<b>6.187</b>	<b>6.192</b>	<b>6.197</b>	<b>6.202</b>
<b>Total Excluding Arrears</b>	<b>5.237</b>	<b>5.486</b>	<b>1.971</b>	<b>5.565</b>	<b>6.187</b>	<b>6.192</b>	<b>6.197</b>	<b>6.202</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	56 Regional Referral Hospital Services					
<b>Programme Objective :</b>	To provide specialized and general health care and treatment, disease prevention, rehabilitative and health promotion services.					
<b>Responsible Officer:</b>	Dr. Peter Mukobi					
<b>Programme Outcome:</b>	Quality and accessible regional referral hospital services.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Inclusive and quality healthcare services</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Bed Occupancy Rate (BOR)	85%	88%	90%
• Percentage increase of diagnostic investigations carried out.	5%	5%	5%
• Percentage increase of specialised clinic outpatients attendances	5%	5%	5%
<b>SubProgramme: 01 Mubende Referral Hospital Services</b>			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	18000	18500	19000
<i>Output: 02 Outpatient services</i>			
No. of specialised outpatients attended to	122000	123000	124000
<i>Output: 06 Prevention and rehabilitation services</i>			
No. of antenatal cases (All attendances)	8330	8400	8500
No. of children immunised (All immunizations)	28000	28500	29000
No. of family planning users attended to (New and Old)	1800	1900	2000
<b>SubProgramme: 1004 Mubende Rehabilitation Referral Hospital</b>			
<i>Output: 80 Hospital Construction/rehabilitation</i>			
No. of hospitals benefiting from the renovation of existing facilities	0	0	0
No. of reconstructed/rehabilitated general wards	1	1	1
<b>SubProgramme: 1482 Institutional Support to Mubende Regional Hospital</b>			
<i>Output: 80 Hospital Construction/rehabilitation</i>			
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	0	0	0

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

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 174 Mubende Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Mubende Rehabilitation Referral Hospital		
<b>Output: 08 56 80 Hospital Construction/rehabilitation</b>		
Continuation of construction of pediatric/mortuary building and supervision of works done.		- Medical-Mortuary-Medical block constructed
Old building for Admin, Med, ANC & Paed wards renovated		
Oxygen Plant procured		
<b>Total Output Cost(Us\$ Thousand)</b>	<b>1,058,257</b>	

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Gou Dev't:	1,058,257	529,129	675,000
Ext Fin:	0	0	0
A.L.A:	0	0	0
Development Project : 1482 Institutional Support to Mubende Regional Hospital			
<b>Output: 08 56 80 Hospital Construction/rehabilitation</b>			
			Dilapidated Hospital vehicle replaced
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Gou Dev't:	0	0	300,000
Ext Fin:	0	0	0
A.L.A:	0	0	0
<b>Output: 08 56 85 Purchase of Medical Equipment</b>			
			Assorted Medical equipment purchased
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
Gou Dev't:	0	0	85,000
Ext Fin:	0	0	0
A.L.A:	0	0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

N/A

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

Major Vote challenges include:

- Insufficient funds to accomplish projects on time thus increasing overall project costs
- Lack of staff accommodation leading to poor retention of staff and demotivate
- Insufficient space on wards leading to presence floor cases that affects customer satisfaction
- Low remuneration of staff thus poor service delivery as a result of demotivation
- Insufficient Medical Equipment thus affecting quality of services provided
- Insufficient Budget allocation for medicines and health supplies thus frequent stock-outs of medicines

### Plans to improve Vote Performance

Increase in advocacy for improved budget allocations shall be done henceforth attempt to address the vote challenges most of which can be redressed by better allocations.

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

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Reduce transmission of HIV among Women, men, children and youth in Mubende Region
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<b>Issue of Concern :</b>	- High sero-prevalence - Low male involvement - Poor stock levels of supplies
<b>Planned Interventions :</b>	- Routine static & community services -Promote male involvement in talk shows - Increased advocacy of increased funding
<b>Budget Allocation (Billion) :</b>	0.084
<b>Performance Indicators:</b>	- HIV sero-prevalence among women reduced from 3.4% to less than 3%

**Issue Type: Gender**

<b>Objective :</b>	To ensure equitable access to quality health services to all women, men and children in Mubende Region
<b>Issue of Concern :</b>	Equitable access to quality health care for all; women,men, children and the youth.
<b>Planned Interventions :</b>	Sensitization through radio talk shows, establish adolescent friendly services/clinics, ramps on new buildings, separation of male & female toilets
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	4 stakeholders meetings, 12 radio talk shows and 1 functional adolescent clinic, 1 new buildings with ramp.

**Issue Type: Enviroment**

<b>Objective :</b>	To mitigate the environmental impact of health care interventions at Mubende Regional Referral Hospital.
<b>Issue of Concern :</b>	Environmental degradation as a result of hospital activities e.g poor incineration system and garbage collection and poor sanitation
<b>Planned Interventions :</b>	- Proper incineration system - improve garbage management - improve drainage system.
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	-1 Functional incinerator in place - Garbage disposal bins in place in all areas - 1 improved drainage system

**Table 11.2: AIA Collections**

<i>Source of AIA(Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Sale of drugs	0.000	0.000	0.039
Other Fees and Charges	0.000	0.000	0.091
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.130</b>

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

<b>Post</b>	<b>Authorised Establishment</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Cleared for filling in 2017/18</b>	<b>Number of Posts Estimated for 2017/18</b>	<b>Scale</b>	<b>Gross Salary Rate per Month</b>	<b>Annual Cost of Filled Posts 2017/18</b>	<b>Annual Cost of Estimated Posts 2017/18</b>
Accounts Assistant		1	3	3	4	U6U	0	0	0

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Anaesthesia		1	1	1	2 U5	753,862	753,862	9,046,344
Artisanmate		1	1	1	2 U8	209,859	209,859	2,518,308
Assistant Medical Records Officer		1	1	1	2 U5L	0	0	0
Clinical Officer		9	2	2	11 U5	753,862	6,784,758	9,046,344
Consultant Radiologist		0	1	1	1 U1	2,893,252	0	34,719,024
Dental Surgeon		0	1	1	1 U4	1,131,967	0	13,583,604
Dhobi		3	3	2	6 U8	0	0	0
Dispenser		1	3	3	4 U5SC	0	0	0
Domestic Assistant		1	2	2	3 U7	377,781	377,781	4,533,372
EN MID WIFE		10	10	10	20 U7	377,781	3,777,810	4,533,372
EN Nurse		30	10	10	40 U7	377,781	11,333,430	4,533,372
Engineering Assistant		1	1	1	2 U7	377,781	377,781	4,533,372
Engineering Technician		0	2	2	2 U6U	0	0	0
Kitchen Attendant		6	1	1	7 U8	209,859	1,259,154	2,518,308
Medical Officer		6	4	4	10 U4	1,131,967	6,791,802	13,583,604
MOSG paediatric		0	1	1	1 U2	1,992,454	0	23,909,448
MOSG Public health		0	1	1	1 U3	1,315,765	0	15,789,180
NO		35	2	2	37 U5	753,862	26,385,170	9,046,344
Office Attendant		1	1	1	2 U8	209,859	209,859	2,518,308
Pharmacy Attendant		1	1	1	2 U8	0	0	0
Princ Lab Technologist		0	1	1	1 U3	1,315,765	0	15,789,180
Principal Anaesthetic Officer		0	1	1	1 U3	1,315,765	0	15,789,180
Psych Clinical Officer		3	1	1	4 U5	753,862	2,261,586	9,046,344
Records Assistant		1	2	2	3 U7	377,781	377,781	4,533,372
Sen Clinical Officer		2	1	1	3 U4	1,131,967	2,263,934	13,583,604
Sen Psych Clinical Officer		0	2	2	2 U4	1,131,967	0	13,583,604
Senior Accounts Assistant		0	2	1	2 U5	753,862	0	9,046,344
Senior Laboratory Technologist		1	2	2	3 U4SC	0	0	0
Senior Nursing Officer		7	8	7	15 U4	1,131,967	7,923,769	13,583,604
Stenographer/Secretary		0	1	1	1 U5	753,862	0	9,046,344
Stores Assistant		0	2	2	2 U7	377,781	0	4,533,372
<b>Vote Total</b>		<b>122</b>	<b>75</b>	<b>72</b>	<b>197</b>	<b>21,912,271</b>	<b>0</b>	<b>262,947,252</b>