

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.309	2.454	2.257	106.3%	97.8%	92.0%
Non Wage	1.451	1.451	1.451	100.0%	100.0%	100.0%
Dev. GoU	1.500	1.500	1.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.260	5.405	5.208	102.8%	99.0%	96.4%
Total GoU+Ext Fin (MTEF)	5.260	5.405	5.208	102.8%	99.0%	96.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.260	5.405	5.208	102.8%	99.0%	96.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.260	5.405	5.208	102.8%	99.0%	96.4%
Total Vote Budget Excluding Arrears	5.260	5.405	5.208	102.8%	99.0%	96.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospitals Services	5.26	5.40	5.21	102.8%	99.0%	96.4%
Total for Vote	5.26	5.40	5.21	102.8%	99.0%	96.4%

Matters to note in budget execution

Entebbe Regional Referral Hospital received insufficient non wage, no additional wage to accommodate the recruitment of the requisite specialists and other crucial staff.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

N/A

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospitals Services			
Responsible Officer: Dr. Muwanga Moses			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% increase of specialized clinic outpatient attendances	Percentage	25%	40%
% increase of diagnostic investigations carried out	Percentage	35%	45%
Bed occupancy rate	Percentage	85%	75%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospitals Services			
Sub Programme : 01 Entebbe Referral Hospital Services			
KeyOutPut : 01 Inpatient Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	75%
No. of in-patients (Admissions)	Number	7000	12947
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of specialized clinic attendances	Number	48000	92263
Total general outpatients attendance	Number	85000	115430
KeyOutPut : 03 Medicines and health supplies procured and diispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	1.2	1.2 billion was all released.

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KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of patient xrays (imaging) taken	Number	2400	2170
Number of Ultra Sound Scans	Number	3200	3683
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	4	4
timely payment of salaries and pensions by the 2	Yes/No	yes	yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	75000	91046
No. of family planning users attended to (New and Old)	Number	3500	3924
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	0%	0%
KeyOutPut : 07 Immunisation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of children immunised (All immunizations)	Number	45000	80485
Sub Programme : 02 Entebbe Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	4	4

Performance highlights for the Quarter

1. OPD attendances total of 115,430 were achieved against 85,000 cases planned making an overall achievement of over 15% of the catchment population reached.
2. 80,485 total children were reached with DPT3 vaccine and completed their immunization schedule, 91,046 mothers attended Antenatal services.
3. 3,924 received family planning services. 1,659 people were reached with HCT services and 698 people were linked to ART services.
4. 12,947 cases were admitted with 4 days average length of stay. Bed occupancy rate was 70% against the annual target of 85% and 592 normal deliveries were conducted
5. A total of 15,995 of the malaria cases were tested and treated and 18,849 individuals received HIV counseling and testing services.
6. 2,170 X-RAYs and 3,683 ultra sounds were done and 5,803 lab tests done.
7. 100% staff salaries were paid and 8 staff trainings done
8. 48 top management meetings held and 1 quarterly board meeting done

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QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospitals Services	5.26	5.40	5.21	102.8%	99.0%	96.4%
<i>Class: Outputs Provided</i>	3.76	3.90	3.71	103.9%	98.6%	95.0%
085601 Inpatient Services	0.11	0.11	0.11	100.0%	100.0%	100.0%
085602 Outpatient services	0.06	0.06	0.06	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and diispensed	0.15	0.15	0.15	100.0%	100.0%	100.0%
085604 Diagnostic services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.93	0.93	0.93	100.0%	100.0%	100.0%
085606 Prevention and rehabilitation services	0.05	0.05	0.05	100.0%	100.0%	100.0%
085607 Immunisation services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085619 Human Resource Management Services	2.39	2.53	2.34	106.1%	97.8%	92.2%
085620 Records Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.50	1.50	1.50	100.0%	100.0%	100.0%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.70	0.70	0.70	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	5.26	5.40	5.21	102.8%	99.0%	96.4%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.76	3.90	3.71	103.9%	98.6%	95.0%
211101 General Staff Salaries	2.31	2.45	2.26	106.3%	97.8%	92.0%
211103 Allowances (Inc. Casuals, Temporary)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%

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221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.13	0.13	0.13	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.15	0.15	0.15	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	1.50	1.50	1.50	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	100.0%	100.0%
312211 Office Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312212 Medical Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
312213 ICT Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	5.26	5.40	5.21	102.8%	99.0%	96.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospitals Services	5.26	5.40	5.21	102.8%	99.0%	96.4%
<i>Recurrent SubProgrammes</i>						
01 Entebbe Referral Hospital Services	3.75	3.89	3.70	103.9%	98.6%	94.9%
02 Entebbe Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1588 Retooling of Entebbe Regional Referral Hospital	1.50	1.50	1.50	100.0%	100.0%	100.0%
Total for Vote	5.26	5.40	5.21	102.8%	99.0%	96.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 56 Regional Referral Hospitals Services

Recurrent Programmes

Subprogram: 01 Entebbe Referral Hospital Services

Outputs Provided

Output: 01 Inpatient Services

7,000 Specialist admissions made, 85% bed occupancy rate, 7days average length of stay	12,947 specialists Admissions made, 75% Bed Occupancy rate, 4 days average length of stay.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	52,800
		213001 Medical expenses (To employees)	500
		221002 Workshops and Seminars	1,000
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	15,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	500
		222001 Telecommunications	200
		224001 Medical Supplies	5,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	18,100

Reasons for Variation in performance

Improved specialized and Diagnostic services as health workers are constantly trained and equipped with skills.

Total	106,600
Wage Recurrent	0
Non Wage Recurrent	106,600
AIA	0

Output: 02 Outpatient services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
48000 Specialists and 85000 consultations made	92,263 specialized consultations made and 115,430 General consultations made	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	44,500
		213001 Medical expenses (To employees)	500
		221002 Workshops and Seminars	600
		221003 Staff Training	500
		221009 Welfare and Entertainment	3,200
		221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	500
		222001 Telecommunications	300
		224001 Medical Supplies	600
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	7,000
		228001 Maintenance - Civil	300
		228002 Maintenance - Vehicles	500
		228003 Maintenance – Machinery, Equipment & Furniture	200

Reasons for Variation in performance

Improved specialized and Diagnostic services as Health workers are constantly trained and equipped with skills.

Total	60,700
Wage Recurrent	0
Non Wage Recurrent	60,700
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Medicines and supplies received and dispensed. Mentorship and support supervision done	100% Medicines and supplies received and dispensed, Mentorship and support supervision done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		213001 Medical expenses (To employees)	500
		221003 Staff Training	500
		221009 Welfare and Entertainment	3,800
		221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	500
		222001 Telecommunications	200
		224001 Medical Supplies	138,924
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

NMS delivered the medicines and supplies in time and were dispensed in time.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	149,324
		Wage Recurrent	0
		Non Wage Recurrent	149,324
		<i>AIA</i>	0

Output: 04 Diagnostic services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2400 xrays taken	2,170 X- rays done and 3,683 ultra sound scans done, 5,803 lab tests done.	211103 Allowances (Inc. Casuals, Temporary)	4,000
3200 ultra sounds scans done.		213001 Medical expenses (To employees)	500
3000 lab tests done		221002 Workshops and Seminars	500
		221003 Staff Training	500
		221009 Welfare and Entertainment	4,500
		221010 Special Meals and Drinks	200
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	400
		222001 Telecommunications	600
		224001 Medical Supplies	700
		227001 Travel inland	1,100
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	500
		228002 Maintenance - Vehicles	300
		228003 Maintenance – Machinery, Equipment & Furniture	300

Reasons for Variation in performance

Improved radiology and Laboratory services being carried out

	Total	25,100
	Wage Recurrent	0
	Non Wage Recurrent	25,100
	<i>AIA</i>	0

Output: 05 Hospital Management and support services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 financial reports submitted and compiled	4 financial reports submitted and compiled and 48 top management meetings held, Budget Framework paper submitted and Ministerial Policy statement submitted.	Item	Spent
Salaries and pensions paid		211103 Allowances (Inc. Casuals, Temporary)	60,018
Procurement of Hospital inputs staff motivated		213001 Medical expenses (To employees)	1,500
Top management meetings held		213002 Incapacity, death benefits and funeral expenses	1,000
Budget Framework paper submitted		221001 Advertising and Public Relations	5,000
Ministerial policy statement submitted		221002 Workshops and Seminars	8,000
		221003 Staff Training	2,000
		221007 Books, Periodicals & Newspapers	7,800
		221008 Computer supplies and Information Technology (IT)	30,000
		221009 Welfare and Entertainment	6,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	27,775
		221012 Small Office Equipment	1,125
		221016 IFMS Recurrent costs	16,300
		221020 IPPS Recurrent Costs	5,000
		222001 Telecommunications	6,000
		222002 Postage and Courier	200
		223004 Guard and Security services	43,200
		223005 Electricity	270,000
		223006 Water	132,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224001 Medical Supplies	2,000
		224004 Cleaning and Sanitation	150,000
		224005 Uniforms, Beddings and Protective Gear	3,500
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	24,500
		227004 Fuel, Lubricants and Oils	35,000
		228001 Maintenance - Civil	18,650
		228002 Maintenance - Vehicles	22,000
		228003 Maintenance – Machinery, Equipment & Furniture	18,000
		Total	916,568
		Wage Recurrent	0
		Non Wage Recurrent	916,568

Reasons for Variation in performance

Highly competent administration that compiles reports in time

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 06 Prevention and rehabilitation services

75000 antenatal cases attended to 3500 of family planning users attended to	91,046 antenatal cases attended to and 3,924 family planning users attended to.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,200
		213001 Medical expenses (To employees)	500
		221002 Workshops and Seminars	500
		221003 Staff Training	500
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	700
		221012 Small Office Equipment	500
		222001 Telecommunications	7,800
		227001 Travel inland	19,000
		227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

These services were not affected by COVID activities and continued to be carried out on grade A campus.

Total	54,200
Wage Recurrent	0
Non Wage Recurrent	54,200
AIA	0

Output: 07 Immunisation services

42000 children immunized	80,485 children immunized.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,000
		213001 Medical expenses (To employees)	500
		221003 Staff Training	500
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	200
		221011 Printing, Stationery, Photocopying and Binding	200
		221012 Small Office Equipment	200
		222001 Telecommunications	300
		227001 Travel inland	1,100
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

This is due to vigilance in the community outreaches and staff concentration on immunization activities since Grade B campus was used for COVID treatment.

Total	28,000
Wage Recurrent	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	28,000
		AIA	0
Output: 19 Human Resource Management Services			
Updated staff and recruitment lists Recommendation for the reward and sanctions done. Reports made and committee created Training organised salaries and Pensions paid	Staff lists and recruitment lists updated and salaries and pensions paid and 8 trainings organized.	Item	Spent
		211101 General Staff Salaries	2,257,241
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	7,300
		221002 Workshops and Seminars	9,000
		221003 Staff Training	15,500
		221008 Computer supplies and Information Technology (IT)	800
		221009 Welfare and Entertainment	14,200
		221011 Printing, Stationery, Photocopying and Binding	10,978
		221012 Small Office Equipment	500
		222001 Telecommunications	500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,400
		228002 Maintenance - Vehicles	500
		Total	2,335,919
		Wage Recurrent	2,257,241
		Non Wage Recurrent	78,678
		AIA	0
Output: 20 Records Management Services			
12 monthly reports submitted 4 quarterly reports submitted 4 data cleaning activities done	12 monthly reports submitted, 4 Quarterly reports submitted and 4 data cleaning activities done,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221008 Computer supplies and Information Technology (IT)	800
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	200
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	200
		222001 Telecommunications	4,930
		224001 Medical Supplies	1,000
		227001 Travel inland	2,000

Reasons for Variation in performance

Highly competent administration that pays salaries and pensions in time.

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Highly competent Administration that submits and compiles reports in time.

Total	19,130
Wage Recurrent	0
Non Wage Recurrent	19,130
AIA	0
Total For SubProgramme	3,695,541
Wage Recurrent	2,257,241
Non Wage Recurrent	1,438,300
AIA	0

Recurrent Programmes

Subprogram: 02 Entebbe Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

4 audit reports submitted Top management meeting attended. Lower facilities and hospital departments audited.	4 audit reports submitted and lower facilities and hospital department audited.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		221002 Workshops and Seminars	500
		221003 Staff Training	200
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	200
		221012 Small Office Equipment	600
		222001 Telecommunications	200
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

Total	12,700
Wage Recurrent	0
Non Wage Recurrent	12,700
AIA	0
Total For SubProgramme	12,700
Wage Recurrent	0
Non Wage Recurrent	12,700
AIA	0

Development Projects

Project: 1588 Retooling of Entebbe Regional Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Purchase of Motor Vehicles and other transport Equipment	One station wagon Toyota Landcruiser vehicle procured for support supervision	Item 312201 Transport Equipment	Spent 300,000

Reasons for Variation in performance

Procurement and purchase process concluded.

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Purchase of ICT and office equipment	Office furniture such as executive office and ordinary chairs, filing cabinets, shelves for registry, office trays, furniture to the human resource registry, and ICT items such as, computers, printers, lap top, LCD projector, display sets for patient, enhanced administration intercom equipment procured and purchased	Item	Spent
		312203 Furniture & Fixtures	300,000
		312211 Office Equipment	200,000
		312213 ICT Equipment	200,000

Reasons for Variation in performance

Procurement and Purchase process concluded.

Total	700,000
GoU Development	700,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of specialized machinery and equipment	Medical Equipment such as echo machine for cardiology unit, ECG and ultra sound machine, surgical instruments, delivery sets for maternity ward and theatre, physio therapy equipment's rehabilitation unit, patient trolleys,	Item	Spent
		312212 Medical Equipment	500,000

Reasons for Variation in performance

Procurement and Purchase process concluded.

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0
Total For SubProgramme	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0

GRAND TOTAL	5,208,241
Wage Recurrent	2,257,241

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	1,451,000
GoU Development	1,500,000
External Financing	0
AIA	0

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 56 Regional Referral Hospitals Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Entebbe Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient Services			
1,750 specialists admissions made, 85% bed occupancy rate, 7days average length of stay.	12,947 specialized Admissions made, 85% Bed occupancy rate, 4days average length of stay	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,200
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	500
		221003 Staff Training	500
		221009 Welfare and Entertainment	7,000
		221010 Special Meals and Drinks	4,750
		221011 Printing, Stationery, Photocopying and Binding	502
		221012 Small Office Equipment	125
		222001 Telecommunications	50
		224001 Medical Supplies	1,250
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	4,525
Reasons for Variation in performance			
Improved specialized and Diagnostic services as health workers are constantly trained and equipped with skills.			
		Total	33,152
		Wage Recurrent	0
		Non Wage Recurrent	33,152
		<i>AIA</i>	0

Output: 02 Outpatient services

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
12,000 Specialists and 21,250 consultations made.	92,263 specialized consultations made and 115,430 General consultations made.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,129
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	300
		221003 Staff Training	250
		221009 Welfare and Entertainment	1,600
		221010 Special Meals and Drinks	250
		221011 Printing, Stationery, Photocopying and Binding	250
		221012 Small Office Equipment	125
		222001 Telecommunications	75
		224001 Medical Supplies	300
		227001 Travel inland	272
		227004 Fuel, Lubricants and Oils	1,750
		228001 Maintenance - Civil	150
		228003 Maintenance – Machinery, Equipment & Furniture	50

Reasons for Variation in performance

Improved specialized and Diagnostic services as Health workers are constantly trained and equipped with skills.

	Total	16,751
	Wage Recurrent	0
	Non Wage Recurrent	16,751
	AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Medicines and supplies received and dispensed	100% Medicines and supplies received and dispensed, Mentorship and support supervision done	211103 Allowances (Inc. Casuals, Temporary)	250
Mentorship and support supervision done		213001 Medical expenses (To employees)	250
		221003 Staff Training	250
		221009 Welfare and Entertainment	1,900
		221010 Special Meals and Drinks	250
		221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	125
		222001 Telecommunications	50
		224001 Medical Supplies	55,211
		227001 Travel inland	125
		227004 Fuel, Lubricants and Oils	600

Reasons for Variation in performance

NMS delivered the medicines and supplies in time and were dispensed in time.

	Total	59,511
	Wage Recurrent	0

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	59,511
		AIA	0
Output: 04 Diagnostic services			
600 xrays done	2,170 X-rays done and 3,683 Ultra sound	Item	Spent
800 ultra sounds scans done	scans done, 5,803 lab tests done	211103 Allowances (Inc. Casuals, Temporary)	1,000
750 lab tests done		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	250
		221003 Staff Training	250
		221009 Welfare and Entertainment	3,375
		221010 Special Meals and Drinks	100
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	100
		222001 Telecommunications	150
		224001 Medical Supplies	350
		227001 Travel inland	275
		227004 Fuel, Lubricants and Oils	750
		228001 Maintenance - Civil	250
		228003 Maintenance – Machinery, Equipment & Furniture	75
		Total	9,175
		Wage Recurrent	0
		Non Wage Recurrent	9,175
		AIA	0

Reasons for Variation in performance

Improved radiology and Laboratory services being carried out

Output: 05 Hospital Management and support services

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 financial reports submitted and compiled 4 Top management meetings held	4 financial reports submitted and compiled and 48 top management meetings held, Budget Framework paper submitted and Ministerial Policy statement submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,006
		213001 Medical expenses (To employees)	375
		213002 Incapacity, death benefits and funeral expenses	250
		221002 Workshops and Seminars	4,040
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	2,950
		221008 Computer supplies and Information Technology (IT)	10,006
		221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	8,898
		221012 Small Office Equipment	281
		221016 IFMS Recurrent costs	4,075
		221020 IPPS Recurrent Costs	1,254
		222001 Telecommunications	1,500
		222002 Postage and Courier	50
		223004 Guard and Security services	800
		223005 Electricity	64,450
		223006 Water	33,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224001 Medical Supplies	500
		224004 Cleaning and Sanitation	19,225
		224005 Uniforms, Beddings and Protective Gear	875
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	6,183
		227004 Fuel, Lubricants and Oils	8,750
		228001 Maintenance - Civil	6,359
		228003 Maintenance – Machinery, Equipment & Furniture	3,500

Reasons for Variation in performance

Highly competent administration that compiles reports in time

Total	201,327
Wage Recurrent	0
Non Wage Recurrent	201,327
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
18,750 antenatal cases attended to 875 family planning users attended to	91,046 antenatal cases attended to and 3,924 family planning users attended to.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,300
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	250
		221003 Staff Training	250
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	250
		221011 Printing, Stationery, Photocopying and Binding	350
		221012 Small Office Equipment	125
		222001 Telecommunications	1,958
		227001 Travel inland	4,765
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

These services were not affected by COVID activities and continued to be carried out on grade A campus.

Total	15,498
Wage Recurrent	0
Non Wage Recurrent	15,498
<i>AIA</i>	0

Output: 07 Immunisation services

10500 children immunized	80,485 children immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,250
		213001 Medical expenses (To employees)	250
		221003 Staff Training	250
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	100
		221011 Printing, Stationery, Photocopying and Binding	132
		221012 Small Office Equipment	50
		222001 Telecommunications	75
		227001 Travel inland	320
		227004 Fuel, Lubricants and Oils	1,750
		228002 Maintenance - Vehicles	250

Reasons for Variation in performance

This is due to vigilance in the community outreaches and staff concentration on immunization activities since Grade B campus was used for COVID treatment.

Total	7,677
Wage Recurrent	0
Non Wage Recurrent	7,677
<i>AIA</i>	0

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 19 Human Resource Management Services			
Staff list and recruitment lists updated	Staff lists and recruitment lists updated	Item	Spent
Salaries and pension paid	and salaries and pensions paid and 8	211101 General Staff Salaries	561,476
Training organised	trainings organized	211103 Allowances (Inc. Casuals, Temporary)	3,750
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	2,825
		221002 Workshops and Seminars	4,500
		221003 Staff Training	3,921
		221008 Computer supplies and Information Technology (IT)	400
		221009 Welfare and Entertainment	10,100
		221011 Printing, Stationery, Photocopying and Binding	2,745
		221012 Small Office Equipment	125
		222001 Telecommunications	125
		227001 Travel inland	375
		227004 Fuel, Lubricants and Oils	600
		228002 Maintenance - Vehicles	250

Reasons for Variation in performance

Highly competent administration that pays salaries and pensions in time.

Total	591,442
Wage Recurrent	561,476
Non Wage Recurrent	29,966
AIA	0

Output: 20 Records Management Services

3monthly reports submitted	12 monthly reports submitted, 4 Quarterly	Item	Spent
1 quarterly reports submitted	reports submitted and 4 data cleaning	211103 Allowances (Inc. Casuals, Temporary)	250
1 data cleaning activity done	activities done.	221008 Computer supplies and Information Technology (IT)	400
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	100
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	50
		222001 Telecommunications	1,233
		224001 Medical Supplies	250
		227001 Travel inland	601

Reasons for Variation in performance

Highly competent Administration that submits and compiles reports in time.

Total	7,384
Wage Recurrent	0

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,384
		AIA	0
		Total For SubProgramme	941,917
		Wage Recurrent	561,476
		Non Wage Recurrent	380,441
		AIA	0

Recurrent Programmes

Subprogram: 02 Entebbe Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 audit reports submitted	4 audit reports submitted and lower		
Lower facilities and hospital departments audited.	facilities and hospital departments audited.	211103 Allowances (Inc. Casuals, Temporary)	1,500
		221002 Workshops and Seminars	125
		221003 Staff Training	100
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	100
		221012 Small Office Equipment	309
		222001 Telecommunications	50
		227001 Travel inland	250

Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

Total	4,434
Wage Recurrent	0
Non Wage Recurrent	4,434
AIA	0
Total For SubProgramme	4,434
Wage Recurrent	0
Non Wage Recurrent	4,434
AIA	0

Development Projects

Project: 1588 Retooling of Entebbe Regional Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Obeserving the warranty period.			
	One Landcruiser station wagon procured and in use for support supervision	312201 Transport Equipment	261

Reasons for Variation in performance

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement and purchase process concluded.			
			Total
			261
			GoU Development
			261
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Installation of the equipment.	Office furniture such as executive office and ordinary chairs, filing cabinets, shelves for registry, one and semi detached conference table and its chairs for the main conference hall, office trays, furniture to the human resource registry, and ICT items such as, computers, printers, lap top, LCD projector, display sets for patient, enhanced administration intercom equipment procured and purchased	Item	Spent
		312203 Furniture & Fixtures	138
		312211 Office Equipment	30,000
Reasons for Variation in performance			
Procurement and Purchase process concluded.			
			Total
			30,138
			GoU Development
			30,138
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Installing and user training of the equipment.	Medical Equipment such as echo machine for cardiology unit, ECG and ultra sound machine, surgical instruments, delivery sets for maternity ward and theatre, physio therapy equipment's rehabilitation unit, patient trolleys,	Item	Spent
		312212 Medical Equipment	394,320
Reasons for Variation in performance			
Procurement and Purchase process concluded.			
			Total
			394,320
			GoU Development
			394,320
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			424,719
			GoU Development
			424,719
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			1,371,070
			Wage Recurrent
			561,476
			Non Wage Recurrent
			384,875
			GoU Development
			424,719

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

External Financing	0
AIA	0
