

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.309	2.098	1.696	90.9%	73.4%	80.8%
	Non Wage	1.451	1.088	1.066	75.0%	73.5%	98.0%
Dev't.	GoU	1.500	1.375	1.075	91.7%	71.7%	78.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>5.260</b>	<b>4.561</b>	<b>3.837</b>	<b>86.7%</b>	<b>73.0%</b>	<b>84.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.260</b>	<b>4.561</b>	<b>3.837</b>	<b>86.7%</b>	<b>73.0%</b>	<b>84.1%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>5.260</b>	<b>4.561</b>	<b>3.837</b>	<b>86.7%</b>	<b>73.0%</b>	<b>84.1%</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>4.561</b>	<b>3.837</b>	<b>86.7%</b>	<b>73.0%</b>	<b>84.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.260</b>	<b>4.561</b>	<b>3.837</b>	<b>86.7%</b>	<b>73.0%</b>	<b>84.1%</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	4.56	3.84	86.7%	73.0%	84.1%
<b>Total for Vote</b>	<b>5.26</b>	<b>4.56</b>	<b>3.84</b>	<b>86.7%</b>	<b>73.0%</b>	<b>84.1%</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>0.001 Bn Shs</b>	<i>SubProgram/Project :01 Entebbe Referral Hospital Services</i>
Reason: The Service providers had not yet submitted invoices and other demand documents hence inability to process payments.	
<i>Items</i>	

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<b>750,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Procurement and contractual processes were still incomplete though the funds were encumbered	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :02 Entebbe Referral Hospital Internal Audit</i>
Reason:	
<i>Items</i>	
<b>125,000.000 UShs</b>	227001 Travel inland
Reason:	
<b>50,000.000 UShs</b>	221003 Staff Training
Reason:	
<b>50,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>0.299 Bn Shs</b>	<i>SubProgram/Project :1588 Retooling of Entebbe Regional Referral Hospital</i>
Reason: Advertising, procurement and bidding process was on going.	
<i>Items</i>	
<b>299,320,000.000 UShs</b>	312212 Medical Equipment
Reason: Advertising and bidding process was on going.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## 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 Q3</b>
% increase of specialized clinic outpatient attendances	Percentage	25%	35%
% 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>
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## QUARTER 3: Highlights of Vote Performance

<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 Q3
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	70%
No. of in-patients (Admissions)	Number	7000	2500
<b>KeyOutPut : 02 Outpatient services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of specialized clinic attendances	Number	48000	21500
Total general outpatients attendance	Number	85000	27550
<b>KeyOutPut : 03 Medicines and health supplies procured and diispensed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	1.2	0.3 billion was all released.
<b>KeyOutPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of patient xrays (imaging) taken	Number	2400	850
Number of Ultra Sound Scans	Number	3200	970
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	75000	28500
No. of family planning users attended to (New and Old)	Number	3500	950
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	0%	0%
<b>KeyOutPut : 07 Immunisation services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of children immunised (All immunizations)	Number	45000	25700

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## QUARTER 3: Highlights of Vote Performance

Sub Programme : 02 Entebbe Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Quarterly financial reports submitted timely	Yes/No	4	1

### Performance highlights for the Quarter

1. OPD attendances total of 21,500 were achieved against 20,000 cases planned making an overall achievement of over 10% of the catchment population reached. 25,700 were reached with DPT3 vaccine and completed their immunization schedule, 28,500 mothers attended Antenatal services and 950 received family planning services. 1540 people were reached with HCT services and 549 people were linked to ART services.
2. 2,500 cases were admitted with 4 days average length of stay. Bed occupancy rate was 70% against the annual target of 85% and 468 normal deliveries were conducted with 15% had caesarian section.
3. A total of 14,589 of the malaria cases were tested and treated and 18,767 individuals received HIV counseling and testing services.
4. 850 X-RAYs and 970 ultra sounds were done and 1678 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>	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>4.56</b>	<b>3.84</b>	<b>86.7%</b>	<b>73.0%</b>	<b>84.1%</b>
<i>Class: Outputs Provided</i>	<i>3.76</i>	<i>3.19</i>	<i>2.76</i>	<i>84.7%</i>	<i>73.5%</i>	<i>86.7%</i>
085601 Inpatient Services	0.11	0.07	0.07	69.6%	68.9%	99.0%
085602 Outpatient services	0.06	0.04	0.04	73.6%	72.4%	98.3%
085603 Medicines and health supplies procured and diispensed	0.15	0.10	0.09	67.0%	60.1%	89.8%
085604 Diagnostic services	0.03	0.02	0.02	65.8%	63.4%	96.4%
085605 Hospital Management and support services	0.93	0.73	0.72	78.6%	77.9%	99.0%
085606 Prevention and rehabilitation services	0.05	0.04	0.04	72.5%	71.4%	98.5%
085607 Immunisation services	0.03	0.02	0.02	74.1%	72.6%	97.9%
085619 Human Resource Management Services	2.39	2.15	1.74	89.9%	73.1%	81.3%
085620 Records Management Services	0.02	0.01	0.01	68.5%	61.4%	89.7%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>1.38</i>	<i>1.08</i>	<i>91.7%</i>	<i>71.7%</i>	<i>78.2%</i>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	99.9%	99.9%
085676 Purchase of Office and ICT Equipment, including Software	0.70	0.67	0.67	95.7%	95.7%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.50	0.41	0.11	81.0%	21.1%	26.1%
<b>Total for Vote</b>	<b>5.26</b>	<b>4.56</b>	<b>3.84</b>	<b>86.7%</b>	<b>73.0%</b>	<b>84.1%</b>

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## QUARTER 3: Highlights of Vote Performance

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>3.19</b>	<b>2.76</b>	84.7%	73.5%	86.7%
211101 General Staff Salaries	2.31	2.10	1.70	90.9%	73.4%	80.8%
211103 Allowances (Inc. Casuals, Temporary)	0.21	0.15	0.15	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	72.5%	57.5%	79.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	63.0%	63.0%	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	50.6%	50.4%	99.6%
221003 Staff Training	0.02	0.02	0.01	75.0%	68.1%	90.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	62.2%	62.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	75.0%	65.8%	87.7%
221009 Welfare and Entertainment	0.06	0.02	0.02	39.1%	39.1%	100.0%
221010 Special Meals and Drinks	0.03	0.02	0.02	71.3%	69.4%	97.3%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.04	0.04	75.0%	67.8%	90.5%
221012 Small Office Equipment	0.01	0.00	0.00	72.0%	71.8%	99.7%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	75.0%	74.9%	99.9%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	98.1%	98.1%	100.0%
223005 Electricity	0.27	0.21	0.21	76.1%	76.1%	100.0%
223006 Water	0.13	0.10	0.10	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	75.0%	75.0%	100.0%
224001 Medical Supplies	0.15	0.10	0.09	67.5%	61.0%	90.3%
224004 Cleaning and Sanitation	0.15	0.13	0.13	87.2%	87.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.05	0.04	0.04	75.0%	73.8%	98.4%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.07	75.1%	75.1%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	75.0%	65.2%	87.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	98.9%	97.9%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	80.4%	80.4%	100.0%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.38</b>	<b>1.08</b>	91.7%	71.7%	78.2%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	100.0%	100.0%
312211 Office Equipment	0.20	0.17	0.17	85.0%	85.0%	100.0%
312212 Medical Equipment	0.50	0.41	0.11	81.0%	21.1%	26.1%
312213 ICT Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%

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## QUARTER 3: Highlights of Vote Performance

Total for Vote	5.26	4.56	3.84	86.7%	73.0%	84.1%
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**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>4.56</b>	<b>3.84</b>	<b>86.7%</b>	<b>73.0%</b>	<b>84.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Entebbe Referral Hospital Services	3.75	3.18	2.75	84.8%	73.5%	86.7%
02 Entebbe Referral Hospital Internal Audit	0.01	0.01	0.01	66.9%	65.1%	97.2%
<i>Development Projects</i>						
1588 Retooling of Entebbe Regional Referral Hospital	1.50	1.38	1.08	91.7%	71.7%	78.2%
<b>Total for Vote</b>	<b>5.26</b>	<b>4.56</b>	<b>3.84</b>	<b>86.7%</b>	<b>73.0%</b>	<b>84.1%</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 3: 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	9,147 specialist admissions made, 70% Bed occupancy rate, 4 days average length of stay	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	39,600
		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	10,250
		221011 Printing, Stationery, Photocopying and Binding	998
		221012 Small Office Equipment	375
		222001 Telecommunications	150
		224001 Medical Supplies	3,750
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	13,575

#### Reasons for Variation in performance

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

<b>Total</b>	<b>73,447</b>
Wage Recurrent	0
Non Wage Recurrent	73,447
<i>AIA</i>	0

#### Output: 02 Outpatient services

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## QUARTER 3: 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
48000 Specialists and 85000 consultations made	69,713 specialized consultations made and 86,750 General consultations made.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	33,371
		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
		221011 Printing, Stationery, Photocopying and Binding	250
		221012 Small Office Equipment	375
		222001 Telecommunications	225
		224001 Medical Supplies	300
		227001 Travel inland	728
		227004 Fuel, Lubricants and Oils	5,250
		228001 Maintenance - Civil	150
		228002 Maintenance - Vehicles	500
		228003 Maintenance – Machinery, Equipment & Furniture	150

### Reasons for Variation in performance

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

<b>Total</b>	<b>43,949</b>
Wage Recurrent	0
Non Wage Recurrent	43,949
<b>AIA</b>	<b>0</b>

### 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)	750
		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	375
		222001 Telecommunications	150
		224001 Medical Supplies	83,713
		227001 Travel inland	375
		227004 Fuel, Lubricants and Oils	1,800

### Reasons for Variation in performance

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

<b>Total</b>	<b>89,813</b>
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## QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	89,813
		AIA	0

### Output: 04 Diagnostic services

2400 xrays taken	1,215 X-rays done and 2,633 ultra sound scans done, 4,018 lab tests done.	<b>Item</b>	<b>Spent</b>
3200 ultra sounds scans done.		211103 Allowances (Inc. Casuals, Temporary)	3,000
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	6,000
		221012 Small Office Equipment	300
		222001 Telecommunications	450
		224001 Medical Supplies	350
		227001 Travel inland	825
		227004 Fuel, Lubricants and Oils	2,250
		228001 Maintenance - Civil	250
		228002 Maintenance - Vehicles	300
		228003 Maintenance – Machinery, Equipment & Furniture	225

### Reasons for Variation in performance

Improved radiology and laboratory services being carried out.

	<b>Total</b>	<b>15,925</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,925
	AIA	0

### Output: 05 Hospital Management and support services

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## QUARTER 3: 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 Salaries and pensions paid Procurement of Hospital inputs staff motivated Top management meetings held Budget Framework paper submitted Ministerial policy statement submitted	3 financial reports submitted and compiled and 36 Top management meetings held.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	45,012
		213001 Medical expenses (To employees)	1,125
		213002 Incapacity, death benefits and funeral expenses	750
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	3,960
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	4,850
		221008 Computer supplies and Information Technology (IT)	19,994
		221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	7,500
		221011 Printing, Stationery, Photocopying and Binding	18,878
		221012 Small Office Equipment	844
		221016 IFMS Recurrent costs	12,225
		221020 IPPS Recurrent Costs	3,746
		222001 Telecommunications	4,500
		222002 Postage and Courier	150
		223004 Guard and Security services	42,400
		223005 Electricity	205,550
		223006 Water	99,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750
		224001 Medical Supplies	1,500
		224004 Cleaning and Sanitation	130,775
		224005 Uniforms, Beddings and Protective Gear	2,625
		225001 Consultancy Services- Short term	3,750
		227001 Travel inland	18,317
		227004 Fuel, Lubricants and Oils	26,250
		228001 Maintenance - Civil	12,291
		228002 Maintenance - Vehicles	22,000
		228003 Maintenance – Machinery, Equipment & Furniture	14,500
<b>Reasons for Variation in performance</b>			
High competent administration that compiles reports in time.			
		<b>Total</b>	<b>715,241</b>
		Wage Recurrent	0
		Non Wage Recurrent	715,241

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## QUARTER 3: 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
		AIA	0

### Output: 06 Prevention and rehabilitation services

75000 antenatal cases attended to	61,366 antenatal cases attended to and	<b>Item</b>	<b>Spent</b>
3500 of family planning users attended to	2,836 family planning users attended to.	211103 Allowances (Inc. Casuals, Temporary)	3,900
		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
		221011 Printing, Stationery, Photocopying and Binding	350
		221012 Small Office Equipment	375
		222001 Telecommunications	5,843
		227001 Travel inland	14,235
		227004 Fuel, Lubricants and Oils	10,500

### Reasons for Variation in performance

These services were not affected by covid activities because they continued on other campuses that is Grade A

<b>Total</b>	<b>38,703</b>
Wage Recurrent	0
Non Wage Recurrent	38,703
AIA	0

### Output: 07 Immunisation services

42000 children immunized	51,687 children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,750
		213001 Medical expenses (To employees)	250
		221003 Staff Training	250
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	100
		221011 Printing, Stationery, Photocopying and Binding	68
		221012 Small Office Equipment	150
		222001 Telecommunications	225
		227001 Travel inland	780
		227004 Fuel, Lubricants and Oils	5,250
		228002 Maintenance - Vehicles	250

### Reasons for Variation in performance

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

<b>Total</b>	<b>20,323</b>
Wage Recurrent	0

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: 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
		Non Wage Recurrent	20,323
		AIA	0

### Output: 19 Human Resource Management Services

Updated staff and recruitment lists Recommendation for the reward and sanctions done. Reports made and committee created Training organised salaries and Pensions paid	Staff lists and recruitment lists updated and salaries and pensions paid and 6 trainings organized.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,695,764
		211103 Allowances (Inc. Casuals, Temporary)	11,250
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	4,475
		221002 Workshops and Seminars	4,500
		221003 Staff Training	11,579
		221008 Computer supplies and Information Technology (IT)	400
		221009 Welfare and Entertainment	4,100
		221011 Printing, Stationery, Photocopying and Binding	8,233
		221012 Small Office Equipment	375
		222001 Telecommunications	375
		227001 Travel inland	1,125
		227004 Fuel, Lubricants and Oils	1,800
		228002 Maintenance - Vehicles	250

### Reasons for Variation in performance

Highly competent administration that pays salaries and pensions in time.

<b>Total</b>	<b>1,744,477</b>
Wage Recurrent	1,695,764
Non Wage Recurrent	48,713
AIA	0

### Output: 20 Records Management Services

12 monthly reports submitted 4 quarterly reports submitted 4 data cleaning activities done	9 monthly reports submitted, 3 quarterly reports submitted and 3 data cleaning activities done.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	750
		221008 Computer supplies and Information Technology (IT)	400
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	100
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	150
		222001 Telecommunications	3,698
		224001 Medical Supplies	750
		227001 Travel inland	1,399

### Reasons for Variation in performance

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: 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
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Highly competent administration that submits and compiles reports in time.

<b>Total</b>	<b>11,747</b>
Wage Recurrent	0
Non Wage Recurrent	11,747
AIA	0
<b>Total For SubProgramme</b>	<b>2,753,623</b>
Wage Recurrent	1,695,764
Non Wage Recurrent	1,057,859
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

4 audit reports submitted	3 audit reports submitted and lower facilities and hospital departments audited	<b>Item</b>	<b>Spent</b>
Top management meeting attended.		211103 Allowances (Inc. Casuals, Temporary)	4,500
Lower facilities and hospital departments audited.		221002 Workshops and Seminars	375
		221003 Staff Training	100
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	100
		221012 Small Office Equipment	291
		222001 Telecommunications	150
		227001 Travel inland	250
		227004 Fuel, Lubricants and Oils	500

### Reasons for Variation in performance

Highly competent administration that compiles reports in time.

<b>Total</b>	<b>8,266</b>
Wage Recurrent	0
Non Wage Recurrent	8,266
AIA	0
<b>Total For SubProgramme</b>	<b>8,266</b>
Wage Recurrent	0
Non Wage Recurrent	8,266
AIA	0

### Development Projects

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

##### Capital Purchases

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

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: 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
Purchase of Motor Vehicles and other transport Equipment	Motor vehicle procured and purchased	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 299,739

### Reasons for Variation in performance

Procurement and purchase process concluded

	<b>Total</b>	<b>299,739</b>
	GoU Development	299,739
	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	<b>Item</b> 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment	<b>Spent</b> 299,862 170,000 200,000
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### Reasons for Variation in performance

Procurement and Purchase process concluded

	<b>Total</b>	<b>669,862</b>
	GoU Development	669,862
	External Financing	0
	AIA	0

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

Purchase of specialized machinery and equipment	Preparations and Specification by the user department	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 105,680
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### Reasons for Variation in performance

Procurement and bidding process on going.

	<b>Total</b>	<b>105,680</b>
	GoU Development	105,680
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,075,281</b>
	GoU Development	1,075,281
	External Financing	0
	AIA	0

	<b>GRAND TOTAL</b>	<b>3,837,170</b>
	Wage Recurrent	1,695,764
	Non Wage Recurrent	1,066,125
	GoU Development	1,075,281
	External Financing	0
	AIA	0

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: 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

2,500 specialists admissions made, 70% Bed occupancy rate, 4 days average length of stay.	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	13,200
	221010 Special Meals and Drinks	5,750
	221011 Printing, Stationery, Photocopying and Binding	701
	221012 Small Office Equipment	125
	222001 Telecommunications	50
	224001 Medical Supplies	1,250
	227004 Fuel, Lubricants and Oils	4,525

#### Reasons for Variation in performance

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

<b>Total</b>	<b>25,601</b>
Wage Recurrent	0
Non Wage Recurrent	25,601
AIA	0

#### Output: 02 Outpatient services

21,500 specialized consultations made and 27,550 General consultations made.	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	11,121
	221011 Printing, Stationery, Photocopying and Binding	250
	221012 Small Office Equipment	125
	222001 Telecommunications	75
	227001 Travel inland	228
	227004 Fuel, Lubricants and Oils	1,750
	228003 Maintenance – Machinery, Equipment & Furniture	50

#### Reasons for Variation in performance

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

<b>Total</b>	<b>13,599</b>
Wage Recurrent	0
Non Wage Recurrent	13,599
AIA	0

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

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	100% Medicines and supplies received and dispensed, Mentorship and support supervision done.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	250
		221012 Small Office Equipment	133
		222001 Telecommunications	50
		224001 Medical Supplies	30,151
		227001 Travel inland	375
		227004 Fuel, Lubricants and Oils	600
		<b>Total</b>	<b>31,559</b>
		Wage Recurrent	0
		Non Wage Recurrent	31,559
		AIA	0

### Reasons for Variation in performance

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

### Output: 04 Diagnostic services

850 X-rays done and 970 ultra sounds scans done, 1678 lab tests done.	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,000
	221011 Printing, Stationery, Photocopying and Binding	4,000
	221012 Small Office Equipment	100
	222001 Telecommunications	150
	227001 Travel inland	275
	227004 Fuel, Lubricants and Oils	750
	228003 Maintenance – Machinery, Equipment & Furniture	75

### Reasons for Variation in performance

Improved radiology and laboratory services being carried out.

<b>Total</b>	<b>6,350</b>
Wage Recurrent	0
Non Wage Recurrent	6,350
AIA	0

### Output: 05 Hospital Management and support services



# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1 financial report submitted and compiled and 12 top management meetings held.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	15,602
		213001 Medical expenses (To employees)	375
		213002 Incapacity, death benefits and funeral expenses	250
		221007 Books, Periodicals & Newspapers	1,950
		221008 Computer supplies and Information Technology (IT)	4,995
		221010 Special Meals and Drinks	4,500
		221011 Printing, Stationery, Photocopying and Binding	4,990
		221012 Small Office Equipment	282
		221016 IFMS Recurrent costs	4,075
		221020 IPPS Recurrent Costs	1,326
		222001 Telecommunications	1,500
		222002 Postage and Courier	150
		223004 Guard and Security services	21,600
		223005 Electricity	75,550
		223006 Water	33,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224001 Medical Supplies	500
		224004 Cleaning and Sanitation	37,500
		224005 Uniforms, Beddings and Protective Gear	2,625
		225001 Consultancy Services- Short term	2,550
		227001 Travel inland	7,235
		227004 Fuel, Lubricants and Oils	8,750
		228001 Maintenance - Civil	2,966
		228002 Maintenance - Vehicles	8,093
		228003 Maintenance – Machinery, Equipment & Furniture	9,232

### Reasons for Variation in performance

High competent administration that compiles reports in time.

<b>Total</b>	<b>250,846</b>
Wage Recurrent	0
Non Wage Recurrent	250,846
<i>AIA</i>	0

**Output: 06 Prevention and rehabilitation services**

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	28,500 antenatal cases attended to and 950 family planning users attended to.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,300
		221011 Printing, Stationery, Photocopying and Binding	350
		221012 Small Office Equipment	159
		222001 Telecommunications	1,943
		227001 Travel inland	5,795
		227004 Fuel, Lubricants and Oils	3,500

### Reasons for Variation in performance

These services were not affected by covid activities because they continued on other campuses that is Grade A

	<b>Total</b>	<b>13,047</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,047
	<i>AIA</i>	0

### Output: 07 Immunisation services

25,700 children immunized	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	4,250
	221011 Printing, Stationery, Photocopying and Binding	68
	221012 Small Office Equipment	150
	222001 Telecommunications	150
	227001 Travel inland	505
	227004 Fuel, Lubricants and Oils	1,750

### Reasons for Variation in performance

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

	<b>Total</b>	<b>6,873</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,873
	<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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	578,198
		211103 Allowances (Inc. Casuals, Temporary)	3,750
		213002 Incapacity, death benefits and funeral expenses	1,825
		221003 Staff Training	3,829
		221011 Printing, Stationery, Photocopying and Binding	4,617
		221012 Small Office Equipment	125
		222001 Telecommunications	250
		227001 Travel inland	517
		227004 Fuel, Lubricants and Oils	600

### Reasons for Variation in performance

Highly competent administration that pays salaries and pensions in time.

<b>Total</b>	<b>593,712</b>
Wage Recurrent	578,198
Non Wage Recurrent	15,513
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
	221012 Small Office Equipment	150
	222001 Telecommunications	1,233
	224001 Medical Supplies	250
	227001 Travel inland	399

### Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

<b>Total</b>	<b>2,282</b>
Wage Recurrent	0
Non Wage Recurrent	2,282
AIA	0
<b>Total For SubProgramme</b>	<b>943,867</b>
Wage Recurrent	578,198
Non Wage Recurrent	365,668
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1 audit report submitted and lower facilities and hospital departments audited.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221002 Workshops and Seminars	125
		221009 Welfare and Entertainment	1,000
		221012 Small Office Equipment	141
		222001 Telecommunications	50
		227004 Fuel, Lubricants and Oils	250

### Reasons for Variation in performance

Highly competent administration that compiles reports in time.

<b>Total</b>	<b>3,066</b>
Wage Recurrent	0
Non Wage Recurrent	3,066
AIA	0
<b>Total For SubProgramme</b>	<b>3,066</b>
Wage Recurrent	0
Non Wage Recurrent	3,066
AIA	0

### Development Projects

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

##### Capital Purchases

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

Motor vehicle procured and purchased	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	299,739

### Reasons for Variation in performance

Procurement and purchase process concluded

<b>Total</b>	<b>299,739</b>
GoU Development	299,739
External Financing	0
AIA	0

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

Office furniture and ICT equipment procured and purchased	<b>Item</b>	<b>Spent</b>
	312203 Furniture & Fixtures	119,800
	312211 Office Equipment	45,000

### Reasons for Variation in performance

Procurement and Purchase process concluded

<b>Total</b>	<b>164,800</b>
GoU Development	164,800
External Financing	0
AIA	0

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	Preparations and Specification by the user department	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 105,680
<b>Reasons for Variation in performance</b>			
Procurement and bidding process on going.			
<b>Total</b>			<b>105,680</b>
GoU Development			105,680
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>570,219</b>
GoU Development			570,219
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>1,517,152</b>
Wage Recurrent			578,198
Non Wage Recurrent			368,734
GoU Development			570,219
External Financing			0
AIA			0

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 4: 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>
	213001 Medical expenses (To employees)	125	0	125
	221003 Staff Training	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	128	0	128
	227001 Travel inland	250	0	250
	<b>Total</b>	<b>753</b>	<b>0</b>	<b>753</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>753</b>	<b>0</b>	<b>753</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	213001 Medical expenses (To employees)	125	0	125
	221003 Staff Training	125	0	125
	221010 Special Meals and Drinks	125	0	125
	221011 Printing, Stationery, Photocopying and Binding	125	0	125
	224001 Medical Supplies	150	0	150
	227001 Travel inland	22	0	22
	228001 Maintenance - Civil	75	0	75
	<b>Total</b>	<b>751</b>	<b>0</b>	<b>751</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>751</b>	<b>0</b>	<b>751</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	125	0	125
221003 Staff Training	125	0	125
221010 Special Meals and Drinks	125	0	125
221011 Printing, Stationery, Photocopying and Binding	375	0	375
224001 Medical Supplies	9,430	0	9,430
<b>Total</b>	<b>10,180</b>	<b>0</b>	<b>10,180</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,180</i>	<i>0</i>	<i>10,180</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Diagnostic services

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	125	0	125
221003 Staff Training	125	0	125
221010 Special Meals and Drinks	50	0	50
224001 Medical Supplies	175	0	175
228001 Maintenance - Civil	125	0	125
<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>600</i>	<i>0</i>	<i>600</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2	0	2
221002 Workshops and Seminars	40	0	40
221003 Staff Training	500	0	500
221008 Computer supplies and Information Technology (IT)	2,506	0	2,506
221011 Printing, Stationery, Photocopying and Binding	1,954	0	1,954
221020 IPPS Recurrent Costs	4	0	4
227001 Travel inland	58	0	58
228001 Maintenance - Civil	1,697	0	1,697
<b>Total</b>	<b>6,760</b>	<b>0</b>	<b>6,760</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,760</i>	<i>0</i>	<i>6,760</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 4: Revised Workplan

### Output: 06 Prevention and rehabilitation services

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	125	0	125
221003 Staff Training	125	0	125
221010 Special Meals and Drinks	125	0	125
221011 Printing, Stationery, Photocopying and Binding	175	0	175
222001 Telecommunications	8	0	8
227001 Travel inland	15	0	15
<b>Total</b>	<b>573</b>	<b>0</b>	<b>573</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>573</b>	<b>0</b>	<b>573</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation services

Item	Balance b/f	New Funds	Total
221003 Staff Training	125	0	125
221010 Special Meals and Drinks	50	0	50
221011 Printing, Stationery, Photocopying and Binding	82	0	82
227001 Travel inland	45	0	45
228002 Maintenance - Vehicles	125	0	125
<b>Total</b>	<b>427</b>	<b>0</b>	<b>427</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>427</b>	<b>0</b>	<b>427</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	402,061	0	402,061
213001 Medical expenses (To employees)	125	0	125
221003 Staff Training	46	0	46
221008 Computer supplies and Information Technology (IT)	200	0	200
228002 Maintenance - Vehicles	125	0	125
<b>Total</b>	<b>402,557</b>	<b>0</b>	<b>402,557</b>
<b>Wage Recurrent</b>	<b>402,061</b>	<b>0</b>	<b>402,061</b>
<b>Non Wage Recurrent</b>	<b>496</b>	<b>0</b>	<b>496</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 4: Revised Workplan

### Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	200	0	200
221010 Special Meals and Drinks	50	0	50
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
227001 Travel inland	101	0	101
<b>Total</b>	<b>1,351</b>	<b>0</b>	<b>1,351</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,351</i>	<i>0</i>	<i>1,351</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 02 Entebbe Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
221003 Staff Training	50	0	50
221011 Printing, Stationery, Photocopying and Binding	50	0	50
221012 Small Office Equipment	9	0	9
227001 Travel inland	125	0	125
<b>Total</b>	<b>234</b>	<b>0</b>	<b>234</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>234</i>	<i>0</i>	<i>234</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	261	0	261
<b>Total</b>	<b>261</b>	<b>0</b>	<b>261</b>
<i>GoU Development</i>	<i>261</i>	<i>0</i>	<i>261</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 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	138	0	138
<b>Total</b>	<b>138</b>	<b>0</b>	<b>138</b>
<i>GoU Development</i>	<i>138</i>	<i>0</i>	<i>138</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: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	299,320	0	299,320
<b>Total</b>	<b>299,320</b>	<b>0</b>	<b>299,320</b>
<i>GoU Development</i>	<i>299,320</i>	<i>0</i>	<i>299,320</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>723,905</b>	<b>0</b>	<b>723,905</b>
<i>Wage Recurrent</i>	<i>402,061</i>	<i>0</i>	<i>402,061</i>
<i>Non Wage Recurrent</i>	<i>22,125</i>	<i>0</i>	<i>22,125</i>
<i>GoU Development</i>	<i>299,719</i>	<i>0</i>	<i>299,719</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>