

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.309	0.577	0.559	25.0%	24.2%	96.8%
	Non Wage	1.451	0.363	0.309	25.0%	21.3%	85.2%
Dev.	GoU	1.500	0.575	0.000	38.3%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.260	1.515	0.868	28.8%	16.5%	57.3%
Total GoU+Ext Fin (MTEF)		5.260	1.515	0.868	28.8%	16.5%	57.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.260	1.515	0.868	28.8%	16.5%	57.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.260	1.515	0.868	28.8%	16.5%	57.3%
Total Vote Budget Excluding Arrears		5.260	1.515	0.868	28.8%	16.5%	57.3%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospitals Services	5.26	1.51	0.87	28.8%	16.5%	57.3%
Total for Vote	5.26	1.51	0.87	28.8%	16.5%	57.3%

### Matters to note in budget execution

Entebbe Regional Referral Hospital received a very low non wage, no additional wage to accommodate the recruitment of the requisite specialists and other crucial staff.

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

(i) Major unspent balances	
Programs , Projects	
Program 0856 Regional Referral Hospitals Services	
0.038 Bn Shs	SubProgram/Project :01 Entebbe Referral Hospital Services
Reason: Service providers had not yet submitted invoices and other demand documents hence inability to process payment.	
Items	

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<b>22,056,000.000 UShs</b>	224001 Medical Supplies
Reason: Procurement contractual processes were still incomplete though the funds were encumbered	
<b>4,117,500.000 UShs</b>	228001 Maintenance - Civil
Reason: Procurement of supplies was still on going	
<b>3,418,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Failure of the service provider to perform and render services as expected therefore the hospital delayed payment for the work done.	
<b>1,385,280.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Service provider had not yet submitted invoices and other payment supporting documents hence inability to process payment.	
<b>1,350,000.000 UShs</b>	221003 Staff Training
Reason: Delayed submission of money requests and activity workplans.	
<b>0.575 Bn Shs</b>	<b>SubProgram/Project :1588 Retooling of Entebbe Regional Referral Hospital</b>
Reason: Advertising, procurement and bidding process was on going.	
<i>Items</i>	
<b>150,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Advertising and bidding process was on going.	
<b>150,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Advertising and bidding process was on going	
<b>125,000,000.000 UShs</b>	312212 Medical Equipment
Reason: Advertising and bidding process was on going	
<b>100,000,000.000 UShs</b>	312211 Office Equipment
Reason: Advertising and bidding process was on going	
<b>50,000,000.000 UShs</b>	312213 ICT Equipment
Reason: Advertising and bidding process on going.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 56 Regional Referral Hospitals Services</b>
<b>Responsible Officer: Dr. Muwanga Moses</b>
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>
1 .Improved quality of life at all levels

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% increase of specialized clinic outpatient attendances	Percentage	25%	30%
% increase of diagnostic investigations carried out	Percentage	35%	40%
Bed occupancy rate	Percentage	85%	70%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regional Referral Hospitals Services</b>			
<b>Sub Programme : 01 Entebbe Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	70%
No. of in-patients (Admissions)	Number	7000	3125
<b>KeyOutPut : 02 Outpatient services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of specialized clinic attendances	Number	48000	24987
Total general outpatients attendance	Number	85000	28600
<b>KeyOutPut : 03 Medicines and health supplies procured and diispensed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	1.2	0.3billion all was released.
<b>KeyOutPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of patient xrays (imaging) taken	Number	2400	176
Number of Ultra Sound Scans	Number	3200	773
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quarterly financial reports submitted timely	Yes/No	4	1
timely payment of salaries and pensions by the 2	Yes/No	yes	yes

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KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	75000	4877
No. of family planning users attended to (New and Old)	Number	3500	899
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	0%	0%
KeyOutputPut : 07 Immunisation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of children immunised (All immunizations)	Number	45000	5000
Sub Programme : 02 Entebbe Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quarterly financial reports submitted timely	Yes/No	4	1

### Performance highlights for the Quarter

1. OPD attendances total of 24,987 were achieved against 20,000 cases planned making an overall achievement of over 110% of the catchment population reached. 2,430 were reached with DPT3 vaccine and completed their immunization schedule, 4,877 mothers attended Antenatal services and 899 received family planning services. 1179 people were reached with HCT services and 326 people were linked to ART services.
2. 3,125 cases were admitted with 4 days average length of stay. Bed occupancy rate was 70% against the annual target of 85% and 1800 normal deliveries were conducted with 15% had caesarian section.
3. A total of 12,044 of the malaria cases were tested and treated and 15,179 individuals received HIV counseling and testing services.
4. 176 X-RAYS and 773 ultra sounds were done and 1090 lab tests done.
5. 100% staff salaries were paid and 2 staff trainings done
6. 12 top management meetings held and 1 quarterly board meeting done.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospitals Services</b>	<b>5.26</b>	<b>1.51</b>	<b>0.87</b>	<b>28.8%</b>	<b>16.5%</b>	<b>57.3%</b>
<i>Class: Outputs Provided</i>	<i>3.76</i>	<i>0.94</i>	<i>0.87</i>	<i>25.0%</i>	<i>23.1%</i>	<i>92.3%</i>
085601 Inpatient Services	0.11	0.02	0.02	20.3%	18.5%	90.9%
085602 Outpatient services	0.06	0.02	0.01	25.0%	23.5%	93.8%
085603 Medicines and health supplies procured and diispensed	0.15	0.03	0.01	18.3%	4.7%	25.5%
085604 Diagnostic services	0.03	0.01	0.00	20.5%	15.9%	77.7%
085605 Hospital Management and support services	0.93	0.25	0.23	27.2%	24.5%	90.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085606 Prevention and rehabilitation services	0.05	0.01	0.01	25.0%	22.2%	88.6%
085607 Immunisation services	0.03	0.01	0.01	25.0%	23.1%	92.5%
085619 Human Resource Management Services	2.39	0.59	0.57	24.8%	24.0%	96.7%
085620 Records Management Services	0.02	0.00	0.00	25.0%	17.1%	68.3%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>0.58</b>	<b>0.00</b>	<b>38.3%</b>	<b>0.0%</b>	<b>0.0%</b>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.15	0.00	50.0%	0.0%	0.0%
085676 Purchase of Office and ICT Equipment, including Software	0.70	0.30	0.00	42.9%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.50	0.13	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.26</b>	<b>1.51</b>	<b>0.87</b>	<b>28.8%</b>	<b>16.5%</b>	<b>57.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.76</b>	<b>0.94</b>	<b>0.87</b>	25.0%	23.1%	92.3%
211101 General Staff Salaries	2.31	0.58	0.56	25.0%	24.2%	96.8%
211103 Allowances (Inc. Casuals, Temporary)	0.21	0.05	0.05	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	7.5%	30.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	13.0%	9.9%	76.7%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.02	0.01	0.00	25.0%	24.3%	97.0%
221003 Staff Training	0.02	0.01	0.00	25.0%	18.6%	74.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	12.2%	12.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	22.1%	88.5%
221009 Welfare and Entertainment	0.06	0.01	0.01	14.1%	13.8%	98.0%
221010 Special Meals and Drinks	0.03	0.00	0.00	6.5%	5.1%	78.3%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.01	25.0%	22.1%	88.2%
221012 Small Office Equipment	0.01	0.00	0.00	22.0%	11.9%	54.2%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	24.2%	96.8%
222001 Telecommunications	0.02	0.01	0.00	25.0%	22.5%	90.2%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.02	0.02	48.1%	48.1%	100.0%
223005 Electricity	0.27	0.06	0.06	23.1%	23.1%	100.0%
223006 Water	0.13	0.03	0.03	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	0.0%	0.0%
224001 Medical Supplies	0.15	0.03	0.01	18.3%	3.4%	18.5%
224004 Cleaning and Sanitation	0.15	0.06	0.05	37.2%	30.3%	81.4%

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224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	24.0%	96.0%
227001 Travel inland	0.05	0.01	0.01	25.0%	20.8%	83.0%
227004 Fuel, Lubricants and Oils	0.09	0.02	0.02	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	25.0%	3.8%	15.3%
228002 Maintenance - Vehicles	0.02	0.01	0.00	25.0%	19.2%	76.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	6.5%	26.1%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>0.58</b>	<b>0.00</b>	<b>38.3%</b>	<b>0.0%</b>	<b>0.0%</b>
312201 Transport Equipment	0.30	0.15	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.15	0.00	50.0%	0.0%	0.0%
312211 Office Equipment	0.20	0.10	0.00	50.0%	0.0%	0.0%
312212 Medical Equipment	0.50	0.13	0.00	25.0%	0.0%	0.0%
312213 ICT Equipment	0.20	0.05	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.26</b>	<b>1.51</b>	<b>0.87</b>	<b>28.8%</b>	<b>16.5%</b>	<b>57.3%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospitals Services</b>	<b>5.26</b>	<b>1.51</b>	<b>0.87</b>	<b>28.8%</b>	<b>16.5%</b>	<b>57.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Entebbe Referral Hospital Services	3.75	0.94	0.86	25.0%	23.1%	92.3%
02 Entebbe Referral Hospital Internal Audit	0.01	0.00	0.00	23.8%	23.8%	100.0%
<i>Development Projects</i>						
1588 Retooling of Entebbe Regional Referral Hospital	1.50	0.58	0.00	38.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.26</b>	<b>1.51</b>	<b>0.87</b>	<b>28.8%</b>	<b>16.5%</b>	<b>57.3%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 56 Regional Referral Hospitals Services

#### Recurrent Programmes

#### Subprogram: 01 Entebbe Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient Services

7,000 Specialist admissions made, 85% bed occupancy rate, 7days average length of stay	3,125 specialists admissions made, 70% bed occupancy rate, 4 days average length of stay.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	13,188
		221002 Workshops and Seminars	250
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	750
		221011 Printing, Stationery, Photocopying and Binding	297
		221012 Small Office Equipment	125
		222001 Telecommunications	50
		227004 Fuel, Lubricants and Oils	4,525

#### Reasons for Variation in performance

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

<b>Total</b>	<b>19,685</b>
Wage Recurrent	0
Non Wage Recurrent	19,685
AIA	0

#### Output: 02 Outpatient services

48000 Specialists and 85000 consultations made	23,226 specialized consultations made and 28,600 consultations made	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	11,125
		221002 Workshops and Seminars	150
		221009 Welfare and Entertainment	800
		221010 Special Meals and Drinks	90
		221012 Small Office Equipment	125
		222001 Telecommunications	75
		227004 Fuel, Lubricants and Oils	1,750
		228002 Maintenance - Vehicles	125

#### Reasons for Variation in performance

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

<b>Total</b>	<b>14,240</b>
Wage Recurrent	0
Non Wage Recurrent	14,240
AIA	0

#### Output: 03 Medicines and health supplies procured and dispensed

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Medicines and supplies received and dispensed. Mentorship and support supervision done	100% Medicines and supplies received and dispensed Mentorship and support supervision done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	250
		221009 Welfare and Entertainment	950
		221012 Small Office Equipment	125
		222001 Telecommunications	50
		224001 Medical Supplies	5,000
		227004 Fuel, Lubricants and Oils	600

### Reasons for Variation in performance

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

<b>Total</b>	<b>6,975</b>
Wage Recurrent	0
Non Wage Recurrent	6,975
<i>AIA</i>	0

### Output: 04 Diagnostic services

2400 xrays taken 3200 ultra sounds scans done. 3000 lab tests done	176 x-rays done and 773 ultra sounds scans done 1090 lab tests done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	100
		222001 Telecommunications	150
		227004 Fuel, Lubricants and Oils	750

### Reasons for Variation in performance

Delayed repair of the X-RAY machine and the hospital had reduced number of films.

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000
<i>AIA</i>	0

### Output: 05 Hospital Management and support services



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 financial reports submitted and compiled	1 financial report submitted and compiled	<b>Item</b>	<b>Spent</b>
Salaries and pensions paid	and 12 Top management meetings held	211103 Allowances (Inc. Casuals, Temporary)	15,005
Procurement of Hospital inputs		213001 Medical expenses (To employees)	375
staff motivated		221002 Workshops and Seminars	2,000
Top management meetings held		221003 Staff Training	500
Budget Framework paper submitted		221007 Books, Periodicals & Newspapers	950
Ministerial policy statement submitted		221008 Computer supplies and Information Technology (IT)	6,995
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	6,899
		221016 IFMS Recurrent costs	4,075
		221020 IPPS Recurrent Costs	1,210
		222001 Telecommunications	1,500
		223004 Guard and Security services	20,800
		223005 Electricity	62,500
		223006 Water	33,000
		224004 Cleaning and Sanitation	45,410
		225001 Consultancy Services- Short term	1,200
		227001 Travel inland	5,274
		227004 Fuel, Lubricants and Oils	8,750
		228001 Maintenance - Civil	745
		228002 Maintenance - Vehicles	4,265
		228003 Maintenance – Machinery, Equipment & Furniture	1,207
		<b>Total</b>	<b>224,659</b>
		Wage Recurrent	0
		Non Wage Recurrent	224,659
		<i>AIA</i>	0

### Reasons for Variation in performance

Highly competent administration that compiles reports in time.

**Output: 06 Prevention and rehabilitation services**

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
75000 antenatal cases attended to 3500 of family planning users attended to	4,877 antenatal cases attended to and 899 family planning users attended to	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,300
		221002 Workshops and Seminars	100
		221009 Welfare and Entertainment	1,250
		221012 Small Office Equipment	125
		222001 Telecommunications	1,433
		227001 Travel inland	4,300
		227004 Fuel, Lubricants and Oils	3,500

### Reasons for Variation in performance

Reduced number of antenatal attendances due to COVID 19 restrictions and movement and reduced family planning outreach services carried out due to COVID 19

<b>Total</b>	<b>12,008</b>
Wage Recurrent	0
Non Wage Recurrent	12,008
<i>AIA</i>	0

### Output: 07 Immunisation services

42000 children immunized	5,000 children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,250
		222001 Telecommunications	75
		227001 Travel inland	275
		227004 Fuel, Lubricants and Oils	1,750
		228002 Maintenance - Vehicles	125

### Reasons for Variation in performance

Reduced immunization attendances due to reduced movements due to COVID 19 and reduced community awareness of the importance of immunization services.

<b>Total</b>	<b>6,475</b>
Wage Recurrent	0
Non Wage Recurrent	6,475
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Updated staff and recruitment lists Recommendation for the reward and sanctions done. Reports made and committee created Training organised salaries and Pensions paid	Staff list and recruitment lists updated and Salaries and pension paid and 2 training organized.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 558,895 3,750 825 2,250 3,400 519 2,744 125 375 600 50

### Reasons for Variation in performance

Highly competent administration that pays salaries and pension in time.

<b>Total</b>	<b>573,533</b>
Wage Recurrent	558,895
Non Wage Recurrent	14,638
<i>AIA</i>	0

### Output: 20 Records Management Services

12 monthly reports submitted 4 quarterly reports submitted 4 data cleaning activities done	3 monthly reports submitted, 1 quarterly report submitted and 1 data cleaning activity done	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 250 1,248 50 1,233 485
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### Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

<b>Total</b>	<b>3,266</b>
Wage Recurrent	0
Non Wage Recurrent	3,266
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>864,841</b>
Wage Recurrent	558,895
Non Wage Recurrent	305,946
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Entebbe Referral Hospital Internal Audit

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Outputs Provided

#### Output: 05 Hospital Management and support services

4 audit reports submitted	1 audit report submitted and lower facilities and hospital departments audited.	<b>Item</b>	<b>Spent</b>
Top management meeting attended.		211103 Allowances (Inc. Casuals, Temporary)	1,500
Lower facilities and hospital departments audited.		221002 Workshops and Seminars	125
		221003 Staff Training	50
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	50
		222001 Telecommunications	50
		227001 Travel inland	125
		227004 Fuel, Lubricants and Oils	125

### Reasons for Variation in performance

The audit department staff are competent and submitted reports in time.

<b>Total</b>	<b>3,025</b>
Wage Recurrent	0
Non Wage Recurrent	3,025
AIA	0
<b>Total For SubProgramme</b>	<b>3,025</b>
Wage Recurrent	0
Non Wage Recurrent	3,025
AIA	0

### Development Projects

#### Project: 1588 Retooling of Entebbe Regional Referral Hospital

### Capital Purchases

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

Purchase of Motor Vehicles and other transport Equipment	Preparations and seeking clearance to purchase from public service and on going procurement process	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Procurement and bidding process on going.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Purchase of ICT and office equipment	Advertising and calling for Bidders.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Procurement and bidding process on going.

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of specialized machinery and equipment	Preparations and specifications by the user department.	Item	Spent
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#### Reasons for Variation in performance

Procurement and bidding process on going.

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>867,866</b>
	Wage Recurrent	558,895
	Non Wage Recurrent	308,971
	GoU Development	0
	External Financing	0
	AIA	0

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 56 Regional Referral Hospitals Services

#### Recurrent Programmes

#### Subprogram: 01 Entebbe Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient Services

1,750 specialists admissions made, 85% bed occupancy rate, 7days average length of stay.	3,125 specialists admissions made, 70% bed occupancy rate, 4 days average length of stay.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	13,188
		221002 Workshops and Seminars	250
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	750
		221011 Printing, Stationery, Photocopying and Binding	297
		221012 Small Office Equipment	125
		222001 Telecommunications	50
		227004 Fuel, Lubricants and Oils	4,525

#### Reasons for Variation in performance

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

<b>Total</b>	<b>19,685</b>
Wage Recurrent	0
Non Wage Recurrent	19,685
<b>AIA</b>	<b>0</b>

#### Output: 02 Outpatient services

12,000 Specialists and 21,250 consultations made.	23,226 specialized consultations made and 28,600 consultations made	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	11,125
		221002 Workshops and Seminars	150
		221009 Welfare and Entertainment	800
		221010 Special Meals and Drinks	90
		221012 Small Office Equipment	125
		222001 Telecommunications	75
		227004 Fuel, Lubricants and Oils	1,750
		228002 Maintenance - Vehicles	125

#### Reasons for Variation in performance

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

<b>Total</b>	<b>14,240</b>
Wage Recurrent	0
Non Wage Recurrent	14,240
<b>AIA</b>	<b>0</b>

#### Output: 03 Medicines and health supplies procured and diispensed

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Medicines and supplies received and dispensed	100% Medicines and supplies received and dispensed	<b>Item</b>	<b>Spent</b>
Mentorship and support supervision done	Mentorship and support supervision done	211103 Allowances (Inc. Casuals, Temporary)	250
		221009 Welfare and Entertainment	950
		221012 Small Office Equipment	125
		222001 Telecommunications	50
		224001 Medical Supplies	5,000
		227004 Fuel, Lubricants and Oils	600

### Reasons for Variation in performance

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

<b>Total</b>	<b>6,975</b>
Wage Recurrent	0
Non Wage Recurrent	6,975
<i>AIA</i>	0

### Output: 04 Diagnostic services

600 xrays done	176 x-rays done and 773 ultra sounds	<b>Item</b>	<b>Spent</b>
800 ultra sounds scans done	scans done 1090 lab tests done	211103 Allowances (Inc. Casuals, Temporary)	1,000
750 lab tests done		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	100
		222001 Telecommunications	150
		227004 Fuel, Lubricants and Oils	750

### Reasons for Variation in performance

Delayed repair of the X-RAY machine and the hospital had reduced number of films.

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000
<i>AIA</i>	0

### Output: 05 Hospital Management and support services

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 financial reports submitted and compiled 4 Top management meetings held	1 financial report submitted and compiled and 12 Top management meetings held	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	15,005
		213001 Medical expenses (To employees)	375
		221002 Workshops and Seminars	2,000
		221003 Staff Training	500
		221007 Books, Periodicals & Newspapers	950
		221008 Computer supplies and Information Technology (IT)	6,995
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	6,899
		221016 IFMS Recurrent costs	4,075
		221020 IPPS Recurrent Costs	1,210
		222001 Telecommunications	1,500
		223004 Guard and Security services	20,800
		223005 Electricity	62,500
		223006 Water	33,000
		224004 Cleaning and Sanitation	45,410
		225001 Consultancy Services- Short term	1,200
		227001 Travel inland	5,274
		227004 Fuel, Lubricants and Oils	8,750
		228001 Maintenance - Civil	745
		228002 Maintenance - Vehicles	4,265
		228003 Maintenance – Machinery, Equipment & Furniture	1,207

### Reasons for Variation in performance

Highly competent administration that compiles reports in time.

<b>Total</b>	<b>224,659</b>
Wage Recurrent	0
Non Wage Recurrent	224,659
<b>AIA</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

18,750 antenatal cases attended to 875 family planning users attended to	4,877 antenatal cases attended to and 899 family planning users attended to	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,300
		221002 Workshops and Seminars	100
		221009 Welfare and Entertainment	1,250
		221012 Small Office Equipment	125
		222001 Telecommunications	1,433
		227001 Travel inland	4,300
		227004 Fuel, Lubricants and Oils	3,500



# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Reduced number of antenatal attendances due to COVID 19 restrictions and movement and reduced family planning outreach services carried out due to COVID 19

<b>Total</b>	<b>12,008</b>
Wage Recurrent	0
Non Wage Recurrent	12,008
<i>AIA</i>	0

### Output: 07 Immunisation services

10500 children immunized	5,000 children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,250
		222001 Telecommunications	75
		227001 Travel inland	275
		227004 Fuel, Lubricants and Oils	1,750
		228002 Maintenance - Vehicles	125

### Reasons for Variation in performance

Reduced immunization attendances due to reduced movements due to COVID 19 and reduced community awareness of the importance of immunization services.

<b>Total</b>	<b>6,475</b>
Wage Recurrent	0
Non Wage Recurrent	6,475
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Staff list and recruitment lists updated	Staff list and recruitment lists updated and	<b>Item</b>	<b>Spent</b>
Salaries and pension paid	Salaries and pension paid and 2 training	211101 General Staff Salaries	558,895
Training organised	organized.	211103 Allowances (Inc. Casuals, Temporary)	3,750
		213002 Incapacity, death benefits and funeral expenses	825
		221002 Workshops and Seminars	2,250
		221003 Staff Training	3,400
		221009 Welfare and Entertainment	519
		221011 Printing, Stationery, Photocopying and Binding	2,744
		222001 Telecommunications	125
		227001 Travel inland	375
		227004 Fuel, Lubricants and Oils	600
		228002 Maintenance - Vehicles	50

### Reasons for Variation in performance

Highly competent administration that pays salaries and pension in time.

<b>Total</b>	<b>573,534</b>
Wage Recurrent	558,895
Non Wage Recurrent	14,638

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

### Output: 20 Records Management Services

3monthly reports submitted	3 monthly reports submitted, 1 quarterly	<b>Item</b>	<b>Spent</b>
1 quarterly reports submitted	report submitted and 1 data cleaning	211103 Allowances (Inc. Casuals, Temporary)	250
1 data cleaning activity done	activity done	221009 Welfare and Entertainment	1,248
		221010 Special Meals and Drinks	50
		222001 Telecommunications	1,233
		227001 Travel inland	485

### Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

<b>Total</b>	<b>3,266</b>
Wage Recurrent	0
Non Wage Recurrent	3,266
AIA	0
<b>Total For SubProgramme</b>	<b>864,841</b>
Wage Recurrent	558,895
Non Wage Recurrent	305,946
AIA	0

### Recurrent Programmes

### Subprogram: 02 Entebbe Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

1 audit reports submitted	1 audit report submitted and lower	<b>Item</b>	<b>Spent</b>
Lower facilities and hospital departments	facilities and hospital departments audited.	211103 Allowances (Inc. Casuals, Temporary)	1,500
audited.		221002 Workshops and Seminars	125
		221003 Staff Training	50
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	50
		222001 Telecommunications	50
		227001 Travel inland	125
		227004 Fuel, Lubricants and Oils	125

### Reasons for Variation in performance

The audit department staff are competent and submitted reports in time.

<b>Total</b>	<b>3,025</b>
Wage Recurrent	0
Non Wage Recurrent	3,025
AIA	0
<b>Total For SubProgramme</b>	<b>3,025</b>
Wage Recurrent	0

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	3,025
		AIA	0
<i>Development Projects</i>			
<b>Project: 1588 Retooling of Entebbe Regional Referral Hospital</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Preparations of specifications by the user department, seeking clearance to purchase from public service.	Preparations and seeking clearance to purchase from public service and on going procurement process	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Procurement and bidding process on going.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Preparation of specification by user department, Advertising and calling for Bidders.	Advertising and calling for Bidders.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Procurement and bidding process on going.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Preparation of the specifications by the user department.	Preparations and specifications by the user department.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Procurement and bidding process on going.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>867,866</b>
		Wage Recurrent	558,895
		Non Wage Recurrent	308,971

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**Vote:179** Entebbe Regional Referral Hospital

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**QUARTER 1: Outputs and Expenditure in Quarter**

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	GoU Development	0
	External Financing	0
	AIA	0

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# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 56 Regional Referral Hospitals Services

#### Recurrent Programmes

### Subprogram: 01 Entebbe Referral Hospital Services

#### Outputs Provided

### Output: 01 Inpatient Services

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	12	13,200	13,212
213001 Medical expenses (To employees)	125	125	250
221002 Workshops and Seminars	0	250	250
221003 Staff Training	250	250	500
221009 Welfare and Entertainment	0	2,500	2,500
221010 Special Meals and Drinks	0	3,750	3,750
221011 Printing, Stationery, Photocopying and Binding	78	375	453
221012 Small Office Equipment	0	125	125
222001 Telecommunications	0	50	50
224001 Medical Supplies	1,250	1,250	2,500
227001 Travel inland	250	250	500
227004 Fuel, Lubricants and Oils	0	4,525	4,525
<b>Total</b>	<b>1,965</b>	<b>26,650</b>	<b>28,615</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,965</b>	<b>26,650</b>	<b>28,615</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Revised Workplan

### Output: 02 Outpatient services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	11,125	11,125
213001 Medical expenses (To employees)	125	125	250
221002 Workshops and Seminars	0	150	150
221003 Staff Training	125	125	250
221009 Welfare and Entertainment	0	800	800
221010 Special Meals and Drinks	35	125	160
221011 Printing, Stationery, Photocopying and Binding	125	125	250
221012 Small Office Equipment	0	125	125
222001 Telecommunications	0	75	75
224001 Medical Supplies	150	150	300
227001 Travel inland	250	250	500
227004 Fuel, Lubricants and Oils	0	1,750	1,750
228001 Maintenance - Civil	75	75	150
228002 Maintenance - Vehicles	0	375	375
228003 Maintenance – Machinery, Equipment & Furniture	50	50	100
<b>Total</b>	<b>935</b>	<b>15,425</b>	<b>16,360</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>935</i>	<i>15,425</i>	<i>16,360</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Medicines and health supplies procured and diispensed

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	250	250
213001 Medical expenses (To employees)	125	125	250
221003 Staff Training	125	125	250
221009 Welfare and Entertainment	0	950	950
221010 Special Meals and Drinks	125	125	250
221011 Printing, Stationery, Photocopying and Binding	125	125	250
221012 Small Office Equipment	0	125	125
222001 Telecommunications	0	50	50
224001 Medical Supplies	19,731	28,831	48,562
227001 Travel inland	125	125	250
227004 Fuel, Lubricants and Oils	0	600	600
<b>Total</b>	<b>20,356</b>	<b>31,431</b>	<b>51,787</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,356</i>	<i>31,431</i>	<i>51,787</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Revised Workplan

### Output: 04 Diagnostic services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	1,000
213001 Medical expenses (To employees)	125	125	250
221002 Workshops and Seminars	125	125	250
221003 Staff Training	125	125	250
221009 Welfare and Entertainment	0	1,125	1,125
221010 Special Meals and Drinks	50	50	100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221012 Small Office Equipment	0	100	100
222001 Telecommunications	0	150	150
224001 Medical Supplies	175	175	350
227001 Travel inland	275	275	550
227004 Fuel, Lubricants and Oils	0	750	750
228001 Maintenance - Civil	125	125	250
228002 Maintenance - Vehicles	75	225	300
228003 Maintenance – Machinery, Equipment & Furniture	75	75	150
<b>Total</b>	<b>1,150</b>	<b>6,425</b>	<b>7,575</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,150</i>	<i>6,425</i>	<i>7,575</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Revised Workplan

### Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	15,005	15,005
213001 Medical expenses (To employees)	0	375	375
213002 Incapacity, death benefits and funeral expenses	250	250	500
221001 Advertising and Public Relations	1,250	3,750	5,000
221002 Workshops and Seminars	0	2,000	2,000
221003 Staff Training	0	500	500
221007 Books, Periodicals & Newspapers	0	1,950	1,950
221008 Computer supplies and Information Technology (IT)	505	7,500	8,005
221009 Welfare and Entertainment	0	1,500	1,500
221010 Special Meals and Drinks	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	45	6,944	6,989
221012 Small Office Equipment	281	281	563
221016 IFMS Recurrent costs	0	4,075	4,075
221020 IPPS Recurrent Costs	40	1,250	1,290
222001 Telecommunications	0	1,500	1,500
222002 Postage and Courier	50	50	100
223004 Guard and Security services	0	10,800	10,800
223005 Electricity	0	67,500	67,500
223006 Water	0	33,000	33,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250	1,250	2,500
224001 Medical Supplies	500	500	1,000
224004 Cleaning and Sanitation	10,365	37,500	47,865
224005 Uniforms, Beddings and Protective Gear	875	875	1,750
225001 Consultancy Services- Short term	50	1,250	1,300
227001 Travel inland	851	6,125	6,976
227004 Fuel, Lubricants and Oils	0	8,750	8,750
228001 Maintenance - Civil	3,918	4,663	8,580
228002 Maintenance - Vehicles	1,235	8,500	9,735
228003 Maintenance – Machinery, Equipment & Furniture	3,293	5,500	8,793
<b>Total</b>	<b>24,758</b>	<b>235,642</b>	<b>260,400</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,758</i>	<i>235,642</i>	<i>260,400</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Revised Workplan

### Output: 06 Prevention and rehabilitation services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	1,300	1,300
213001 Medical expenses (To employees)	125	125	250
221002 Workshops and Seminars	25	125	150
221003 Staff Training	125	125	250
221009 Welfare and Entertainment	0	1,250	1,250
221010 Special Meals and Drinks	125	125	250
221011 Printing, Stationery, Photocopying and Binding	175	175	350
221012 Small Office Equipment	0	125	125
222001 Telecommunications	518	1,950	2,468
227001 Travel inland	450	4,750	5,200
227004 Fuel, Lubricants and Oils	0	3,500	3,500
<b>Total</b>	<b>1,543</b>	<b>13,550</b>	<b>15,093</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,543</i>	<i>13,550</i>	<i>15,093</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Immunisation services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	4,250	4,250
213001 Medical expenses (To employees)	125	125	250
221003 Staff Training	125	125	250
221009 Welfare and Entertainment	125	125	250
221010 Special Meals and Drinks	50	50	100
221011 Printing, Stationery, Photocopying and Binding	50	50	100
221012 Small Office Equipment	50	50	100
222001 Telecommunications	0	75	75
227001 Travel inland	0	275	275
227004 Fuel, Lubricants and Oils	0	1,750	1,750
228002 Maintenance - Vehicles	0	125	125
<b>Total</b>	<b>525</b>	<b>7,000</b>	<b>7,525</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>525</i>	<i>7,000</i>	<i>7,525</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Revised Workplan

### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	18,335	943,366	961,701
211103 Allowances (Inc. Casuals, Temporary)	0	3,750	3,750
213001 Medical expenses (To employees)	125	125	250
213002 Incapacity, death benefits and funeral expenses	0	1,825	1,825
221002 Workshops and Seminars	0	2,250	2,250
221003 Staff Training	475	3,875	4,350
221008 Computer supplies and Information Technology (IT)	200	200	400
221009 Welfare and Entertainment	31	3,550	3,581
221011 Printing, Stationery, Photocopying and Binding	0	2,745	2,745
221012 Small Office Equipment	125	125	250
222001 Telecommunications	0	125	125
227001 Travel inland	0	375	375
227004 Fuel, Lubricants and Oils	0	600	600
228002 Maintenance - Vehicles	75	125	200
<b>Total</b>	<b>19,366</b>	<b>963,035</b>	<b>982,401</b>
<b>Wage Recurrent</b>	<b>18,335</b>	<b>943,366</b>	<b>961,701</b>
<b>Non Wage Recurrent</b>	<b>1,031</b>	<b>19,670</b>	<b>20,701</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	250	250
221008 Computer supplies and Information Technology (IT)	200	200	400
221009 Welfare and Entertainment	2	1,250	1,252
221010 Special Meals and Drinks	0	50	50
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	2,000
221012 Small Office Equipment	50	50	100
222001 Telecommunications	0	1,233	1,233
224001 Medical Supplies	250	250	500
227001 Travel inland	15	500	515
<b>Total</b>	<b>1,517</b>	<b>4,783</b>	<b>6,300</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,517</b>	<b>4,783</b>	<b>6,300</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Revised Workplan

### Subprogram: 02 Entebbe Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	1,500	1,500
221002 Workshops and Seminars	0	125	125
221003 Staff Training	0	50	50
221011 Printing, Stationery, Photocopying and Binding	0	50	50
221012 Small Office Equipment	0	150	150
222001 Telecommunications	0	50	50
227001 Travel inland	0	125	125
227004 Fuel, Lubricants and Oils	0	125	125
<b>Total</b>	<b>0</b>	<b>2,175</b>	<b>2,175</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,175</i>	<i>2,175</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1588 Retooling of Entebbe Regional Referral Hospital

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	150,000	150,000	300,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>
<i>GoU Development</i>	<i>150,000</i>	<i>150,000</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	150,000	150,000	300,000
312211 Office Equipment	100,000	25,000	125,000
312213 ICT Equipment	50,000	150,000	200,000
<b>Total</b>	<b>300,000</b>	<b>325,000</b>	<b>625,000</b>
<i>GoU Development</i>	<i>300,000</i>	<i>325,000</i>	<i>625,000</i>
<i>External Financing</i>	<i>0</i>	<i>325,000</i>	<i>325,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:179 Entebbe Regional Referral Hospital

QUARTER 2: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	125,000	0	125,000
Total	125,000	0	125,000
GoU Development	125,000	0	125,000
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	647,114	1,781,116	2,428,230
Wage Recurrent	18,335	943,366	961,701
Non Wage Recurrent	53,779	362,750	416,529
GoU Development	575,000	475,000	1,050,000
External Financing	0	0	0
AIA	0	0	0