
Vote:179 Entebbe Regional Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

1. To provide comprehensive specialized curative, promotive, preventive and rehabilitative health care services
2. To provide continuous Professional Development, operational and technical research
3. To provide monitoring and evaluation and support supervision in lower Health Facilities

III. Major Achievements in 2020/21

1. OPD attendances total of 23,226 were achieved against 20,000 cases planned making an overall achievement of over 110% of the catchment population reached and were both equity and gender inclusive despite the location a person came from.. 2,570 were reached with DPT3 vaccine and 20,987 completed their immunization schedule hence reducing disease burden to both women and children of all ages., 27,989 mothers attended Antenatal services and 987 received family planning services these services were both gender and equity responsive.. 1230 people were reached with HCT services and 486 people were linked to ART services these services had inclusive and equal access despite gender, age and social economic status.
2. 3,522 cases were admitted with 4days average length of stay. Bed occupancy rate was 70% against the annual target of 85% and 1970 normal deliveries were conducted with 15% had caesarian section.
3. A total of 13,425 of the malaria cases were tested and treated and 16,875 individuals received HIV counseling & testing services and these services had inclusive and equal access despite gender, age and social economic status
4. 189 x-rays and 890 ultra sounds were done and the service was both gender and equity responsive
5. 100% staff salaries were paid and 2 staff training done
6. 12 top management meetings held and 1 quarterly board meeting done.

IV. Medium Term Plans

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.
8. Continuous Professional Development
9. Improving on staff attendance to duty monitoring
10. Strengthening the community health department activities

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent Wage	2.165	2.309	1.118	2.454	2.454	2.454	2.454	2.454
Non Wage	1.451	1.451	0.697	1.625	1.625	1.625	1.625	1.625
Devt. GoU	0.000	1.500	0.505	1.500	1.500	1.500	1.500	1.500
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.616	5.260	2.320	5.579	5.579	5.579	5.579	5.579
Total GoU+Ext Fin (MTEF)	3.616	5.260	2.320	5.579	5.579	5.579	5.579	5.579
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.616	5.260	2.320	5.579	5.579	5.579	5.579	5.579
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	3.616	5.260	2.320	5.579	5.579	5.579	5.579	5.579
Total Vote Budget Excluding Arrears	3.616	5.260	2.320	5.579	5.579	5.579	5.579	5.579

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	5.579	0.000	5.579
Grand Total :	5.579	0.000	5.579
Total excluding Arrears	5.579	0.000	5.579

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	3.760	0.000	0.000	3.760	4.279	0.000	4.279
211 Wages and Salaries	2.515	0.000	0.000	2.515	2.647	0.000	2.647
212 Social Contributions	0.000	0.000	0.000	0.000	0.010	0.000	0.010
213 Other Employee Costs	0.013	0.000	0.000	0.013	0.174	0.000	0.174
221 General Expenses	0.250	0.000	0.000	0.250	0.151	0.000	0.151
222 Communications	0.021	0.000	0.000	0.021	0.027	0.000	0.027
223 Utility and Property Expenses	0.450	0.000	0.000	0.450	0.428	0.000	0.428
224 Supplies and Services	0.302	0.000	0.000	0.302	0.327	0.000	0.327

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225 Professional Services	0.005	0.000	0.000	0.005	0.205	0.000	0.205
227 Travel and Transport	0.142	0.000	0.000	0.142	0.183	0.000	0.183
228 Maintenance	0.062	0.000	0.000	0.062	0.126	0.000	0.126
Output Class : Capital Purchases	1.500	0.000	0.000	1.500	1.300	0.000	1.300
312 FIXED ASSETS	1.500	0.000	0.000	1.500	1.300	0.000	1.300
Grand Total :	5.260	0.000	0.000	5.260	5.579	0.000	5.579
Total excluding Arrears	5.260	0.000	0.000	5.260	5.579	0.000	5.579

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
56 Regional Referral Hospitals Services	3.616	5.260	2.320	5.579	5.579	5.579	5.579	5.579
01 Entebbe Referral Hospital Services	3.606	3.747	1.810	4.065	4.065	4.065	4.065	4.065
02 Entebbe Referral Hospital Internal Audit	0.010	0.013	0.005	0.014	0.014	0.014	0.014	0.014
1588 Retooling of Entebbe Regional Referral Hospital	0.000	1.500	0.505	1.500	1.500	1.500	1.500	1.500
Total for the Vote	3.616	5.260	2.320	5.579	5.579	5.579	5.579	5.579
Total Excluding Arrears	3.616	5.260	2.320	5.579	5.579	5.579	5.579	5.579

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 56 Regional Referral Hospitals Services							
Objective :							
<ol style="list-style-type: none"> To provide comprehensive specialized curative, promotive , preventive and rehabilitative health care services To strengthen the referral system and partnerships for efficient health care services To build capacity of service providers in lower level facilities for better quality health care in the region To improve managerial efficiency in resource allocation, utilization and accountability To undertake disease surveillance and outbreak in the surrounding region 							
Responsible Officer: Dr. Muwanga Moses							
Outcome: Quality and accessible Regional Referral Hospital Services							
1. Improved quality of life at all levels							
Outcome Indicators			Performance Targets				
					2021/22	2022/23	2023/24
			Baseline	Base year	Target	Projection	Projection

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• % increase of specialized clinic outpatient attendances	25%	2020	30%	30%	30%
• % increase of diagnostic investigations carried out	35%	2020	35%	40%	40%
• Bed occupancy rate	85%	2020	85%	85%	85%
Department: 01 Entebbe Referral Hospital Services					
Budget Output: 01 Inpatient Services					
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
No. of in-patients (Admissions)			15,000	15,700	16,200
Budget Output: 02 Outpatient services					
No. of specialized clinic attendances			48,000	56,000	60,000
Referral cases in			7,000	7,200	7,800
Total general outpatients attendance			120,000	125,000	130,000
Budget Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)			1.2	1.4	1.45
Budget Output: 04 Diagnostic services					
No. of patient xrays (imaging) taken			4,000	4,300	4,500
Number of Ultra Sound Scans			5,200	5,500	6,200
Budget Output: 05 Hospital Management and support services					
Quarterly financial reports submitted timely			4	4	4
timely payment of salaries and pensions by the 2			yes	yes	yes
Budget Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			75,000	80,000	80,000
No. of family planning users attended to (New and Old)			3,500	4,000	4,000
Percentage of HIV positive pregnant women not on HAART initiated ARVs			0%	0%	0%
Budget Output: 07 Immunisation services					
No. of children immunised (All immunizations)			45,000	46,200	51,000
Department: 02 Entebbe Referral Hospital Internal Audit					
Budget Output: 01 Inpatient Services					
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
No. of in-patients (Admissions)			10,300	11,000	12,000

IX. Major Capital Investments And Changes In Resource Allocation

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Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 179 Entebbe Regional Referral Hospital		
<i>Sub-SubProgramme : 08 56 Regional Referral Hospitals Services</i>		
Development Project : 1588 Retooling of Entebbe Regional Referral Hospital		
Budget Output: 08 56 75 Purchase of Motor Vehicles and Other Transport Equipment		
Purchase of Motor Vehicles and other transport Equipment	Preparations and seeking clearance to purchase vehicle from public service and on going procurement process.	Procurement of a staff van and a double cabin vehicle
Total Output Cost(Ushs Thousand)	300,000	560,000
Gou Dev't:	300,000	560,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate wage bill for established staff structure for regional referral hospital
2. Inadequate budget for medicines and equipment (medical and Non-medical) required to operationalize a regional hospital (Current shortfall of 1,000,000,000 Ugx)
3. Lack of Capital Development Budget for essential infrastructures including Inpatient wards, central sterilization unit, staff houses among others.
4. Lack of adequate transport for administrative and referral systems (Ambulances, other vehicles)
5. Inadequate budget (Wage & Non-wage) to operational the Executive suit and National Isolation Unit responsible for managing highly infectious conditions(Ebola, SAS, Influenza H1N1, et
- 6.The covid 19 pandemic outbreak, this immediately affected all other services. The hospital was made to be a center of covid 19 treatment Staff attitude changed that many of them feared to treat the un known pandemic by that time, there were cost overruns

Plans to improve Vote Performance

1. Enhance outreach services as a strategy for supporting lower health facilities to minimize unnecessary referrals and also improve gender and equity access of health services to everyone despite social economic status.
2. Strengthen preventive and promotive health services geared towards reduced occurrences of preventive diseases and hence inclusive and equal access of health services to everyone despite age, gender and social economic status.
3. Enhancing staff motivation as a strategy for maximising staff performance
4. Strengthen managerial systems to ensure efficient use of hospital resources to ensure equity distribution of resources for common good and benefit of every individual in the society despite location of the person hence inclusive and equity access.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

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Issue Type: HIV/AIDS

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 at risk populations (Commercial Sex workers (Landing sites ,Working class, adolescents, children, youth and women.) and Low adherence to HAART
Planned Interventions :	HIV health education behavior change & protection; HIV/TB counseling/testing/co-infection screening; Treat STDs & STIs; Conducting Safe male circumcision; Provide PeP to exposed persons; Moon light clinics, out reaches for MARPs and Condom distribution
Budget Allocation (Billion) :	0.050
Performance Indicators:	Total elimination of HIV by concern to have 90% of the total population tested for HIV, 90% of the positives put into care and 90% Viral suppression.

Issue Type: 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 :	Facility bases infections and safe working environment, including concern of staff contracting Nosocomial infections.
Planned Interventions :	Provision of safe and clean water for everyone inclusive of gender, age and social economic status, Provision of power in the hospital, 5S enforcement, occupational health and safety
Budget Allocation (Billion) :	0.030
Performance Indicators:	12 Support Supervision to wards, monthly monitoring meetings, Regular cleaning of compounds and Timely payment of Utilities

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
MEDICAL OFFICERS	U4 (Med-1)	15	4
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	2	0
Senior RADIOGRAPHER	U4(Med-2)	1	0
SENIOR THEATRE ASST	U4(Med-2)	2	0
NURSING OFFICER (MID WIFERY)	U5(SC)	20	8
THEATRE ASSISTANT	U8 (Med)	5	1
THEATRE ATTENDANT	U8(Med)	4	0
ARTISAN MATE	U8L	4	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ARTISAN MATE	U8L	4	0	4	1	213,832	2,565,984
MEDICAL OFFICERS	U4 (Med-1)	15	4	11	11	33,000,000	396,000,000

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NURSING OFFICER (MID WIFERY)	U5(SC)	20	8	12	12	14,400,000	172,800,000
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	2	0	2	2	4,400,000	52,800,000
Senior RADIOGRAPHER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SENIOR THEATRE ASST	U4(Med-2)	2	0	2	2	4,400,000	52,800,000
THEATRE ASSISTANT	U8 (Med)	5	1	4	4	1,255,328	15,063,936
THEATRE ATTENDANT	U8(Med)	4	0	4	4	1,255,328	15,063,936
Total		53	13	40	37	61,124,488	733,493,856

Table 14.1 NTR Forecast