

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.614	4.614	4.614	100.0 %	100.0 %	100.0 %
	Non-Wage	2.254	2.907	2.902	129.0 %	128.7 %	100.0 %
Dev.	GoU	0.900	0.900	0.775	86.1 %	86.1 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.768	8.421	8.291	106.7 %	106.7 %	100.0 %
Total GoU+Ext Fin (MTEF)		7.768	8.421	8.291	106.7 %	106.7 %	100.0 %
Arrears		0.030	0.030	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.798	8.451	8.291	106.3 %	106.3 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.798	8.451	8.291	106.3 %	106.3 %	100.0 %
Total Vote Budget Excluding Arrears		7.768	8.421	8.291	106.7 %	106.7 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	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 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
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		
<i>Items</i>		
0.549	UShs	273105 Gratuity
Reason: The Hospital got a supplementary Budget		
0.104	UShs	273104 Pension
Reason: The Hospital got a supplementary Budget		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 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 Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 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 structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Technical support supervisions conducted	Number	4	4
Department:002 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	35%	35%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital Services			
Budget Output: 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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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	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 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	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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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	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 %
<i>Departments</i>							
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 %
<i>Development Projects</i>							
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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 Quarterly audit report submitted	1 Quarterly audit report submitted 1 Annual Report submitted	Competent audit department that submits reports in time.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			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 Management			
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Staff salaries and 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 outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,067,283.036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			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		US\$ Thousand
Item		Spent
221003 Staff Training		6,415.000
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	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Records and information management system managed and 1 quarterly report submitted and patient data	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.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750.000
221003 Staff Training		1,000.000
221011 Printing, Stationery, Photocopying and Binding		900.400
	Total For Budget Output	2,650.400
	Wage Recurrent	0.000
	Non Wage Recurrent	2,650.400
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 Quarterly performance report submitted and 1Management meeting held and 10 Department meetings held and 1 Top management meetings conducted	1 Quarterly performance report submitted and 1Management 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 Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			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 Supplies.			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 Services.			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
228001 Maintenance-Buildings and Structures			11,098.554

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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 Transport 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 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:			
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			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
600 x-rays taken and 800 ultra sound scans done and 1000 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 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:		
967 x-rays taken and 161 ultra sounds scans done	967 x-rays taken and 161 ultra sound scans done	Improved Diagnostic and Health care services
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 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:		
11250 children immunized	1899 children immunized	Increased awareness of the community on the importance of immunization
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
10989 children immunized	NA	NA

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.000
221003 Staff Training			1,500.000
221008 Information and Communication Technology Supplies.			750.000
221016 Systems Recurrent costs			1,460.066
223001 Property Management Expenses			3,869.797
		Total For Budget Output	10,579.863
		Wage Recurrent	0.000
		Non Wage Recurrent	10,579.863
		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 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:			
3559 specialized admissions, 2.7 days average length of stay and 85% bed occupancy rate	3559 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,851.085
221010 Special Meals and Drinks			3,750.000
221012 Small Office Equipment			1,499.999
221016 Systems Recurrent costs			2,000.000
223001 Property Management Expenses			18,982.373
224001 Medical Supplies and Services			2,500.000
227004 Fuel, Lubricants and Oils			9,500.000
228001 Maintenance-Buildings and Structures			2,768.000
		Total For Budget Output	47,851.457
		Wage Recurrent	0.000
		Non Wage Recurrent	47,851.457

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

0.3bn value of medicines dispensed	0.3bn value of medicines dispensed	NMS delivered drugs on time and were dispensed
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting 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 and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

12000 specialized outpatients consultations amade and 37500	6123 Specialized outpatients Attendances 14957 General outpatients Attendances	Highly skilled Health workers that carry out improved Outpatient services.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,749.458
221001 Advertising and Public Relations		299.999

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
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	15,049.457
		Wage Recurrent	0.000
		Non Wage Recurrent	15,049.457
		Arrears	0.000
		AIA	0.000
Budget Output:320113 Prevention and rehabilitation services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
18750 antenatal attendance and 875 family planning users	0% Newly Diagnosed HIV Positive Pregnant women not on HAART	Improved health services	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221016 Systems Recurrent costs			250.000
224001 Medical Supplies and Services			11,204.300
227004 Fuel, Lubricants and Oils			2,300.000
		Total For Budget Output	18,754.300
		Wage Recurrent	0.000
		Non Wage Recurrent	18,754.300
		Arrears	0.000
		AIA	0.000
		Total For Department	165,048.776
		Wage Recurrent	0.000
		Non Wage Recurrent	165,048.776
		Arrears	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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

Development Projects

Project:1588 Retooling of Entebbe Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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

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 outputs US\$ Thousand

Item	Spent
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 Management

PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Avail modern and diagnostic equipment and repair and maintenance 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
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VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1588 Retooling of Entebbe Regional Referral Hospital		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 deliver outputs		US\$ Thousand
Item		Spent
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	1,265,750.151
	GoU Development	347,455.970

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
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 Quarter to Deliver Cumulative Outputs		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 Management			
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done		Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		4,614,192.848	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221003 Staff Training	12,000.000
221011 Printing, Stationery, Photocopying and Binding	5,999.998
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	4,644,192.846
Wage Recurrent	4,614,192.848
Non Wage Recurrent	29,999.998
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted	Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221003 Staff Training	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,700.000
Total For Budget Output	6,700.000
Wage Recurrent	0.000
Non Wage Recurrent	6,700.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

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

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
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 Transport			40,699.611
273102 Incapacity, death benefits and funeral expenses			999.999
273104 Pension			119,132.978
273105 Gratuity			735,557.410
	Total For Budget Output		2,412,669.146
	Wage Recurrent		0.000
	Non Wage Recurrent		2,412,669.146
	Arrears		0.000
	AIA		0.000
	Total For Department		7,077,561.992
	Wage Recurrent		4,614,192.848
	Non Wage Recurrent		2,463,369.144
	Arrears		0.000
	AIA		0.000
Department:002 Hospital Services			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1500 people given HCT services. 500 HIV positive people linked to ART 20,000 individuals received HIV testing and counseling services.		1500 people given HCT services. 20,000 individuals received HIV testing and counseling services.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,750.000
221016 Systems Recurrent costs			11,250.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	15,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	15,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
2400 x-rays taken 3200 ultra sound scans done 8000 Laboratory tests done		2195 x-rays taken and 161 ultra sound scans done and 8500 laboratory tests done	
2,400 x-rays taken 3,200 ultra sounds scans done		2195 x-rays taken and 161 ultra sound scans done.	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
2,400 x-rays taken 3,200 ultra sounds scans done		2195 x-rays taken and 161 ultra sound scans done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000	
227001 Travel inland		2,100.000	
227004 Fuel, Lubricants and Oils		8,000.000	
Total For Budget Output		25,100.000	
Wage Recurrent		0.000	
Non Wage Recurrent		25,100.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320022 Immunisation Services			

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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:			
45,000 children immunized		10989 children immunized	
PIAP Output: 1202010601 Target population fully immunised.			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
45,000 children immunized		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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 For Budget Output		28,000.000	
Wage Recurrent		0.000	
Non Wage 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 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:			
12,000 admissions 4 inpatient days average length of stay 85% bed Occupancy rate		11732 admissions, 2.7 days average length of stay and 54.1% bed occupancy rate	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223001 Property Management Expenses		33,397.831	
224001 Medical Supplies and Services		5,000.000	
227004 Fuel, Lubricants and Oils		38,000.000	
228001 Maintenance-Buildings and Structures		5,500.000	
Total For Budget Output		106,599.999	
Wage Recurrent		0.000	
Non Wage Recurrent		106,599.999	
Arrears		0.000	
AIA		0.000	
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1.2bn value of medicines dispensed Non expiry drugs		1.2bn value of medicines dispensed Non expiry drugs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000	
223001 Property Management Expenses		10,000.000	
224001 Medical Supplies and Services		120,524.000	
224005 Laboratory supplies and services		3,799.999	
227001 Travel inland		2,000.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		149,323.999	
Wage Recurrent		0.000	
Non Wage Recurrent		149,323.999	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient Services			

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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

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

48,000 specialized outpatients Attendances	20780 Specialized outpatients Attendances
150,000 General outpatients Attendances	39695 General outpatients Attendances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 Budget Output	60,700.000
Wage Recurrent	0.000
Non Wage Recurrent	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 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:

75,000 antenatal attendances	0% Newly Diagnosed HIV Positive Pregnant women not on HAART
3,500 family planning users	
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
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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 Budget Output	54,200.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	54,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	438,923.998
	Wage Recurrent	0.000
	Non Wage Recurrent	438,923.998
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1588 Retooling of Entebbe Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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

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)	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)
Plumbing and electrical installations fixed at he main grade B structure Shelves fitted at the Main drugs stores	Plumbing and electrical installations fixed at he main grade B structure Shelves fitted at the Main drugs stores

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
228001 Maintenance-Buildings and Structures	196,590.000
Total For Budget Output	196,590.000
GoU Development	196,590.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1588 Retooling of Entebbe Regional Referral Hospital			
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Master and development plan 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	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		
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	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		
Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement	Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement		
Office and ward furniture supplied	Office and ward furniture supplied		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			518,658.000
228004 Maintenance-Other Fixed Assets			59,752.000
Total For Budget Output			578,410.000
GoU Development			578,410.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			775,000.000
GoU Development			775,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			8,291,485.990
Wage Recurrent			4,614,192.848

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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
	<i>AIA</i>	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection 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	