

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	2.521	3.121	3.091	123.8%	122.6%	99.0%
Non Wage	1.625	2.293	2.290	141.2%	141.0%	99.9%
Devt. 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	5.645	6.914	6.881	122.5%	121.9%	99.5%
Total GoU+Ext Fin (MTEF)	5.645	6.914	6.881	122.5%	121.9%	99.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.645	6.914	6.881	122.5%	121.9%	99.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.645	6.914	6.881	122.5%	121.9%	99.5%
Total Vote Budget Excluding Arrears	5.645	6.914	6.881	122.5%	121.9%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	5.65	6.91	6.88	122.5%	121.9%	99.5%
Sub-SubProgramme: 56 Regional Referral Hospitals Services	5.65	6.91	6.88	122.5%	121.9%	99.5%
Total for Vote	5.65	6.91	6.88	122.5%	121.9%	99.5%

Matters to note in budget execution

The quarterly performance was fair except there were limited funds to cater for covid staff allowances, Supplementary budget was provided ,hence its the reason for over expenditure under allowances.

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

N/A

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 56 Regional Referral Hospitals Services

0.665 Bn Shs	Department/Project :01 Entebbe Referral Hospital Services
Reason: The quarterly performance was fair except there were limited funds to cater for covid staff allowances, A supplementary budget was provided ,hence its the reason for over expenditure under allowances. special meals and cleaning and sanitation	
<i>Items</i>	
337,500,000.000 UShs	221010 Special Meals and Drinks
Reason: he quarterly performance was fair except there were limited funds to cater for covid patient meals, these were provided ,hence its the reason for over expenditure under special meals.	
216,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: he quarterly performance was fair except there were limited funds to cater for covid staff allowances, these were provided ,hence its the reason for over expenditure under allowances.	
89,964,586.000 UShs	212102 Pension for General Civil Service
Reason: We were given a pension supplementary to cater for the low wage balance.	
10,000,001.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Supplementary funds were provided for maintenance of Machinery and equipment.	
4,500,001.000 UShs	228001 Maintenance - Civil
Reason: Additional funds were provided to cater for civil maintenance	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospitals Services			
Responsible Officer: Dr. Muwanga Moses			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% increase of specialized clinic outpatient attendances	Percentage	30%	35%
% increase of diagnostic investigations carried out	Percentage	35%	40%
Bed occupancy rate	Percentage	85%	85%

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospitals Services			
Department : 01 Entebbe Referral Hospital Services			
Budget OutPut : 01 Inpatient Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	85%
No. of in-patients (Admissions)	Number	15000	16890
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of specialized clinic attendances	Number	48000	54127
Referral cases in	Number	7000	12528
Total general outpatients attendance	Number	120000	134589
Budget OutPut : 03 Medicines and health supplies procured and diispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	1.2	1.2
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of patient xrays (imaging) taken	Number	4000	5734
Number of Ultra Sound Scans	Number	5200	6988
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	75000	89376
No. of family planning users attended to (New and Old)	Number	3500	5145
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	0%	0%

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Highlights of Vote Performance

Budget OutPut : 07 Immunisation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of children immunised (All immunizations)	Number	45000	58636
Department : 02 Entebbe Referral Hospital Internal Audit			
Budget OutPut : 01 Inpatient Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	85%
No. of in-patients (Admissions)	Number	10300	16890
Project : 1588 Retooling of Entebbe Regional Referral Hospital			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	Yes/No	Yes
timely payment of salaries and pensions by the 2	Yes/No	Yes/No	Yes

Performance highlights for the Quarter

The major challenge is insufficient funds allocated for cleaning of wards and compound. There is need to allocate more funds,. The reason for the shortfall is extended cleaning services to the newly remodeled National Isolation Centre.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospitals Services	5.65	6.91	6.88	122.5%	121.9%	99.5%
<i>Class: Outputs Provided</i>	<i>4.35</i>	<i>5.61</i>	<i>5.58</i>	<i>129.2%</i>	<i>128.4%</i>	<i>99.4%</i>
085601 Inpatient Services	0.12	0.12	0.12	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	1.33	2.00	2.00	150.3%	150.0%	99.8%
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%

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085608 HIV/AIDS Mainstreaming	0.02	0.02	0.02	100.0%	100.0%	100.0%
085619 Human Resource Management Services	2.55	3.15	3.12	123.5%	122.4%	99.1%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.30	1.30	1.30	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.24	0.24	0.24	100.0%	100.0%	100.0%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.56	0.56	0.56	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
Total for Vote	5.65	6.91	6.88	122.5%	121.9%	99.5%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.35	5.61	5.58	129.2%	128.4%	99.4%
211101 General Staff Salaries	2.52	3.12	3.09	123.8%	122.6%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	0.19	0.41	0.41	211.7%	211.7%	100.0%
212102 Pension for General Civil Service	0.01	0.10	0.10	1,023.0%	992.1%	97.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	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%
213004 Gratuity Expenses	0.16	0.16	0.16	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	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)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.37	0.37	1,164.7%	1,164.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
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	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	0.5%	0.5%	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	0.11	0.11	0.11	100.0%	100.0%	100.0%

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.14	0.14	0.14	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.19	0.19	101.6%	101.6%	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.04	0.04	114.2%	114.2%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.06	0.06	120.8%	120.8%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Capital Purchases	1.30	1.30	1.30	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.10	0.10	0.10	100.0%	100.0%	100.0%
312104 Other Structures	0.14	0.14	0.14	100.0%	100.0%	100.0%
312201 Transport Equipment	0.56	0.56	0.56	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	5.65	6.91	6.88	122.5%	121.9%	99.5%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospitals Services	5.65	6.91	6.88	122.5%	121.9%	99.5%
<i>Departments</i>						
01 Entebbe Referral Hospital Services	4.13	5.40	5.37	130.7%	129.9%	99.4%
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	5.65	6.91	6.88	122.5%	121.9%	99.5%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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
------------------------	---	--	---------------

Sub-SubProgramme: 56 Regional Referral Hospitals Services

Departments

Department: 01 Entebbe Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient Services

15000 inpatients to be attended to ,4500 x-ys,5000 ultra sound scan 165000 lab tests to be made 65000 patients will attend to special clinics,	16890 inpatients attended to and 54127 patients attended special clinics.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	32,800
		213001 Medical expenses (To employees)	500
		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	15,000
		221012 Small Office Equipment	2,000
		222001 Telecommunications	2,200
		224001 Medical Supplies	5,000
		224004 Cleaning and Sanitation	38,100
		227001 Travel inland	1,000

Reasons for Variation in performance

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

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

Budget Output: 02 Outpatient services

48000 No. of specialized clinic attendances	54127 specialized clinic attendances and 134589 Total General outpatient attendances.	Item	Spent
85000 Total general outpatients attendances		211103 Allowances (Inc. Casuals, Temporary)	44,500
		213001 Medical expenses (To employees)	500
		222001 Telecommunications	1,000
		224001 Medical Supplies	1,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	700
		228002 Maintenance - Vehicles	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

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

Total	60,700
Wage Recurrent	0

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
		Non Wage Recurrent	60,700
		Arrears	0
		AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

1.2 bn Value of medicines received and dispensed	1.2 Billion value of medicines received and dispensed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		221009 Welfare and Entertainment	2,000
		221012 Small Office Equipment	1,000
		224001 Medical Supplies	130,324
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

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

	Total	149,324
	Wage Recurrent	0
	Non Wage Recurrent	149,324
	Arrears	0
	AIA	0

Budget Output: 04 Diagnostic services

2400 patient xrays taken 3200 Number of Ultra scans done	5734 X-rays taken and 6988 Number of Ultra sound scans done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,000
		227001 Travel inland	2,100
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Improving specialized & Diagnostic services as health workers are constantly trained and equipped with skills

	Total	25,100
	Wage Recurrent	0
	Non Wage Recurrent	25,100
	Arrears	0
	AIA	0

Budget Output: 05 Hospital Management and support services

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	US\$ Thousand
4 quarterly financial reports submitted timely Timely payment of salaries and pensions	4 quarterly financial reports submitted timely and timely payment of salaries and pensions.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	276,018
		212102 Pension for General Civil Service	100,049
		213001 Medical expenses (To employees)	1,500
		213002 Incapacity, death benefits and funeral expenses	1,000
		213004 Gratuity Expenses	163,550
		221001 Advertising and Public Relations	5,000
		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	7,800
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	6,000
		221010 Special Meals and Drinks	347,500
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	2,000
		221016 IFMS Recurrent costs	16,300
		221020 IPPS Recurrent Costs	5,000
		222001 Telecommunications	10,000
		222002 Postage and Courier	500
		223001 Property Expenses	4,500
		223004 Guard and Security services	43,000
		223005 Electricity	270,000
		223006 Water	110,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	153,000
		224005 Uniforms, Beddings and Protective Gear	3,000
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	70,258
		228001 Maintenance - Civil	34,500
		228002 Maintenance - Vehicles	40,000
		228003 Maintenance – Machinery, Equipment & Furniture	55,000

Reasons for Variation in performance

Highly competent administration that compiles reports in time.

Total **1,795,475**
Wage Recurrent 0

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	US\$ Thousand
		Non Wage Recurrent	1,795,475
		Arrears	0
		AIA	0

Budget Output: 06 Prevention and rehabilitation services

75000 No.of antenatal cases(All attendences)	89376 antenatal cases and 5145 Number of family planning users attended to.	Item	Spent
3500 No. of family planning users attended 2		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	1,000
		221012 Small Office Equipment	200
		222001 Telecommunications	10,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Increasing number of antenatal attendances due to and increased family planning outreach services carried out.

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

Budget Output: 07 Immunisation services

45000 No. of children immunized	58636 Number of children immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		222001 Telecommunications	1,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Increased immunization attendances and increased community awareness of the importance of immunization services.

Total	28,000
Wage Recurrent	0
Non Wage Recurrent	28,000
Arrears	0
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

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	US\$ Thousand
100% of HIV positive pregnant women not on HAART initiated ARVS	0% of HIV positive pregnant women not on HAART initiated on ARVs.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Increased HIV/ AIDS counseling and outreach services carried out.

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Monthly payment of salaries and pensions	Salaries and pensions paid monthly.	Item	Spent
		211101 General Staff Salaries	3,090,659
		213002 Incapacity, death benefits and funeral expenses	7,000
		221003 Staff Training	16,000
		221010 Special Meals and Drinks	5,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Highly competent administration that pays salaries and pension in time.

Total	3,120,659
Wage Recurrent	3,090,659
Non Wage Recurrent	30,000
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Improve on medical records by installing space optimizers,	HMIS data updated weekly and monthly submission of medical reports.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	700
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	2,000
		227001 Travel inland	1,000

Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

Total	6,700
Wage Recurrent	0

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
		Non Wage Recurrent	6,700
		Arrears	0
		AIA	0
		Total For Department	5,366,758
		Wage Recurrent	3,090,659
		Non Wage Recurrent	2,276,099
		Arrears	0
		AIA	0

Departments

Department: 02 Entebbe Referral Hospital Internal Audit

Outputs Provided

Budget Output: 01 Inpatient Services

Prepare quarterly audit reports, make and monitor value for money audits	Sensitization training to key staff and line managers carried out and quarterly audit reports prepared and submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,000
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Highly competent administration that compiles reports in time.

Total	14,000
Wage Recurrent	0
Non Wage Recurrent	14,000
Arrears	0
AIA	0
Total For Department	14,000
Wage Recurrent	0
Non Wage Recurrent	14,000
Arrears	0
AIA	0

Development Projects

Project: 1588 Retooling of Entebbe Regional Referral Hospital

Outputs Provided

Budget Output: 05 Hospital Management and support services

Preparation of a master plan	Master plan completed, staff sensitized of the contents of the master plan	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	200,000

Reasons for Variation in performance

Highly competent administration

Total	200,000
GoU Development	200,000

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
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Repairs of and extension of hospital drug main stores to create more storage space	Stores extension works completed, leaking roof at outpatient building fixed Payment after fixing snags	Item	Spent
		312101 Non-Residential Buildings	98,000
		312104 Other Structures	142,000

Reasons for Variation in performance

Highly competent administration

Total	240,000
GoU Development	240,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of a staff van and a double cabin vehicle	Vehicles are in use, but still being serviced by the supplier	Item	Spent
		312201 Transport Equipment	560,000

Reasons for Variation in performance

Highly competent administration

Total	560,000
GoU Development	560,000
External Financing	0
Arrears	0
AIA	0

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

Supply of computers,,ict equipment and accounting and treatment software for medical treatment and private services	User training after installation carried out	Item	Spent
		312213 ICT Equipment	100,000

Reasons for Variation in performance

Highly competent administration .

Total	100,000
GoU Development	100,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & 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
Procurement of tools for medical and other equipment maintenance and Procurement and installation of space optimizers for medical records	With full operation of the hospital, all equipment's are engraved and released to the user departments	Item 312202 Machinery and Equipment	Spent 400,000
Reasons for Variation in performance			
Highly competent administration			
		Total	400,000
		GoU Development	400,000
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	1,500,000
		GoU Development	1,500,000
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	6,880,758
		Wage Recurrent	3,090,659
		Non Wage Recurrent	2,290,099
		GoU Development	1,500,000
		External Financing	0
		Arrears	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	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Sub-SubProgramme: 56 Regional Referral Hospitals Services

Departments

Department: 01 Entebbe Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient Services

3750 inpatients to be attended to, 1125 X-rays , 1250 ultra sound scans, 41250 lab tests to be made, 16250 patients will attend to special clinics.

16890 inpatients attended to and 54127 patients attended special clinics.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,200
213001 Medical expenses (To employees)	125
221009 Welfare and Entertainment	2,500
221010 Special Meals and Drinks	11,000
221012 Small Office Equipment	500
222001 Telecommunications	550
224001 Medical Supplies	1,250
227001 Travel inland	250

Reasons for Variation in performance

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

Total	24,375
Wage Recurrent	0
Non Wage Recurrent	24,375
AIA	0

Budget Output: 02 Outpatient services

12000 No. of specialized clinic attendances
21250 Total general outpatient attendances

54127 specialized clinic attendances and 134589 Total General outpatient attendances.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,125
213001 Medical expenses (To employees)	125
222001 Telecommunications	250
224001 Medical Supplies	250
227001 Travel inland	250
227004 Fuel, Lubricants and Oils	2,000
228001 Maintenance - Civil	233
228002 Maintenance - Vehicles	250
228003 Maintenance – Machinery, Equipment & Furniture	2,052

Reasons for Variation in performance

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

Total	16,535
Wage Recurrent	0
Non Wage Recurrent	16,535
AIA	0

Budget Output: 03 Medicines and health supplies procured and diispensed

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
0.3 bn value of medicines received and dispensed	1.2 Billion value of medicines received and dispensed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221009 Welfare and Entertainment	500
		221012 Small Office Equipment	250
		224001 Medical Supplies	116,471
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

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

	Total	121,221
	Wage Recurrent	0
	Non Wage Recurrent	121,221
	AIA	0

Budget Output: 04 Diagnostic services

600 patient Xrays taken	5734 X-rays taken and 6988 number of	Item	Spent
800 Number of Ultra scans done	Ultra sound scans done.	211103 Allowances (Inc. Casuals, Temporary)	3,000
		227001 Travel inland	525
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	263
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

Improving specialized & Diagnostic services as health workers are constantly trained and equipped with skills

	Total	6,288
	Wage Recurrent	0
	Non Wage Recurrent	6,288
	AIA	0

Budget 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	US\$ Thousand
1 quarterly financial report submitted timely Timely payment of salaries and pensions	4 Quarterly financial reports submitted timely and Timely payment of salaries and pensions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,005
		212102 Pension for General Civil Service	97,450
		213001 Medical expenses (To employees)	375
		213002 Incapacity, death benefits and funeral expenses	250
		213004 Gratuity Expenses	40,887
		221003 Staff Training	9,200
		221007 Books, Periodicals & Newspapers	1,950
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	186,535
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	500
		221016 IFMS Recurrent costs	4,075
		221020 IPPS Recurrent Costs	1,250
		222001 Telecommunications	3,632
		222002 Postage and Courier	125
		223004 Guard and Security services	7,167
		223005 Electricity	69,000
		223006 Water	28,150
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224005 Uniforms, Beddings and Protective Gear	3,000
		225001 Consultancy Services- Short term	3,226
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	17,564
		228001 Maintenance - Civil	10,456
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	20,846

Reasons for Variation in performance

Highly competent administration that compiles reports in time.

Total	538,393
Wage Recurrent	0
Non Wage Recurrent	538,393
<i>AIA</i>	0

Budget 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	US\$ Thousand
18750 No. of antenatal cases 875 No. of family planning users attended to.	89376 antenatal cases and 5145 No of family planning users attended to.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221003 Staff Training	750
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	500
		221012 Small Office Equipment	50
		222001 Telecommunications	2,500
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Increasing number of antenatal attendances due to and increased family planning outreach services carried out.

Total	15,550
Wage Recurrent	0
Non Wage Recurrent	15,550
AIA	0

Budget Output: 07 Immunisation services

11250 No. of children immunized	58636 Number of children immunized.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		222001 Telecommunications	250
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

Increased immunization attendances and increased community awareness of the importance of immunization services.

Total	10,950
Wage Recurrent	0
Non Wage Recurrent	10,950
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

0% of HIV positive pregnant women not on HAART initiated on ARVs	0% of HIV positive pregnant women not on HAART initiated on ARVs.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Increased HIV/ AIDS counseling and outreach services carried out.

Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500
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	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Budget Output: 19 Human Resource Management Services

Monthly payment of salaries and pensions Salaries and pensions paid monthly

Item	Spent
211101 General Staff Salaries	857,339
213002 Incapacity, death benefits and funeral expenses	3,250
221003 Staff Training	9,400
221010 Special Meals and Drinks	1,250
227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Highly competent administration that pays salaries and pension in time.

Total	871,739
Wage Recurrent	857,339
Non Wage Recurrent	14,400
AIA	0

Budget Output: 20 Records Management Services

Weekly update of HMIS date and monthly submission of monthly medical reports HMIS data updated weekly and monthly submission of medical reports.

Item	Spent
221008 Computer supplies and Information Technology (IT)	250
221009 Welfare and Entertainment	250
221010 Special Meals and Drinks	350
221011 Printing, Stationery, Photocopying and Binding	250
222001 Telecommunications	500
227001 Travel inland	250

Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

Total	1,850
Wage Recurrent	0
Non Wage Recurrent	1,850
AIA	0
Total For Department	1,615,402
Wage Recurrent	857,339
Non Wage Recurrent	758,063
AIA	0

Departments

Department: 02 Entebbe Referral Hospital Internal Audit

Outputs Provided

Budget Output: 01 Inpatient Services

Engage and follow up management on how far they have implemented and followed up on audit recommendations Sensitization training to key staff and line managers carried out and quarterly audit reports prepared and submitted.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,000
227004 Fuel, Lubricants and Oils	1,500

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
----------------------------	------------------------------------	---	---------------

Reasons for Variation in performance

Highly competent administration that compiles reports in time.

Total	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
AIA	0
Total For Department	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
AIA	0

Development Projects

Project: 1588 Retooling of Entebbe Regional Referral Hospital

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
Finalize and have the master plan approved and submitted	Master plan completed, staff sensitized of the contents of the master plan	281503 Engineering and Design Studies & Plans for capital works	1,288

Reasons for Variation in performance

Highly competent administration

Total	1,288
GoU Development	1,288
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Fit and install the pallets and equipments	Stores extension works completed, leaking roof at outpatient building fixed after fixing snags	312101 Non-Residential Buildings	1,500
		312104 Other Structures	2,949

Reasons for Variation in performance

Highly competent administration

Total	4,449
GoU Development	4,449
External Financing	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
N/A	Vehicles are in use, but still being serviced by the supplier	312201 Transport Equipment	4,591

Reasons for Variation in performance

Highly competent administration

Total	4,591
--------------	--------------

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
		GoU Development	4,591
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
N/A	User training after installation, carried out	Item	Spent
		312213 ICT Equipment	28
Reasons for Variation in performance			
Highly competent administration .			
		Total	28
		GoU Development	28
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Observe warrantee period	With full operation of the hospital, all equipment's are engraved and released to the user departments	Item	Spent
		312202 Machinery and Equipment	96,000
Reasons for Variation in performance			
Highly competent administration			
		Total	96,000
		GoU Development	96,000
		External Financing	0
		AIA	0
		Total For Project	106,356
		GoU Development	106,356
		External Financing	0
		AIA	0
GRAND TOTAL			1,725,258
		Wage Recurrent	857,339
		Non Wage Recurrent	761,563
		GoU Development	106,356
		External Financing	0
		AIA	0