

VOTE: 419 Entebbe Regional Referral Hospital

I. VOTE MISSION STATEMENT

To offer specialized services through promotive, preventive and rehabilitative health care services

II. STRATEGIC OBJECTIVE

1. To provide comprehensive specialized curative, promotive, preventive and rehabilitative health care services
2. To provide continuous Professional Development, operational and technical research
3. To provide monitoring and evaluation and support supervision in lower Health Facilities

III. MAJOR ACHIEVEMENTS IN 2023/24

3,500 family planning users
1.2bn value of medicines dispensed
4 quarterly reports submitted
Timely payment of salaries and pensions
45,000 children immunized
4 quarterly Audit reports submitted.
85% bed Occupancy rate
Medical equipment and machinery purchased
Number of health workers trained.
Master and development plan developed
Started on construction on the construction of 24-unit staff houses
Accident and emergency unit remodeled

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	8.100	2.650	8.100	8.505	8.930	9.377	10.314
	Non-Wage	2.922	1.024	3.004	3.064	3.585	4.123	4.947
Devt.	GoU	0.900	0.084	0.900	0.945	1.087	1.195	1.435
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.922	3.758	12.004	12.514	13.602	14.695	16.696
Total GoU+Ext Fin (MTEF)		11.922	3.758	12.004	12.514	13.602	14.695	16.696
Arrears		0.007	0.000	0.066	0.000	0.000	0.000	0.000
Total Budget		11.928	3.758	12.070	12.514	13.602	14.695	16.696
Total Vote Budget Excluding Arrears		11.922	3.758	12.004	12.514	13.602	14.695	16.696

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	11.104	0.900
SubProgramme:02 Population Health, Safety and Management	11.104	0.900
Sub SubProgramme:01 Regional Referral Hospital Services	11.104	0.900
001 Support Services	9.821	0.900
002 Hospital Services	1.283	0.000
Total for the Vote	11.104	0.900

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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 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved Hospital Strategic Plan in place	Yes/No	2019/20	Yes	Yes	Yes	Yes
Audit workplan in place	Yes/No	2019/20	Yes	Yes	Yes	Yes
No. of performance reviews conducted	Number	2019/20	10	4	2	12
Number of technical support supervisions conducted	Number	2019/20	10	8	4	12
Number of audit reports produced	Number	2019/20	4	4	2	4
Number of audits conducted	Number	2019/20	4	8	4	4
Number of Health Facilities Monitored	Number	2019/20	30	40	20	40
Number of monitoring and evaluation visits conducted	Number	2019/20	10	8	4	12
Number of quarterly Audit reports submitted	Number	2019/20	4	4	2	4
Proportion of clients who are satisfied with services	Proportion	2019/20	50%	100%	100%	60%
Proportion of patients who are appropriately referred in	Proportion	2019/20	50%	100%	100%	100%
Proportion of quarterly facility supervisions conducted	Proportion	2019/20	60%	4	2	80%
Risk mitigation plan in place	Yes/No	2019/20	Yes	Yes	Yes	Yes

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:

VOTE: 419 Entebbe Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Support Services****Budget Output: 000005 Human Resource Management****PIAP Output: Human resources recruited to fill vacant posts**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in staff productivity	Percentage	2019/20	80%	80%		80%
% of staff with performance plan	Percentage	2019/20	100%	100%		100%
Proportion of established positions filled	Percentage	2019/20	100%	60%		100%
Staffing levels, %	Percentage	2019/20	50%	60%		60%
Staffing levels, %	Percentage	2019/20	50%	60%		60%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of hospitals and HC IVs with a functional EMRS	Percentage	2019/20	100%	100%	100%	100%

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

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

VOTE: 419 Entebbe Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Support Services****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Governance and management structures reformed and functional**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Risk mitigation plan in place	Number					4

Department: 002 Hospital Services**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019/20	100%			100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2019/20	100%			100%
% of key populations accessing HIV prevention interventions	Percentage	2019/20	100%			100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2019/20	100%			100%
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2019/20	20			20
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2019/20	10			12

Budget Output: 320009 Diagnostic Services**PIAP Output: Laboratory quality management system in place**

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: 419 Entebbe Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Hospital Services****Budget Output: 320009 Diagnostic Services****PIAP Output: Laboratory quality management system in place**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of targeted laboratories accredited	Percentage	2019/20	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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Average Length of Stay	Number	2019/20	4	4	2	4
Bed Occupancy Rate	Rate	2019/20	85%	80%	80%	85%
Proportion of patients referred in	Proportion	2019/20	100%	80%	40%	100%

Budget Output: 320033 Outpatient Services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of patients referred out	Proportion	2019/20	05%			10%

Budget Output: 320113 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

VOTE: 419 Entebbe Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Hospital Services****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Patients diagnosed for NCDs	Number	2019/20	10			5

Project: 1588 Retooling of Entebbe Regional Referral Hospital**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% functional key specialized equipment in place	Percentage	2019/20	100%	100%	100%	100%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2019/20	80%	100%	100%	100%
A functional incinerator	Text	2019/20	Yes	Yes	Yes	Yes
Medical equipment inventory maintained and updated	Text	2019/20	Yes	80	40	Yes
Medical Equipment list and specifications reviewed	Text	2019/20	Yes	Yes	Yes	Yes

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VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate wage coupled with acute staff shortage Staff (only 28% Staffing) and yet the patient numbers are increasing
2. Staff accommodation (Less than 1% staff are accommodated) leading to absenteeism and late coming
3. Lack of working space, buildings at Grade A are very old and condemned for demolition and yet Grade B is very small and congested.
4. Lack of Interns and Emergency Staff accommodation
5. The hospital lacks an Engineering & Maintenance Workshop which is crucial in the maintenance of equipment
6. Very limited operational budget only 2.3Bn SHS of which 1Bn is from NTR given the old infrastructure
7. Small budget for medical supplies which has been cut further from 1.2Bn to 760m for next FY

Plans to improve Vote Performance

1. The biggest percentage of the budget is allocated to medical services for implementation of specialized health service delivery.
2. There is provision of staff training to close the skills gap.
3. Increased supervision internally and support supervision in the region.
4. Supervision of works
5. Improvement of quality of care provided by staff.
6. Adherence to procurement regulations.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 419 Entebbe Regional Referral Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.600	0.000
Total		0.600	0.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To have inclusive and equal access of health services despite gender, age and social economic status.
Issue of Concern	Incidents of maternal and neonatal mortality, Undocumented domestic and gender violence cases, low attendances to family planning and low male involvement in family planning.
Planned Interventions	: Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual and gender violence and other forms of violence against women and men, immunization of children, girls and boys. Having a vibrant adolesce
Budget Allocation (Billion)	0.050
Performance Indicators	No of Children Immunized, No of Family Planning Contacts and Male involvement in family planning, Number GBV cases treated

ii) HIV/AIDS

OBJECTIVE	To have inclusive and equal access of HIV health Care services despite gender, age and social economic status.
Issue of Concern	Increased HIV incidence in the community especially among the most at risk populations (Commercial Sex workers (Landing sites ,Working class, adolescents, children, youth and women.) and Low adherence to HAART
Planned Interventions	HIV health education behavior change &protection; HIV/TB counseling/testing/co-infection screening; Treat STDs & STIs; Conducting Safe male circumcision; Provide PeP to exposed persons; Moon light clinics, out reaches for MARPs and Condom distribution
Budget Allocation (Billion)	0.040
Performance Indicators	: Total elimination of HIV by concern to have 90% of the total population tested for HIV, 90% of the positives put into care and 90% Viral suppression.

iii) Environment

OBJECTIVE	The environment is being affected by change in climate
Issue of Concern	The country is experiencing change in climate that has led to drought affecting the nutrition of people due to starvation
Planned Interventions	Preserving of natural habitats. Planting of trees and grass around the hospital compound and areas. Ensuring proper disposal of waste and rubbish.
Budget Allocation (Billion)	0.050
Performance Indicators	Number of trees plant. Number of waste collecting areas.

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OBJECTIVE	To have a clean and safe Hospital working Environment that is accessible by everyone despite gender, age and social economic status. To ensure the hospital staff are aware of Climate change and climate mitigation
Issue of Concern	Facility bases infections and safe working environment, including concern of staff contracting Nosocomial infections. Uganda is experiencing effects of change in climate
Planned Interventions	Provision of safe and clean water for everyone inclusive of gender, age and social economic status, Provision of power in the hospital, 5S enforcement, occupational health and safety activities, tree planting on the compound, sewerage management.
Budget Allocation (Billion)	0.030
Performance Indicators	12 Support Supervision to wards, monthly monitoring meetings, Regular cleaning of compounds and Timely payment of Utilities Number of trees planted. Maintaining and preservation of natural habitats

iv) Covid

OBJECTIVE	To test and treat all positive cases
Issue of Concern	Increased COVID 19 Cases in the community
Planned Interventions	Testing of people Washing of hands Wearing of face masks
Budget Allocation (Billion)	0.020
Performance Indicators	No of Children tested, No of males and females tested and Number individual cases treated

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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)	2	1
ACCOUNTS ASSISTANT	U7U	3	1
ANAESTHETIC OFFICER	U5(SC)	2	1
ASKARI	U8L	2	1
ASSISTANT ACCOUNTANT	U6U	2	1
CLINICAL OFFICER Dermatology	U5(SC)	2	1
Consultant (Anaesthesia)	U1SE	2	1
Consultant (ENT)	U1SE	2	1
Consultant (Medicine)	U1SE	2	1
Consultant (Paediatrics)	U1SE	2	1
Consultant (Pathology)	U1SE	2	1
DARK ROOM ATTENDANT	U8(Med)	2	1
DOMESTIC ASSISTANT	U6L	2	1
ENGINEERING ASSISTANT	U6U	2	1

VOTE: 419 Entebbe Regional Referral Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	2	1	1	1	1,200,000	14,400,000
ACCOUNTS ASSISTANT	U7U	3	1	2	1	377,781	4,533,372
ANAESTHETIC OFFICER	U5(SC)	2	1	1	1	1,200,000	14,400,000
ASKARI	U8L	2	1	1	1	213,832	2,565,984
ASSISTANT ACCOUNTANT	U6U	2	1	1	1	436,677	5,240,124
CLINICAL OFFICER Dermatology	U5(SC)	2	1	1	1	1,200,000	14,400,000
Consultant (Anaesthesia)	U1SE	2	1	1	1	4,200,000	50,400,000
Consultant (ENT)	U1SE	2	1	1	1	4,200,000	50,400,000
Consultant (Medicine)	U1SE	2	1	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	2	1	1	1	4,200,000	50,400,000
Consultant (Pathology)	U1SE	2	1	1	1	4,200,000	50,400,000
DARK ROOM ATTENDANT	U8(Med)	2	1	1	1	313,832	3,765,984
DOMESTIC ASSISTANT	U6L	2	1	1	1	386,972	4,643,664
ENGINEERING ASSISTANT	U6U	2	1	1	1	436,677	5,240,124
Total					14	26,765,771	321,189,252