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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 2018/19

1. Inpatients: BOR 67.5% with 7,778 inpatient admissions, 3.8 days average length of stay, 802 cesarean section deliveries/1,708 normal deliveries, and 1,084 major surgeries.
2. Out patients: 0.086% decrease in specialists clinic outpatient attendances. (39,406 attendances)
3. Diagnostic investigations: 20.6% decrease. (1,717 x-ray examinations, 1,380 ultra sound examinations and 30,139 lab tests)
4. Immunization: 14,442 immunizations
5. Prevention and rehabilitation services: 4,603 antenatal attendances, 1,174 family planning contacts, 100% HIV+ mothers started on ART.
6. Hospital Construction/Rehabilitation; The project has stagnated at the roofing level due to inadequate funding resulting in unpaid interim certificates of completion. The debt has however been reduced from 2.5b to 1.5b. The construction of the covered work way to private wing, administration and partially to psychiatry is ongoing with works at around 40%.
7. Purchase of office furniture: Furniture worth 10million has been purchased and delivered.
8. Purchase of medical equipment: Contract has been awarded and delivery is expected by the end of third quarter.

### IV. Medium Term Plans

In the medium term management is to continue strengthening the private wing to generate financial resources to support other service areas and motivate health workers, complete construction of the medical/pediatric/private/pathology block, seek to improve solar power and water harvesting to ensure constant service delivery. Continue to strengthen systems to promote efficiency and effectiveness. Continue to allocate resources effectively to improve service delivery and fill the vacant positions to improve specialized services.

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

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	2.482	5.226	1.872	5.226	5.226	5.226	5.226	5.226	5.226
Non Wage	0.936	1.179	0.674	1.774	1.774	1.774	1.774	1.774	1.774
<b>Devt.</b>									
GoU	1.058	1.060	0.910	1.060	1.060	1.060	1.060	1.060	1.060
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>4.476</b>	<b>7.464</b>	<b>3.456</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.476</b>	<b>7.464</b>	<b>3.456</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>
Arrears	0.017	0.304	0.254	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>4.493</b>	<b>7.769</b>	<b>3.710</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>
<b>A.I.A Total</b>	<b>0.123</b>	<b>0.150</b>	<b>0.048</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>4.616</b>	<b>7.919</b>	<b>3.757</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.599</b>	<b>7.614</b>	<b>3.504</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>6.404</b>	<b>0.000</b>	<b>0.150</b>	<b>6.554</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>
211 Wages and Salaries	5.303	0.000	0.080	5.383	5.374	0.000	5.374
212 Social Contributions	0.128	0.000	0.000	0.128	0.175	0.000	0.175
213 Other Employee Costs	0.278	0.000	0.000	0.278	0.413	0.000	0.413
221 General Expenses	0.150	0.000	0.010	0.160	0.158	0.000	0.158
222 Communications	0.015	0.000	0.000	0.015	0.041	0.000	0.041
223 Utility and Property Expenses	0.154	0.000	0.000	0.154	0.353	0.000	0.353
224 Supplies and Services	0.120	0.000	0.060	0.180	0.160	0.000	0.160
227 Travel and Transport	0.143	0.000	0.000	0.143	0.151	0.000	0.151
228 Maintenance	0.109	0.000	0.000	0.109	0.170	0.000	0.170
273 Employer social benefits	0.004	0.000	0.000	0.004	0.004	0.000	0.004
<b>Output Class : Capital Purchases</b>	<b>1.060</b>	<b>0.000</b>	<b>0.000</b>	<b>1.060</b>	<b>1.060</b>	<b>0.000</b>	<b>1.060</b>
312 FIXED ASSETS	1.060	0.000	0.000	1.060	1.060	0.000	1.060
<b>Output Class : Arrears</b>	<b>0.304</b>	<b>0.000</b>	<b>0.000</b>	<b>0.304</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.304	0.000	0.000	0.304	0.000	0.000	0.000

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Grand Total :	7.769	0.000	0.150	7.919	8.060	0.000	8.060
Total excluding Arrears	7.464	0.000	0.150	7.614	8.060	0.000	8.060

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>4.616</b>	<b>7.919</b>	<b>3.757</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>
01 Mubende Referral Hospital Services	3.465	6.513	2.547	6.908	6.908	6.908	6.908	6.908
02 Mubende Referral Hospital Internal Audit	0.010	0.010	0.005	0.010	0.010	0.010	0.010	0.010
03 Mubende Regional Maintenance	0.082	0.082	0.041	0.082	0.082	0.082	0.082	0.082
1004 Mubende Rehabilitation Referral Hospital	0.675	1.162	1.154	0.890	0.800	0.800	0.800	0.800
1482 Institutional Support to Mubende Regional Hospital	0.383	0.152	0.010	0.170	0.260	0.260	0.260	0.260
<b>Total for the Vote</b>	<b>4.616</b>	<b>7.919</b>	<b>3.757</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>
<b>Total Excluding Arrears</b>	<b>4.599</b>	<b>7.614</b>	<b>3.504</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	To provide specialized and general health care services, preventive, rehabilitative and health promotion services.				
<b>Responsible Officer:</b>	Dr. Andema Alex				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Bed Occupancy Rate (BOR)			70%	75%	80%
• Percentage increase of diagnostic investigations carried out.	10%	20172018	10%	15%	15%
• Percentage increase of specialised clinic outpatients attendances	5%	20172018	5%	5%	10%
<b>SubProgramme: 01 Mubende Referral Hospital Services</b>					
<b>Output: 01 Inpatient services</b>					
No. of in-patients (Admissions)			16,000	16,800	17,640
Average Length of Stay (ALOS) - days			4	4	4

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Bed Occupancy Rate (BOR)	70	80	80
Number of Major Operations (including Ceasarian se	3,900	4,290	4,720
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendances	17,500	18,370	19,300
Number of specialised clinic attendences	85,000	89,250	93,700
Referral cases in	2,500	2,500	2,500
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	75,000	78,750	82,690
No. of patient xrays (imaging) taken	2,950	3,100	3,250
Number of Ultra Sound Scans	1,785	1,850	1,950
<b>Output: 05 Hospital Management and support services</b>			
Timely payment of salaries and pensions by the 28	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	12,600	13,230	13,400
No. of family planning users attended to (New and Old)	2,650	2,780	2,920
Percentage of HIV positive pregnant women not on H	1%	1%	1%
<b>Output: 07 Immunisation Services</b>			
Number of Children immunized (All immunizations)	35,300	37,000	38,850
<b>SubProgramme: 02 Mubende Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Timely payment of salaries and pensions by the 28	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>SubProgramme: 03 Mubende Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Timely payment of salaries and pensions by the 28	Yes	Yes	
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>SubProgramme: 1004 Mubende Rehabilitation Referral Hospital</b>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Number of wards/ buildings constructed/ Rehabilitated		1	1

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

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

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FY 2018/19		FY 2019/20	
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>			
Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing.	The project has stagnated due to accumulated debts of unpaid interim certificates amounting to 2.5b out of which only 900m has been paid for this FY.	To roof and start plastering, wiring, plumbing and metal works on the surgical/pediatrics/pathology complex project Walkway interconnecting to private wing, administration and Psychiatry units.	
Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing.	Payment effected for the debt		
Pay retention for renovation of medical ward and extension of three phase power line to stores			
Pay retention for renovation of medical ward and extension of three phase power line to stores			
<b>Total Output Cost(Ushs Thousand)</b>	<b>908,000</b>		
Gou Dev't:	908,000	900,000	890,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The entity continues to face the challenge of being heavily indebted including arrears for interim certificates for the construction of the medical/pediatric/private/pathology block standing at 1.5bn all resulting from inadequate funding, vacant staff positions especially for senior clinicians, rampant power outages that put pressure on fuel to run generators for more than 50% of the time with most of the wards still dilapidated. The vote also experiences shortage of medicines and sundries. Inadequate supply of blood continues to be a major challenge contributing over 50% percent of the referrals and being a major contributory cause to maternal mortality

### Plans to improve Vote Performance

In order to improve performance resource allocation is effectively done to address service delivery issues, clear part of the existing debts, strengthen supervision and seek to allocate resources to address utility costs by providing solar energy and installing submersible water pump.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>0.18</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Mubende Referral Hospital Services</b>	<b>0.00</b>	<b>0.18</b>
<i>Mildmay Uganda</i>	<i>0.00</i>	<i>0.18</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.18</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To test and treat infected clients enabling them live healthy and longer productive lives
<b>Issue of Concern :</b>	Increased incidence of HIV in the community with high risk among key populations
<b>Planned Interventions :</b>	Test and treat. Safe male circumcision. Post exposure prophylaxis to all exposed staff. Health education. Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new born.
<b>Budget Allocation (Billion) :</b>	1.640
<b>Performance Indicators:</b>	Number of clients tested. Number of clients on treatment. Number of males circumcised. Number of HIV+ mothers on treatment. Number of HIV- negative babies born to HIV+ mothers.

Issue Type: **Gender**

<b>Objective :</b>	To offer equal access to health services with emphasis on the disadvantaged
<b>Issue of Concern :</b>	Affirmative action in regard to equal access of health care services irrespective of gender and age.
<b>Planned Interventions :</b>	Provision of free maternal child health services. Provision of delivery beds to disabled mothers. Free services for gender based violence victims. Male involvement in reproductive health services. Baby friendly environment
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	Number of mothers delivered. Number of delivery beds for disabled mothers. Number of gender violence victims served. Number of children below five attended to.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant Radiologist	U1	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Orthopaedics)	U1SE	1	0
Consultant (Public Health)	U1SE	1	0
Consultant Anesthesia	U1SE	1	0
MOSG (Obs/Gyn)	U2	1	0
MOSG (Ophthalmology)	U2SC	1	0
MOSG (Psychiatry)	U2SC	1	0
MOSG (Radiology)	U2SC	1	0
MOSG - Internal Medicine	U2SC	1	0
MOSG - Surgery	U2SC	1	0
MOSG Public health	U3	1	0
Senior Hospital Administrator	U3L	1	0
Senior Records Officer	U3L	1	0

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Principal Occupational Therapist	U3SC	1	0
Sen Physiotherapist	U4	1	0
SNO	U4	15	13
Pharmacist	U4(Med-1)	1	0
Senior Laboratory Technologist	U4(Med-2)	1	0
Hospital Administrator	U4L	1	0
Medical Records Officer	U4L	2	1
Sen Opth Clinical Officer	U4Sc	1	0
Senior Dispenser	U4SC	1	0
Senior Public Health Dental Officer	U4SC	1	0
Medical Officer	U4U	10	8
Supplies Officer	U4U	1	0
EN Nurse Nursing	U5	40	38
Psych Clinical Officer	U5	1	0
Stenographer/Secretary	U5	1	0
Dental Technologist	U5(SC)	1	0
Assistant Medical Records Officer	U5L	2	0
Assistant Supplies Officer	U5L	1	0
Labaratory Technician	U5SC	3	2
Senior Stores Assistant	U6U	1	0
Accounts Assistant	U7U	3	1
Mortuary Attendant	U8(Med)	2	0
Office Attendant	U8L	1	0
Driver	U8U	5	3
Senior Consultant (medicine)	US1E	1	0
Senior Consultant (Obs and Gyn)	US1E	1	0
Senior Consultant (Paeditrics)	US1E	1	0
Senior Consultant (surgery)	US1E	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	U7U	3	1	2	2	755,562	9,066,744
Assistant Medical Records Officer	U5L	2	0	2	2	959,518	11,514,216
Assistant Supplies Officer	U5L	1	0	1	1	479,759	5,757,108
Consultant (ENT)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Orthopaedics)	U1SE	1	0	1	1	2,628,078	31,536,936

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Consultant (Public Health)	U1SE	1	0	1	1	2,628,078	31,536,936
Consultant Anesthesia	U1SE	1	0	1	1	2,628,078	31,536,936
Consultant Radiologist	U1	1	0	1	1	2,893,252	34,719,024
Dental Technologist	U5(SC)	1	0	1	1	1,200,000	14,400,000
Driver	U8U	5	3	2	2	474,138	5,689,656
EN Nurse Nursing	U5	40	38	2	2	1,507,724	18,092,688
Hospital Administrator	U4L	1	0	1	1	601,341	7,216,092
Labaratory Technician	U5SC	3	2	1	1	0	0
Medical Officer	U4U	10	8	2	2	26,400,000	316,800,000
Medical Records Officer	U4L	2	1	1	1	601,341	7,216,092
Mortuary Attendant	U8(Med)	2	0	2	2	627,664	7,531,968
MOSG - Internal Medicine	U2SC	1	0	1	1	0	0
MOSG - Surgery	U2SC	1	0	1	1	0	0
MOSG (Obs/Gyn)	U2	1	0	1	1	1,992,454	23,909,448
MOSG (Ophthamology)	U2SC	1	0	1	1	1,992,454	23,909,448
MOSG (Psychiatry)	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
Office Attendant	U8L	1	0	1	1	213,832	2,565,984
Pharmacist	U4(Med-1)	1	0	1	1	3,000,000	36,000,000
Principal Occupational Therapist	U3SC	1	0	1	1	1,204,288	14,451,456
Psych Clinical Officer	U5	1	0	1	1	753,862	9,046,344
Sen Opth Clinical Officer	U4Sc	1	0	1	1	1,177,688	14,132,256
Sen Physiotherapist	U4	1	0	1	1	1,131,967	13,583,604
Senior Consultant (medicine)	US1E	1	0	1	1	3,447,065	41,364,780
Senior Consultant (Obs and Gyn)	US1E	1	0	1	1	3,447,065	41,364,780
Senior Consultant (Paeditrics)	US1E	1	0	1	1	3,447,065	41,364,780
Senior Consultant (surgery)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Dispenser	U4SC	1	0	1	1	1,131,967	13,583,604
Senior Hospital Administrator	U3L	1	0	1	1	902,612	10,831,344
Senior Labaratory Technologist	U4(Med-2)	1	0	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 Records Officer	U3L	1	0	1	1	902,612	10,831,344
Senior Stores Assistant	U6U	1	0	1	1	0	0
SNO	U4	15	13	2	2	2,263,934	27,167,208
Stenographer/Secretary	U5	1	0	1	1	753,862	9,046,344
Supplies Officer	U4U	1	0	1	1	940,366	11,284,392
<b>Total</b>		<b>115</b>	<b>66</b>	<b>49</b>	<b>49</b>	<b>90,420,266</b>	<b>1,085,043,192</b>