

# **VOTE: 419 Entebbe Regional Referral Hospital**

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## **I. VOTE MISSION STATEMENT**

To provide the Highest quality ,accessible general, specialized health care and clinical training services to the the central southern region

## **II. STRATEGIC OBJECTIVE**

To improve the quality and safety of hospital care. To strengthen training of health workers .To contribute to scaling up of critical HSSiP interventions .

## **III. MAJOR ACHIEVEMENTS IN 2021/22**

1. A staff van and a vehicle for support supervision were procured.
2. The national Isolation Centre for epidemics The covid treatment centre was built to cater for covid patients and other pandemics.
3. Drug store renovated to create more storage space
4. More specialists recruited and posted
5. Records unit renovated and equipped with space optimizers for files storage

**VOTE: 419 Entebbe Regional Referral Hospital****IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>					
Wage	3.995	2.521	2.521	2.521	2.521
Non-Wage	1.652	1.625	1.917	1.917	1.917
<b>Devt.</b>					
GoU	0.900	0.900	0.900	0.900	0.900
Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>6.547</b>	<b>5.045</b>	<b>5.338</b>	<b>5.338</b>	<b>5.338</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.547</b>	<b>5.045</b>	<b>5.338</b>	<b>5.338</b>	<b>5.338</b>
<b>Arrears</b>	0.030	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.577</b>	<b>5.045</b>	<b>5.338</b>	<b>5.338</b>	<b>5.338</b>
<b>Total Vote Budget Excluding</b>	<b>6.547</b>	<b>5.045</b>	<b>5.338</b>	<b>5.338</b>	<b>5.338</b>

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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 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>5.606</b>	<b>0.900</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>5.606</b>	<b>0.900</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>5.606</b>	<b>0.900</b>
001 Support Services	5.203	0.900
002 Hospital Services	0.403	0.000
<b>Total for the Vote</b>	<b>5.606</b>	<b>0.900</b>

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### V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme: 02 Population Health, Safety and Management</b>				
<b>Sub SubProgramme: 01 Regional Referral Hospital Services</b>				
<b>Department: 001 Support Services</b>				
<b>Budget Output: 000008 Records Management</b>				
<b>PIAP Output: Comprehensive Electronic Medical Record System scaled up</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-2021	40%	45 %
<b>Department: 002 Hospital Services</b>				
<b>Budget Output: 320009 Diagnostic Services</b>				
<b>PIAP Output: Laboratory quality management system in place</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of target laboratories accredited	Percentage	2020-21	30%	35%

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## **VI. VOTE NARRATIVE**

### **Vote Challenges**

1. The major challenge is insufficient funds allocated for cleaning of wards and compound.
2. The reason for the shortfall is extended cleaning services to the newly remodeled National Isolation Centre and other newly created health service delivery centers
3. The Hospital lacks a digitized system to ensure efficiency of work and report generation.
4. The Hospital lacks specialized equipment like MRI & CPD AND CT SCAN to help in better service delivery.

### **Plans to improve Vote Performance**

1. Digitizing all hospital operations.
2. Continue offering specialized, promotive, preventive and rehabilitative health care services.
3. Continue monitoring and evaluation and support supervision in lower Health Facilities.
4. Providing more specialized training to bridge the skills gap.
5. Procuring specialized equipment (MRI & CPD, CT Scan, Endoscopes) to suit specialized services.
6. Allocation of more funds for cleaning specialized services.
7. Build a stand alone grade A specialized Hospital

## **VII. Off Budget Support**

### **Table 7.1: Off Budget Support by Project and Department**

N / A

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

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

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To have inclusive and equal access of HIV services despite gender ,age,and social economic status
<b>Issue of Concern</b>	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
<b>Planned Interventions</b>	HIV health education behavior change and protection ,HIV/TB counselling and testing inclusive of all genders, sex and all ages of people. /coinfection screening ,Treat STDS and STIS.Conducting safe male circumcision's, condom distribution
<b>Budget Allocation (Billion)</b>	0.050
<b>Performance Indicators</b>	% No of the total population tested for HIV inclusive of all genders, ages and sex and social status of people. % No of the positives put into care. % No Viral suppression
<b>OBJECTIVE</b>	To have inclusive and equal access of HIV services despite gender ,age,and social economic status
<b>Issue of Concern</b>	Incidents of maternal and neonatal mortality, Undocumented domestic and gender violence cases, low attendances to family planning and low male involvement in family planning.
<b>Planned Interventions</b>	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 inclusive of all sex. immunization of children, girls and boys.
<b>Budget Allocation (Billion)</b>	0.020
<b>Performance Indicators</b>	% No of Children Immunized % No of Family Planning Contacts and Male involvement in family planning, % Number GBV cases treated

### iii) Environment

<b>OBJECTIVE</b>	Ensure safe disposal of domestic and medical waste
<b>Issue of Concern</b>	Poor waste management from point of generation to final disposal
<b>Planned Interventions</b>	Repair the burners of the incinerator, fence off all waste areas

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<b>Budget Allocation (Billion)</b>	0.010
<b>Performance Indicators</b>	%No of waste handlers trained on safe waste disposal methods. Number of waste bins sorted before disposal ,medical waste strictly disposed through the incinerator.

**iv) Covid**

<b>OBJECTIVE</b>	Decreased COVID 19 incidence in the community especially among the most at risk populations.
<b>Issue of Concern</b>	Increased COVID 19 prevalence in the community
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.025
<b>Performance Indicators</b>	% Number of people vaccinated inclusive of all genders, sex and ages and social status % Number of people tested regardless of social status

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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ACCOUNTANT	U4U	1	0
ACCOUNTS ASSISTANT	U7U	1	0
Consultant (Medicine)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Pathology)	U1SE	1	0
Consultant (Surgery )	U1SE	1	0
Consultnat (Public Health)	U1SE	1	0
DENTAL SURGEON	U4 (Med-1)	1	0
Medical Officer Special Grade (Dental Surgeon)	U2(Med-1)	1	0
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	1	0
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade(Opthamology)	U2(Med-1)	1	0
Medical Officer Special Grade(Surgeon)	U2(Med-1)	1	0
OFFICE TYPIST	U6L	1	0
POOL STENOGRAPHER	U6L	1	0
PRINCIPAL OPHTHALMIC CLINICAL OFFICER	U3(Med-2)	1	0
SECURITY OFFICER	U4L	1	0
SENIOR CLINICAL OFFICER	U4(Med-2)	1	0
SENIOR ACCOUNTANT	U3U	1	0
SENIOR ASSISTANT ACCOUNTANT	U5U	1	0
Senior Consultant	U1SE	1	0
SENIOR PHYSIOTHERAPIST	U4(Med-2)	1	0
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	1	0



**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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	U4U	1	0	1	1	940,366	11,284,392
ACCOUNTS ASSISTANT	U7U	1	0	1	1	377,781	4,533,372
Consultant (Medicine)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Pathology)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery )	U1SE	1	0	1	1	4,200,000	50,400,000
Consultnat (Public Health)	U1SE	1	0	1	1	4,200,000	50,400,000
DENTAL SURGEON	U4 (Med-1)	1	0	1	1	3,000,000	36,000,000
Medical Officer Special Grade (Dental Surgeon)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Obstetrics & Gynaecology)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Ophthalmology)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Surgeon)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
OFFICE TYPIST	U6L	1	0	1	1	424,253	5,091,036
POOL STENOGRAPHER	U6L	1	0	1	1	424,253	5,091,036
PRINCIPAL OPHTHALMIC CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
SECURITY OFFICER	U4L	1	0	1	1	601,341	7,216,092
SENIOR CLINICAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SENIOR ACCOUNTANT	U3U	1	0	1	1	1,131,209	13,574,508
SENIOR ASSISTANT ACCOUNTANT	U5U	1	0	1	1	598,822	7,185,864
Senior Consultant	U1SE	1	0	1	1	7,307,602	87,691,224
SENIOR PHYSIOTHERAPIST	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
<b>Total</b>					<b>24</b>	<b>68,005,627</b>	<b>816,067,524</b>

