

i) Vote Strategic Objectives

ii) Snapshot of Medium Term Budget Allocations

Billion Uganda Shillings		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.521	2.521	2.521	2.521	2.521
	Non Wage	1.625	1.625	1.625	1.625	1.625
Dev.	GoU	1.500	1.500	1.500	1.500	1.500
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		5.645	5.645	5.645	5.645	5.645
Total GoU+Ext Fin (MTEF)		5.645	5.645	5.645	5.645	5.645
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		5.645	5.645	5.645	5.645	5.645

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	5.645	5.645	5.645	5.645	5.645
Total for the Programme	5.645	5.645	5.645	5.645	5.645
Total for the Vote: 419	5.645	5.645	5.645	5.645	5.645

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Regional Referral Hospital Services					
Recurrent					

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001 Support Services	3.701	3.701	3.701	3.701	3.701
002 Hospital Services	0.444	0.444	0.444	0.444	0.444
Development					
1588 Retooling of Entebbe Regional Referral Hospital	1.500	1.500	1.500	1.500	1.500
Total for the Sub-SubProgramme	5.645	5.645	5.645	5.645	5.645
Total for the Programme	5.645	5.645	5.645	5.645	5.645
Total for the Vote: 419	5.645	5.645	5.645	5.645	5.645

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
45,000 children immunized	<ol style="list-style-type: none"> 1. Improving data management and utilization. 2. Digitizing all hospital operations. 3. Continue offering specialized, promotive, preventive and rehabilitative health care services. 4. Continue monitoring and evaluation and support supervision in lower Health Facilities. 5. Providing more specialized training to bridge the skills gap.
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:	
<p>The hospital will mainly focus on providing quality specialized health services as follows</p> <p>12,000 admissions</p> <p>4 inpatient days</p> <p>48,000 specialized outpatients</p> <p>150,000 General outpatients</p> <p>2,400 x-rays taken</p> <p>3,200 ultra sounds</p> <p>75,000 antenatal attendances</p> <p>3,500 family planning users</p> <p>1.2bn value of medicines dispensed</p> <p>4 quarterly reports submitted</p> <p>Timely payment of salaries and pensions</p> <p>45,000 children immunized</p> <p>4 quarterly Audit reports submitted</p> <p>85% bed Occupancy rate</p> <p>Medical equipment and machinery purchased</p> <p>Number of health workers trained.</p> <p>Master and development plan developed</p> <p>Started on construction on the construction of 24-unit staff houses</p> <p>Accident and emergency unit remodeled</p>	<ol style="list-style-type: none"> 1. Improving data management and utilization. 2. Digitizing all hospital operations. 3. Continue offering specialized, promotive, preventive and rehabilitative health care services. 4. Continue monitoring and evaluation and support supervision in lower Health Facilities. 5. Providing more specialized training to bridge the skills gap. 6. Procuring specialized equipment (MRI & CPD, CT Scan, Endoscopes) to suit specialized services. 7. Recruitment of more staff in line with the structure. 8. Continuous Professional Development 9. Improving on staff attendance to duty monitoring 10. Strengthening the community health department activities

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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Regional Referral Hospital Services			
Department:	001 Support Services			
Budget Output:	000008 Records Management			
PIAP Output:	Comprehensive Electronic Medical Record System scaled up			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of hospitals and HC IVs with a functional EMRS	Percentage	2021-2022	80%	45 %
Budget Output:	320021 Hospital Management and Support Services			
PIAP Output:	Comprehensive Electronic Medical Record System scaled up			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of hospitals and HC IVs with a functional EMRS	Percentage	2021-2022	80%	45%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To stream line gender into all service delivery areas at Entebbe Regional Referral Hospital
Issue of Concern	Service delivery at Out Patient and othe key departments are not gender sensitive . Low or no identification of GBV victims at service delivery points
Planned Interventions	Identify GBV focal person at each delivery point Train health workers in GBV Community sensitization through local media houses
Budget Allocation (Billion)	0.003
Performance Indicators	25 health workers trained 6 radio talk shows 4 quarterly performance reviews on GBV

ii) HIV/AIDS

OBJECTIVE	To have inclusive and equal access of HIV services despite gender ,age,and social economic status
Issue of Concern	Increased HIV incidence in the community especially among the most venerable population (pregnant mothers,sex workers,landing sites ,children ,adolescents and low adherence to HAART
Planned Interventions	HIV health education behavior change and protection ,HIV/TB counselling and testing /coinfection screening ,Treat STDS and STIS.Conducting safe male circumcision's, condom distribution
Budget Allocation (Billion)	0.05
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

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iii) Environment

OBJECTIVE	Ensure safe disposal of domestic and medical waste
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.
Budget Allocation (Billion)	0.02
Performance Indicators	% No of Children Immunized % No of Family Planning Contacts and Male involvement in family planning, % Number GBV cases treated
OBJECTIVE	Ensure safe disposal of domestic and medical waste
Issue of Concern	Poor waste management from point of generation to final disposal
Planned Interventions	Repair the burners of the incinerator, fence off all waste areas
Budget Allocation (Billion)	0.01
Performance Indicators	All waste handlers trained on safe waste disposal methods, All waste sorted before disposal ,medical waste strictly disposed through the incinerator and no more open burning

iv) Covid

OBJECTIVE	Decreased COVID 19 incidence in the community especially among the most at risk populations.
Issue of Concern	Unequal receipt of services and vulnerability in gender at the work place
Planned Interventions	Set up an Isolation center to address matter affecting young and all age groups Assign a Covid focal person to coordinate planning and implementation of Covid triage, testing and treatment
Budget Allocation (Billion)	0.025
Performance Indicators	Reduce the number of Covid cases from 90 to 60 % Number of people vaccinated % Number of people tested