

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

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## **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	
<b>Recurrent</b>	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
<b>Devt.</b>	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
<b>GoU Total</b>		<b>7.768</b>	<b>3.411</b>	<b>11.922</b>	<b>13.613</b>	<b>15.485</b>	<b>17.593</b>	<b>19.898</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.768</b>	<b>3.411</b>	<b>11.922</b>	<b>13.613</b>	<b>15.485</b>	<b>17.593</b>	<b>19.898</b>
<b>Arrears</b>		0.030	0.000	0.007	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>7.798</b>	<b>3.411</b>	<b>11.928</b>	<b>13.613</b>	<b>15.485</b>	<b>17.593</b>	<b>19.898</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.768</b>	<b>3.411</b>	<b>11.922</b>	<b>13.613</b>	<b>15.485</b>	<b>17.593</b>	<b>19.898</b>

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>11.022</b>	<b>0.900</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>11.022</b>	<b>0.900</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>11.022</b>	<b>0.900</b>
001 Support Services	9.732	0.900
002 Hospital Services	1.290	0.000
<b>Total for the Vote</b>	<b>11.022</b>	<b>0.900</b>

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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

**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:**

**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**

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
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:**

**VOTE: 419 Entebbe Regional Referral Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****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**

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:**

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:**

**VOTE: 419 Entebbe Regional Referral Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Hospital Services****Budget Output: 320023 Inpatient Services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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:**

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%

**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****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
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)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
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
<b>Total</b>		<b>0.000</b>	<b>0.600</b>

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

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To 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>	0.040
<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

<b>OBJECTIVE</b>	To have inclusive and equal access of HIV Health Care services despite Gender, age and social economic status
<b>Issue of Concern</b>	Increased HIV incidence in the Community especially among the most risk population.
<b>Planned Interventions</b>	HIV care and treatment programs have been scaled up. Moon light clinics Out reaches for MARPS Condom distribution
<b>Budget Allocation (Billion)</b>	0.050
<b>Performance Indicators</b>	Number of individuals tested Number of condoms procured Number of HIV positive individuals started on ART

### iii) Environment

<b>OBJECTIVE</b>	To have a clean and safe Hospital working Environment that is accessible by everyone despite gender, age, and social economic status
<b>Issue of Concern</b>	High Disease burden of which 70% is preventable through proper hygiene and sanitation
<b>Planned Interventions</b>	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.
<b>Budget Allocation (Billion)</b>	0.040
<b>Performance Indicators</b>	Number of hand washing facilities in the hospital Support Supervision to wards

### iv) Covid

<b>OBJECTIVE</b>	To control the rising number of COVID -19 Infections in the country
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<b>Issue of Concern</b>	Rising number of COVID-19 infections in the country
<b>Planned Interventions</b>	Case management, infection prevention and control
<b>Budget Allocation (Billion)</b>	0.030
<b>Performance Indicators</b>	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 OFFICER	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
Consultant (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(Ophthalmology)	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

**VOTE: 419 Entebbe Regional Referral Hospital****Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling 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
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

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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)
<b>Total</b>					<b>30</b>	<b>49,793,024</b>	<b>654,248,256</b>

