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
D	Wage	4.614	4.614	4.614	4.614	100.0 %	100.0 %	100.0 %
Recurrent	Non-Wage	2.254	2.907	2.902	2.902	129.0 %	128.7 %	100.0 %
Doort	GoU	0.900	0.900	0.775	0.775	86.1 %	86.1 %	100.0 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.768	8.421	8.291	8.291	106.7 %	106.7 %	100.0 %
Total GoU+Ex	Total GoU+Ext Fin (MTEF)		8.421	8.291	8.291	106.7 %	106.7 %	100.0 %
	Arrears	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	7.798	8.451	8.291	8.291	106.3 %	106.3 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.798	8.451	8.291	8.291	106.3 %	106.3 %	100.0 %
Total Vote Bud	lget Excluding Arrears	7.768	8.421	8.291	8.291	106.7 %	106.7 %	100.0 %

VOTE: 419 Entebbe Regional Referral Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	7.798	8.451	8.291	8.291	106.3 %	106.3 %	100.0%
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	8.451	8.291	8.291	106.3 %	106.3 %	100.0%
Total for the Vote	7.798	8.451	8.291	8.291	106.3 %	106.3 %	100.0 %

VOTE: 419 Entebbe Regional Referral Hospital

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

(ii) Expenditur	(ii) Expenditures in excess of the original approved budget						
Sub SubProgr	Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management						
0.653	Bn Shs	Department: 001 Support Services					
	Reason: Th Hospital received a supplementary Budget						
Items							
0.549	UShs	273105 Gratuity					
		Reason: The Hospital got a supplementary Budget					
0.104	UShs	273104 Pension					
		Reason: The Hospital got a supplementary Budget					

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development	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	Budget Output: 000001 Audit and Risk Management							
PIAP Output: 1203010201 Service delivery monitored								
Programme Intervention: 12030102 Establish and operationalize n	nechanisms for effect	ive collaboration and	partnership for UHC at all levels					
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4					
Audit workplan in place	Yes/No	1	4					
Budget Output: 000008 Records Management	•							
PIAP Output: 1203010502 Comprehensive Electronic Medical Rec	ord 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 2022/23	Actuals By END Q 4					
% of hospitals and HC IVs with a functional EMRS	Percentage	45 %	50%					
Budget Output: 320021 Hospital Management and Support Services								
PIAP Output: 1203010503 Governance and management structure functionalised.	es (Support for health	service delivery) stre	ngthened, improved and					
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	he health system to de	eliver quality and affo	ordable preventive, promotive,					
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4					
No. of Technical support supervisions conducted	Number	4	4					
Department:002 Hospital Services	1	1						
Budget Output: 320009 Diagnostic Services								
PIAP Output: 1203010513 Laboratory quality management system	ı 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 2022/23	Actuals By END Q 4					
Percentage of targeted laboratories accredited	Percentage	35%	35%					
<u> </u>								

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Programme:12	Human	Capital 1	Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital Services

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 2022/23	Actuals By END Q 4
% of health facilities providing immunization services by level	Percentage	50%	50%

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 2022/23	Actuals By END Q 4	
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	40%	40%	

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 2022/23	Actuals By END Q 4
No. of youth-led HIV prevention programs designed and implemented	Number	45	50

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 2022/23	Actuals By END Q 4
Medical equipment inventory maintained and updated	Status	40%	40%

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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 2022/23	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	40	40
No. of health workers trained	Number	70	70
Medical equipment inventory maintained and updated	Text	2022-2023	YES
Medical Equipment list and specifications reviewed	Text	2022-2023	YES
Medical Equipment Policy developed	Text	2022-2023	YES
A functional incinerator	Status	2022-2023	YES
Proportion of departments implementing infection control guidelines	Proportion	10	10

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Performance highlights for the Quarter

100% staff salaries and pensions paid. 4 Top management meetings held. 1899 number of children immunized. 480 family planning users attended.

Variances and Challenges

Inadequate staffing levels of 15% in the Hospital.

Inadequate development budget to build staff quarters for nurses and doctors.

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Quarter 4

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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	7.798	8.451	8.291	8.291	106.3 %	106.3 %	100.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	8.451	8.291	8.291	106.3 %	106.3 %	100.0 %
000001 Audit and Risk Management	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.317	0.317	0.197	0.197	62.0 %	62.0 %	100.0 %
000003 Facilities and Equipment Management	0.583	0.583	0.578	0.578	99.2 %	99.2 %	100.0 %
000005 Human Resource Management	4.644	4.644	4.644	4.644	100.0 %	100.0 %	100.0 %
000008 Records Management	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	1.789	2.442	2.413	2.413	134.9 %	134.9 %	100.0 %
320022 Immunisation Services	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.149	0.149	0.149	0.149	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
320113 Prevention and rehabilitation services	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
Total for the Vote	7.798	8.451	8.291	8.291	106.3 %	106.3 %	100.0 %

VOTE: 419 Entebbe Regional Referral Hospital

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

Billion Uganda Shillings	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	4.614	4.614	4.614	4.614	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.274	0.274	0.273	0.273	99.5 %	99.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.055	0.055	0.051	0.051	93.2 %	93.2 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.647	0.647	0.647	0.647	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
223005 Electricity	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223006 Water	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.204	0.204	0.204	0.204	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.227	0.227	0.226	0.226	99.8 %	99.8 %	100.0 %
228002 Maintenance-Transport Equipment	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.564	0.564	0.559	0.559	99.2 %	99.2 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.060	0.060	99.6 %	99.6 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
273104 Pension	0.015	0.119	0.119	0.119	781.5 %	781.5 %	100.0 %
273105 Gratuity	0.186	0.736	0.736	0.736	395.1 %	395.1 %	100.0 %
352882 Utility Arrears Budgeting	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.798	8.451	8.291	8.291	106.3 %	106.3 %	100.0 %

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

Billion Uganda Shillings	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	7.798	8.451	8.291	8.291	106.33 %	106.33 %	100.00 %
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	8.451	8.291	8.291	106.33 %	106.33 %	100.0 %
Departments							
001 Support Services	6.454	7.107	7.078	7.078	109.7 %	109.7 %	100.0 %
002 Hospital Services	0.444	0.444	0.439	0.439	98.9 %	98.9 %	100.0 %
Development Projects							
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.900	0.775	0.775	86.1 %	86.1 %	100.0 %
Total for the Vote	7.798	8.451	8.291	8.291	106.3 %	106.3 %	100.0 %

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

VOTE: 419 Entebbe Regional Referral Hospital

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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 M	lanagement	
Sub SubProgramme:01 Regional Referral Hospital	Services	
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management	t	
PIAP Output: 1203010201 Service delivery monitore	ed	
Programme Intervention: 12030102 Establish and o	perationalize mechanisms for effective collaboration an	ad partnership for UHC at all levels
1 Quarterly audit report submitted	1 Quarterly audit report submitted 1 Annual Report submitted	Competent audit department that submits reports in time.
Expenditures incurred in the Quarter to deliver outp	puts	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting a	llowances)	2,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	3,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Manageme	ent	
PIAP Output: 1203010507 Human resource recruite	ed to fill the vacant posts	
Programme Intervention: 12030105 Improve the fur curative and palliative health care services focusing	nctionality of the health system to deliver quality and a on:	ffordable preventive, promotive,
Staff salaries and pension paid in time and All staff appraised and Rewards and sanctions of staff done	Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	Competent Human Resource Department that pays all salaries and pensions in time
Expenditures incurred in the Quarter to deliver outp	puts	UShs Thousand
Item		Spent
211101 General Staff Salaries		1,067,283.036
211106 Allowances (Incl. Casuals, Temporary, sitting a	llowances)	2,500.000

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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		Spen
221003 Staff Training		6,415.00
221011 Printing, Stationery, Photocopying and Binding		1,499.999
227004 Fuel, Lubricants and Oils		500.000
	Total For Budget Output	1,078,198.035
	Wage Recurrent	1,067,283.036
	Non Wage Recurrent	10,914.999
	Arrears	0.00
	AIA	0.000
Budget Output:000008 Records Management		
Budget Output:000008 Records Management PIAP Output: 1203010502 Comprehensive Electronic M	edical Record System scaled up	
	nality of the health system to deliver quality and afforda	
PIAP Output: 1203010502 Comprehensive Electronic M Programme Intervention: 12030105 Improve the functio	nality of the health system to deliver quality and afforda	Competent Records department that submits reports in time.
PIAP Output: 1203010502 Comprehensive Electronic M Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on: Records and information management system managed and	nality of the health system to deliver quality and afforda Records and Information Management System managed Patient data and information managed	Competent Records department that submits
PIAP Output: 1203010502 Comprehensive Electronic M Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on: Records and information management system managed and 1 quarterly report submitted and patient data	nality of the health system to deliver quality and afforda Records and Information Management System managed Patient data and information managed	Competent Records department that submits reports in time.
PIAP Output: 1203010502 Comprehensive Electronic M Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on: Records and information management system managed and 1 quarterly report submitted and patient data Expenditures incurred in the Quarter to deliver outputs	Records and Information Management System managed Patient data and information managed 1 quarterly reports generated and submitted	Competent Records department that submits reports in time. UShs Thousand Spen
PIAP Output: 1203010502 Comprehensive Electronic M Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on: Records and information management system managed and 1 quarterly report submitted and patient data Expenditures incurred in the Quarter to deliver outputs Item	Records and Information Management System managed Patient data and information managed 1 quarterly reports generated and submitted	Competent Records department that submits reports in time. UShs Thousand Spen 750.000
PIAP Output: 1203010502 Comprehensive Electronic M Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on: Records and information management system managed and 1 quarterly report submitted and patient data Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Records and Information Management System managed Patient data and information managed 1 quarterly reports generated and submitted	Competent Records department that submits reports in time. UShs Thousand
PIAP Output: 1203010502 Comprehensive Electronic M Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on: Records and information management system managed and 1 quarterly report submitted and patient data Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Staff Training	Records and Information Management System managed Patient data and information managed 1 quarterly reports generated and submitted	Competent Records department that submits reports in time. UShs Thousand Spen 750.000 1,000.000 900.400
PIAP Output: 1203010502 Comprehensive Electronic M Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on: Records and information management system managed and 1 quarterly report submitted and patient data Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Staff Training	nality of the health system to deliver quality and afforda Records and Information Management System managed Patient data and information managed 1 quarterly reports generated and submitted ances)	Competent Records department that submits reports in time. UShs Thousand Spen 750.000 1,000.000 900.400 2,650.400
PIAP Output: 1203010502 Comprehensive Electronic M Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on: Records and information management system managed and 1 quarterly report submitted and patient data Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Staff Training	nality of the health system to deliver quality and afforda Records and Information Management System managed Patient data and information managed 1 quarterly reports generated and submitted ances) Total For Budget Output	Competent Records department that submits reports in time. UShs Thousand Spen 750.000 1,000.000
PIAP Output: 1203010502 Comprehensive Electronic M Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on: Records and information management system managed and 1 quarterly report submitted and patient data Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Staff Training	nality of the health system to deliver quality and afforda Records and Information Management System managed Patient data and information managed 1 quarterly reports generated and submitted ances) Total For Budget Output Wage Recurrent	Competent Records department that submits reports in time. UShs Thousand Spen 750.000 1,000.000 900.400 2,650.400 0.000

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228001 Maintenance-Buildings and Structures

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11,098.554

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010503 Governance and managemen functionalised.	t structures (Support for health service delivery) strength	ened, improved and
Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordal	ble preventive, promotive,
1 Quarterly performance report submitted and 1Management meeting held and 10 Department meetings held and 1 Top management meetings conducted	1 Quarterly performance report submitted and 1 Management meeting held and 10 Department meetings held and 1 Top management meetings conducted	Competent Management that submits reports in time
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	31,750.000
211107 Boards, Committees and Council Allowances		4,500.000
212102 Medical expenses (Employees)		375.000
212103 Incapacity benefits (Employees)		1,000.000
221001 Advertising and Public Relations		400.001
221003 Staff Training		6,327.450
221007 Books, Periodicals & Newspapers		1,950.000
221008 Information and Communication Technology Suppl	ies.	1,480.000
221009 Welfare and Entertainment		1,503.001
221010 Special Meals and Drinks		1,775.000
221011 Printing, Stationery, Photocopying and Binding		2,153.501
221012 Small Office Equipment		1,550.000
221016 Systems Recurrent costs		6,242.633
222001 Information and Communication Technology Service	ces.	10,500.000
223001 Property Management Expenses		184,070.595
223002 Property Rates		605.000
223004 Guard and Security services		13,125.000
223005 Electricity		85,000.000
223006 Water		50,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
225101 Consultancy Services		2,169.885
227001 Travel inland		8,316.597
227004 Fuel, Lubricants and Oils		31,921.521

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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
228002 Maintenance-Transport Equipment		0.010
228003 Maintenance-Machinery & Equipment Other than T	ransport Equipment	17,469.093
273102 Incapacity, death benefits and funeral expenses		250.999
273104 Pension		58,442.399
273105 Gratuity		549,409.737
	Total For Budget Output	1,083,635.976
	Wage Recurrent	0.000
	Non Wage Recurrent	1,083,635.976
	Arrears	0.000
	AIA	0.000
	Total For Department	2,167,984.411
	Wage Recurrent	1,067,283.036
	Non Wage Recurrent	1,100,701.375
	Arrears	0.000
	AIA	0.000
Department:002 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mort	ality due to HIV/AIDS, TB and malaria and other comm	nunicable diseases
Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:	nality of the health system to deliver quality and afforda	able preventive, promotive,
1 Quarterly outreaches carried out and 375 people given HCT services	1 Quarterly outreaches carried out and 375 people given HCT services	Improved Diagnostic and Health care services
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320009 Diagnostic Services		

VOTE: 419 Entebbe Regional Referral Hospital

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory qualit	y manageme	nt system in place	
Programme Intervention: 12030105 Improve curative and palliative health care services fo		ality of the health system to deliver quality and afforda	ble preventive, promotive,
600 x-rays taken and 800 ultra sound scans done laboratory tests done		967 x-rays taken and 161 ultra sound scans done and 2000 laboratory tests done	Improved Diagnostic and Health care services
600 x-rays taken and 800 ultra sound scans done	:	967 x-rays taken and 161 ultra sound scans done.	Improved Diagnostic and Health care services.
PIAP Output: 1203010509 Reduced morbidit	y and morta	lity due to HIV/AIDS, TB and malaria and other comm	unicable diseases
Programme Intervention: 12030105 Improve curative and palliative health care services fo		ality of the health system to deliver quality and afforda	ble preventive, promotive,
967 x-rays taken and 161 ultra sounds scans don	ie	967 x-rays taken and 161 ultra sound scans done	Improved Diagnostic and Health care services
Expenditures incurred in the Quarter to deliv	ver outputs		UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, s	itting allowar	nces)	3,750.000
227001 Travel inland			910.000
227004 Fuel, Lubricants and Oils			2,000.000
		Total For Budget Output	6,660.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,660.000
		Arrears	0.000
		AIA	0.000
Budget Output:320022 Immunisation Service	es		
PIAP Output: 1203010518 Target population	fully immun	ized	
Programme Intervention: 12030105 Improve curative and palliative health care services fo		ality of the health system to deliver quality and afforda	ble preventive, promotive,
11250 children immunized		1899 children immunized	Increased awareness of the community on the importance of immunization
PIAP Output: 1202010601 Target population	fully immun	ised.	
Programme Intervention: 12020106 Increase	access to im	munization against childhood diseases	
	1	NA	NA

VOTE: 419 Entebbe Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver ou	itputs	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting	allowances)	3,000.00
221003 Staff Training		1,500.000
221008 Information and Communication Technology	Supplies.	750.00
221016 Systems Recurrent costs		1,460.06
223001 Property Management Expenses		3,869.79
	Total For Budget Output	10,579.863
	Wage Recurrent	0.00
	Non Wage Recurrent	10,579.863
	Arrears	0.00
	AIA	0.00
Budget Output:320023 Inpatient Services		
<u> </u>	I mortality due to HIV/AIDS, TB and malaria and other com-	
<u> </u>	unctionality of the health system to deliver quality and afford g on:	
Programme Intervention: 12030105 Improve the focurative and palliative health care services focusing 3559 specialized admissions, 2.7 days average length	unctionality of the health system to deliver quality and afford g on: of 3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	able preventive, promotive, Highly skilled Health workers carrying out
Programme Intervention: 12030105 Improve the focurative and palliative health care services focusing 3559 specialized admissions, 2.7 days average length stay and 85% bed occupancy rate	unctionality of the health system to deliver quality and afford g on: of 3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services UShs Thousand
Programme Intervention: 12030105 Improve the focurative and palliative health care services focusing 3559 specialized admissions, 2.7 days average length stay and 85% bed occupancy rate Expenditures incurred in the Quarter to deliver outline.	unctionality of the health system to deliver quality and afford g on: of 3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services UShs Thousand
Programme Intervention: 12030105 Improve the focurative and palliative health care services focusing 3559 specialized admissions, 2.7 days average length stay and 85% bed occupancy rate Expenditures incurred in the Quarter to deliver outline 211106 Allowances (Incl. Casuals, Temporary, sitting)	unctionality of the health system to deliver quality and afford g on: of 3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services UShs Thousand Spen 6,851.08
Programme Intervention: 12030105 Improve the focurative and palliative health care services focusing 3559 specialized admissions, 2.7 days average length stay and 85% bed occupancy rate Expenditures incurred in the Quarter to deliver outliness.	unctionality of the health system to deliver quality and afford g on: of 3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services
Programme Intervention: 12030105 Improve the focurative and palliative health care services focusing 3559 specialized admissions, 2.7 days average length stay and 85% bed occupancy rate Expenditures incurred in the Quarter to deliver outletem 211106 Allowances (Incl. Casuals, Temporary, sitting 221010 Special Meals and Drinks	unctionality of the health system to deliver quality and afford g on: of 3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services UShs Thousand Spen 6,851.08 3,750.00 1,499.99
Programme Intervention: 12030105 Improve the focurative and palliative health care services focusing 3559 specialized admissions, 2.7 days average length stay and 85% bed occupancy rate Expenditures incurred in the Quarter to deliver outletem 211106 Allowances (Incl. Casuals, Temporary, sitting 221010 Special Meals and Drinks 221012 Small Office Equipment	unctionality of the health system to deliver quality and afford g on: of 3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services UShs Thousand Spen 6,851.08: 3,750.000 1,499.999 2,000.000
Programme Intervention: 12030105 Improve the focurative and palliative health care services focusing 3559 specialized admissions, 2.7 days average length stay and 85% bed occupancy rate Expenditures incurred in the Quarter to deliver outleton Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221010 Special Meals and Drinks 221012 Small Office Equipment 221016 Systems Recurrent costs	unctionality of the health system to deliver quality and afford g on: of 3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services UShs Thousand Spen 6,851.08. 3,750.00 1,499.99 2,000.00 18,982.37
Programme Intervention: 12030105 Improve the focurative and palliative health care services focusing 3559 specialized admissions, 2.7 days average length stay and 85% bed occupancy rate Expenditures incurred in the Quarter to deliver outletem 211106 Allowances (Incl. Casuals, Temporary, sitting 221010 Special Meals and Drinks 221012 Small Office Equipment 221016 Systems Recurrent costs 223001 Property Management Expenses	unctionality of the health system to deliver quality and afford g on: of 3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services UShs Thousand Spen 6,851.08. 3,750.000 1,499.999 2,000.000 18,982.373 2,500.000
Programme Intervention: 12030105 Improve the focurative and palliative health care services focusing 3559 specialized admissions, 2.7 days average length stay and 85% bed occupancy rate Expenditures incurred in the Quarter to deliver outletem 211106 Allowances (Incl. Casuals, Temporary, sitting 221010 Special Meals and Drinks 221012 Small Office Equipment 221016 Systems Recurrent costs 223001 Property Management Expenses 224001 Medical Supplies and Services	unctionality of the health system to deliver quality and afford g on: of 3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services UShs Thousand Spen 6,851.08:
Programme Intervention: 12030105 Improve the focurative and palliative health care services focusing 3559 specialized admissions, 2.7 days average length stay and 85% bed occupancy rate Expenditures incurred in the Quarter to deliver outletem 211106 Allowances (Incl. Casuals, Temporary, sitting 221010 Special Meals and Drinks 221012 Small Office Equipment 221016 Systems Recurrent costs 223001 Property Management Expenses 224001 Medical Supplies and Services 227004 Fuel, Lubricants and Oils	unctionality of the health system to deliver quality and afford g on: of 3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services UShs Thousand Spen 6,851.083 3,750.000 1,499.999 2,000.000 18,982.373 2,500.000 9,500.000
Programme Intervention: 12030105 Improve the focurative and palliative health care services focusing 3559 specialized admissions, 2.7 days average length stay and 85% bed occupancy rate Expenditures incurred in the Quarter to deliver outletem 211106 Allowances (Incl. Casuals, Temporary, sitting 221010 Special Meals and Drinks 221012 Small Office Equipment 221016 Systems Recurrent costs 223001 Property Management Expenses 224001 Medical Supplies and Services 227004 Fuel, Lubricants and Oils	unctionality of the health system to deliver quality and afford g on: of 3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate utputs allowances)	### Apple of the control of the cont

VOTE: 419 Entebbe Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Sup	pplies	
PIAP Output: 1203010501 Basket of 41 essentia	l medicines availed	
Programme Intervention: 12030105 Improve th curative and palliative health care services focu	e functionality of the health system to deliver quality and sing on:	d affordable preventive, promotive,
0.3bn value of medicines dispensed	0.3bn value of medicines dispensed	NMS delivered drugs on time and were dispensed
Expenditures incurred in the Quarter to deliver	outputs	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	2,000.000
223001 Property Management Expenses		6,250.000
224001 Medical Supplies and Services		52,808.700
224005 Laboratory supplies and services		3,344.999
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	66,153.699
	Wage Recurrent	0.000
	Non Wage Recurrent	66,153.699
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010509 Reduced morbidity a	and mortality due to HIV/AIDS, TB and malaria and oth	ner communicable diseases
Programme Intervention: 12030105 Improve th curative and palliative health care services focu	e functionality of the health system to deliver quality and sing on:	d affordable preventive, promotive,
12000 specialized outpatients consultations amade 37500	and 6123 Specialized outpatients Attendances 14957 General outpatients Attendances	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, sitt	ing allowances)	6,749.458
221001 Advertising and Public Relations		299.999

VOTE: 419 Entebbe Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver o	utputs	UShs Thousand
Item		Spen
221008 Information and Communication Technology	Supplies.	500.000
224001 Medical Supplies and Services		3,750.000
227001 Travel inland		1,750.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	15,049.45
	Wage Recurrent	0.000
	Non Wage Recurrent	15,049.45
	Arrears	0.000
	AIA	0.00
Budget Output:320113 Prevention and rehabilitat	ion services	
DIAD Output: 1203010500 Daducad marhidity an	d mortality due to HIV/AIDS, TB and malaria and	other communicable diseases
1 1A1 Output. 1203010309 Reduced morbidity an	u mortanty due to miv/AiDS, i D and maiaria and	· · · · · · · · · · · · · · · · · · ·
- ,	functionality of the health system to deliver quality	
Programme Intervention: 12030105 Improve the	functionality of the health system to deliver quality ang on:	and affordable preventive, promotive,
Programme Intervention: 12030105 Improve the curative and palliative health care services focusing 18750 antenatal attendance and 875 family planning	functionality of the health system to deliver quality and on: users 0% Newly Diagnosed HIV Positive Pregnant v HAART	and affordable preventive, promotive,
Programme Intervention: 12030105 Improve the curative and palliative health care services focusing 18750 antenatal attendance and 875 family planning Expenditures incurred in the Quarter to deliver of the curative and services focusing the curative and palliative health care services focusing the curative and services f	functionality of the health system to deliver quality and on: users 0% Newly Diagnosed HIV Positive Pregnant v HAART	women not on Improved health services UShs Thousand
Programme Intervention: 12030105 Improve the curative and palliative health care services focusin 18750 antenatal attendance and 875 family planning Expenditures incurred in the Quarter to deliver of Item	functionality of the health system to deliver quality and on: users	women not on Improved health services UShs Thousan
Programme Intervention: 12030105 Improve the curative and palliative health care services focusing 18750 antenatal attendance and 875 family planning Expenditures incurred in the Quarter to deliver of Item 211106 Allowances (Incl. Casuals, Temporary, sitting Improvements)	functionality of the health system to deliver quality and on: users	women not on Improved health services UShs Thousan Spen 5,000.00
Programme Intervention: 12030105 Improve the curative and palliative health care services focusing	functionality of the health system to deliver quality and on: users	women not on Improved health services
Programme Intervention: 12030105 Improve the curative and palliative health care services focusing 18750 antenatal attendance and 875 family planning Expenditures incurred in the Quarter to deliver of Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221016 Systems Recurrent costs	functionality of the health system to deliver quality and on: users	women not on Improved health services UShs Thousand Spen 5,000.000 250.000
Programme Intervention: 12030105 Improve the curative and palliative health care services focusing 18750 antenatal attendance and 875 family planning Expenditures incurred in the Quarter to deliver of Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221016 Systems Recurrent costs 224001 Medical Supplies and Services	functionality of the health system to deliver quality and on: users	women not on Improved health services UShs Thousand Spen 5,000.000 250.000 11,204.300
Programme Intervention: 12030105 Improve the curative and palliative health care services focusin 18750 antenatal attendance and 875 family planning Expenditures incurred in the Quarter to deliver of Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221016 Systems Recurrent costs 224001 Medical Supplies and Services	functionality of the health system to deliver quality and on: users 0% Newly Diagnosed HIV Positive Pregnant with HAART utputs g allowances)	women not on Improved health services UShs Thousand Spen 5,000.000 250.000 11,204.300 2,300.000 18,754.300
Programme Intervention: 12030105 Improve the curative and palliative health care services focusin 18750 antenatal attendance and 875 family planning Expenditures incurred in the Quarter to deliver of Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221016 Systems Recurrent costs 224001 Medical Supplies and Services	functionality of the health system to deliver quality and on: users	### And affordable preventive, promotive, ### Women not on Improved health services ### UShs Thousan Spen
Programme Intervention: 12030105 Improve the curative and palliative health care services focusing 18750 antenatal attendance and 875 family planning Expenditures incurred in the Quarter to deliver of Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221016 Systems Recurrent costs 224001 Medical Supplies and Services	functionality of the health system to deliver quality and on: users	### And affordable preventive, promotive, ### Women not on Improved health services ### UShs Thousand \$\frac{\text{Spen}}{2,000.00} \\ 250.00
Programme Intervention: 12030105 Improve the curative and palliative health care services focusin 18750 antenatal attendance and 875 family planning Expenditures incurred in the Quarter to deliver of Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221016 Systems Recurrent costs 224001 Medical Supplies and Services	functionality of the health system to deliver quality and on: users	### And affordable preventive, promotive, ### Women not on Improved health services ### UShs Thousand Spen
Programme Intervention: 12030105 Improve the curative and palliative health care services focusin 18750 antenatal attendance and 875 family planning Expenditures incurred in the Quarter to deliver of Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221016 Systems Recurrent costs 224001 Medical Supplies and Services	functionality of the health system to deliver quality and on: users	### And affordable preventive, promotive, ### Women not on Improved health services ### UShs Thousand Spen
Programme Intervention: 12030105 Improve the curative and palliative health care services focusin 18750 antenatal attendance and 875 family planning Expenditures incurred in the Quarter to deliver of Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221016 Systems Recurrent costs 224001 Medical Supplies and Services	functionality of the health system to deliver quality and on: users	women not on Improved health services UShs Thousand Spen 5,000.000 250.000 11,204.300 2,300.000
Programme Intervention: 12030105 Improve the curative and palliative health care services focusing 18750 antenatal attendance and 875 family planning Expenditures incurred in the Quarter to deliver of Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221016 Systems Recurrent costs 224001 Medical Supplies and Services	functionality of the health system to deliver quality and on: users	### And affordable preventive, promotive, ### Women not on Improved health services ### UShs Thousand Spen

VOTE: 419 Entebbe Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
Project:1588 Retooling of Entebbe Regional Referral I	Hospital	
Budget Output:000002 Construction Management		
PIAP Output: 1203010505 Health facilities at all levels	equipped with appropriate and modern medical and diagno	ostic equipment
Programme Intervention: 12030105 Improve the funct curative and palliative health care services focusing on	tionality of the health system to deliver quality and affordab a:	le preventive, promotive,
user training	Shelves supplied and installed in the main drug stores Bills and designs for Specialized Grade A Hospital prepared and approved by authorities Plumbing and electrical repairs done in the main grade B building (affected by covid clients)	Highly competent management
NA	Plumbing and electrical installations fixed at he main grade B structure Shelves fitted at the Main drugs stores	Highly competent Administration.
Expenditures incurred in the Quarter to deliver outpu	ts	UShs Thousand
Item		Spen
228001 Maintenance-Buildings and Structures		521.850
	Total For Budget Output	521.850
	GoU Development	521.850
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Man	agement	
PIAP Output: 1203010506 Health facilities at all levels	equipped with appropriate and modern medical and diagno	ostic equipment.
Programme Intervention: 12030105 Improve the funct curative and palliative health care services focusing on	tionality of the health system to deliver quality and affordab :	le preventive, promotive,
Avail modern and diagnostic equipment and repair and maintanence of hospital equipment and buildings	Master and development plan and Implementation plans to be drawn. Replacement of burners and repair of the chimney done Engraving of all equipment's done Fire extinguishers supplied and installed Surveillance cameras and biometric equipment installed	Highly Competent Administration

VOTE: 419 Entebbe Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1588 Retooling of Entebbe Regional	Referral Hospital	
PIAP Output: 1203010506 Health facilities at	t all levels equipped with appropriate and modern medical and diagn	ostic equipment.
Programme Intervention: 12030105 Improve curative and palliative health care services for	e the functionality of the health system to deliver quality and affordab ocusing on:	le preventive, promotive,
NA	Master and development plan and Implementation plans to be drawn. Replacement of burners and repair of the chimney done Engraving of all equipment's done Fire extinguishers supplied and installed	Highly competent Administration
NA	Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement	Highly competent administration
NA	Office and ward furniture supplied.	High competent Administration.
Expenditures incurred in the Quarter to deli	ver outputs	UShs Thousand
Item		Spen
228003 Maintenance-Machinery & Equipment	Other than Transport Equipment	346,932.600
228004 Maintenance-Other Fixed Assets		1.520
	Total For Budget Output	346,934.120
	GoU Development	346,934.120
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	347,455.970
	GoU Development	347,455.970
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,680,489.157
	Wage Recurrent	1,067,283.036
	Non Wage Recurrent	1,265,750.15
	GoU Development	347,455.970

VOTE: 419 Entebbe Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

4,614,192.848

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

211101 General Staff Salaries

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 Hospita	l Services	
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Manageme	ent	
PIAP Output: 1203010201 Service delivery monito	ored	
Programme Intervention: 12030102 Establish and	operationalize mechanisms for effective collaboration and p	partnership for UHC at all levels
4 Quarterly audit reports submitted 1 Annual Report submitted	4 Quarterly audit report submitted 1 Annual Report submitted	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting	allowances)	8,000.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	14,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Manager	ment	
PIAP Output: 1203010507 Human resource recrui	ited to fill the vacant posts	
Programme Intervention: 12030105 Improve the furnative and palliative health care services focusing	functionality of the health system to deliver quality and afforg on:	dable preventive, promotive,
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	Staff salaries and pensions paid in time. Quarterly training committee meetings he All 100% staff appraised. Rewards and sanctions of staff done	eld
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to	UShs Thousand
Item		Spent

VOTE: 419 Entebbe Regional Referral Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quar Deliver Cumulative Outputs	rter to	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allow	wances)	10,000.000
221003 Staff Training		12,000.000
221011 Printing, Stationery, Photocopying and Binding		5,999.99
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	4,644,192.84
	Wage Recurrent	4,614,192.848
	Non Wage Recurrent	29,999.998
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
DIADO 4 4 1202010502 C		
PIAP Output: 1203010502 Comprehensive Electronic N Programme Intervention: 12030105 Improve the function	<u> </u>	ve. promotive.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on Records and Information Management System managed Patient data and information managed	ionality of the health system to deliver quality and affordable preventiv	ve, promotive,
<u> </u>	ionality of the health system to deliver quality and affordable preventive: Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted Cumulative Expenditures made by the End of the Quarterly remains and the Cumulative Outputs	ionality of the health system to deliver quality and affordable preventive: Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted	UShs Thousand
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted Cumulative Expenditures made by the End of the Quarterly Cumulative Outputs Item	ionality of the health system to deliver quality and affordable preventive: Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted rter to	UShs Thousand
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted Cumulative Expenditures made by the End of the Quarterly reports Guide Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	ionality of the health system to deliver quality and affordable preventive: Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted rter to	UShs Thousand Spen 3,000.000
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted Cumulative Expenditures made by the End of the Quarterly reports Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Staff Training	ionality of the health system to deliver quality and affordable preventive: Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted rter to	UShs Thousand Spen 3,000.000 2,000.000
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted Cumulative Expenditures made by the End of the Quarterly reports Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Staff Training	ionality of the health system to deliver quality and affordable preventive: Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted rter to	Spen 3,000.000 2,000.000 1,700.000
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted Cumulative Expenditures made by the End of the Quarterly reports Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Staff Training	ionality of the health system to deliver quality and affordable preventive: Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted rter to wances)	Spen 3,000.000 2,000.000 1,700.000 6,700.000
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted Cumulative Expenditures made by the End of the Quarterly reports Quantity Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	ionality of the health system to deliver quality and affordable preventive: Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted rter to wances) Total For Budget Output	Spen 3,000.000 2,000.000 1,700.000 6,700.000
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted Cumulative Expenditures made by the End of the Quarterly reports Quantity Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Staff Training	ionality of the health system to deliver quality and affordable preventive: Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted rter to Total For Budget Output Wage Recurrent	Spen 3,000.000 2,000.000 1,700.000 0.000 6,700.000
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted Cumulative Expenditures made by the End of the Quarterly reports generated and submitted	ionality of the health system to deliver quality and affordable preventive: Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted rter to Wances) Total For Budget Output Wage Recurrent Non Wage Recurrent	UShs Thousand Spen 3,000.000 2,000.000 6,700.000 6,700.000 0.000 0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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 performance reports submitted
- 4 Management meetings held
- 40 Department meetings held
- 4 Top management meeting held

- 4 Quarterly performance reports submitted
- 4 Management meetings held
- 40 Department meetings held
- 4 Top management meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,000.000
211107 Boards, Committees and Council Allowances	10,000.000
212102 Medical expenses (Employees)	1,500.000
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	4,000.000
221003 Staff Training	22,000.000
221007 Books, Periodicals & Newspapers	7,800.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	6,000.001
221010 Special Meals and Drinks	6,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.002
221012 Small Office Equipment	2,400.000
221016 Systems Recurrent costs	24,955.129
222001 Information and Communication Technology Services.	30,000.000
223001 Property Management Expenses	598,598.157
223002 Property Rates	2,000.000
223004 Guard and Security services	75,000.001
223005 Electricity	200,000.000
223006 Water	120,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
225101 Consultancy Services	8,339.771
227001 Travel inland	32,000.000

VOTE: 419 Entebbe Regional Referral Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	to	UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		127,686.087
228001 Maintenance-Buildings and Structures		24,000.000
228002 Maintenance-Transport Equipment		60,000.000
228003 Maintenance-Machinery & Equipment Other than Trans	nsport	40,699.611
273102 Incapacity, death benefits and funeral expenses		999.999
273104 Pension		119,132.978
273105 Gratuity		735,557.410
Т	otal For Budget Output	2,412,669.146
v	Vage Recurrent	0.000
Ν	Non Wage Recurrent	2,412,669.146
A	arrears	0.000
A	IA	0.000
Т	otal For Department	7,077,561.992
v	Vage Recurrent	4,614,192.848
N	Ion Wage Recurrent	2,463,369.144
A	arrears	0.000
A	IA	0.000
Department:002 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortali	ty due to HIV/AIDS, TB and malaria and other	communicable diseases
Programme Intervention: 12030105 Improve the functional curative and palliative health care services focusing on:	lity of the health system to deliver quality and a	ffordable preventive, promotive,
1500 people given HCT services. 500 HIV positive people linked to ART 20,000 individuals received HIV testing and counseling service	1500 people given HCT services. 20,000 individuals received HIV test	ing and counseling services.
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	to	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowance	ces)	3,750.000
221016 Systems Recurrent costs		11,250.000

VOTE: 419 Entebbe Regional Referral Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by En	d of Quarter
	Total For Budget Output	15,000.00
	Wage Recurrent	0.00
	Non Wage Recurrent	15,000.00
	Arrears	0.00
	AIA	0.00
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality	management system in place	
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	he functionality of the health system to deliver quality and afforms on:	ordable preventive, promotive,
2400 x-rays taken 3200 ultra sound scans done 8000 Laboratory tests done	2195 x-rays taken and 161 ultra sound s tests done	scans done and 8500 laboratory
2.400	2105 v. rove taken and 161 ultra cound of	scans done.
2,400 x-rays taken 3,200 ultra sounds scans done	2195 x-rays taken and 161 ultra sound s	
3,200 ultra sounds scans done	and mortality due to HIV/AIDS, TB and malaria and other co	
3,200 ultra sounds scans done PIAP Output: 1203010509 Reduced morbidity	and mortality due to HIV/AIDS, TB and malaria and other co	ommunicable diseases
3,200 ultra sounds scans done PIAP Output: 1203010509 Reduced morbidity Programme Intervention: 12030105 Improve t	and mortality due to HIV/AIDS, TB and malaria and other co	ommunicable diseases ordable preventive, promotive,
3,200 ultra sounds scans done PIAP Output: 1203010509 Reduced morbidity Programme Intervention: 12030105 Improve t curative and palliative health care services focus,400 x-rays taken	and mortality due to HIV/AIDS, TB and malaria and other conhectionality of the health system to deliver quality and afforms on: 2195 x-rays taken and 161 ultra sound so	ommunicable diseases ordable preventive, promotive,
3,200 ultra sounds scans done PIAP Output: 1203010509 Reduced morbidity Programme Intervention: 12030105 Improve t curative and palliative health care services focus 2,400 x-rays taken 3,200 ultra sounds scans done Cumulative Expenditures made by the End of Deliver Cumulative Outputs	and mortality due to HIV/AIDS, TB and malaria and other conhectionality of the health system to deliver quality and afforms on: 2195 x-rays taken and 161 ultra sound so	ommunicable diseases ordable preventive, promotive, scans done
3,200 ultra sounds scans done PIAP Output: 1203010509 Reduced morbidity Programme Intervention: 12030105 Improve t curative and palliative health care services foce 2,400 x-rays taken 3,200 ultra sounds scans done Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	and mortality due to HIV/AIDS, TB and malaria and other conhe functionality of the health system to deliver quality and afforming on: 2195 x-rays taken and 161 ultra sound south the Quarter to	ommunicable diseases ordable preventive, promotive, scans done UShs Thousan
3,200 ultra sounds scans done PIAP Output: 1203010509 Reduced morbidity Programme Intervention: 12030105 Improve t curative and palliative health care services foce 2,400 x-rays taken 3,200 ultra sounds scans done Cumulative Expenditures made by the End of	and mortality due to HIV/AIDS, TB and malaria and other conhe functionality of the health system to deliver quality and afforming on: 2195 x-rays taken and 161 ultra sound south the Quarter to	ommunicable diseases ordable preventive, promotive, scans done UShs Thousan
3,200 ultra sounds scans done PIAP Output: 1203010509 Reduced morbidity Programme Intervention: 12030105 Improve t curative and palliative health care services focus 2,400 x-rays taken 3,200 ultra sounds scans done Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sit 227001 Travel inland	and mortality due to HIV/AIDS, TB and malaria and other conhe functionality of the health system to deliver quality and afforming on: 2195 x-rays taken and 161 ultra sound south the Quarter to	ommunicable diseases ordable preventive, promotive, scans done UShs Thousan Spen 15,000.00
3,200 ultra sounds scans done PIAP Output: 1203010509 Reduced morbidity Programme Intervention: 12030105 Improve t curative and palliative health care services focus 2,400 x-rays taken 3,200 ultra sounds scans done Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sit 227001 Travel inland	and mortality due to HIV/AIDS, TB and malaria and other conhe functionality of the health system to deliver quality and afforming on: 2195 x-rays taken and 161 ultra sound south the Quarter to	ommunicable diseases ordable preventive, promotive, scans done UShs Thousan Spen 15,000.00 2,100.00
3,200 ultra sounds scans done PIAP Output: 1203010509 Reduced morbidity Programme Intervention: 12030105 Improve t curative and palliative health care services focus 2,400 x-rays taken 3,200 ultra sounds scans done Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sit 227001 Travel inland	and mortality due to HIV/AIDS, TB and malaria and other conhe functionality of the health system to deliver quality and afforming on: 2195 x-rays taken and 161 ultra sound south the Quarter to ting allowances)	ommunicable diseases ordable preventive, promotive, scans done UShs Thousan 15,000.00 2,100.00 8,000.00
3,200 ultra sounds scans done PIAP Output: 1203010509 Reduced morbidity Programme Intervention: 12030105 Improve t curative and palliative health care services focus 2,400 x-rays taken 3,200 ultra sounds scans done Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sit 227001 Travel inland	and mortality due to HIV/AIDS, TB and malaria and other conhe functionality of the health system to deliver quality and afforming on: 2195 x-rays taken and 161 ultra sound south the Quarter to Total For Budget Output	scans done UShs Thousan 15,000.00 2,100.00 8,000.00 25,100.00
3,200 ultra sounds scans done PIAP Output: 1203010509 Reduced morbidity Programme Intervention: 12030105 Improve t curative and palliative health care services foce 2,400 x-rays taken 3,200 ultra sounds scans done Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sit	and mortality due to HIV/AIDS, TB and malaria and other conhe functionality of the health system to deliver quality and afformising on: 2195 x-rays taken and 161 ultra sound south the Quarter to Total For Budget Output Wage Recurrent	### Communicable diseases Contable preventive, promotive,

VOTE: 419 Entebbe Regional Referral Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by En	d of Quarter
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of curative and palliative health care services focusing on:	the health system to deliver quality and affo	ordable preventive, promotive,
45,000 children immunized	10989 children immunized	
PIAP Output: 1202010601 Target population fully immunised.	'	
Programme Intervention: 12020106 Increase access to immuniza	tion against childhood diseases	
45,000 children immunized	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000
221003 Staff Training		2,000.000
221008 Information and Communication Technology Supplies.		3,000.000
221016 Systems Recurrent costs		5,840.270
223001 Property Management Expenses		5,159.730
Total F	or Budget Output	28,000.000
Wage R	ecurrent	0.000
Non Wa	age Recurrent	28,000.000
Arrears		0.000
AIA		0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010509 Reduced morbidity and mortality due	to HIV/AIDS, TB and malaria and other co	ommunicable diseases
Programme Intervention: 12030105 Improve the functionality of curative and palliative health care services focusing on:	the health system to deliver quality and afford	ordable preventive, promotive,
12,000 admissions 4 inpatient days average length of stay 85% bed Occupancy rate	11732 admissions, 2.7 days average ler occupancy rate	ngth of stay and 54.1% bed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,702.169
221010 Special Meals and Drinks		5,000.000
221012 Small Office Equipment		1,999.999
221016 Systems Recurrent costs		4,000.000

VOTE: 419 Entebbe Regional Referral Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by	ntive Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of t Deliver Cumulative Outputs	the Quarter to	UShs Thousan	
Item		Spen	
223001 Property Management Expenses		33,397.83	
224001 Medical Supplies and Services		5,000.00	
227004 Fuel, Lubricants and Oils		38,000.00	
228001 Maintenance-Buildings and Structures		5,500.00	
	Total For Budget Output	106,599.99	
	Wage Recurrent	0.00	
	Non Wage Recurrent	106,599.99	
	Arrears	0.00	
	AIA	0.00	
Budget Output:320027 Medical and Health Su	pplies		
PIAP Output: 1203010501 Basket of 41 essentia	al medicines availed	. Constability and the constab	
PIAP Output: 1203010501 Basket of 41 essential Programme Intervention: 12030105 Improve the curative and palliative health care services focult. 2bn value of medicines dispensed	al medicines availed he functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed	affordable preventive, promotive,	
PIAP Output: 1203010501 Basket of 41 essentia Programme Intervention: 12030105 Improve the curative and palliative health care services focult. 2bn value of medicines dispensed Non expiry drugs Cumulative Expenditures made by the End of the curative and palliative made by the End of the curative and the cura	al medicines availed he functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed Non expiry drugs		
PIAP Output: 1203010501 Basket of 41 essential Programme Intervention: 12030105 Improve the curative and palliative health care services focult. 2bn value of medicines dispensed Non expiry drugs Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	al medicines availed he functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed Non expiry drugs	UShs Thousan	
PIAP Output: 1203010501 Basket of 41 essentians Programme Intervention: 12030105 Improve the curative and palliative health care services focult. 2bn value of medicines dispensed Non expiry drugs Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item	al medicines availed the functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed Non expiry drugs the Quarter to	UShs Thousan	
PIAP Output: 1203010501 Basket of 41 essential Programme Intervention: 12030105 Improve the curative and palliative health care services focult. 2bn value of medicines dispensed Non expiry drugs Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sittle)	al medicines availed the functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed Non expiry drugs the Quarter to	UShs Thousan Spen 8,000.00	
PIAP Output: 1203010501 Basket of 41 essential Programme Intervention: 12030105 Improve the curative and palliative health care services focus 1.2bn value of medicines dispensed Non expiry drugs Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sittle 223001 Property Management Expenses	al medicines availed the functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed Non expiry drugs the Quarter to	UShs Thousan Spen 8,000.00 10,000.00	
PIAP Output: 1203010501 Basket of 41 essential Programme Intervention: 12030105 Improve the curative and palliative health care services focult. 2bn value of medicines dispensed Non expiry drugs Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 223001 Property Management Expenses 224001 Medical Supplies and Services	al medicines availed the functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed Non expiry drugs the Quarter to	UShs Thousan Spen 8,000.00 10,000.00 120,524.00	
PIAP Output: 1203010501 Basket of 41 essential Programme Intervention: 12030105 Improve the curative and palliative health care services focus 1.2bn value of medicines dispensed Non expiry drugs Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sittle 223001 Property Management Expenses 224001 Medical Supplies and Services 224005 Laboratory supplies and services	al medicines availed the functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed Non expiry drugs the Quarter to	Spen 8,000.00 10,000.00 120,524.00 3,799.99	
PIAP Output: 1203010501 Basket of 41 essential Programme Intervention: 12030105 Improve the curative and palliative health care services focult. 2bn value of medicines dispensed Non expiry drugs Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sittle 223001 Property Management Expenses 224001 Medical Supplies and Services 224005 Laboratory supplies and services 227001 Travel inland	al medicines availed the functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed Non expiry drugs the Quarter to	### Company	
PIAP Output: 1203010501 Basket of 41 essential Programme Intervention: 12030105 Improve the curative and palliative health care services focus 1.2bn value of medicines dispensed Non expiry drugs Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitted 223001 Property Management Expenses 224001 Medical Supplies and Services 224005 Laboratory supplies and services 227001 Travel inland	al medicines availed the functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed Non expiry drugs the Quarter to	Spen 8,000.00 10,000.00 120,524.00 3,799.99 2,000.00	
PIAP Output: 1203010501 Basket of 41 essential Programme Intervention: 12030105 Improve the curative and palliative health care services focused. 1.2bn value of medicines dispensed Non expiry drugs Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitted 223001 Property Management Expenses 224001 Medical Supplies and Services 224005 Laboratory supplies and services 227001 Travel inland	al medicines availed the functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed Non expiry drugs the Quarter to ting allowances)	UShs Thousan Spen 8,000.00 10,000.00 120,524.00 3,799.99 2,000.00 5,000.00	
PIAP Output: 1203010501 Basket of 41 essential Programme Intervention: 12030105 Improve the curative and palliative health care services focused. 1.2bn value of medicines dispensed Non expiry drugs Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitted 223001 Property Management Expenses 224001 Medical Supplies and Services 224005 Laboratory supplies and services 227001 Travel inland	al medicines availed the functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed Non expiry drugs the Quarter to ting allowances) Total For Budget Output	UShs Thousan Spen 8,000.00 10,000.00 120,524.00 3,799.99 2,000.00 5,000.00 149,323.99	
PIAP Output: 1203010501 Basket of 41 essentia Programme Intervention: 12030105 Improve the curative and palliative health care services focus	al medicines availed he functionality of the health system to deliver quality and a using on: 1.2bn value of medicines dispensed Non expiry drugs the Quarter to ting allowances) Total For Budget Output Wage Recurrent	UShs Thousan 8,000.00 10,000.00 120,524.00 3,799.99 2,000.00 5,000.00 149,323.99 0.00	

VOTE: 419 Entebbe Regional Referral Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010509 Reduced morbidity and mortality due to H	IIV/AIDS, TB and malaria and other communicable diseases
Programme Intervention: 12030105 Improve the functionality of the learn time and palliative health care services focusing on:	nealth system to deliver quality and affordable preventive, promotive,
48,000 specialized outpatients Attendances 150,000 General outpatients Attendances	20780 Specialized outpatients Attendances 39695 General outpatients Attendances
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,700.000
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	2,000.000
224001 Medical Supplies and Services	5,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Bo	udget Output 60,700.000
Wage Recurr	nent 0.000
Non Wage R	ecurrent 60,700.000
Arrears	0.000
AIA	0.000
Budget Output:320113 Prevention and rehabilitation services	
PIAP Output: 1203010509 Reduced morbidity and mortality due to H	IIV/AIDS, TB and malaria and other communicable diseases
Programme Intervention: 12030105 Improve the functionality of the learn curative and palliative health care services focusing on:	nealth system to deliver quality and affordable preventive, promotive,
75,000 antenatal attendances 3,500 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	0% Newly Diagnosed HIV Positive Pregnant women not on HAART
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
221016 Systems Recurrent costs	5,000.000
224001 Medical Supplies and Services	20,000.000
227004 Fuel, Lubricants and Oils	9,200.000
Total For Bo	udget Output 54,200.000

VOTE: 419 Entebbe Regional Referral Hospital

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurre	nt	0.000
	Non Wage Re	current	54,200.000
	Arrears		0.000
	AIA		0.000
	Total For De	partment	438,923.998
	Wage Recurre	nt	0.000
	Non Wage Re	current	438,923.998
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1588 Retooling of Entebbe Region	al Referral Hospital		
Budget Output:000002 Construction Man	agement		
PIAP Output: 1203010505 Health facilities	s at all levels equipped with a	ppropriate and modern medical and diagno	ostic equipment
			= =
Programme Intervention: 12030105 Impro	ove the functionality of the ho	ealth system to deliver quality and affordable	le preventive, promotive,
Programme Intervention: 12030105 Improcurative and palliative health care services Shelves supplied and installed in the main dr Bills and designs for Specialized Grade A Ho by authorities Plumbing and electrical repairs done in the m	ove the functionality of the host focusing on: ug stores ospital prepared and approved	Shelves supplied and installed in the main drubing Bills and designs for Specialized Grade A Hoby authorities Plumbing and electrical repairs done in the main (affected by covid clients)	ug stores spital prepared and approved
-	ove the functionality of the host focusing on: ug stores pospital prepared and approved main grade B building	Shelves supplied and installed in the main drubils and designs for Specialized Grade A Hoby authorities Plumbing and electrical repairs done in the main drubing and designs for Specialized Grade A Hoby authorities	ug stores ospital prepared and approved nain grade B building
Programme Intervention: 12030105 Improcurative and palliative health care services. Shelves supplied and installed in the main dr. Bills and designs for Specialized Grade A Hoby authorities. Plumbing and electrical repairs done in the m (affected by covid clients) Plumbing and electrical installations fixed at Shelves fitted at the Main drugs stores. Cumulative Expenditures made by the En	ove the functionality of the host focusing on: ug stores respital prepared and approved reain grade B building he main grade B structure	Shelves supplied and installed in the main drubils and designs for Specialized Grade A Hoby authorities Plumbing and electrical repairs done in the main drubils (affected by covid clients) Plumbing and electrical installations fixed at	ug stores ospital prepared and approved nain grade B building he main grade B structure
Programme Intervention: 12030105 Improcurative and palliative health care services. Shelves supplied and installed in the main dr. Bills and designs for Specialized Grade A Hoby authorities. Plumbing and electrical repairs done in the m (affected by covid clients).	ove the functionality of the host focusing on: ug stores respital prepared and approved reain grade B building he main grade B structure	Shelves supplied and installed in the main drubils and designs for Specialized Grade A Hoby authorities Plumbing and electrical repairs done in the main drubils (affected by covid clients) Plumbing and electrical installations fixed at	ug stores ospital prepared and approved nain grade B building
Programme Intervention: 12030105 Improcurative and palliative health care services. Shelves supplied and installed in the main dr. Bills and designs for Specialized Grade A Hoby authorities. Plumbing and electrical repairs done in the m (affected by covid clients). Plumbing and electrical installations fixed at Shelves fitted at the Main drugs stores. Cumulative Expenditures made by the Endeliver Cumulative Outputs. Item	ove the functionality of the host focusing on: ug stores ospital prepared and approved main grade B building he main grade B structure d of the Quarter to	Shelves supplied and installed in the main drubils and designs for Specialized Grade A Hoby authorities Plumbing and electrical repairs done in the main drubils (affected by covid clients) Plumbing and electrical installations fixed at	ug stores spital prepared and approved nain grade B building he main grade B structure UShs Thousand
Programme Intervention: 12030105 Improcurative and palliative health care services. Shelves supplied and installed in the main dresponding and designs for Specialized Grade A Hoby authorities. Plumbing and electrical repairs done in the manaffected by covid clients.) Plumbing and electrical installations fixed at Shelves fitted at the Main drugs stores. Cumulative Expenditures made by the Englewer Cumulative Outputs Item	ove the functionality of the host focusing on: ug stores ospital prepared and approved main grade B building he main grade B structure d of the Quarter to	Shelves supplied and installed in the main dreating Bills and designs for Specialized Grade A Hoby authorities Plumbing and electrical repairs done in the magnetic (affected by covid clients) Plumbing and electrical installations fixed at Shelves fitted at the Main drugs stores	ug stores pspital prepared and approved main grade B building he main grade B structure UShs Thousand Spen 196,590.000
Programme Intervention: 12030105 Improcurative and palliative health care services. Shelves supplied and installed in the main dresponding and designs for Specialized Grade A Hoby authorities. Plumbing and electrical repairs done in the manaffected by covid clients.) Plumbing and electrical installations fixed at Shelves fitted at the Main drugs stores. Cumulative Expenditures made by the Englewer Cumulative Outputs Item	ove the functionality of the host focusing on: ug stores ospital prepared and approved nain grade B building he main grade B structure d of the Quarter to	Shelves supplied and installed in the main dreating Bills and designs for Specialized Grade A Hoby authorities Plumbing and electrical repairs done in the magnetic (affected by covid clients) Plumbing and electrical installations fixed at Shelves fitted at the Main drugs stores	ug stores pspital prepared and approved nain grade B building he main grade B structure UShs Thousand Spen 196,590.000 196,590.000
Programme Intervention: 12030105 Improcurative and palliative health care services. Shelves supplied and installed in the main dr. Bills and designs for Specialized Grade A Hoby authorities. Plumbing and electrical repairs done in the m (affected by covid clients). Plumbing and electrical installations fixed at Shelves fitted at the Main drugs stores. Cumulative Expenditures made by the Endeliver Cumulative Outputs. Item	ove the functionality of the host focusing on: ug stores pospital prepared and approved main grade B building he main grade B structure d of the Quarter to	Shelves supplied and installed in the main dreating Bills and designs for Specialized Grade A Hoby authorities Plumbing and electrical repairs done in the main (affected by covid clients) Plumbing and electrical installations fixed at Shelves fitted at the Main drugs stores	ug stores pspital prepared and approved nain grade B building he main grade B structure UShs Thousand Spen 196,590.000 196,590.000
Programme Intervention: 12030105 Improcurative and palliative health care services. Shelves supplied and installed in the main dr. Bills and designs for Specialized Grade A Hoby authorities. Plumbing and electrical repairs done in the m (affected by covid clients). Plumbing and electrical installations fixed at Shelves fitted at the Main drugs stores. Cumulative Expenditures made by the Englewer Cumulative Outputs	ove the functionality of the hose focusing on: ug stores ospital prepared and approved main grade B building the main grade B structure d of the Quarter to es Total For Bue GoU Develop	Shelves supplied and installed in the main dreating Bills and designs for Specialized Grade A Hoby authorities Plumbing and electrical repairs done in the main (affected by covid clients) Plumbing and electrical installations fixed at Shelves fitted at the Main drugs stores	ug stores pospital prepared and approved nain grade B building he main grade B structure UShs Thousand

VOTE: 419 Entebbe Regional Referral Hospital

		Cumulative Outputs Achieved by End of Quarte	er
Project:1588 Retooling of Entebbe Regional Re	eferral Hospital		
PIAP Output: 1203010506 Health facilities at a	ll levels equipped with	appropriate and modern medical and diagnostic e	quipment.
Programme Intervention: 12030105 Improve the curative and palliative health care services focus		health system to deliver quality and affordable pre-	ventive, promotive,
Master and development plan and Implementation Replacement of burners and repair of the chimney Engraving of all equipment's done Fire extinguishers supplied and installed Surveillance cameras and biometric equipment ins	done	Master and development plan and Implementation Replacement of burners and repair of the chimney of Engraving of all equipment's done Fire extinguishers supplied and installed Surveillance cameras and biometric equipment inst	done
Master and development plan and Implementation Replacement of burners and repair of the chimney Engraving of all equipment's done Fire extinguishers supplied and installed		Master and development plan and Implementation Replacement of burners and repair of the chimney of Engraving of all equipment's done Fire extinguishers supplied and installed	
Security cameras installed at the three campuses Biometrics equipment's installed for staff attendan Clinic master program installed for clinical care qu		Security cameras installed at the three campuses Biometrics equipment's installed for staff attendanc Clinic master program installed for clinical care qua	
Office and ward furniture supplied		Office and ward furniture supplied	
Cumulative Expenditures made by the End of t Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
228003 Maintenance-Machinery & Equipment Ot	her than Transport Equ	ipment	518,658.000
228004 Maintenance-Other Fixed Assets			310,030.000
			59,752.000
	Total For B	udget Output	
	Total For B GoU Develo	•	59,752.000
		ppment	59,752.000 578,410.000
	GoU Develo	ppment	59,752.000 578,410.000 578,410.000
	GoU Develo External Fir	ppment	59,752.000 578,410.000 578,410.000 0.000
	GoU Develo External Fir Arrears	oppment nancing	59,752.000 578,410.000 578,410.000 0.000 0.000
	GoU Develo External Fir Arrears <i>AIA</i>	opment nancing roject	59,752.000 578,410.000 578,410.000 0.000 0.000 0.000
	GoU Develo External Fir Arrears AIA Total For P	pepment annoing roject appment	59,752.000 578,410.000 578,410.000 0.000 0.000 0.000 775,000.000
	GoU Develo External Fir Arrears AIA Total For P GoU Develo	pepment annoing roject appment	59,752.000 578,410.000 578,410.000 0.000 0.000 0.000 775,000.000 775,000.000
	GoU Develor External Fire Arrears AIA Total For P GoU Develor External Fire	pepment annoing roject appment	59,752.000 578,410.000 578,410.000 0.000 0.000 775,000.000 775,000.000 0.000
	GoU Develor External Fire Arrears AIA Total For P GoU Develor External Fire Arrears	pepment annoing roject appment	59,752.000 578,410.000 578,410.000 0.000 0.000 775,000.000 775,000.000 0.000

VOTE: 419 Entebbe Regional Referral Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,902,293.142
	GoU Development	775,000.000
	External Financing	0.000
	Arrears	0.000
	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	1	Planned Collection FY2022/23	Actuals By End Q4
111101	Pay as You Earn (PAYE)-Payable By Individuals		0.000	0.000
		Total	0.000	0.000

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 stream line gender into all service delivery areas at Entebbe Regional Referral Hospital	
Issue of Concern:	Service delivery at Out Patient and othe key departments are not gender sensitive. Low or no identification of GBV victims at service delivery points	
Planned Interventions:	Identify GBV focal person at each delivery point Train health workers in GBV Community sensitization incusive of all gender, ages, sex and people of all levels of education through local media houses	
Budget Allocation (Billion):	0.003	
Performance Indicators:	Number health workers trained Number of radio talk shows done Number of quarterly performance reviews on GBV	
Actual Expenditure By End Q4	0.003	
Performance as of End of Q4	50 Health workers trained and 30 radio talk shows done.	
Reasons for Variations		

ii) HIV/AIDS

Objective:	To have inclusive and equal access of HIV services despite gender ,age,and social economic status	
Issue of Concern:	Increased HIV incidence in the community especially among the most venerable population (pregnant mothers, sex workers, landing sites , children , adolescents and low adherence to HAART	
Planned Interventions:	HIV health education behavior change and protection ,HIV/TB counselling and testing inclusive of all genders, sex and all ages of people. /coinfection screening ,Treat STDS and STIS.Conducting safe male circumcision's, condom distribution	
Budget Allocation (Billion):	0.050	
Performance Indicators:	% No of the total population tested for HIV inclusive of all genders, ages and sex and social status of people. % No of the positives put into care. % No Viral suppression	
Actual Expenditure By End Q4	0.05	
Performance as of End of Q4	1578 people received HCT services	
Reasons for Variations	Increased awareness of the importance of HCT services.	
Objective:	To have inclusive and equal access of HIV 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.	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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 inclusive of all sex. immunization of children, girls and boys.
Budget Allocation (Billion):	0.020
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	0.02
Performance as of End of Q4	100% GBV cases treated
Reasons for Variations	

iii) Environment

Objective:	Ensure safe disposal of domestic and medical waste	
Issue of Concern:	Poor waste management from point of generation to final disposal	
Planned Interventions:	Repair the burners of the incinerator, fence off all waste areas	
Budget Allocation (Billion):	0.010	
Performance Indicators:	%No of waste handlers trained on safe waste disposal methods. Number of waste bins sorted before disposal ,medical waste strictly disposed through the incinerator.	
Actual Expenditure By End Q4	0.01	
Performance as of End of Q4	100% of waste bins sorted before disposal and All medical waste directly disposed through the incinerator	
Reasons for Variations		

iv) Covid

Objective:	Decreased COVID 19 incidence in the community especially among the most at risk populations.
Issue of Concern:	Increased COVID 19 prevalence in the community
Planned Interventions:	Set up an Isolation center to address matter affecting young and all age groups Assign a Covid focal person to coordinate planning and implementation of Covid triage, testing and treatment
Budget Allocation (Billion):	0.025
Performance Indicators:	% Number of people vaccinated inclusive of all genders, sex and ages and social status % Number of people tested regardless of social status
Actual Expenditure By End Q4	0.025
Performance as of End of Q4	100% of people vaccinated and 50% of people tested
Reasons for Variations	