

VOTE: 419 Entebbe Regional Referral Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.100	1.613	8.100	8.505	8.930	9.377	9.845
	Non Wage	2.848	0.429	2.848	3.332	3.832	4.599	5.518
Dev.	GoU	0.810	0.000	0.810	0.932	1.025	1.230	1.475
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.758	2.042	11.758	12.769	13.787	15.205	16.839
Total GoU+Ext Fin (MTEF)		11.758	2.042	11.758	12.769	13.787	15.205	16.839
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		11.758	2.042	11.758	12.769	13.787	15.205	16.839

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>		FY2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development								
01 Regional Referral Hospital Services		11.758	2.042	11.758	12.769	13.787	15.205	16.839
Total for the Programme		11.758	2.042	11.758	12.769	13.787	15.205	16.839
Total for the Vote: 419		11.758	2.042	11.758	12.769	13.787	15.205	16.839

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Regional Referral Hospital Services							
<i>Recurrent</i>							
001 Support Services	9.227	1.786	9.948	10.837	11.762	12.975	14.364
002 Hospital Services	1.721	0.256	1.000	1.000	1.000	1.000	1.000
<i>Development</i>							
1588 Retooling of Entebbe Regional Referral Hospital	0.810	0.000	0.810	0.932	1.025	1.230	1.475
Total for the Vote Function 01	11.758	2.042	11.758	12.769	13.787	15.205	16.839
Total for the Programme 12	11.758	2.042	11.758	12.769	13.787	15.205	16.839
Total for the Vote: 419	11.758	2.042	11.758	12.769	13.787	15.205	16.839

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
Providing Vitamin A supplementation to U5s during routine Immunization. Strengthening Antenatal Care Services	100% of children getting Vitamin A second dose coverage for U5S. 100% of Pregnant women receiving Iron and Folic Acid supplementation on 1 st ANC visit.
Programme Intervention: 120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
HIV PREVENTION 100 percent HIV positive mothers enrolled on care 95 percent of positive cases initiated on ART 120000 condoms procured and distributed. 3000 HIV kits procured annually 90 % Adolescents retained in care at 12 months 95 percent viral load suppression. 2000 males voluntarily circumcised	HIV prevention 100 percent HIV positive mothers enrolled on care 95 percent of positive cases initiated on ART 60000 condoms procured and distributed. 1500 HIV kits procured annually 90 % Adolescents retained in care at 12 months 95 percent viral load suppression. 1000 males voluntarily circumcised
Programme Intervention: 120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
500 girls at 10 year with HPV 2nd dose coverage. 60 Men 40+ years screened for prostate cancer 1000 Patients diagnosed for NCDs 2000 Women 25 - 49 years screened for cervical cancer	250 girls at 10 year with HPV 2nd dose coverage. 30 Men 40+ years screened for prostate cancer 500 Patients diagnosed for NCDs 1000 Women 25 - 49 years screened for cervical cancer
Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care	
40 of Health workers trained in specialized Neonatal care. 80% level of Maternal and perinatal death surveillance conducted. 48 of staff Trained and Mentored in the region to provide quality CEmONC services.	20 of Health workers trained in specialized Neonatal care. 40% level of Maternal and perinatal death surveillance conducted. 24 staff Trained and Mentored in the region to provide quality CEmONC services.
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased	
2000 Family planning contacts annually 80 % Percentage coverage of health education & promotion on sexual and reproductive health services.	1000 Family planning contacts annually 40 % Percentage coverage of health education & promotion on sexual and reproductive health services.
Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services	

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<p>60 Health workers Trained on the Basic rehabilitation service package. Percentage level at which Malaria Case Fatality Rate (per 10,000) is reduced. NUTRITION PRACTICES 200 children managed with Severe acute Malnutrition at pediatric ward PALLIATIVE CARE SERVICES 40 Clients receiving Palliative Care Unit INPATIENTS SERVICES 4 Average Length of Stay registered. 1200 Admissions registered 50 Major operations done. 80% Bed Occupancy Rate registered NEONATAL INTENSIVE CARE SERVICES 40 Neonates attended to at the Neonatal Intensive Care Unit</p>	<p>30 Health workers Trained on the Basic rehabilitation service package. Malaria Case Fatality Rate (per 10,000) reduced by 3% NUTRITION PRACTICES 100 children managed with Severe acute Malnutrition at pediatric ward PALLIATIVE CARE SERVICES 20 Clients receiving Palliative Care Unit INPATIENTS SERVICES 4 Average Length of Stay registered. 600 Admissions registered 25 Major operations done. 80% Bed Occupancy Rate registered NEONATAL INTENSIVE CARE SERVICES 20 Neonates attended to at the Neonatal Intensive Care Unit</p>
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Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

<p>1. Providing more specialized training to bridge the skills gap. 2. Improving on staff attendance to duty monitoring. 3. Strengthening the community health department activities. 4. Improving data management and utilization, Digitizing all hospital operations, Continue offering specialized, promotive, preventive and rehabilitative health care services and Continue monitoring and evaluation and support supervision in lower Health Facilities</p>	<p>1. Number of health workers trained. 2. Timely payment of salaries and pensions. 3. 2,000 antenatal attendances and 2,000 family planning users. 4. 1200 admissions, 4 inpatient days, 4,800 specialized outpatients and 5,000 General outpatients</p>
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Programme Intervention: 120316 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

<p>Number of Orthopedic clients managed annually Number of Assistive devices distributed for the delivery of disability friendly</p>	<p>350 Orthopedic clients managed annually . 15 Assistive devices distributed for the delivery of disability friendly services</p>
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Programme Intervention: 120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

<p>Number of Health Mortality audits conducted Percentage level at which Birth and Death notification and reporting through MVRS and DHIS2 Strengthened</p>	<p>4 Health Mortality audits conducted. 100% level at which Birth and Death notification and reporting through MVRS and DHIS2 strengthened</p>
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Programme Intervention: 120404 Improving Occupational Safety and Health (OSH) management

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240 health workers given information and trained in vital components of safe, healthy working environments.
12 departments in the hospital with OSH systems in place
12 monthly Recordings and notification of occupational sickness, accidents and diseases

120 health workers given information and trained in vital components of safe, healthy working environments.
6 departments in the hospital with OSH systems in place
6 monthly Recordings and notification of occupational sickness, accidents and diseases

Programme Intervention: 120505 Promote gender equality and equity responsive planning, budgeting and implementation

100 % of Health budget promoting gender equality and equity executed

50 % of Health budget promoting gender equality and equity executed

Programme Intervention: 120903 Undertake monitoring, evaluation, and reporting of progress for HCD

4 Quarterly audit reports,
Goods, services and works verified annually
Pay change reports verified 4 times in a year.
Payrolls audited 4 times in a year.
Percentage level at which Management is advised on internal controls annually

4 Quarterly audit reports,
Goods, services and works verified annually
Pay change reports verified 2 times in a year.
Payrolls audited 2 times in a year.
100% level at which Management is advised on internal controls annually

Programme Intervention: 120904 Integrate crosscutting issues in the programme

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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 adolescent friendly services.

ENVIRONMENT

ISSUE OF CONCERN: Non-adherence to standard operating procedures in waste management and disposal and bad environmental practices leading to hospital acquired infections

Intervention:

- Strengthen handwashing practices
- Strengthen waste management from the point of generation to disposal
- Strengthen incineration of medical waste and safe disposal of non-medical waste
- Strengthen Infection control

COVID 19

ISSUE OF CONCERN

COVID 19-still exist among the population

INTERVENTION:

- Community sensitisation and awareness about the dangers of COVID19
- Observe SOPs and Intensify awareness raising campaigns and mobilisation
- Provide PPE
- Vaccinate against COVID 19
- Manage cases, prevent and control infection

HIV

ISSUE OF CONCERN

Access to HIV Prevention, Control and Treatment Services for all age Groups within the Catchment Area is limited

INTERVENTION:

- Provide HIV counselling and testing (HCT) services for children, men, women and elderly persons and among key population
- Initiate on ART for all Identified HIV positive clients
- Give ARVs to HIV+ pregnant mothers for elimination of mother To Child Transmission
- Routine follow up of positive clients and Retention on care

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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 Regional Referral Hospital Services			
Department:	001 Support Services			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% salaries paid	Percentage	2023/24		100%
Number of audit reports prepared and disseminated	Number	2023/24		4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		%
% pension and gratuity paid	Percentage	2023/24		%
% salaries paid	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of Contracts Committee meetings conducted	Number	2023/24		
Policy briefs and position papers on topical sectoral public policy issues developed	Number	2023/24		20
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	2023/24		4
Key Service Area:	000008 Records Management			
PIAP Output:	Birth and death registration scale up			
Programme Intervention:	120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24		100%
% of community deaths notified in the population data bank	Percentage	2023/24		100%
PIAP Output:	Promote digitalization of the health information system			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Promote digitalization of the health information system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24		100%
% of LGs with functional Electronic Community Health Information System	Percentage	2023/24		100%
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		100%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24		100%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		100%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24		100%
Key Service Area:	320021 Hospital Management and Support Services			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health workers expressing satisfaction with their jobs	Percentage	2023/24		100%
% of Private for profit health facilities enrolled on the SQIS	Percentage	2023/24		100%
Client satisfaction level (%)	Percentage	2023/24		100%
Number of Harmonized Health Facility Assessments conducted	Number	2023/24		4
Number of Quarterly supervisory visits conducted	Number	2023/24		12
Number of standards and guidelines developed / reviewed	Number	2023/24		4
Department:	002 Hospital Services			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention:	120505 Promote gender equality and equity responsive planning, budgeting and implementation			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of GBV cases reported	Number	2023/24		36
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	2023/24		120
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2023/24		100%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	2023/24		100%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	2023/24		100%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	2023/24		100%
Key Service Area:	320009 Diagnostic Services			
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24		100%
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2023/24		8
Number of Standards and guidelines reviewed / developed	Number	2023/24		4
Key Service Area:	320022 Immunisation Services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24		100%
% of Children under one year fully immunized	Percentage	2023/24		100%
% of under 5 children dewormed in last 6 months	Percentage	2023/24		100%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24		100%
Key Service Area:	320023 Inpatient Services			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	2023/24		%
Bed Occupancy Rate (%)	Percentage	2023/24		%
Key Service Area:	320027 Medical and Health Supplies			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24		100%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24		100%
% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24		100%
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24		100%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24		100%
Key Service Area:	320033 Outpatient Services			
PIAP Output:	Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention:	120503 Provide holistic social care and support (assistance) services to vulnerable groups			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Institutional and Regulatory arrangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers)	Number	2023/24		12
Key Service Area:	320113 Prevention and rehabilitation services			
PIAP Output:	Access to malaria prevention and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Access to malaria prevention and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Population who slept under an ITN the night before the survey	Percentage	2023/24		100%
% of Target LGs implementing Indoor Residual Spraying	Percentage	2023/24		100%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023/24		100%
PIAP Output:	Adolescent and youth friendly health services promoted			
Programme Intervention:	120107 Improve Adolescent and Youth health			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities providing adolescent friendly services	Percentage	2023/24		100%
% of LGs with DICAH (%)	Percentage	2023/24		100%
Number of Adolescent and youth health campaigns conducted	Number	2023/24		12
Project:	1588 Retooling of Entebbe Regional Referral Hospital			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of Contracts Committee meetings conducted	Number	2023/24		4

V5: NTR Projections(Uganda Shillings Billions)

VOTE: 419 Entebbe Regional Referral Hospital

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	1,000,000,000.000	0.000
Total		1,000,000,000.000	0.000