

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.309	1.521	1.118	65.9%	48.4%	73.5%
	Non Wage	1.451	0.726	0.697	50.0%	48.1%	96.1%
Dev.	GoU	1.500	1.050	0.505	70.0%	33.7%	48.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>5.260</b>	<b>3.296</b>	<b>2.320</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.260</b>	<b>3.296</b>	<b>2.320</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.4%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>5.260</b>	<b>3.296</b>	<b>2.320</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.4%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>5.260</b>	<b>3.296</b>	<b>2.320</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.260</b>	<b>3.296</b>	<b>2.320</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospitals Services	5.26	3.30	2.32	62.7%	44.1%	70.4%
<b>Total for Vote</b>	<b>5.26</b>	<b>3.30</b>	<b>2.32</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.4%</b>

### Matters to note in budget execution

Entebbe Regional Referral Hospital received insufficient 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>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospitals Services	
<b>0.019 Bn Shs</b>	<i>SubProgram/Project :01 Entebbe Referral Hospital Services</i>
Reason: Service providers had not yet submitted invoices and other demand documents hence inability to process payment.	
<i>Items</i>	

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<b>10,800,000.000 UShs</b>	223004 Guard and Security services
Reason: Procurement and contractual processes were still incomplete though the funds were encumbered.	
<b>4,731,677.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement of supplies was still on going.	
<b>1,750,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement of supplies was still on going.	
<b>1,300,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Procurement contractual processes were still incomplete though the funds were encumbered.	
<b>100,000.000 UShs</b>	222002 Postage and Courier
Reason: Service provider had not yet submitted invoices and other payment supporting documents hence inability to process payment.	
<b>0.545 Bn Shs</b>	<b>SubProgram/Project :1588 Retooling of Entebbe Regional Referral Hospital</b>
Reason: advertising, procurement and bidding process was on going.	
<b>Items</b>	
<b>300,000,000.000 UShs</b>	312201 Transport Equipment
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>119,937,900.000 UShs</b>	312203 Furniture & Fixtures
Reason: Advertising and bidding process was 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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
% increase of specialized clinic outpatient attendances	Percentage	25%	30%
% increase of diagnostic investigations carried out	Percentage	35%	40%

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## QUARTER 2: Highlights of Vote Performance

Bed occupancy rate	Percentage	85%	70%
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**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>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	70%
No. of in-patients (Admissions)	Number	7000	3522
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of specialized clinic attendances	Number	48000	23226
Total general outpatients attendance	Number	85000	30600
<b>KeyOutPut : 03 Medicines and health supplies procured and diispensed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	1.2	0.3 billion was all released
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of patient xrays (imaging) taken	Number	2400	189
Number of Ultra Sound Scans	Number	3200	890
<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Quarterly financial reports submitted timely	Yes/No	4	1
timely payment of salaries and pensions by the 2	Yes/No	yes	yes
<b>KeyOutPut : 06 Prevention and rehabilitation services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of antenatal cases (All attendances)	Number	75000	27989
No. of family planning users attended to (New and Old)	Number	3500	987

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Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	0%	0%
<b>KeyOutPut : 07 Immunisation services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of children immunised (All immunizations)	Number	45000	20987
<b>Sub Programme : 02 Entebbe Referral Hospital Internal Audit</b>			
<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
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. 2,570 were reached with DPT3 vaccine and completed their immunization schedule, 20,987 mothers attended Antenatal services and 987 received family planning services. 1230 people were reached with HCT services and 486 people were linked to ART services.
2. 3,522 cases were admitted with 4 days average length of stay. Bed occupancy rate was 70% against the annual target of 85% and 1970 normal deliveries were conducted with 15% had caesarian section.
3. A total of 13,425 of the malaria cases were tested and treated and 16,875 individuals received HIV counseling and testing services.
4. 189 X-RAYs and 890 ultra sounds were done and 1250 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\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0856 Regional Referral Hospitals Services</b>	<b>5.26</b>	<b>3.30</b>	<b>2.32</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.76</b>	<b>2.25</b>	<b>1.81</b>	<b>59.7%</b>	<b>48.3%</b>	<b>80.8%</b>
085601 Inpatient Services	0.11	0.05	0.05	45.3%	44.9%	99.1%
085602 Outpatient services	0.06	0.03	0.03	50.4%	50.0%	99.2%
085603 Medicines and health supplies procured and dispensed	0.15	0.06	0.06	39.4%	39.0%	99.1%
085604 Diagnostic services	0.03	0.01	0.01	46.1%	38.1%	82.7%
085605 Hospital Management and support services	0.93	0.49	0.47	52.8%	50.5%	95.8%
085606 Prevention and rehabilitation services	0.05	0.03	0.03	50.0%	47.3%	94.7%
085607 Immunisation services	0.03	0.01	0.01	50.0%	48.0%	96.1%
085619 Human Resource Management Services	2.39	1.56	1.15	65.2%	48.2%	74.0%
085620 Records Management Services	0.02	0.01	0.01	50.0%	49.5%	99.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.05</b>	<b>0.51</b>	<b>70.0%</b>	<b>33.7%</b>	<b>48.1%</b>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
085676 Purchase of Office and ICT Equipment, including Software	0.70	0.63	0.51	89.3%	72.2%	80.8%
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>3.30</b>	<b>2.32</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.4%</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>2.25</b>	<b>1.81</b>	59.7%	48.3%	80.8%
211101 General Staff Salaries	2.31	1.52	1.12	65.9%	48.4%	73.5%
211103 Allowances (Inc. Casuals, Temporary)	0.21	0.10	0.10	50.0%	49.7%	99.4%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	38.0%	38.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	49.8%	99.6%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	37.2%	37.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.02	0.02	37.3%	37.3%	100.0%
221010 Special Meals and Drinks	0.03	0.01	0.01	31.5%	31.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.02	50.0%	40.3%	80.6%
221012 Small Office Equipment	0.01	0.00	0.00	47.0%	42.2%	89.7%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	48.4%	96.8%
222001 Telecommunications	0.02	0.01	0.01	50.0%	49.0%	98.1%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.03	0.02	73.1%	48.1%	65.8%
223005 Electricity	0.27	0.13	0.13	48.1%	48.1%	100.0%
223006 Water	0.13	0.07	0.07	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.15	0.06	0.06	39.3%	39.3%	100.0%
224004 Cleaning and Sanitation	0.15	0.09	0.09	62.2%	62.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	24.0%	48.0%
227001 Travel inland	0.05	0.03	0.02	50.0%	44.5%	88.9%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.04	50.0%	50.0%	100.0%

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228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	64.3%	63.9%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	55.4%	29.8%	53.8%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.05</b>	<b>0.51</b>	<b>70.0%</b>	<b>33.7%</b>	<b>48.1%</b>
312201 Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.30	0.18	100.0%	60.0%	60.0%
312211 Office Equipment	0.20	0.13	0.13	62.5%	62.5%	100.0%
312212 Medical Equipment	0.50	0.13	0.00	25.0%	0.0%	0.0%
312213 ICT Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.26</b>	<b>3.30</b>	<b>2.32</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.4%</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>3.30</b>	<b>2.32</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Entebbe Referral Hospital Services	3.75	2.24	1.81	59.8%	48.3%	80.8%
02 Entebbe Referral Hospital Internal Audit	0.01	0.01	0.01	40.9%	40.9%	100.0%
<i>Development Projects</i>						
1588 Retooling of Entebbe Regional Referral Hospital	1.50	1.05	0.51	70.0%	33.7%	48.1%
<b>Total for Vote</b>	<b>5.26</b>	<b>3.30</b>	<b>2.32</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.4%</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 2: 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	6,647 specialists admissions made, 70% bed occupancy rate, 4 days average length of stay.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,400
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	500
		221003 Staff Training	500
		221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	4,500
		221011 Printing, Stationery, Photocopying and Binding	297
		221012 Small Office Equipment	250
		222001 Telecommunications	100
		224001 Medical Supplies	2,500
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	9,050

#### Reasons for Variation in performance

This is attributed to covid outbreak. The entire hospital was turned into covid inpatient admissions, on one campus. There fore patient care improved

<b>Total</b>	<b>47,847</b>
Wage Recurrent	0
Non Wage Recurrent	47,847
<i>AIA</i>	0

#### Output: 02 Outpatient services

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## QUARTER 2: 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
48000 Specialists and 85000 consultations made	48,213 specialized consultations made and 59,200 general consultations made	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	22,250
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	300
		221003 Staff Training	250
		221009 Welfare and Entertainment	1,600
		221010 Special Meals and Drinks	250
		221012 Small Office Equipment	250
		222001 Telecommunications	150
		224001 Medical Supplies	300
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	3,500
		228001 Maintenance - Civil	150
		228002 Maintenance - Vehicles	500
		228003 Maintenance – Machinery, Equipment & Furniture	100

### Reasons for Variation in performance

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

<b>Total</b>	<b>30,350</b>
Wage Recurrent	0
Non Wage Recurrent	30,350
<i>AIA</i>	0

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

Medicines and supplies received and dispensed.	100% Medicines and supplies received and dispensed, Mentorship and support supervision done,	<b>Item</b>	<b>Spent</b>
Mentorship and support supervision done		211103 Allowances (Inc. Casuals, Temporary)	500
		213001 Medical expenses (To employees)	250
		221003 Staff Training	250
		221009 Welfare and Entertainment	1,900
		221010 Special Meals and Drinks	250
		221012 Small Office Equipment	242
		222001 Telecommunications	100
		224001 Medical Supplies	53,562
		227004 Fuel, Lubricants and Oils	1,200

### Reasons for Variation in performance

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

<b>Total</b>	<b>58,254</b>
Wage Recurrent	0
Non Wage Recurrent	58,254
<i>AIA</i>	0



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## QUARTER 2: 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>Output: 04 Diagnostic services</b>			
2400 xrays taken	365 x-rays done and 1,663 ultra sound scans done	<b>Item</b>	<b>Spent</b>
3200 ultra sounds scans done.	2340 lab tests done.	211103 Allowances (Inc. Casuals, Temporary)	2,000
3000 lab tests done		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	250
		221003 Staff Training	250
		221009 Welfare and Entertainment	1,125
		221010 Special Meals and Drinks	100
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	200
		222001 Telecommunications	300
		224001 Medical Supplies	350
		227001 Travel inland	550
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	250
		228002 Maintenance - Vehicles	300
		228003 Maintenance – Machinery, Equipment & Furniture	150
<b>Reasons for Variation in performance</b>			
Improved radiology and laboratory services being carried out. The radiology services are situated in the main building where covid patients were admitted, there fore patients turned away for fear of covid			
		<b>Total</b>	<b>9,575</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,575
		<b>AIA</b>	<b>0</b>
<b>Output: 05 Hospital Management and support services</b>			

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## QUARTER 2: 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
4 financial reports submitted and compiled Salaries and pensions paid Procurement of Hospital inputs staff motivated Top management meetings held Budget Framework paper submitted Ministerial policy statement submitted	2 financial reports submitted and compiled and 24 Top management meetings held.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 29,410 750 500 5,000 3,960 1,000 2,900 14,999 3,000 3,000 13,888 562 8,150 2,420 3,000 20,800 130,000 66,000 2,500 1,000 93,275 1,200 11,082 17,500 9,325 13,907 5,268

### Reasons for Variation in performance

Highly competent administration that compiles reports in time

<b>Total</b>	<b>464,395</b>
Wage Recurrent	0
Non Wage Recurrent	464,395
<i>AIA</i>	0

**Output: 06 Prevention and rehabilitation services**

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## QUARTER 2: 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	32,866 antenatal cases attended to and 1,886 family planning users attended to.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,600
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	250
		221003 Staff Training	250
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	250
		221012 Small Office Equipment	216
		222001 Telecommunications	3,900
		227001 Travel inland	8,440
		227004 Fuel, Lubricants and Oils	7,000

### Reasons for Variation in performance

These services were not affected by covid activities because they continued on the other campus of the Hospital, that is grade A

	<b>Total</b>	<b>25,656</b>
	Wage Recurrent	0
	Non Wage Recurrent	25,656
	<i>AIA</i>	0

### Output: 07 Immunisation services

42000 children immunized	25,987 children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	8,500
		213001 Medical expenses (To employees)	250
		221003 Staff Training	250
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	100
		222001 Telecommunications	75
		227001 Travel inland	275
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	250

### Reasons for Variation in performance

This is due to vigilance in the community out reach and staff concentrating on immunization activities since the other side of the hospital was handling covid

	<b>Total</b>	<b>13,450</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,450
	<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: 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
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 pensions paid and 4 trainings organized.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,117,566 7,500 250 2,650 4,500 7,750 400 4,100 3,616 250 125 608 1,200 250

### Reasons for Variation in performance

Highly competent administration that pays salaries and pensions in time.

<b>Total</b>	<b>1,150,765</b>
Wage Recurrent	1,117,566
Non Wage Recurrent	33,199
AIA	0

### Output: 20 Records Management Services

12 monthly reports submitted 4 quarterly reports submitted 4 data cleaning activities done	6 monthly reports submitted, 2 quarterly report submitted and 2 data cleaning activities done.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 500 400 2,500 100 2,000 2,465 500 1,000
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### Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

<b>Total</b>	<b>9,465</b>
Wage Recurrent	0
Non Wage Recurrent	9,465

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,809,757</b>
		Wage Recurrent	1,117,566
		Non Wage Recurrent	692,191
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

4 audit reports submitted	2 audit reports submitted and lower	<b>Item</b>	<b>Spent</b>
Top management meeting attended.	facilities and hospital departments	211103 Allowances (Inc. Casuals, Temporary)	3,000
Lower facilities and hospital departments audited.	audited.	221002 Workshops and Seminars	250
		221003 Staff Training	100
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	100
		221012 Small Office Equipment	150
		222001 Telecommunications	100
		227001 Travel inland	250
		227004 Fuel, Lubricants and Oils	250

### Reasons for Variation in performance

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

<b>Total</b>	<b>5,200</b>
Wage Recurrent	0
Non Wage Recurrent	5,200
AIA	0
<b>Total For SubProgramme</b>	<b>5,200</b>
Wage Recurrent	0
Non Wage Recurrent	5,200
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 vehicle 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 still on going,

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: 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
		<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	Office furniture and ICT equipment procured and purchased.	Item	Spent
		312203 Furniture & Fixtures	180,062
		312211 Office Equipment	125,000
		312213 ICT Equipment	200,000

### Reasons for Variation in performance

Procurement and purchase process concluded.

<b>Total</b>	<b>505,062</b>
GoU Development	505,062
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>505,062</b>
GoU Development	505,062
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>2,320,019</b>
Wage Recurrent	1,117,566
Non Wage Recurrent	697,391
GoU Development	505,062
External Financing	0
AIA	0

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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**

3,522 specialists admissions made, 70% bed occupancy rate, 4 days average length of stay.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,212
213001 Medical expenses (To employees)	250
221002 Workshops and Seminars	250
221003 Staff Training	500
221009 Welfare and Entertainment	2,500
221010 Special Meals and Drinks	3,750
221012 Small Office Equipment	125
222001 Telecommunications	50
224001 Medical Supplies	2,500
227001 Travel inland	500
227004 Fuel, Lubricants and Oils	4,525

### *Reasons for Variation in performance*

This is attributed to covid outbreak. The entire hospital was turned into covid inpatient admissions, on one campus. There fore patient care improved

<b>Total</b>	<b>28,162</b>
Wage Recurrent	0
Non Wage Recurrent	28,162
<i>AIA</i>	0

**Output: 02 Outpatient services**

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	24,987 specialized consultations made and 30,600 general consultations made	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	11,125
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	150
		221003 Staff Training	250
		221009 Welfare and Entertainment	800
		221010 Special Meals and Drinks	160
		221012 Small Office Equipment	125
		222001 Telecommunications	75
		224001 Medical Supplies	300
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,750
		228001 Maintenance - Civil	150
		228002 Maintenance - Vehicles	375
		228003 Maintenance – Machinery, Equipment & Furniture	100

### Reasons for Variation in performance

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

	<b>Total</b>	<b>16,110</b>
	Wage Recurrent	0
	Non Wage Recurrent	16,110
	<i>AIA</i>	0

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

100% Medicines and supplies received and dispensed, Mentorship and support supervision done.	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	250
	213001 Medical expenses (To employees)	250
	221003 Staff Training	250
	221009 Welfare and Entertainment	950
	221010 Special Meals and Drinks	250
	221012 Small Office Equipment	117
	222001 Telecommunications	50
	224001 Medical Supplies	48,562
	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>51,279</b>
	Wage Recurrent	0
	Non Wage Recurrent	51,279
	<i>AIA</i>	0

### Output: 04 Diagnostic services



# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	189 x-rays done and 890 ultra sound scans done 1250 lab tests done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	250
		221003 Staff Training	250
		221009 Welfare and Entertainment	1,125
		221010 Special Meals and Drinks	100
		221012 Small Office Equipment	100
		222001 Telecommunications	150
		224001 Medical Supplies	350
		227001 Travel inland	550
		227004 Fuel, Lubricants and Oils	750
		228001 Maintenance - Civil	250
		228002 Maintenance - Vehicles	300
		228003 Maintenance – Machinery, Equipment & Furniture	150

### Reasons for Variation in performance

Improved radiology and laboratory services being carried out. The radiology services are situated in the main building where covid patients were admitted, there fore patients turned away for fear of covid

<b>Total</b>	<b>5,575</b>
Wage Recurrent	0
Non Wage Recurrent	5,575
<i>AIA</i>	0

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

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: 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 report submitted and compiled and 12 top management meetings held.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	14,405
		213001 Medical expenses (To employees)	375
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	1,960
		221003 Staff Training	500
		221007 Books, Periodicals & Newspapers	1,950
		221008 Computer supplies and Information Technology (IT)	8,004
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	6,989
		221012 Small Office Equipment	562
		221016 IFMS Recurrent costs	4,075
		221020 IPPS Recurrent Costs	1,210
		222001 Telecommunications	1,500
		223005 Electricity	67,500
		223006 Water	33,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224001 Medical Supplies	1,000
		224004 Cleaning and Sanitation	47,865
		227001 Travel inland	5,808
		227004 Fuel, Lubricants and Oils	8,750
		228001 Maintenance - Civil	8,580
		228002 Maintenance - Vehicles	9,642
		228003 Maintenance – Machinery, Equipment & Furniture	4,061

### Reasons for Variation in performance

Highly competent administration that compiles reports in time

<b>Total</b>	<b>239,736</b>
Wage Recurrent	0
Non Wage Recurrent	239,736
<i>A/A</i>	0

**Output: 06 Prevention and rehabilitation services**

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	27,989 antenatal cases attended to and 987 family planning users attended to.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,300
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	150
		221003 Staff Training	250
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	250
		221012 Small Office Equipment	91
		222001 Telecommunications	2,468
		227001 Travel inland	4,140
		227004 Fuel, Lubricants and Oils	3,500

### Reasons for Variation in performance

These services were not affected by covid activities because they continued on the other campus of the Hospital, that is grade A

<b>Total</b>	<b>13,649</b>
Wage Recurrent	0
Non Wage Recurrent	13,649
AIA	0

### Output: 07 Immunisation services

20,987 Children immunized	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	4,250
	213001 Medical expenses (To employees)	250
	221003 Staff Training	250
	221009 Welfare and Entertainment	250
	221010 Special Meals and Drinks	100
	227004 Fuel, Lubricants and Oils	1,750
	228002 Maintenance - Vehicles	125

### Reasons for Variation in performance

This is due to vigilance in the community out reach and staff concentrating on immunization activities since the other side of the hospital was handling covid

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

### Output: 19 Human Resource Management Services

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Staff list and recruitment lists updated and salaries and pensions paid and 2 trainings organized	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	558,671
		211103 Allowances (Inc. Casuals, Temporary)	3,750
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	1,825
		221002 Workshops and Seminars	2,250
		221003 Staff Training	4,350
		221008 Computer supplies and Information Technology (IT)	400
		221009 Welfare and Entertainment	3,581
		221011 Printing, Stationery, Photocopying and Binding	872
		221012 Small Office Equipment	250
		227001 Travel inland	233
		227004 Fuel, Lubricants and Oils	600
		228002 Maintenance - Vehicles	200

### Reasons for Variation in performance

Highly competent administration that pays salaries and pensions in time.

<b>Total</b>	<b>577,232</b>
Wage Recurrent	558,671
Non Wage Recurrent	18,561
AIA	0

### Output: 20 Records Management Services

3 monthly reports submitted, 1 quarterly report submitted and 1 data cleaning activity done.	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	250
	221008 Computer supplies and Information Technology (IT)	400
	221009 Welfare and Entertainment	1,252
	221010 Special Meals and Drinks	50
	221011 Printing, Stationery, Photocopying and Binding	2,000
	222001 Telecommunications	1,233
	224001 Medical Supplies	500
	227001 Travel inland	515

### Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

<b>Total</b>	<b>6,200</b>
Wage Recurrent	0
Non Wage Recurrent	6,200
AIA	0
<b>Total For SubProgramme</b>	<b>944,916</b>

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	558,671
		Non Wage Recurrent	386,245
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

1 audit report submitted and lower facilities and hospital departments audited.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	1,500
	221002 Workshops and Seminars	125
	221003 Staff Training	50
	221011 Printing, Stationery, Photocopying and Binding	50
	221012 Small Office Equipment	150
	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>2,175</b>
Wage Recurrent	0
Non Wage Recurrent	2,175
AIA	0
<b>Total For SubProgramme</b>	<b>2,175</b>
Wage Recurrent	0
Non Wage Recurrent	2,175
AIA	0

### Development Projects

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

##### Capital Purchases

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

Preparations and seeking clearance to purchase vehicle from public service and on going procurement process.	Item	Spent
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### Reasons for Variation in performance

Procurement and bidding process still on going.

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

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	Office furniture and ICT equipment procured and purchased	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	180,062
		312211 Office Equipment	125,000
		312213 ICT Equipment	200,000
<b>Reasons for Variation in performance</b>			
Procurement and purchase process concluded.			
		<b>Total</b>	<b>505,062</b>
		GoU Development	505,062
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	Preparations and specification by the user department.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
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>505,062</b>
		GoU Development	505,062
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,452,153</b>
		Wage Recurrent	558,671
		Non Wage Recurrent	388,420
		GoU Development	505,062
		External Financing	0
		AIA	0

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: 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>
	221011 Printing, Stationery, Photocopying and Binding	453	0	453
	<b>Total</b>	<b>453</b>	<b>0</b>	<b>453</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>453</i>	<i>0</i>	<i>453</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Outpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	<b>Total</b>	<b>250</b>	<b>0</b>	<b>250</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>250</i>	<i>0</i>	<i>250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	221012 Small Office Equipment	8	0	8
	227001 Travel inland	250	0	250
	<b>Total</b>	<b>508</b>	<b>0</b>	<b>508</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>508</i>	<i>0</i>	<i>508</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Diagnostic services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: Revised Workplan

### Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	599	0	599
221002 Workshops and Seminars	40	0	40
221008 Computer supplies and Information Technology (IT)	1	0	1
221012 Small Office Equipment	1	0	1
221020 IPPS Recurrent Costs	80	0	80
222002 Postage and Courier	100	0	100
223004 Guard and Security services	10,800	0	10,800
224005 Uniforms, Beddings and Protective Gear	1,750	0	1,750
225001 Consultancy Services- Short term	1,300	0	1,300
227001 Travel inland	1,168	0	1,168
228002 Maintenance - Vehicles	93	0	93
228003 Maintenance – Machinery, Equipment & Furniture	4,732	0	4,732
<b>Total</b>	<b>20,664</b>	<b>0</b>	<b>20,664</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>20,664</b>	<b>0</b>	<b>20,664</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	350	0	350
221012 Small Office Equipment	34	0	34
227001 Travel inland	1,060	0	1,060
<b>Total</b>	<b>1,444</b>	<b>0</b>	<b>1,444</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,444</b>	<b>0</b>	<b>1,444</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	100	0	100
221012 Small Office Equipment	100	0	100
222001 Telecommunications	75	0	75
227001 Travel inland	275	0	275
<b>Total</b>	<b>550</b>	<b>0</b>	<b>550</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>550</b>	<b>0</b>	<b>550</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: Revised Workplan

### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	403,030	0	403,030
221011 Printing, Stationery, Photocopying and Binding	1,873	0	1,873
222001 Telecommunications	125	0	125
227001 Travel inland	142	0	142
<b>Total</b>	<b>405,170</b>	<b>0</b>	<b>405,170</b>
<i>Wage Recurrent</i>	<i>403,030</i>	<i>0</i>	<i>403,030</i>
<i>Non Wage Recurrent</i>	<i>2,140</i>	<i>0</i>	<i>2,140</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
221012 Small Office Equipment	100	0	100
<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>100</i>	<i>0</i>	<i>100</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	300,000	0	300,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</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	119,938	0	119,938
<b>Total</b>	<b>119,938</b>	<b>0</b>	<b>119,938</b>
<i>GoU Development</i>	<i>119,938</i>	<i>0</i>	<i>119,938</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	125,000	0	125,000
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<i>GoU Development</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>976,077</b>	<b>0</b>	<b>976,077</b>
<i>Wage Recurrent</i>	<i>403,030</i>	<i>0</i>	<i>403,030</i>
<i>Non Wage Recurrent</i>	<i>28,109</i>	<i>0</i>	<i>28,109</i>
<i>GoU Development</i>	<i>544,938</i>	<i>0</i>	<i>544,938</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>