

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.100	8.100	8.100	5.794	100.0 %	72.0 %	71.5 %
	Non-Wage	2.922	2.922	2.921	2.822	100.0 %	96.6 %	96.6 %
Devt.	GoU	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.922	11.922	11.921	9.516	100.0 %	79.8 %	79.8 %
Total GoU+Ext Fin (MTEF)		11.922	11.922	11.921	9.516	100.0 %	79.8 %	79.8 %
Arrears		0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total Budget		11.928	11.928	11.928	9.523	100.0 %	79.8 %	79.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.928	11.928	11.928	9.523	100.0 %	79.8 %	79.8 %
Total Vote Budget Excluding Arrears		11.922	11.922	11.921	9.516	100.0 %	79.8 %	79.8 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.928	11.928	11.927	9.523	100.0 %	79.8 %	79.8%
Sub SubProgramme:01 Regional Referral Hospital Services	11.928	11.928	11.927	9.523	100.0 %	79.8 %	79.8%
Total for the Vote	11.928	11.928	11.927	9.523	100.0 %	79.8 %	79.8 %

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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****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.099** Bn Shs Department : 001 Support Services

Reason: The Procurement process was on going.
 The funds were encumbered.
 There had been excess pension money released in the financial year.

*Items***0.099** UShs 273104 Pension

Reason: The funds were encumbered

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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 2023/24	Actuals By END Q 4
Number of Health Facilities Monitored	Number	40	40
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	4	4
Proportion of patients who are appropriately referred in	Proportion	100%	100%
Proportion of clients who are satisfied with services	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	8	8
Number of technical support supervisions conducted	Number	8	8
Number of monitoring and evaluation visits conducted	Number	8	8
Number of quarterly Audit reports submitted	Number	4	4
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 2023/24	Actuals By END Q 4
Staffing levels, %	Percentage	60%	60%
Staffing levels, %	Percentage	60%	60%
Staffing levels, %	Percentage	60%	60%
% of staff with performance plan	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:001 Support Services			
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 2023/24	Actuals By END Q 4
Proportion of established positions filled	Percentage	60%	60%
% Increase in staff productivity	Percentage	80%	80%
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 2023/24	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of facilities monitored	Number	40	40
No. of performance reviews carried out	Number	4	4
No. of Technical support supervisions conducted	Number	8	8
No of quarterly audits carried out	Number	4	4
No. of functional Quality improvement committees	Number	8	8

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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: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
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 2023/24	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	160	160
% of HIV positive pregnant women 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: 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 2023/24	Actuals By END Q 4
% Increase in Specialised out patient services offered	Percentage	80%	80%
% of referred in patients who receive specialised health care services	Percentage	80%	80%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	80%	80%
Proportion of patients referred in	Proportion	80%	80%
Proportion of patients referred out	Proportion	10%	10%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
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 2023/24	Actuals By END Q 4
% Increase in Specialised out patient services offered	Percentage	80%	80%

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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: 320113 Prevention and rehabilitation services				
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	100%
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 2023/24	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT		Percentage	100%	100%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services		Number	160	160
Project:1588 Retooling of Entebbe Regional Referral Hospital				
Budget Output: 000002 Construction Management				
PIAP Output: 1203010505 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 2023/24	Actuals By END Q 4
Medical equipment inventory maintained and updated		Status	100%	100%
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 2023/24	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops		Number	1	1
No. of health workers trained		Number	150	150

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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 2023/24	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	100%
Medical equipment inventory maintained and updated	Text	80	80
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	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	100%	100%

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Performance highlights for the Quarter

1. 10,395 Specialized admissions out of 12,000 planned Special admissions, 64.5% bed occupancy rates and 3 days average length of stay out of the planned average length of stay days in the year 2023-2024. Compared to 2,225 Specialized admissions out of 9,000 planned Special admissions, 85% bed occupancy rates and 4days average length of stay out of the planned average length of stay days in the 2022-2023Year
 2. 14,402 Specialized Consultations made out of 10,000 specialized consultations with 57,999 general consultations out of 80,000 planned consultations in the year 2023-2024. compared to 2,185 Specialized Consultations made out of 7,500 specialized consultations with 22,121 general consultations out of 60,000 planned consultations in the year 2022-2023.
 3. 2,006 X-rays taken made out of 7,200 X-rays planned in the year 2023-2024, compared to 1,915 X-rays taken made out of 5,400 X-rays planned in the year 2022-2023.
 4. 5,760 children immunized out of 10,000 immunized children planned for in the year 2023-2024, compared to 8,743 children immunized out of 7,500 immunized children planned for in the year 2022-2023.
 5. 14,428 Antenatal attendances conducted out of 18,000 planned for the year 2023-2024, compared to 4,048 Antenatal attendances conducted out of 4,500 planned for the year 2022-2023.
 6. 2,178 new family planning users enrolled in the year out of 7,200 planned new users of family planning for the year 2023-2024, Compared to 1,548 new family planning users enrolled in the year out of 5,400 planned new users of family planning for the year 2022-2023.
 7. HMIS data updated and reports in time and quarterly reports complied and submitted in time.
- Generally, from the statistics above there was an improvement in hospital services offered.

Variances and Challenges

- 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, ultrascans, anaesthetic machines, respirators etc... They require regular servicing.
6. Utilities-Electricity Has a funding gap of 540,000,000,Heavy equipment donated by Government e.g Oxygen Plant, CT scan, etc consume more power
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 campuses and with increased number of patients the hospital water.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.928	11.928	11.927	9.523	100.0 %	79.8 %	79.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.928	11.928	11.927	9.523	100.0 %	79.8 %	79.8 %
000001 Audit and Risk Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.480	0.480	0.480	0.480	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	8.304	8.304	8.304	5.984	100.0 %	72.1 %	72.1 %
000008 Records Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	1.404	1.404	1.403	1.319	99.9 %	93.9 %	94.0 %
320022 Immunisation Services	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
320113 Prevention and rehabilitation services	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
Total for the Vote	11.928	11.928	11.927	9.523	100.0 %	79.8 %	79.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.100	8.100	8.100	5.794	100.0 %	71.5 %	71.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.397	0.397	0.397	0.397	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.370	0.370	0.370	0.370	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223005 Electricity	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223006 Water	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
273104 Pension	0.281	0.281	0.281	0.183	100.0 %	64.9 %	64.9 %
273105 Gratuity	0.588	0.588	0.588	0.588	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total for the Vote	11.928	11.928	11.927	9.523	100.0 %	79.8 %	79.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.928	11.928	11.927	9.523	99.99 %	79.84 %	79.84 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.928	11.928	11.927	9.523	99.99 %	79.84 %	79.8 %
Departments							
001 Support Services	9.738	9.738	9.737	7.333	100.0 %	75.3 %	75.3 %
002 Hospital Services	1.290	1.290	1.290	1.290	100.0 %	100.0 %	100.0 %
Development Projects							
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
Total for the Vote	11.928	11.928	11.927	9.523	100.0 %	79.8 %	79.8 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
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		
1 Audit report submitted	1 Audit report submitted	Competent Audit department that submits reports in time

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1203010507 Human resource recruited to fill the vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

	Staff salaries and pensions paid in time Staff Recruited in time	Competent Human Resource department that pays salaries and pensions in time
Salaries and Pension paid in time	Salaries and Pensions paid in time	Competent Human Resource department that pays salaries and pensions in time

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,780,647.700
221011 Printing, Stationery, Photocopying and Binding		1,503.500
273105 Gratuity		186,148.000
	Total For Budget Output	1,968,299.200
	Wage Recurrent	1,780,647.700
	Non Wage Recurrent	187,651.500
	Arrears	0.000
	<i>AIA</i>	0.000

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:

Data entry of medical data and information	Data entry of medical data and information	Competent medical records department that enters data in time.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750.000
221003 Staff Training		510.373
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	3,010.373
	Wage Recurrent	0.000
	Non Wage Recurrent	3,010.373
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 quarterly financial report submitted	1 quarterly financial report submitted	Competent Hospital Administration
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250.000
211107 Boards, Committees and Council Allowances	18,012.000
212102 Medical expenses (Employees)	2,500.000
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	3,500.000
221003 Staff Training	3,760.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	4,005.001
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	7,514.749
221012 Small Office Equipment	750.000
221016 Systems Recurrent costs	19,750.000
222001 Information and Communication Technology Services.	12,500.000
223001 Property Management Expenses	35,849.926
223004 Guard and Security services	5,000.000
223005 Electricity	10,250.000
223006 Water	7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	14,250.000
228001 Maintenance-Buildings and Structures	4,105.689
228002 Maintenance-Transport Equipment	18,525.673
273104 Pension	77,570.857
273105 Gratuity	401,852.326

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	669,196.221
	Wage Recurrent	0.000
	Non Wage Recurrent	669,196.221
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,645,505.794
	Wage Recurrent	1,780,647.700
	Non Wage Recurrent	864,858.094
	Arrears	0.000
	<i>AIA</i>	0.000

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

100% of HIV positive pregnant Women initiated on ART	100% of HIV positive pregnant Women initiated on ART	Improved Diagnostic and Health care services
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
223001 Property Management Expenses	2,500.000
223005 Electricity	5,000.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320009 Diagnostic Services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
8000 Lab tests	46,669 Lab tests done.	Improved Diagnostic and Health care services
	2,006 Number of X-rays done 4,640 Number of ultra sound scans done	Improved Diagnostic and Health care services
	46,669 lab tests	Improved Diagnostic and Health care services
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
600 patient x-rays done and 800 number of ultra sound scans done	2,006 patient x-rays done and 4,640 number of ultra sound scans done	Improved Diagnostic and Health care services
600 patient x-rays done and 800 number of ultra sound scans done	2,006 patient X-rays taken and 4,640 number of ultra sound scans done.	Improved Diagnostic and Health care services
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.209
221001 Advertising and Public Relations		250.000
221003 Staff Training		2,517.450
221011 Printing, Stationery, Photocopying and Binding		4,000.000
222001 Information and Communication Technology Services.		4,000.000
223005 Electricity		10,500.000
223006 Water		6,250.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		6,041.027
	Total For Budget Output	68,558.686
	Wage Recurrent	0.000
	Non Wage Recurrent	68,558.686
	Arrears	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services**PIAP Output: 1202010601 Target population fully immunised.****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

2500 Number of children immunized	5,760 Number of children immunized	Increased awareness of the community on the importance of immunization
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
223001 Property Management Expenses	12,500.000
223005 Electricity	7,499.999
223006 Water	7,500.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	2,500.000
Total For Budget Output	44,999.999
Wage Recurrent	0.000
Non Wage Recurrent	44,999.999
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

	10,395 specialized admissions, 3 days average length of stay and 64.5% bed occupancy rate.	Highly skilled Health workers carrying out improved Inpatient services
3000 Inpatient admissions 4 days average length of stay and 85% bed occupancy rate	10,395 Inpatient admissions 3 days average length of stay and 64.5% bed occupancy rate.	Highly skilled Health workers carrying out improved Inpatient services

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,007.563

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,031.809
223001 Property Management Expenses		20,000.001
223005 Electricity		16,500.000
223006 Water		2,500.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		5,000.000
	Total For Budget Output	77,539.373
	Wage Recurrent	0.000
	Non Wage Recurrent	77,539.373
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	1.2 Billion value of medicines received and dispensed.	NMS delivered drugs on time and were dispensed
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
223001 Property Management Expenses		7,500.000
223005 Electricity		13,000.000
223006 Water		7,500.000
224001 Medical Supplies and Services		78,620.010
224005 Laboratory supplies and services		6,584.640
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	125,704.650
	Wage Recurrent	0.000
	Non Wage Recurrent	125,704.650

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

	14,402 specialized outpatients consultations made 57,999 General outpatient consultations made.	Highly skilled Health workers that carry out improved Outpatient services.
2500 specialized outpatient consultations and 25000 General outpatient consultations	14,402 specialized outpatient consultations made. 57,999 General outpatient consultations made.	Highly skilled Health workers that carry out improved Outpatient services.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,750.000
223001 Property Management Expenses	12,500.000
223005 Electricity	7,250.000
223006 Water	2,500.000
Total For Budget Output	35,000.000
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320113 Prevention and rehabilitation services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

	14,428 antenatal attendances 2,178 family planning users 0% Newly Diagnosed HIV Positive Pregnant women started on HAART 4,323 Deliveries	Improved Diagnostic and Health care services
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VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4500 antenatal attendances and 1800 Family planning users and 1500 Deliveries	14,428 antenatal attendances and 2,178 Family planning users and 4,323 Deliveries.	Improved Diagnostic and Health care services
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
223001 Property Management Expenses		2,500.000
223005 Electricity		2,500.000
223006 Water		2,500.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	27,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	391,802.708
	Wage Recurrent	0.000
	Non Wage Recurrent	391,802.708
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1588 Retooling of Entebbe Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010505 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:		
Remolding a	We used that money to repair the leaking OPD block roof, relocation and installation of the solar system, and repair of ceiling of the main block.	Highly competent Administration

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1588 Retooling of Entebbe Regional Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		250,797.064
	Total For Budget Output	250,797.064
	GoU Development	250,797.064
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010506 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:		
	We used that money to repair the leaking OPD block roof, relocation and installation of the solar system, and repair of ceiling of the main block.	Highly competent Administration
	We used that money to repair the leaking OPD block roof, relocation and installation of the solar system, and repair of ceiling of the main block.	Highly competent Administration
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		265,015.041
	Total For Budget Output	265,015.041
	GoU Development	265,015.041
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	515,812.105
	GoU Development	515,812.105
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	3,553,120.607
	Wage Recurrent	1,780,647.700
	Non Wage Recurrent	1,256,660.802
	GoU Development	515,812.105
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
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		
4 Audit reports made and submitted	4 Audit reports made and submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000	
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Payment of salaries and Pensions Recruiting of staff	Staff salaries and pensions paid in t Staff Recruited in time	
Timely payment of salaries and pensions. Vacant posts filled	Salaries and Pensions paid in time	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	5,794,160.774	
221011 Printing, Stationery, Photocopying and Binding	3,007.000	
273104 Pension	898.601	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
273105 Gratuity	186,148.000
Total For Budget Output	5,984,214.375
Wage Recurrent	5,794,160.774
Non Wage Recurrent	190,053.601
Arrears	0.000
<i>AIA</i>	0.000

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:

Digitizing all medical data and information	Data entry of medical data and information
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221003 Staff Training	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 quarterly financial reports submitted timely. Timely payment of salaries and pensions.	4 quarterly financial reports submitted timely.
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VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000.000
211107 Boards, Committees and Council Allowances	40,000.000
212102 Medical expenses (Employees)	10,000.000
212103 Incapacity benefits (Employees)	12,000.000
221001 Advertising and Public Relations	14,000.000
221003 Staff Training	14,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	12,000.000
221010 Special Meals and Drinks	12,000.000
221011 Printing, Stationery, Photocopying and Binding	14,999.500
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	80,000.000
222001 Information and Communication Technology Services.	50,000.000
223001 Property Management Expenses	139,999.996
223004 Guard and Security services	60,000.000
223005 Electricity	21,000.000
223006 Water	30,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	57,000.000
228001 Maintenance-Buildings and Structures	19,595.432
228002 Maintenance-Transport Equipment	80,000.002
273104 Pension	181,683.626
273105 Gratuity	401,852.326
352882 Utility Arrears Budgeting	6,728.109
Total For Budget Output	1,318,858.991
Wage Recurrent	0.000
Non Wage Recurrent	1,312,130.882
Arrears	6,728.109

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 7,333,073.366
	Wage Recurrent 5,794,160.774
	Non Wage Recurrent 1,532,184.483
	Arrears 6,728.109
	<i>AIA</i> 0.000

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

100% of HIV positive pregnant women not on HAART initiated on ARVs.	100% of HIV positive pregnant Women initiated on ART
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
223001 Property Management Expenses	10,000.000
223005 Electricity	20,000.000
	Total For Budget Output 50,000.000
	Wage Recurrent 0.000
	Non Wage Recurrent 50,000.000
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320009 Diagnostic 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

32000 lab tests	46,669 Lab tests done.
7200 Number of X-rays done	2,006 Number of X-rays done
6000 Number of ultra sound scans done	4,640 Number of ultra sound scans done
32000 lab tests	46,669 lab tests

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

7200 Number of X-rays done	2,006 patient x-rays done and 4,640 number of ultra sound scans done
6000 Number of ultra sound scans done	
7200 Number of X-rays done	2,006 patient X-rays taken and 4,640 number of ultra sound scans done.
6000 Number of ultra sound scans done	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221001 Advertising and Public Relations	1,000.000
221003 Staff Training	10,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	16,000.000
223005 Electricity	30,000.000
223006 Water	25,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	250,000.000
Wage Recurrent	0.000
Non Wage Recurrent	250,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1202010601 Target population fully immunised.

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

10000 Number of children immunized.	5,760 Number of children immunized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
223001 Property Management Expenses	50,000.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
223005 Electricity	30,000.000
223006 Water	30,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	10,000.000
Total For Budget Output	180,000.000
Wage Recurrent	0.000
Non Wage Recurrent	180,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

12000 specialized admissions, 4 days average length of stay and 85% bed occupancy rate	10,395 specialized admissions, 3 days average length of stay and 64.5% bed occupancy rate.
12000 inpatient admissions 4 days average length of stay 85% bed Occupancy rate.	10,395 Inpatient admissions 3 days average length of stay and 64.5% bed occupancy rate.

<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223001 Property Management Expenses	80,000.004
223005 Electricity	30,000.000
223006 Water	10,000.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	10,000.000
Total For Budget Output	260,000.004
Wage Recurrent	0.000

VOTE: 419 Entebbe Regional Referral Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 260,000.004
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320027 Medical and Health Supplies**PIAP Output: 1203010501 Basket of 41 essential medicines availed**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1.2 Billion value of medicines received and dispensed.

1.2 Billion value of medicines received and dispensed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
223001 Property Management Expenses	30,000.000
223005 Electricity	30,000.000
223006 Water	30,000.000
224001 Medical Supplies and Services	150,000.000
224005 Laboratory supplies and services	10,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	300,000.000
Wage Recurrent	0.000
Non Wage Recurrent	300,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

10,000 specialized outpatients consultations made 80,000 General outpatient consultations made

14,402 specialized outpatients consultations made 57,999 General outpatient consultations made.

10000 specialized outpatient consultations made.
80000 General outpatient consultations made14,402 specialized outpatient consultations made.
57,999 General outpatient consultations made.

VOTE: 419 Entebbe Regional Referral Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,000.000
223001 Property Management Expenses	50,000.000
223005 Electricity	29,000.000
223006 Water	10,000.000
Total For Budget Output	140,000.000
Wage Recurrent	0.000
Non Wage Recurrent	140,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320113 Prevention and rehabilitation services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

18,000 antenatal attendances 7,200 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART 6,000 Deliveries	14,428 antenatal attendances 2,178 family planning users 0% Newly Diagnosed HIV Positive Pregnant women started on HAART 4,323 Deliveries
18000 antenatal attendances. 7200 family planning users. 6000 Deliveries	14,428 antenatal attendances and 2,178 Family planning users and 4,323 Deliveries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
223001 Property Management Expenses	10,000.000
223005 Electricity	10,000.000
223006 Water	10,000.000
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	110,000.000
Wage Recurrent	0.000
Non Wage Recurrent	110,000.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,290,000.004
	Wage Recurrent	0.000
	Non Wage Recurrent	1,290,000.004
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1588 Retooling of Entebbe Regional Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010505 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:**

Remodeling and Equipping of the Causality ward. Over Hauling the plumbing system Repair and Extension of Walkways.	We used that money to repair the leaking OPD block roof, relocation and installation of the solar system, and repair of ceiling of the main block.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	480,000.000
Total For Budget Output	480,000.000
GoU Development	480,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management**PIAP Output: 1203010506 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:**

Purchase of medical equipment Repair and installation of a solar system and extending generator power to cover all hospital. Repair of Equipment such as mortuary and equipment.	We used that money to repair the leaking OPD block roof, relocation and installation of the solar system, and repair of ceiling of the main block.
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VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1588 Retooling of Entebbe Regional Referral Hospital

PIAP Output: 1203010506 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:

Purchase of medical equipment Repair and installation of a solar system and extending generator power to cover all hospital. Repair of Equipment such as mortuary and equipment.	We used that money to repair the leaking OPD block roof, relocation and installation of the solar system, and repair of ceiling of the main block.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,000.000
Total For Budget Output	420,000.000
GoU Development	420,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	900,000.000
GoU Development	900,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	9,523,073.370
Wage Recurrent	5,794,160.774
Non Wage Recurrent	2,822,184.487
GoU Development	900,000.000
External Financing	0.000
Arrears	6,728.109
<i>AIA</i>	0.000

VOTE: 419 Entebbe Regional Referral Hospital

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.600	1.020
Total		0.600	1.020

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 419 Entebbe Regional Referral Hospital

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To have inclusive and equal access of Health Services despite gender, age and Social economic status
Issue of Concern:	Difficulty in accessing Health Services in some parts of the Country. Undocumented Domestic and Gender violence cases
Planned Interventions:	Special considerations to be made for populations in hard to reach areas.
Budget Allocation (Billion):	0.080
Performance Indicators:	Proportion of sub counties with functional HC IIIs Proportion of functional health centers IVs. No of Children Immunized
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	5760 children Immunized
Reasons for Variations	Improved Health services

ii) 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 risk population.
Planned Interventions:	HIV care and treatment programs have been scaled up. Moon light clinics Out reaches for MARPS Condom distribution
Budget Allocation (Billion):	0.075
Performance Indicators:	Number of individuals tested Number of condoms procured Number of HIV positive individuals started on ART
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	100 HIV positive individuals started on ART
Reasons for Variations	Improved health services

iii) 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:	High Disease burden of which 70% is preventable through proper hygiene and sanitation

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Planned Interventions:	Functionalization of National Sanitation Working group. Provision of safe and clean water for everyone inclusive of gender, age and sex. Sewerage management and better waste disposal.
Budget Allocation (Billion):	0.040
Performance Indicators:	Number of hand washing facilities in the hospital Support Supervision to wards
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	50 Hand Washing points created at the Hospital.
Reasons for Variations	Improved Health services

iv) Covid

Objective:	To control the rising number of COVID -19 Infections in the country
Issue of Concern:	Rising number of COVID-19 infections in the country
Planned Interventions:	Case management, infection prevention and control
Budget Allocation (Billion):	0.030
Performance Indicators:	Number of individuals tested Number of positive case confirmed
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	HIV positive individuals started on ART.
Reasons for Variations	Improved Health Services