

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	8.098	100.0 %	100.0 %	100.0 %
	Non-Wage	2.848	2.848	2.848	2.422	100.0 %	85.0 %	85.0 %
Dev.	GoU	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.758	11.758	11.758	11.330	100.0 %	96.4 %	96.4 %
Total GoU+Ext Fin (MTEF)		11.758	11.758	11.758	11.330	100.0 %	96.4 %	96.4 %
Arrears		0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
Total Budget		11.824	11.824	11.824	11.396	100.0 %	96.4 %	96.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.824	11.824	11.824	11.396	100.0 %	96.4 %	96.4 %
Total Vote Budget Excluding Arrears		11.758	11.758	11.758	11.330	100.0 %	96.4 %	96.4 %

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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	11.824	11.824	11.824	11.395	100.0 %	96.4 %	96.4%
Sub SubProgramme:01 Regional Referral Hospital Services	11.824	11.824	11.824	11.395	100.0 %	96.4 %	96.4%
Total for the Vote	11.824	11.824	11.824	11.395	100.0 %	96.4 %	96.4 %

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.395	Bn Shs	Department : 002 Hospital Services
Reason: Projections for Gratuity had been made before one of the senior consultants was given a transfer to Lira RRH. One staff had a documentation gap in the date of birth, while other two had not been transitioned from IPPS to Human Capital Management System (HCMS) leading to failure to spend pension		
<i>Items</i>		
0.308	UShs	273105 Gratuity
Reason: Projections for Gratuity had been made before one of the senior consultants was given a transfer to Lira RRH.		
0.087	UShs	273104 Pension
Reason: One staff had a documentation gap in the date of birth, while other two had not been transitioned from IPPS to Human Capital Management System (HCMS) leading to failure to pension		

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	40	43
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	80%	100%
Proportion of patients who are appropriately referred in	Proportion	100%	98.3%
Proportion of clients who are satisfied with services	Proportion	60%	76%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	12	12
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	12	12
Number of monitoring and evaluation visits conducted	Number	12	12
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 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	60%	22%
Staffing levels, %	Percentage	60%	22%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	100%	22%

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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 2024/25	Actuals By END Q 4
% Increase in staff productivity	Percentage	80%	100%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	4
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	4	4
Number of guidelines disseminated	Number	12	12

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	20	23
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	12	12
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	80.7%
Proportion of patients referred in	Proportion	100%	9.6

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of patients referred out	Proportion	10%	1.1%
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Patients diagnosed for NCDs	Number	5	85
Project:1588 Retooling of Entebbe Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number		
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	100%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	100%	100%
A functional incinerator	Status	Yes	Yes
Proportion of departments implementing infection control guidelines	Proportion		

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

## Performance highlights for the Quarter

During Q4 FY 2024/25, 100% of staff received salaries and pension on time and this was basically due to availability of funds. Records and Information are being managed electronically using the eAFYA system deployed across all the departments, ALIS in the laboratory and Uganda EMR in the chronic care clinic to capture ART patients' data. This was achieved through conducting Continuous Medical Education (CMEs) and one on one sessions with health workers. However, the interoperability of these systems still remains a priority. The hospital has consistently Compiled and submitted the HMIS reports on time and this data has been used to plan the day to day running of activities on wards.

Entebbe RRH tested 4,645 clients for HIV. Of these 87 (1.7%) were newly identified HIV positive and all were successfully linked to care. This performance was achieved through offering HIV testing services to people at the facility and also conducting targeted community outreaches. During Q4 FY2024/25, Entebbe RRH conducted 849 ultra sounds, 434 X-rays compared to the target of 300 and 200 respectively. This performance was through subsidized charges to patients who seek for these services.

16,062 laboratory tests were done during the quarter which represents 51% of patients who sought for services during the quarter, and this was achieved through availability of reagents to use in running tests. Entebbe RRH had 3,424 admissions compared to the target of 500. Bed occupancy rate improved to 88.7% and this was due to improved documentation of discharge dates by using the eAFYA. Entebbe RRH had 6,911 specialized Outpatient attendances; 31,502 General Outpatient attendances compared to the set target of 250 and 500 respectively. This was achieved through capturing data electronically using eAFYA that has reduced on the data loss. During Q4 FY2024/25, Entebbe RRH achieved 2,663 total antenatal attendances, 583 family planning users compared to the set target of 100 for both.

## Variances and Challenges

308,000,000 million shillings was not spent during the Quarter because projections for Gratuity had been made before one of the senior consultants was given a transfer to Lira RRH. 87,000,000 Million shillings not spent on pension because one staff had a documentation gap in the date of birth, while other two had not been transitioned from IPPS to Human Capital Management System (HCMS).

Some of the challenges encountered during Q4 included the following;

- M-pox epidemic increased recurrent costs like power, water, fuel and building maintenance
- Inadequate staffing where by the hospital staffing level is at only 21.8% of the new structure
- Increased patient number by 13% compared to previous quarter
- Irregular water and power supply from the national grid affected service delivery at the hospital.
- Inadequate funds



VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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	11.824	11.824	11.824	11.395	100.0 %	96.4 %	96.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.824	11.824	11.824	11.395	100.0 %	96.4 %	96.4 %
000001 Audit and Risk Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.810	0.810	0.810	0.810	100.0 %	99.9 %	100.0 %
000005 Human Resource Management	8.192	8.192	8.192	8.173	100.0 %	99.8 %	99.8 %
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 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.010	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	1.061	1.061	1.061	1.047	100.0 %	98.6 %	98.7 %
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	0.200	100.0 %	77.0 %	76.9 %
320027 Medical and Health Supplies	0.597	0.597	0.597	0.457	100.0 %	76.6 %	76.5 %
320033 Outpatient Services	0.280	0.280	0.280	0.112	100.0 %	39.9 %	40.0 %
320113 Prevention and rehabilitation services	0.103	0.103	0.103	0.076	100.0 %	73.7 %	73.8 %
Total for the Vote	11.824	11.824	11.824	11.395	100.0 %	96.4 %	96.4 %

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 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	8.098	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.362	0.362	0.362	0.362	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)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.020	0.020	0.020	0.020	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.	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.022	0.022	0.022	0.022	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	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.345	0.345	0.345	0.345	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	0.050	0.050	0.050	0.050	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 %
225101 Consultancy Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.051	0.051	0.051	0.051	100.0 %	99.8 %	99.8 %
227004 Fuel, Lubricants and Oils	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

<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
228002 Maintenance-Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
273104 Pension	0.341	0.341	0.341	0.240	100.0 %	70.2 %	70.2 %
273105 Gratuity	0.610	0.610	0.610	0.285	100.0 %	46.8 %	46.8 %
312221 Light ICT hardware - Acquisition	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
312232 Electrical machinery - Acquisition	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
313121 Non-Residential Buildings - Improvement	0.420	0.420	0.420	0.420	100.0 %	99.9 %	99.9 %
352899 Other Domestic Arrears Budgeting	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
Total for the Vote	11.824	11.824	11.824	11.395	100.0 %	96.4 %	96.4 %

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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	11.824	11.824	11.824	11.395	100.00 %	96.37 %	96.37 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.824	11.824	11.824	11.395	100.00 %	96.37 %	96.4 %
<i>Departments</i>							
001 Support Services	9.293	9.293	9.293	9.260	100.0 %	99.6 %	99.6 %
002 Hospital Services	1.721	1.721	1.721	1.326	100.0 %	77.1 %	77.0 %
<i>Development Projects</i>							
1588 Retooling of Entebbe Regional Referral Hospital	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
Total for the Vote	11.824	11.824	11.824	11.395	100.0 %	96.4 %	96.4 %

**VOTE:** 419 Entebbe Regional Referral Hospital

Quarter 4

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

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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			
Departments			
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 Quarterly audit report submitted	1 Quarterly audit report submitted	competent audit team that audits and submits reports on time	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,036.000	
Total For Budget Output		5,036.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,036.000	
Arrears		0.000	
AIA		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	100% of staff salaries and pension were paid on time	A competent team that ensured timely payment of salaries	
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:			
	100% of staff salaries and pension were paid on time during the reporting period	A competent team that ensured timely payment of salaries	

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			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,311,714.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
273104 Pension			21,321.091
		Total For Budget Output	2,335,535.956
		Wage Recurrent	2,311,714.865
		Non Wage Recurrent	23,821.091
		Arrears	0.000
		AIA	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:			
Records and Information management system managed and Quarterly report submitted	Records and Information managed electronically using the eAFYA system across all the departments, ALIS in the laboratory and Uganda EMR in the chronic care clinic for ART patients HMIS reports complied and submitted on time i.e. 3 HMIS 105 monthly outpatient, 3 HMIS 108 monthly Inpatient, 12 HMIS 033B weekly surveillance 1 Quarterly report (HMIS 106a) generated and Submitted	A competent team to manage the systems and report on time	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
		Total For Budget Output	2,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,500.000
		Arrears	0.000
		AIA	0.000
Budget Output:000089 Climate Change Mitigation			

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: 1203010506 Governance and management structures reformed and functional

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

Regular cleaning of compounds and Disposal of waste and Trees planted	3 Regularly cleaned compounds i.e. at Grade A, B And C (Isolation unit) Properly segregated and disposed waste in all departments by maintaining a functional incinerator and using green label to dispose sharps	Competent Management that supervises these activities.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
211107 Boards, Committees and Council Allowances	27,170.000
212102 Medical expenses (Employees)	1,250.000
212103 Incapacity benefits (Employees)	1,250.000
221001 Advertising and Public Relations	2,500.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	16,044.720



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		US\$ Thousand
Item		Spent
221012 Small Office Equipment		1,000.000
221016 Systems Recurrent costs		17,087.441
222001 Information and Communication Technology Services.		16,570.000
223004 Guard and Security services		30,000.000
223005 Electricity		55,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
225101 Consultancy Services		2,000.000
227001 Travel inland		12,820.672
227004 Fuel, Lubricants and Oils		52,500.000
228001 Maintenance-Buildings and Structures		14,347.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,502.700
228004 Maintenance-Other Fixed Assets		5,134.999
273104 Pension		17,702.679
273105 Gratuity		38,814.123
	Total For Budget Output	341,194.334
	Wage Recurrent	0.000
	Non Wage Recurrent	341,194.334
	Arrears	0.000
	AIA	0.000
	Total For Department	2,686,766.290
	Wage Recurrent	2,311,714.865
	Non Wage Recurrent	375,051.425
	Arrears	0.000
	AIA	0.000
Department:002 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		

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		
Quarterly outreaches to be carried out and people to be given HCT services	6 outreaches carried out 4,645 people received HCT services and received their results both at facility and community and of these 87 (1.9%) were newly identified HIV positives. All 87 (100%) successfully initiated on ART	Improved sensitization of people in communities Availability of resources for carrying out activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	2,500.000	
223005 Electricity	40,000.000	
Total For Budget Output		42,500.000
Wage Recurrent		0.000
Non Wage Recurrent		42,500.000
Arrears		0.000
AIA		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		
300 Ultra sounds done, 200 X-rays done and 500 Laboratory tests done	849 Ultra sounds, 434 X-rays and 16,062 Laboratory tests were done in Q4	The hospital achieved beyond the planned X-rays, Utra-sound and laboratory tests done due committed staffs and supportive management
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
223001 Property Management Expenses	43,039.924	
Total For Budget Output		43,039.924
Wage Recurrent		0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	43,039.924
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		20,000.001
223005 Electricity		37,402.025
	Total For Budget Output	57,402.026
	Wage Recurrent	0.000
	Non Wage Recurrent	57,402.026
	Arrears	0.000
	AIA	0.000

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

	3,424 Specialized Admissions at the hospital with 5 days Average Length of stay and 88.7% Bed Occupancy Rate during Q4	This was achieved through improved data capture by using the electronic medical records (eAFYA)
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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:

500 Specialized Admissions, 43 days Average Length of Stay and 85% Bed Occupancy Rate	3,424 Specialized Admissions at the hospital with 5 days Average Length of stay and 88.7% Bed Occupancy Rate during Q4	This was achieved through improved data capture by using the electronic medical records (eAFYA)
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		5,310.000
223006 Water		25,000.000
273104 Pension		19,877.540
	Total For Budget Output	50,187.540
	Wage Recurrent	0.000
	Non Wage Recurrent	50,187.540
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,347.997
224001 Medical Supplies and Services		18,460.050
224005 Laboratory supplies and services		7,082.000
228002 Maintenance-Transport Equipment		27,352.387
	Total For Budget Output	127,242.434
	Wage Recurrent	0.000
	Non Wage Recurrent	127,242.434
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient 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		
250 Specialized Outpatient Attendances and 500 General Outpatient Attendances	The hospital achieved 6,911 Specialized Outpatient Attendances and 31,502 General Outpatient Attendances in Q4	The hospital exceeded the planned numbers for Specialized Outpatient Attendances and General Outpatient Attendances. This was achieved through the presence of committed staff to provide services to the patients and improved data capture using electronic medical records
	The hospital achieved 6,911 Specialized Outpatient Attendances and 31,502 General Outpatient Attendances in Q4	The hospital exceeded the planned numbers for Specialized Outpatient Attendances and General Outpatient Attendances. This was achieved through the presence of committed staff to provide services to the patients and improved data capture using electronic medical records
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
273105 Gratuity		76,768.236
	Total For Budget Output	76,768.236
	Wage Recurrent	0.000
	Non Wage Recurrent	76,768.236
	Arrears	0.000
	AIA	0.000
Budget Output:320113 Prevention and rehabilitation 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			
100 Antenatal attendances and 100 Family planning users		The hospital achieved 2,663 Antenatal attendances and 583 Family planning users in the Q4	This was achieved through improved referral pathways, conducting outreaches and sensitization of communities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
273104 Pension			10,671.898
Total For Budget Output			10,671.898
Wage Recurrent			0.000
Non Wage Recurrent			10,671.898
Arrears			0.000
AIA			0.000
Total For Department			407,812.058
Wage Recurrent			0.000
Non Wage Recurrent			407,812.058
Arrears			0.000
AIA			0.000
Develoment Projects			
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:			

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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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:

Master and Development plan to be Drawn, Renovation of the Main Hospital Block, Supply and Installation of Electrical and Solar Equipment, Repair of Mortuary Fridges and Air Conditioners, Repair of Water Harvesting Equipment and Purchase of Medical Equipment and ICT	Minor repairs done Hospital building painted	
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
313121 Non-Residential Buildings - Improvement	419,723.382
Total For Budget Output	419,723.382
GoU Development	419,723.382
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	419,723.382
GoU Development	419,723.382
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	3,514,301.730
Wage Recurrent	2,311,714.865
Non Wage Recurrent	782,863.483
GoU Development	419,723.382
External Financing	0.000
Arrears	0.000
AIA	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		
Departments		
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 Quarterly audit report submitted 1 Annual Report submitted	4 Quarterly audit report submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	
AIA	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. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	100% of staff salaries and pension were paid on time through out the financial year 4 trainings held at the hospital on customer care to be able to improve the quality of service and care at the hospital	



VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	100% of staff salaries and pension were paid on time through out the financial year 4 trainings held at the hospital on customer care to be able to improve the quality of service and care at the hospital
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	8,097,920.879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
273104 Pension	56,638.761
273105 Gratuity	8,596.819
Total For Budget Output	8,173,156.459
Wage Recurrent	8,097,920.879
Non Wage Recurrent	75,235.580
Arrears	0.000
AIA	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:

Records and Information Management System managed Patient data and information managed 1 quarterly report generated and submitted	Records and Information managed electronically using the eAFYA system across all the departments, ALIS in the laboratory and Uganda EMR in the chronic care clinic for ART patients HMIS reports complied and submitted on time i.e. 12 HMIS 105 monthly outpatient, 12 HMIS 108 monthly Inpatient, 52 HMIS 033B weekly surveillance 4 Quarterly report (HMIS 106a) generated and Submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	10,000.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Regular cleaning of compounds and disposal of waste. Trees planted. Maintaining and preservation of natural habitats.	3 Regularly cleaned compounds i.e. at Grade A, B And C (Isolation unit) Properly segregated and disposed waste in all departments by maintaining a functional incinerator and using green label to dispose sharps 300 Trees planted at Isolation unit
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

N/A

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
211107 Boards, Committees and Council Allowances	40,000.000
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	5,000.000

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		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		10,000.000	
221003 Staff Training		20,000.000	
221007 Books, Periodicals & Newspapers		1,000.000	
221008 Information and Communication Technology Supplies.		24,000.002	
221009 Welfare and Entertainment		12,000.000	
221010 Special Meals and Drinks		12,000.000	
221011 Printing, Stationery, Photocopying and Binding		32,000.000	
221012 Small Office Equipment		3,999.999	
221016 Systems Recurrent costs		68,349.754	
222001 Information and Communication Technology Services.		40,000.000	
223004 Guard and Security services		60,000.000	
223005 Electricity		60,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,000.000	
225101 Consultancy Services		20,000.000	
227001 Travel inland		50,890.000	
227004 Fuel, Lubricants and Oils		210,000.000	
228001 Maintenance-Buildings and Structures		36,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		10,000.000	
228004 Maintenance-Other Fixed Assets		12,000.000	
273104 Pension		66,623.402	
273105 Gratuity		164,814.666	
352899 Other Domestic Arrears Budgeting		65,898.060	
Total For Budget Output		1,046,575.883	
Wage Recurrent		0.000	
Non Wage Recurrent		980,677.823	
Arrears		65,898.060	
AIA		0.000	
Total For Department		9,259,732.342	
Wage Recurrent		8,097,920.879	
Non Wage Recurrent		1,095,913.403	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	65,898.060
	AIA	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

Quarterly outreaches to be carried out and people to be given HCT services	9 outreaches carried out 20,600 people received HCT services and received their results both at facility and community and of these350 (1.7%) were newly identified HIV positives. All 350 (100%) Successfully initiated on ART
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	10,000.000
223005 Electricity	40,000.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	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

X-rays to be taken and ultra sound scans to be done and laboratory tests to be done	4,106 Ultra sounds, 1,352 X-rays and 58,879 Laboratory tests were done during FY 2024/25
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	249,999.997
Total For Budget Output	249,999.997

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	249,999.997
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
223001 Property Management Expenses	80,000.004
223005 Electricity	100,000.000
Total For Budget Output	180,000.004
Wage Recurrent	0.000
Non Wage Recurrent	180,000.004
Arrears	0.000
AIA	0.000

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

Specialized admissions to be made	14,415 Specialized Admissions at the hospital with 5 days Average Length of stay and 80.7% Bed Occupancy Rate during FY2024/25
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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:

Specialized admissions to be made	14,415 Specialized Admissions at the hospital with 5 days Average Length of stay and 80.7% Bed Occupancy Rate during FY2024/25
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Specialized admissions to be made	NA
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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		UShs Thousand
Item		Spent
223001 Property Management Expenses		15,000.000
223006 Water		145,000.000
273104 Pension		40,314.856
	Total For Budget Output	200,314.856
	Wage Recurrent	0.000
	Non Wage Recurrent	200,314.856
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		297,391.984
224001 Medical Supplies and Services		50,000.000
224005 Laboratory supplies and services		10,000.000
228002 Maintenance-Transport Equipment		99,999.998
	Total For Budget Output	457,391.982
	Wage Recurrent	0.000
	Non Wage Recurrent	457,391.982
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

Specialized outpatients consultations to be done General outpatients consultations to be done	The hospital achieved 24,514 Specialized Outpatient Attendances and 89,469 General Outpatient Attendances during the FY 2024/25
Specialized outpatients consultations to be done General outpatients consultations to be done	The hospital achieved 24,514 Specialized Outpatient Attendances and 89,469 General Outpatient Attendances during the FY 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
273105 Gratuity	111,811.380
Total For Budget Output	111,811.380
Wage Recurrent	0.000
Non Wage Recurrent	111,811.380
Arrears	0.000
AIA	0.000

Budget Output:320113 Prevention and rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Antenatal services to be done and family planning services to be done	The hospital achieved 11,204 Antenatal attendances and 3,533 Family planning users during FY 2024/25
Antenatal services to be done and family planning services to be done	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
273104 Pension	76,088.397
Total For Budget Output	76,088.397
Wage Recurrent	0.000
Non Wage Recurrent	76,088.397
Arrears	0.000
AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,325,606.616
		Wage Recurrent	0.000
		Non Wage Recurrent	1,325,606.616
		Arrears	0.000
		AIA	0.000
Development Projects			
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:			
Master and development plan drawn. Renovation of the main Hospital Block. Supply and Installation of Electrical supplies. Supply and Installation of Solar Equipment and Extension of Generator powerlines. Repair of Mortuary Fridges Purchase of ICT			
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:			
Master and development plan drawn. Renovation of the main Hospital Block. Supply and Installation of Electrical supplies. Supply and Installation of Solar Equipment and Extension of Generator powerlines. Repair of Mortuary Fridges Purchase of ICT		Plan developed Hospital block renovated Mortuary fridges and air conditions done Medical equipment bought Solar and electrical equipment procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312221 Light ICT hardware - Acquisition		59,979.999	
312232 Electrical machinery - Acquisition		129,977.000	
312233 Medical, Laboratory and Research & appliances - Acquisition		199,832.000	
313121 Non-Residential Buildings - Improvement		419,723.382	



VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1588 Retooling of Entebbe Regional Referral Hospital		
Total For Budget Output		809,512.381
GoU Development		809,512.381
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		809,512.381
GoU Development		809,512.381
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		11,394,851.339
Wage Recurrent		8,097,920.879
Non Wage Recurrent		2,421,520.019
GoU Development		809,512.381
External Financing		0.000
Arrears		65,898.060
AIA		0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	1.000	1.092
Total		1.000	1.092

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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:	Incidents of maternal and neonatal mortality, Undocumented domestic and gender violence cases, low attendances to family planning and low male involvement in family planning.
Planned Interventions:	: Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual and gender violence and other forms of violence against women and men, immunization of children, girls and boys. Having a vibrant adolescence
Budget Allocation (Billion):	0.050
Performance Indicators:	No of Children Immunized, No of Family Planning Contacts and Male involvement in family planning, Number GBV cases treated
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	By the end of Q4, Entebbe RRH immunized 10,292 children, 3,533 received family planning services and 900 GBV cases received post GBV care.
Reasons for Variations	

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 at risk populations (Commercial Sex workers (Landing sites ,Working class, adolescents, children, youth and women.) and Low adherence to HAART
Planned Interventions:	HIV health education behavior change &protection; HIV/TB counseling/testing/co-infection screening; Treat STDs & STIs; Conducting Safe male circumcision; Provide PeP to exposed persons; Moon light clinics, out reaches for MARPs and Condom distribution
Budget Allocation (Billion):	0.040
Performance Indicators:	: Total elimination of HIV by concern to have 90% of the total population tested for HIV, 90% of the positives put into care and 90% Viral suppression.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	20,600 clients tested for HIV, 350(1.7%) were new HIV positives , 100% HIV positives successfully linked in care and 97% of ART clients achieved viral load suppression
Reasons for Variations	This was achieved through conducting HIV testing both at facility and community

iii) Environment

Objective:	To have a clean and safe Hospital working Environment that is accessible by everyone despite gender, age and social economic status. To ensure the hospital staff are aware of Climate change and climate mitigation
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VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Issue of Concern:	Facility bases infections and safe working environment, including concern of staff contracting Nosocomial infections. Uganda is experiencing effects of change in climate
Planned Interventions:	Provision of safe and clean water for everyone inclusive of gender, age and social economic status, Provision of power in the hospital, 5S enforcement, occupational health and safety activities, tree planting on the compound, sewerage management.
Budget Allocation (Billion):	0.030
Performance Indicators:	12 Support Supervision to wards, monthly monitoring meetings, Regular cleaning of compounds and Timely payment of Utilities Number of trees planted. Maintaining and preservation of natural habitats
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	13 Support Supervision conducted across all the wards, 48 Top management meetings held, 3 compound regularly cleaned at different campuses of Grade A, B and C. All payments for utilities paid on time
Reasons for Variations	Committed administration
Objective:	The environment is being affected by change in climate
Issue of Concern:	The country is experiencing change in climate that has led to drought affecting the nutrition of people due to starvation
Planned Interventions:	Preserving of natural habitats. Planting of trees and grass around the hospital compound and areas. Ensuring proper disposal of waste and rubbish.
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of trees plant. Number of waste collecting areas.
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	300 trees planted during FY 2024/25
Reasons for Variations	Committed administration

iv) Covid

Objective:	To test and treat all positive cases
Issue of Concern:	Increased COVID 19 Cases in the community
Planned Interventions:	Testing of people Washing of hands Wearing of face masks
Budget Allocation (Billion):	0.020
Performance Indicators:	No of Children tested, No of males and females tested and Number individual cases treated
Actual Expenditure By End Q4	0.02

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Performance as of End of Q4	Sensitized People and communities through outreaches on hand washing and use of face masks, 500 people screened, 5 positive identified and offered treatment
Reasons for Variations	committed staff