

VOTE: 419 Entebbe Regional Referral Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.100	8.100	4.050	3.708	50.0 %	45.8 %	91.6 %
	Non-Wage	2.848	2.848	1.352	0.929	47.5 %	32.6 %	68.7 %
Dev.	GoU	0.810	0.810	0.475	0.190	58.6 %	23.5 %	40.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.758	11.758	5.877	4.827	50.0 %	41.1 %	82.1 %
Total GoU+Ext Fin (MTEF)		11.758	11.758	5.877	4.827	50.0 %	41.1 %	82.1 %
Arrears		0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.824	11.824	5.877	4.827	49.7 %	40.8 %	82.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.824	11.824	5.877	4.827	49.7 %	40.8 %	82.1 %
Total Vote Budget Excluding Arrears		11.758	11.758	5.877	4.827	50.0 %	41.1 %	82.1 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.824	11.824	5.877	4.827	49.7 %	40.8 %	82.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.824	11.824	5.877	4.827	49.7 %	40.8 %	82.1 %
Total for the Vote	11.824	11.824	5.877	4.827	49.7 %	40.8 %	82.1 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.148 Bn Shs Department : 001 Support Services

Reason: The Procurement process was on going.
The funds were encumbered

Items

0.095 UShs 273105 Gratuity

Reason: The funds were encumbered

0.014 UShs 273104 Pension

Reason:

0.011 UShs 211107 Boards, Committees and Council Allowances

Reason: The funds were Encumbered

0.008 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The funds were encumbered

0.006 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.274 Bn Shs Department : 002 Hospital Services

Reason: The funds were encumbered
The Procurement process was on going.

Items

0.210 UShs 273105 Gratuity

Reason: The funds were encumbered

0.046 UShs 273104 Pension

Reason: The funds were encumbered

0.013 UShs 224001 Medical Supplies and Services

Reason: The procurement process was on going

0.005 UShs 224005 Laboratory supplies and services

Reason: The Procurement process was on going.

0.285 Bn Shs Project : 1588 Retooling of Entebbe Regional Referral Hospital

Reason: The Procurement process was on going.

Items

0.200 UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.285	Bn Shs	Project : 1588 Retooling of Entebbe Regional Referral Hospital
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Reason: The Procurement process was on going.

Items

Reason: The Procurement process was on going

0.085	UShs	313121 Non-Residential Buildings - Improvement
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Reason: The Procurement process is on going

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Health Facilities Monitored	Number	40	20
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	80%	40%
Proportion of patients who are appropriately referred in	Proportion	100%	100%
Proportion of clients who are satisfied with services	Proportion	60%	30%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	12	6
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	12	6
Number of monitoring and evaluation visits conducted	Number	12	6
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill 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:			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	60%	15%
Staffing levels, %	Percentage	60%	15%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	100%	25%
% Increase in staff productivity	Percentage	80%	40%

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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: 000008 Records Management			
PIAP Output: 1203010502 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	2
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	4	2
Number of guidelines disseminated	Number	12	6
Department:002 Hospital Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	20	10
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	12	6
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	85%
Proportion of patients referred in	Proportion	100%	100%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of patients referred out	Proportion	10%	
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Patients diagnosed for NCDs	Number	5	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1588 Retooling of Entebbe Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number		
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	100%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	100%	100%
A functional incinerator	Status	Yes	Yes
Proportion of departments implementing infection control guidelines	Proportion		

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Performance highlights for the Quarter

- 100% staff salaries and pensions paid
- 2 Top management meetings

Variations and Challenges

Inadequate funds released in quarter two hence inability to implement services fully.

1.Hospital Cleaning, Bio Waste Management & fumigation has a Funding Gap of 430,000,000 ERRH is comprised of three (3) campuses I,e Grade A, Grade B and Isolation Unit. These campuses have huge areas and numerous buildings that must be kept clean all the time. The current budget is inadequate to keep these areas very clean.

2.Hospital Security Services and surveillance has a Funding gap of 570,000,000. The hospital operates three (3) campuses which include Entebbe Grade A, Entebbe Grade B Entebbe National isolation Centre. All these require 24 hours security and surveillance for both property and staff. The current budget is inadequate.

3.Hospital Maintenance Costs-Civil (plumbing, carpentry, buildings, has a Funding gap of 860,404,568 Rooftop is currently leaking and requires replacement, plumbing system is clogged, doors locks are broken down, wall was dirty and there is need face-lifting of the hospital after the infrastructure ravaging of Covid-19.

4.Hospital Maintenance- plants, Machinery & Vehicles has a Funding gap of 160,000,000 The hospital is struggling to maintain its plants, and other machinery like generators, incinerators, vehicles. The current budget cannot support regular maintenance.

5. Hospital maintenance medical equipment, has a Funding Gap of 790,000,000 This is to support maintenance of medical equipment like x-ray, ultrasounds, anaesthetic machines, respirators etc... They require regular servicing.

6. Utilities-Electricity
more power

Has a funding gap of 540,000,000,Heavy equipment donated by Government e.g Oxygen Plant, CT scan, etc consume

7. Hospital Governance & Board, has a funding gap of 110,000,000,To facilitate the functioning of the the newly appointed board in executing their oversight mandate (Monitoring & Supervision, Meetings, Retainer fees).

8. Utilities-Water, Has a funding gap of 455,000,000.The hospital operates 3 campus

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.824	11.824	5.877	4.826	49.7 %	40.8 %	82.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.824	11.824	5.877	4.826	49.7 %	40.8 %	82.1 %
000001 Audit and Risk Management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.810	0.810	0.475	0.190	58.6%	23.5%	40.0%
000005 Human Resource Management	8.192	8.192	4.096	3.737	50.0%	45.6%	91.2%
000008 Records Management	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.005	0.005	10.0%	10.0%	100.0%
000089 Climate Change Mitigation	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.250	0.250	0.139	0.138	55.6%	55.2%	99.3%
320021 Hospital Management and Support Services	1.061	1.061	0.468	0.336	44.1%	31.7%	71.8%
320022 Immunisation Services	0.180	0.180	0.078	0.078	43.3%	43.3%	100.0%
320023 Inpatient Services	0.260	0.260	0.106	0.070	40.8%	26.9%	66.0%
320027 Medical and Health Supplies	0.597	0.597	0.299	0.211	50.1%	35.3%	70.6%
320033 Outpatient Services	0.280	0.280	0.140	0.000	50.0%	0.0%	0.0%
320113 Prevention and rehabilitation services	0.103	0.103	0.052	0.041	50.5%	39.8%	78.8%
Total for the Vote	11.824	11.824	5.877	4.826	49.7 %	40.8 %	82.1 %