

VOTE: 419

Entebbe Regional Referral Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	4.614	1.121	4.614	4.845	5.329	5.862	5.862
Non Wage	2.254	0.581	2.254	3.440	4.127	5.572	5.572
Dev. GoU	0.900	0.000	0.900	0.900	1.080	1.512	1.512
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.768	1.703	7.768	9.184	10.537	12.946	12.946
Total GoU+Ext Fin (MTEF)	7.768	1.703	7.768	9.184	10.537	12.946	12.946
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	7.768	1.703	7.768	9.184	10.537	12.946	12.946

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Regional Referral Hospital	7.768	1.703	7.768	9.184	10.537	12.946	12.946
Total for the Programme	7.768	1.703	7.768	9.184	10.537	12.946	12.946
Total for the Vote: 419	7.768	1.703	7.768	9.184	10.537	12.946	12.946

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Regional Referral Hospital Services							
Recurrent							
001 Support Services	6.424	1.614	5.428	7.845	9.329	10.862	10.862
002 Hospital Services	0.444	0.089	1.440	0.440	0.127	0.572	0.572
Development							
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.000	0.900	0.900	1.080	1.512	1.512
Total for the Sub-SubProgramme	7.768	1.703	7.768	9.184	10.537	12.946	12.946
Total for the Programme	7.768	1.703	7.768	9.184	10.537	12.946	12.946
Total for the Vote: 419	7.768	1.703	7.768	9.184	10.537	12.946	12.946

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
45,000 children immunized		45,000 children immunized	1. Continue offering specialized, promotive, preventive and rehabilitative health care services. 2. Continue monitoring and evaluation and support supervision in lower Health Facilities. 3. Providing more specialized training to bridge the skills gap.
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			

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		<p>The hospital will continue partnerships with MRC(Medical research Council), Nursing schools like Mildmay Uganda Nursing School and Nkumba University Nursing School. The Hospital will continue Partnerships with HIV/ AIDS Implementing partners like UVIR and Mildmay Uganda.</p>	<p>1. Improving data management and utilization. 2. Digitizing all hospital operations. 3. Continue offering specialized, promotive, preventive and rehabilitative health care services. 4. Continue monitoring and evaluation and support supervision in lower Health Facilities. 5. Providing more specialized training to bridge the skills gap. 6. Procuring specialized equipment (MRI &amp; CPD, CT Scan, Endoscopes) to suit specialized services. 7. Recruitment of more staff in line with the structure. 8. Continuous Professional Development 9.Improving on staff attendance to duty monitoring 10. Strengthening the community health department activities</p>
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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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<p>The hospital will mainly focus on providing quality specialized health services as follows</p> <p>12,000 admissions</p> <p>4 inpatient days</p> <p>48,000 specialized outpatients</p> <p>150,000 General outpatients</p> <p>2,400 x-rays taken</p> <p>3,200 ultra sounds</p> <p>75,000 antenatal attendances</p> <p>3,500 family planning users</p> <p>1.2bn value of medicines dispensed</p> <p>4 quarterly reports submitted</p> <p>Timely payment of salaries and pensions</p> <p>45,000 children immunized</p> <p>4 quarterly Audit reports submitted</p> <p>85% bed Occupancy rate</p> <p>Medical equipment and machinery purchased</p> <p>Number of health workers trained.</p> <p>Master and development plan developed</p> <p>Started on construction on the construction of 24-unit staff houses</p> <p>Accident and emergency unit remodeled</p>	<p>12500 specialized outpatient consultations made, 3125 cases were admitted with 4days average length of stay.</p> <p>176 X-rays done and 773 ultra sound scans done</p> <p>100% staff salaries were paid.</p> <p>12 top management meetings held.</p>	<p>The Hospital will mainly focus on providing quality specialized health services as follows:</p> <p>12000 Admissions</p> <p>4 Average length of stay days</p> <p>48000 Specialized outpatient consultations made</p> <p>150000 General outpatient consultations made</p> <p>2400 X-rays taken</p> <p>3200 Ultra sounds done</p> <p>75000 Antenatal attendances</p> <p>3500 family planning users</p> <p>1.2bn value of medicines dispensed</p> <p>4 quarterly reports submitted</p> <p>Timely payment of salaries and pension</p> <p>45000 children immunized</p> <p>4 quarterly audit reports submitted</p> <p>85% Bed Occupancy rate</p>	<p>Providing more specialized training to bridge the skills gap</p> <p>Improving on staff attendances on duty monitoring</p> <p>Procuring Specialized Equipment</p> <p>Continue Monitoring and evaluation and support supervision in lower Health Facilities.</p>
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**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

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		12,000 admissions 4 inpatient days 85% Bed occupancy rate 48,000 specialized outpatients. 150,000 General outpatients 2,400 x-rays taken 3,200 ultra sounds 75,000 antenatal attendances 3,500 family planning users 1.2bn value of medicines dispensed 4 quarterly reports submitted Timely payment of salaries and pensions	1. Improving data management and utilization. 2. Digitizing all hospital operations. 3. Continue offering specialized, promotive, preventive and rehabilitative health care services. 4. Continue monitoring and evaluation and support supervision in lower Health Facilities. 5. Providing more specialized training to bridge the skills gap. 6. Procuring specialized equipment (MRI & CPD, CT Scan, Endoscopes) to suit specialized services. 7. Recruitment of more staff in line with the structure.
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
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

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Service delivery monitored					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2020-2021	Yes	1	1	Yes
Audit workplan in place	List	2020-2021	Yes			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	Number	2020-2021	40%			100%
Proportion of patients who are appropriately referred in	Number	2020-2021	40%			100%
Proportion of quarterly facility supervisions conducted	Number	2020-2021	4			4
Risk mitigation plan in place	List	2020-2021	Yes			Yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020-2021	30%			60%
Budget Output:	000008 Records Management					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Comprehensive Electronic Medical Record System scaled up					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-2021	50%	45 %	15%	100%
<b>Budget Output:</b>	320021 Hospital Management and Support Services					
<b>PIAP Output:</b>	Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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
No. of Technical support supervisions conducted	Number	2020-2021	4	4	1	8
<b>Department:</b>	002 Hospital Services					
<b>Budget Output:</b>	000013 HIV/AIDS Mainstreaming					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
<b>Programme Intervention:</b>	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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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	100%			100%
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	100%			100%
% of key populations accessing HIV prevention interventions	Percentage	2020-2021	50%			80%
No. of health workers trained to deliver KP friendly services	Number	2020-2021	50			100
No. of HIV test kits procured and distributed	Number	2020-2021	500			1000
<b>Budget Output:</b>	320009 Diagnostic Services					
<b>PIAP Output:</b>	Laboratory quality management system in place					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of target laboratories accredited	Percentage	2020-2021	80%	35%	10%	100%
<b>Budget Output:</b>	320022 Immunisation Services					
<b>PIAP Output:</b>	Target population fully immunized					
<b>Programme Intervention:</b>	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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<b>Sub SubProgramme:</b>		01 Regional Referral Hospital Services				
<b>PIAP Output:</b>		Target population fully immunized				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% 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%	15%	100%
<b>Budget Output:</b>		320023 Inpatient Services				
<b>PIAP Output:</b>		Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
<b>Programme Intervention:</b>		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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% 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
<b>Budget Output:</b>		320027 Medical and Health Supplies				
<b>PIAP Output:</b>		Basket of 41 essential medicines availed				
<b>Programme Intervention:</b>		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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020-2021	80%	40%	10%	100%
<b>Budget Output:</b>		320033 Outpatient Services				

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020-2021	80%			100%
<b>Budget Output:</b>	320113 Prevention and rehabilitation services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	100%			100%
<b>Project:</b>	1588 Retooling of Entebbe Regional Referral Hospital					
<b>Budget Output:</b>	000002 Construction Management					
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medical equipment inventory maintained and updated	Text	2020-2021	80%	40%	10%	100%
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
<b>Programme Intervention:</b>	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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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% 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
Medical equipment inventory maintained and updated	Text	2020-2021	50	2022-2023		80
Medical Equipment list and specifications reviewed	Text	2020-2021	Yes	2022-2023		Yes
Medical Equipment Policy developed	Text	2020-2021	Yes	2022-2023		Yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	1	40	10	1
No. of health workers trained	Number	2020-2021	100	70	25	150
Proportion of departments implementing infection control guidelines	Number	2020-2021	80%	10	3	100%

## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	To have inclusive and equal access of Health Services despite gender, age and Social economic status
<b>Issue of Concern</b>	Difficulty in accessing Health Services in some parts of the Country. Undocumented Domestic and Gender violence cases
<b>Planned Interventions</b>	Special considerations to be made for populations in hard to reach areas.
<b>Budget Allocation (Billion)</b>	0.04
<b>Performance Indicators</b>	Proportion of sub counties with functional HC IIIs Proportion of functional health centers IVs. No of Children Immunized

### ii) HIV/AIDS

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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)	0.05
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)	0.04
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)	0.03
Performance Indicators	Number of individuals tested Number of positive case confirmed