

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

To provide comprehensive specialized curative, promotive, preventive and rehabilitative healthcare services.

To provide continuous professional Development, operational and technical research.

To provide monitoring and evaluation and support supervision in Lower Health Facilities.

III. MAJOR ACHIEVEMENTS IN 2022/23

Procured assorted medical equipment including anesthesia machine

Procured biometric clock-in machine to monitor duty attendance

Procured 32 cameras to enhance the security of the hospital

Procured shelves to improve on storage of medicines

Procured digital X-ray printer

3500 family planning users

4 Quarterly reports submitted

1.2bn Value of medicines dispensed

2400 X-rays done

3200 ultra sounds scans done

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

| | 2022/23 | | 2023/24 | MTEF Budget Projections | | | | |
|--|-----------------|------------------|------------------|-------------------------|---------------|---------------|---------------|---------------|
| | Approved Budget | Spent by End Dec | Budget Estimates | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Recurrent | Wage | 4.614 | 2.363 | 8.100 | 8.505 | 9.355 | 10.291 | 11.320 |
| | Non-Wage | 2.254 | 1.047 | 2.922 | 4.208 | 5.050 | 6.060 | 7.211 |
| Devt. | GoU | 0.900 | 0.001 | 0.900 | 0.900 | 1.080 | 1.242 | 1.366 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 7.768 | 3.411 | 11.922 | 13.613 | 15.485 | 17.593 | 19.898 |
| Total GoU+Ext Fin (MTEF) | | 7.768 | 3.411 | 11.922 | 13.613 | 15.485 | 17.593 | 19.898 |
| Arrears | | 0.030 | 0.000 | 0.007 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 7.798 | 3.411 | 11.928 | 13.613 | 15.485 | 17.593 | 19.898 |
| Total Vote Budget Excluding Arrears | | 7.768 | 3.411 | 11.922 | 13.613 | 15.485 | 17.593 | 19.898 |

VOTE: 419 Entebbe Regional Referral Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2023/24 | |
|---|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:12 Human Capital Development | 11.022 | 0.900 |
| SubProgramme:02 Population Health, Safety and Management | 11.022 | 0.900 |
| Sub SubProgramme:01 Regional Referral Hospital Services | 11.022 | 0.900 |
| 001 Support Services | 9.732 | 0.900 |
| 002 Hospital Services | 1.290 | 0.000 |
| Total for the Vote | 11.022 | 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 | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Approved Hospital Strategic Plan in place | Yes/No | 2020-2021 | Yes | | | Yes |
| Audit workplan in place | Yes/No | 2020-2021 | Yes | 1 | 2 | Yes |
| No. of performance reviews conducted | Number | 2020-2021 | 4 | | | 4 |
| Number of technical support supervisions conducted | Number | 2020-2021 | 4 | | | 8 |
| Number of audit reports produced | Number | 2020-2021 | 4 | | | 4 |
| Number of audits conducted | Number | 2020-2021 | 4 | | | 8 |
| Number of Health Facilities Monitored | Number | 2020-2021 | 10 | | | 40 |
| Number of monitoring and evaluation visits conducted | Number | 2020-2021 | 4 | | | 8 |
| Number of quarterly Audit reports submitted | Number | 2020-2021 | 4 | | | 4 |
| Proportion of clients who are satisfied with services | Proportion | 2020-2021 | 40% | | | 100% |
| Proportion of patients who are appropriately referred in | Proportion | 2020-2021 | 40% | | | 100% |
| Proportion of quarterly facility supervisions conducted | Proportion | 2020-2021 | 4 | | | 4 |
| Risk mitigation plan in place | Yes/No | 2020-2021 | Yes | | | Yes |

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 resource recruited to fill the 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:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Staffing levels, % | Percentage | 2020-2021 | 30% | | | 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 | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % of hospitals and HC IVs with a functional EMRS | Percentage | 2020-2021 | 50% | 45 % | 25% | 100% |

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.****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 | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| No of facilities monitored | Number | 2020-2021 | 10 | | | 40 |
| No of quarterly audits carried out | Number | 2020-2021 | 4 | | | 4 |
| No. of functional Quality improvement committees | Number | 2020-2021 | 4 | | | 8 |
| No. of performance reviews carried out | Number | 2020-2021 | 4 | | | 4 |

VOTE: 419 Entebbe Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Support Services****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| No. of Technical support supervisions conducted | Number | 2020-2021 | 4 | 4 | 2 | 8 |

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: 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 | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 2020-2021 | 100% | | | 100% |

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:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Percentage of targeted laboratories accredited | Percentage | 2020-2021 | 80% | 35% | 15% | 100% |

Budget Output: 320022 Immunisation Services**PIAP Output: Target population fully immunized****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:**

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Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 002 Hospital Services

Budget Output: 320022 Immunisation Services

PIAP Output: Target population fully immunized

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % Availability of vaccines (zero stock outs) | Percentage | 2020-2021 | 80% | | | 100% |
| % of Children Under One Year Fully Immunized | Percentage | 2020-2021 | 80% | | | 100% |
| % of functional EPI fridges | Percentage | 2020-2021 | 50% | | | 100% |
| % of health facilities providing immunization services by level | Percentage | 2020-2021 | 50% | 50% | 30% | 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: 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 | 2022/23 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 2020-2021 | 100% | | | 100% |
| No. of health workers trained to deliver KP friendly services | Number | 2020-2021 | 100 | | | 160 |

Budget Output: 320027 Medical and Health Supplies

PIAP Output: Basket of 41 essential medicines availed

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: 320027 Medical and Health Supplies****PIAP Output: Basket of 41 essential medicines availed**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 2020-2021 | 80% | 40% | 20% | 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: 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 | 2022/23 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 2020-2021 | 80% | | | 100% |

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: 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 | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 2020-2021 | 100% | | | 100% |

Project: 1588 Retooling of Entebbe Regional Referral Hospital**Budget Output: 000002 Construction 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:**

VOTE: 419 Entebbe Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Project: 1588 Retooling of Entebbe Regional Referral Hospital****Budget Output: 000002 Construction Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Medical equipment inventory maintained and updated | Text | 2020-2021 | 80% | 40% | 20% | 100% |

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 | 2022/23 | | Performance Targets |
|--|-------------------|-----------|------------|-----------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % functional key specialized equipment in place | Percentage | 2020-2021 | 80% | | | 100% |
| % recommended medical and diagnostic equipment available and functional by level | Percentage | 2020-2021 | 80% | | | 100% |
| A functional incinerator | Text | 2020-2021 | Yes | 2022-2023 | YES | Yes |
| Medical equipment inventory maintained and updated | Text | 2020-2021 | 50 | 2022-2023 | Yes | 80 |
| Medical Equipment list and specifications reviewed | Text | 2020-2021 | Yes | 2022-2023 | Yes | Yes |
| Medical Equipment Policy developed | Text | 2020-2021 | Yes | 2022-2023 | Yes | Yes |
| No. of fully equipped and adequately funded equipment maintenance workshops | Number | 2020-2021 | 1 | 40 | 20 | 1 |
| No. of health workers trained | Number | 2020-2021 | 100 | 70 | 30 | 150 |
| Proportion of departments implementing infection control guidelines | Number | 2020-2021 | 80% | 10 | 5 | 100% |

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate non- wage budget to run the day to day hospital activities.

Low staffing levels of less than 30% of the current hospital structure.

Old ward infrastructure

Huge outstanding utility arrears inherited from the district Hospital

Lack of wage for recruitment of new staff

Plans to improve Vote Performance

Improving Data management and utilization

Digitizing all Hospital Operations.

Providing more specialized training to bridge the skills gap.

Recruitment of more staff in line with the structure.

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 Collections (Uganda Shillings Billions)**

| Revenue Code | Revenue Name | FY2022/23 | Projection FY2023/24 |
|---------------------|--|------------------|---------------------------------|
| 111101 | Pay as You Earn (PAYE)-Payable By Individuals | 0.000 | 0.000 |
| 142122 | Sale of Medical Services-From Private Entities | 0.000 | 0.600 |
| 142155 | Sale of drugs-From Government Units | 0.000 | 0.000 |
| 142162 | Sale of Medical Services-From Government Units | 0.000 | 0.000 |
| Total | | 0.000 | 0.600 |

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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 | Difficulty in accessing Health Services in some parts of the Country. Undocumented Domestic and Gender violence cases |
| Planned Interventions | Special considerations to be made for populations in hard to reach areas. |
| Budget Allocation (Billion) | 0.040 |
| Performance Indicators | Proportion of sub counties with functional HC IIIs Proportion of functional health centers IVs. No of Children Immunized |

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 risk population. |
| Planned Interventions | HIV care and treatment programs have been scaled up. Moon light clinics Out reaches for MARPS Condom distribution |
| Budget Allocation (Billion) | 0.050 |
| Performance Indicators | Number of individuals tested Number of condoms procured Number of HIV positive individuals started on ART |

iii) Environment

| | |
|------------------------------------|---|
| OBJECTIVE | To have a clean and safe Hospital working Environment that is accessible by everyone despite gender, age, and social economic status |
| Issue of Concern | High Disease burden of which 70% is preventable through proper hygiene and sanitation |
| Planned Interventions | Functionalization of National Sanitation Working group. Provision of safe and clean water for everyone inclusive of gender, age and sex. Sewerage management and better waste disposal. |
| Budget Allocation (Billion) | 0.040 |

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| | |
|-------------------------------|---|
| Performance Indicators | Number of hand washing facilities in the hospital Support Supervision to wards |
|-------------------------------|---|

iv) Covid

| | |
|------------------|---|
| OBJECTIVE | To control the rising number of COVID -19 Infections in the country |
|------------------|---|

| | |
|-------------------------|---|
| Issue of Concern | Rising number of COVID-19 infections in the country |
|-------------------------|---|

| | |
|------------------------------|---|
| Planned Interventions | Case management, infection prevention and control |
|------------------------------|---|

| | |
|------------------------------------|-------|
| Budget Allocation (Billion) | 0.030 |
|------------------------------------|-------|

| | |
|-------------------------------|---|
| Performance Indicators | Number of individuals tested Number of positive case confirmed |
|-------------------------------|---|

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

| Title | Salary Scale | Number of Approved Positions | Number of filled Positions |
|--|--------------|------------------------------|----------------------------|
| PSYCHIATRIC CLINICAL | U5(SC) | 2 | 1 |
| ACCOUNTANT | U4U | 1 | 0 |
| ANAESTHETIC OFFICER | U5(SC) | 2 | 1 |
| ASSISTANT ACCOUNTANT | U6U | 2 | 1 |
| ASSISTANT PROCUREMENT OFFICER | U5U | 1 | 0 |
| Consultant (ENT) | U1SE | 1 | 0 |
| Consultant (Paediatrics) | U1SE | 1 | 0 |
| Consultant Orthopaedic | U1SE | 1 | 0 |
| Consultnat (Public Health) | U1SE | 1 | 0 |
| DARK ROOM ATTENDANT | U8(Med) | 2 | 0 |
| DENTAL ATTENDANT | U8(Med) | 1 | 0 |
| DHOBI | U8L | 2 | 1 |
| ENGINEERING ASSISTANT | U6U | 3 | 0 |
| KITCHEN ATTENDANT | U8L | 2 | 0 |
| Medical Officer Special Grade(ENT) | U2(Med-1) | 2 | 0 |
| Medical Officer Special Grade(Medicine) | U2(Med-1) | 3 | 1 |
| Medical Officer Special Grade(Opthamology) | U2(Med-1) | 2 | 1 |
| MEDICAL OFFICERS | U4 (Med-1) | 4 | 1 |
| MORTUARY ATTENDANT | U8(Med) | 2 | 1 |
| NURSING OFFICER (NURSING) | U5(SC) | 5 | 1 |
| OFFICE TYPIST | U6L | 1 | 0 |
| OPHTHALMIC CLINICAL OFFICER | U5(SC) | 3 | 0 |
| PLUMBER | U8U | 1 | 0 |
| PRINCIPAL ANAESTHETIC OFFICER | U3(Med-2) | 1 | 0 |
| PRINCIPAL DISPENSER | U3(Med-2) | 1 | 0 |
| Senior Dental Surgeon U3 | U3 (Med-1) | 2 | 0 |

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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 FY2023/24 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|--|--------------|-----------------------|---------------------|---------------------|--|------------------------------|---------------------------|
| PSYCHIATRIC CLINICAL OFFICER | U5(SC) | 2 | 1 | 1 | 1 | 1,200,000 | 14,400,000 |
| ACCOUNTANT | U4U | 1 | 0 | 1 | 1 | 940,366 | 11,284,392 |
| ANAESTHETIC OFFICER | U5(SC) | 2 | 1 | 1 | 1 | 1,200,000 | 14,400,000 |
| ASSISTANT ACCOUNTANT | U6U | 2 | 1 | 1 | 1 | 436,677 | 5,240,124 |
| ASSISTANT PROCUREMENT OFFICER | U5U | 1 | 0 | 1 | 1 | 598,822 | 7,185,864 |
| Consultant (ENT) | 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 Orthopaedic | 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 |
| DARK ROOM ATTENDANT | U8(Med) | 2 | 0 | 2 | 2 | 313,832 | 7,531,968 |
| DENTAL ATTENDANT | U8(Med) | 1 | 0 | 1 | 1 | 313,832 | 3,765,984 |
| DHOBI | U8L | 2 | 1 | 1 | 1 | 213,832 | 2,565,984 |
| ENGINEERING ASSISTANT | U6U | 3 | 0 | 3 | 1 | 436,677 | 5,240,124 |
| KITCHEN ATTENDANT | U8L | 2 | 0 | 2 | 2 | 213,832 | 5,131,968 |
| Medical Officer Special Grade(ENT) | U2(Med-1) | 2 | 0 | 2 | 1 | 3,750,000 | 45,000,000 |
| Medical Officer Special Grade(Medicine) | U2(Med-1) | 3 | 1 | 2 | 1 | 3,750,000 | 45,000,000 |
| Medical Officer Special Grade(Opthamology) | U2(Med-1) | 2 | 1 | 1 | 1 | 3,750,000 | 45,000,000 |
| MEDICAL OFFICERS | U4 (Med-1) | 4 | 1 | 3 | 2 | 3,000,000 | 72,000,000 |
| MORTUARY ATTENDANT | U8(Med) | 2 | 1 | 1 | 1 | 313,832 | 3,765,984 |
| NURSING OFFICER (NURSING) | U5(SC) | 5 | 1 | 4 | 2 | 1,200,000 | 28,800,000 |
| OFFICE TYPIST | U6L | 1 | 0 | 1 | 1 | 424,253 | 5,091,036 |
| OPHTHALMIC CLINICAL OFFICER | U5(SC) | 3 | 0 | 3 | 1 | 1,200,000 | 14,400,000 |

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| Post Title | Salary Scale | No. Of Approved Posts | No. Of Filled Posts | No. Of Vacant Posts | No. Of Posts Cleared for Filling FY2023/24 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|-------------------------------|--------------|-----------------------|---------------------|---------------------|--|------------------------------|---------------------------|
| PLUMBER | U8U | 1 | 0 | 1 | 1 | 237,069 | 2,844,828 |
| PRINCIPAL ANAESTHETIC OFFICER | U3(Med-2) | 1 | 0 | 1 | 1 | 3,100,000 | 37,200,000 |
| PRINCIPAL DISPENSER | U3(Med-2) | 1 | 0 | 1 | 1 | 3,100,000 | 37,200,000 |
| Senior Dental Surgeon U3 | U3 (Med-1) | 2 | 0 | 2 | 1 | 3,300,000 | 39,600,000 |
| Total | | | | | 30 | 49,793,024 | 654,248,256 |