

VOTE: 419 Entebbe Regional Referral Hospital

I. VOTE MISSION STATEMENT

To provide the highest possible level of specialized health care services to all people in Central Southern Region including Entebbe International Airport and Lake Victoria Islands

II. STRATEGIC OBJECTIVE

1. To Provide high quality and holistic services to all people in the catchment area including the VVIP and international travellers.
2. To enhance community health and offer technical support to health facilities within the catchment area
3. To strengthen research and training at ERRH.
4. To Strengthen the Governance and Accountability Systems of the hospital.

III. MAJOR ACHIEVEMENTS IN 2025/26

Leadership and governance

Held the statutory 4 Board meetings.

Top management meetings held.

Hospital Committee meetings held i.e. MTC, CC, Training, rewards and sanction and recommendations implemented.

Developed key hospital policy documents that is Client charter, strategic plan, and service delivery standards.

Developed key hospital policy documents that is Client charter and service delivery standards which provide for health worker responsibilities towards all patients including the differently abled.

Developed the strategic plan.

Lobbied and conducted advocacy for the hospital two joint review missions, Performance review meetings.

Health financing

Increased operational funds for non wage. Allowed for infrastructural improvement of some dilapidated wards, maintenance of machinery and medical equipment e.g. autoclave, washing machine & drier, Lifts, ICU Vents etc.

Increased operational funds for wage of UGX one billion which attracted more Nursing staff

Enhanced accountability systems

Human Resources

Increased human resources e.g. 14 nursing staff

Improved performance management by procurement of a biometric machine at Grade B campus which has greatly improved monitoring of staff duty attendance.

Timely payment of staff salaries, pension and gratuity.

Staff welfare was enhanced which has enabled facilitation for refreshments at work, support for bereavement, staff part, rewards for good performers.

Service delivery

Inpatients

107 percent BOR vs half year target of 85 percent

ALOS was 4 days Vs target of 4 days

Admissions were 3,804 compared to the half year target of 1078

Outpatients:

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13,650 Specialized OPD attendances vs half target of 3,264
77,351 general OPD attendances
An adolescent Antenatal clinic was started.
18 staff have so been trained in sign language

Diagnostics
38,939 lab test vs half year target of 27,192
1499 X ray contacts vs target of 1089 contacts
2069 U-sound scans vs target of 1205 contacts

Immunization:
7413 Vs half target of 4220

Prevention & rehabilitation
Regionalization done.
7143 ANC Vs half year target of 3866
1633 FP contacts Vs half year target of 931 contacts

Health Infrastructure
Renovated various hospital buildings such as the OPD block, pediatric, surgical, medical wards to ensure safer patient environment.
Overhauled the water, plumbing and sewage system to improve on sanitation and hygiene of the facility

Information Management systems
Digitization of patient records across all departments using the eAFYA system deployed across all the departments, ALIS in the laboratory and Uganda EMR in the chronic care clinic to capture ART patients data.
Biometric systems was upgraded to monitor staff attendance.

Medicines and health supplies
Orders worth UGX 857,187,750 for medicines and related supplies were made to NMS and health supplies worth UGX 813,088,371 were received which was 94.8 percent deliveries.

Client centeredness and patient safety
Regular client satisfaction feedback and implementing the action plan
Conducted continuous quality projects in various departments
Conducted Infection prevention and control measures e.g. proper medical waste disposal, use of PPE

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	9.115	4.536	14.514	15.240	16.002	16.802	17.642
	Non-Wage	7.592	2.345	9.416	10.828	12.994	15.592	18.711
Devt.	GoU	0.810	0.119	0.810	0.891	1.069	1.283	1.540
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	17.518	7.000	24.740	26.959	30.065	33.677	37.893	
Total GoU+Ext Fin (MTEF)	17.518	7.000	24.740	26.959	30.065	33.677	37.893	
Arrears	1.270	0.833	0.015	0.000	0.000	0.000	0.000	
Total Budget	18.787	7.833	24.755	26.959	30.065	33.677	37.893	
Total Vote Budget Excluding Arrears	17.518	7.000	24.740	26.959	30.065	33.677	37.893	

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 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	23.930	0.810
Vote Function:01 Regional Referral Hospital Services	23.930	0.810
001 Support Services	20.511	0.810
002 Hospital Services	3.419	0.000
Total for the Vote	23.930	0.810

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	266

Key Service Area: 000005 Human Resource Management

PIAP Output: Enhanced workforce planning and management

Programme Intervention: 122111 Institutionalize Manpower Planning

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Employment and Skills Status report produced	Number	2023/24	1	4
Number of workforce assessments conducted	Number	2023/24	0	12

PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1
Number of HCD performance reports produced	Number	2023/24	0	4

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Support Services

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Improved Institutional capacity for HCD

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of general furniture	Percentage	2023/24	42.9%	100%
% availability of medical furniture	Percentage	2023/24	22%	50%
% availability of Office Equipment	Percentage	2023/24	37%	100%
% availability of Office furniture	Percentage	2023/24	32%	100%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4

Key Service Area: 000008 Records Management

PIAP Output: Health information system Digitalized

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24	14%	100%

PIAP Output: Birth and death registration scale up

Programme Intervention: 123174 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	Performance Targets
				2026/27
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	0%	47.0%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1%	80%

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	89.2%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	100%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	100%

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Support Services

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: Financial diversification

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of public hospitals with functional private wings	Percentage	2023/24	5%	100%
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	0.97

PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of stakeholders trained on best practices of Occupational Safety and Health management	Number	2023/24	500	25
Number of workplaces registered in line with the requirement of OSH Act, 2006	Number	2023/24	1281	1
Number of workplaces with OSH systems in place	Number	2023/24	8000	1

PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1
Number of HCD performance reports produced	Number	2023/24	0	4

Department: 002 Hospital Services

Key Service Area: 320009 Diagnostic Services

PIAP Output: Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

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Vote Function: 01 Regional Referral Hospital Services

Department: 002 Hospital Services

Key Service Area: 320009 Diagnostic Services

PIAP Output: Medical Laboratory and diagnostic imaging services strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	100%

PIAP Output: Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	85%

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	89.2%

Key Service Area: 320022 Immunisation Services

PIAP Output: Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	45%

Key Service Area: 320023 Inpatient Services

PIAP Output: Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 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

Department: 002 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: Hepatitis Prevention and control strategy implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37%	100%

PIAP Output: Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of outpatients (0-5 years) who received a nutritional assessment	Percentage	2023/24	23%	35.8%

PIAP Output: Maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Ratio	2023/24	83	75

PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	89.3%
External quality assessment (EQA) pass rate for Complete blood count	Percentage	2023/24	TBD	100%
Hospital admission rate (per 1,000 population)	Percentage	2023/24	77%	17.1%
Internal Laboratory quality control pass rate for widal test	Percentage	2023/24	59%	100%
Malaria Case Fatality Rate (per 10,000)	Percentage	2023/24	13.8	10.2%

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Vote Function: 01 Regional Referral Hospital Services

Department: 002 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24	NA	90%
% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24	40%	80%
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	NA	90%

Key Service Area: 320033 Outpatient Services

PIAP Output: Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of health promotion strategies, guidelines and preventive innovations initiated, & implemented.	Number	2023/24	0	2

PIAP Output: Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of ambulance fleet that is functional	Percentage	2023/24	0%	100%

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Vote Function: 01 Regional Referral Hospital Services

Department: 002 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: Emergency Medical Services and the referral system improved

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of emergency cases that arrive at the hospital in an ambulance	Percentage	2023/24	0%	100%

PIAP Output: Awareness creation campaigns on handwashing conducted.

Programme Intervention: 123161 Increase access to hygiene facilities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24	80	12

PIAP Output: Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	1	2
No of PWDs provided rehabilitative and assistive devices	Number	2023/24	0	20
Number of eligible poor accessing social care and support services	Number	2023/24	0	60

Key Service Area: 320113 Prevention and rehabilitation services

PIAP Output: Prevent and control micro-nutrient deficiencies

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

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Vote Function: 01 Regional Referral Hospital Services

Department: 002 Hospital Services

Key Service Area: 320113 Prevention and rehabilitation services

PIAP Output: Prevent and control micro-nutrient deficiencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	2023/24	67%	90%

PIAP Output: Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	100%

PIAP Output: Access to malaria prevention and treatment services improved

Programme Intervention: 123112 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of malaria cases that are Laboratory confirmed	Percentage	2023/24	84.9%	100%

PIAP Output: Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Men 40+ years screened for prostate cancer	Percentage	2023/24	19%	20%
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24	23%	25%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	2023/24	40%	70%

VOTE: 419 Entebbe Regional Referral Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Hospital Services****Key Service Area: 320113 Prevention and rehabilitation services****PIAP Output: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented****Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facilities providing adolscent health services	Percentage	2023/24	0%	100%

PIAP Output: Increased demand and uptake of reproductive health services**Programme Intervention: 123115 Increase access to Sexual and Reproductive Health (SRH) information and services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Couple years of protection	Number	2023/24	4403934	1

PIAP Output: Disability health friendly services improved**Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospitals with functional delivery beds for PWDs	Percentage	2023/24	2%	100%
Per capita OPD attandance for rehabilitative services	Percentage	2023/24	2%	70%

Project: 1901 Institutional Development of Entebbe Regional Referral Hospital**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of General & referal hospitals with a functional mental health unit	Percentage	2023/24	0%	100%

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Vote Function: 01 Regional Referral Hospital Services

Project: 1901 Institutional Development of Entebbe Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Health Infrastructure improved

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24	TBD	100%
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	1

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VI. VOTE NARRATIVE

Vote Challenges

Leadership and governance challenges include Inadequate stakeholder involvement especially community members and partners in hospital planning.

Health financing : Uncertainty in partner funding to implement partner funded activities. and delayed approval of procurement by stakeholders.

Human Resources: Stagnation in Staffing levels at 21.8% and this may lead to staff exhaustion with increased medical accidents, low productivity and subsequently compromising health care delivery.

Service Delivery : An increase in patient numbers (BOR of 107%) exceeding sundries and medicines forecasted previously. Out of stock of some items leads to missed opportunities to receive care , Shortage of oxygen due to delayed servicing of Oxygen Plant and Increased recurrent costs like power, water, fuel and building maintenance due to prolonged stay of M pox patients.

Inadequate space for the Antenatal clinic and this limits antenatal care services to pregnant women.

Limited number of sign language professional thus limiting service delivery to the differently abled clients.

Health Infrastructure: Lack of funds for infrastructure Development of Entebbe Regional Referral Hospital This has led to inadequate space for specialized services, storage, and accommodation of emergency staff hence delays in delivering services.

Information management systems: Poor network of the eAFYA system leading to interruption of services and other information systems like ALIS not communicating with eAFYA system while the URA payment system for private services not aligned to eAFYA .

Medicines and health supplies:

Inadequate budget for medicines and health supplies. The Current shortfall is UGX 1,000,000,000. Relatedly, the lead time for delivery of the ordered items sometimes over stretches and this leads to missed opportunities for care.

Client centeredness and patient safety : Client satisfaction feedback mechanism not yet embraced by some clients

Plans to improve Vote Performance

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Leadership and governance

Adhere to set strategic plan, annual work plans, health service standards and client charter.

Additionally Organize meetings and forums such as barazas to allow stakeholders to share views, provide feedback, and participate in decision making.

Health financing

Adherence to the accounting officers discipline charter for managing public funds.

Advocate for prompt approval of procurements at solicitor generals office.

Human Resources

Efficient utilization of the available wage by attracting and retaining human resources.

In addition, timelines in Instituting disciplinary measures against indiscipline staff like warning letters.

Service delivery

Support lower level health unit such that mild cases can be treated at lower facilities.

Increase Community outreaches to provide disease prevention services

Liaise with MoH, MFPEd to advocate for increased budgets as well as follow up service providers.

Continue Community sensitization on communicable diseases and Institute IPC measures among the staff, patients and staff to reduce transmission.

Train more healthcare professional in sign language for the differently abled

Provide counselling services to the adolescents, youth an pregnant women

Conduct community outreaches to increase access to health services for the children, adolescents, youth, pregnant women and elderly

Health Infrastructure

Expand, remodel and maintain the existing infrastructure.

Renovation of the antenatal clinic to improve space for pregnant women

Advocate for prompt approval of procurements at solicitor generals office.

Information Management systems

Upgrading the system network through Liaison with MoH IT department and the service providers.

Medicines and health supplies

Liaise with MoH , MFPEd for increased medicines and health supplies budgets as well as follow up NMS on to ensure prompt delivery of medicines and health supplies

Client centeredness and patient safety

Sensitization of the community on the client satisfaction feedback mechanism

Conduct CQI projects to improve areas of inadequate service

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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	FY2025/26	Projection FY2026/27
142122	Sale of Medical Services-From Private Entities	0.800	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.970
Total		0.800	0.970

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Anesthetic Officer	U5 (Med)	4	2
Assistant Nursing Officer	U5 (Med-2)	239	44
Assistant Nursing Officer (Midwifery)	U5 (Med-2)	70	24
Bio-statistician	U3SC	1	0
Carpenter	U7	2	0
Clinical Officer	U5 (Med)	7	3
Dispenser	U5 (Med-2)	5	2
Electrical Engineer	U4SC	1	0
Epidemiologist	U4 (Med-2)	1	0
House Keeper	U6L	1	0
Kitchen Attendant	U8L	5	0
Medical Imaging Technologist	U4 (Med-2)	4	1
Medical Laboratory Assistant	U7 (Med-2)	7	3
Medical Laboratory Technician	U5 (Med-2)	4	3
Medical Laboratory Technologist	U4 (Med-2)	8	1
Mortuary Attendant	U8(Med)	3	1
MoSG (General)	U2 (Med-1)	8	3
Nursing Officer	U4 (Med-2)	138	14
Nursing Officer (Midwifery)	U4 (Med-2)	20	0
Nutritionist	U4 (Med-2)	2	0
Officer Supervisor	U4	1	0
Orthopedic Officer	U5 (Med-2)	4	2
Pharmacist (Supply Chain)	U4 (Med-1)	2	0
Pharmacy Attendant	U8 (Med-2)	2	0
Physiotherapist	U5 (Med-2)	3	1
Plumber	U7	2	0
Porter	U8U	12	0
Principle Pharmacist	U2 (Med-1)	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Procurement Officer	U4U	1	0
Radiographer	U5 (Med-2)	2	1
Receptionist	U7	4	0
Records Officer	U4L	1	0
Seamstress/Tailor	U8U	2	0
Security Officer	U4U	1	0
Senior Assistant Accountant	U5U	1	0
Senior Auditor	U3U	1	0
Senior Executive Consultant	U1S	1	0
Senior Medical Laboratory Technologist	U3 (Med-2)	1	0
Senior Medical Records Officer	U3L	1	0
Senior Radiographer	U4 (Med-2)	2	1
Social Worker	U4L	2	0
Systems Administrator	U4SC	1	0
Theatre Assistant	U6 (Med-2)	10	0
Theatre Attendant	U8 (Med-2)	5	4

VOTE: 419 Entebbe Regional Referral Hospital**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Anesthetic Officer	U5 (Med)	4	2	2	2	2,608,476	62,603,424
Assistant Nursing Officer	U5 (Med-2)	239	44	195	65	2,608,476	2,034,611,280
Assistant Nursing Officer (Midwifery)	U5 (Med-2)	70	24	46	15	2,608,476	469,525,680
Bio-statistician	U3SC	1	0	1	1	4,330,000	51,960,000
Carpenter	U7	2	0	2	2	673,792	16,171,008
Clinical Officer	U5 (Med)	7	3	4	2	2,608,476	62,603,424
Dispenser	U5 (Med-2)	5	2	3	2	2,608,476	62,603,424
Electrical Engineer	U4SC	1	0	1	1	4,330,000	51,960,000
Epidemiologist	U4 (Med-2)	1	0	1	1	5,408,476	64,901,712
House Keeper	U6L	1	0	1	1	735,239	8,822,868
Kitchen Attendant	U8L	5	0	5	2	420,296	10,087,104
Medical Imaging Technologist	U4 (Med-2)	4	1	3	1	4,408,476	52,901,712
Medical Laboratory Assistant	U7 (Med-2)	7	3	4	2	1,421,634	34,119,216
Medical Laboratory Technician	U5 (Med-2)	4	3	1	1	2,608,476	31,301,712
Medical Laboratory Technologist	U4 (Med-2)	8	1	7	2	4,408,476	105,803,424
Mortuary Attendant	U8(Med)	3	1	2	2	596,000	14,304,000
MoSG (General)	U2 (Med-1)	8	3	5	3	6,071,555	218,575,980
Nursing Officer	U4 (Med-2)	138	14	124	5	4,408,476	264,508,560
Nursing Officer (Midwifery)	U4 (Med-2)	20	0	20	4	4,408,476	211,606,848
Nutritionist	U4 (Med-2)	2	0	2	1	4,408,476	52,901,712
Officer Supervisor	U4	1	0	1	1	1,053,868	12,646,416
Orthopedic Officer	U5 (Med-2)	4	2	2	1	2,608,476	31,301,712
Pharmacist (Supply Chain)	U4 (Med-1)	2	0	2	2	5,408,476	129,803,424
Pharmacy Attendant	U8 (Med-2)	2	0	2	2	596,000	14,304,000
Physiotherapist	U5 (Med-2)	3	1	2	1	2,608,476	31,301,712
Plumber	U7	2	0	2	2	673,792	16,171,008
Porter	U8U	12	0	12	6	441,988	31,823,136

NOTE: 419 Entebbe Regional Referral Hospital

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Principle Pharmacist	U2 (Med-1)	1	0	1	1	6,071,555	72,858,660
Procurement Officer	U4U	1	0	1	1	1,206,222	14,474,664
Radiographer	U5 (Med-2)	2	1	1	1	4,408,476	52,901,712
Receptionist	U7	4	0	4	3	673,792	24,256,512
Records Officer	U4L	1	0	1	1	1,053,868	12,646,416
Seamstress/Tailor	U8U	2	0	2	1	441,988	5,303,856
Security Officer	U4U	1	0	1	1	792,852	9,514,224
Senior Assistant Accountant	U5U	1	0	1	1	858,588	10,303,056
Senior Auditor	U3U	1	0	1	1	1,376,396	16,516,752
Senior Executive Consultant	U1S	1	0	1	1	13,651,555	163,818,660
Senior Medical Laboratory Technologist	U3 (Med-2)	1	0	1	1	4,658,476	55,901,712
Senior Medical Records Officer	U3L	1	0	1	1	1,263,461	15,161,532
Senior Radiographer	U4 (Med-2)	2	1	1	1	4,408,476	52,901,712
Social Worker	U4L	2	0	2	1	1,053,868	12,646,416
Systems Administrator	U4SC	1	0	1	1	4,330,000	51,960,000
Theatre Assistant	U6 (Med-2)	10	0	10	4	1,558,476	74,806,848
Theatre Attendant	U8 (Med-2)	5	4	1	1	596,000	7,152,000
Total					152	123,475,353	4,802,349,228