

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.521	0.630	0.622	25.0%	24.7%	98.6%
Non Wage	1.625	0.982	0.435	60.5%	26.7%	44.2%
Devt. GoU	1.500	0.600	0.166	40.0%	11.1%	27.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.645</b>	<b>2.213</b>	<b>1.222</b>	<b>39.2%</b>	<b>21.6%</b>	<b>55.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.645</b>	<b>2.213</b>	<b>1.222</b>	<b>39.2%</b>	<b>21.6%</b>	<b>55.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.645</b>	<b>2.213</b>	<b>1.222</b>	<b>39.2%</b>	<b>21.6%</b>	<b>55.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.645</b>	<b>2.213</b>	<b>1.222</b>	<b>39.2%</b>	<b>21.6%</b>	<b>55.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.645</b>	<b>2.213</b>	<b>1.222</b>	<b>39.2%</b>	<b>21.6%</b>	<b>55.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	5.65	2.21	1.22	39.2%	21.6%	55.2%
Sub-SubProgramme: 56 Regional Referral Hospitals Services	5.65	2.21	1.22	39.2%	21.6%	55.2%
<b>Total for Vote</b>	<b>5.65</b>	<b>2.21</b>	<b>1.22</b>	<b>39.2%</b>	<b>21.6%</b>	<b>55.2%</b>

### Matters to note in budget execution

The quarterly performance was fair except there were limited funds to cater for covid staff allowances, these were provided ,hence its the reason for over expenditure under allowances. The major challenge is insufficient funds allocated for cleaning of wards and compound. There is need to allocate more funds,. The reason for the shortfall is extended cleaning services to the newly remodeled National Isolation Centre

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 56 Regional Referral Hospitals Services	
<b>0.541 Bn Shs</b>	<i>Department/Project :01 Entebbe Referral Hospital Services</i>

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<i>Items</i>	Reason: Reason: Service providers had not yet submitted invoices and other demand documents hence inability to process payment.	
	333,927,000.000 UShs	221010 Special Meals and Drinks
	Reason: Procurement contractual processes were still incomplete though the funds were encumbered	
	139,526,517.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Some staff had not yet been set up on IFMS hence inability to pay them.	
	40,887,461.000 UShs	213004 Gratuity Expenses
	Reason: Some staff had not yet been set up on IFMS hence inability to pay them.	
	10,000,000.000 UShs	224001 Medical Supplies
	Reason: Procurement contractual processes were still incomplete though the funds were encumbered	
	9,300,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: ailure of the service provider to perform and render services as expected therefore the hospital delayed payment for the work done.	
	0.433 Bn Shs	Department/Project :1588 Retooling of Entebbe Regional Referral Hospital
<i>Items</i>	Reason: Advertising, procurement and bidding process was on going.	
	200,000,000.000 UShs	312201 Transport Equipment
	Reason: Advertising and bidding process was on going.	
	142,000,000.000 UShs	312104 Other Structures
	Reason: Advertising and bidding process was on going.	
	50,000,000.000 UShs	312213 ICT Equipment
	Reason: Advertising and bidding process was on going.	
	40,500,000.000 UShs	312202 Machinery and Equipment
	Reason: Advertising and bidding process was on going.	
	(ii) Expenditures in excess of the original approved budget	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 56 Regional Referral Hospitals Services
Responsible Officer: Dr. Muwanga Moses
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services

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## QUARTER 1: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% increase of specialized clinic outpatient attendances	Percentage	30%	35%
% increase of diagnostic investigations carried out	Percentage	35%	40%
Bed occupancy rate	Percentage	85%	80%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 56 Regional Referral Hospitals Services</b>			
<b>Department : 01 Entebbe Referral Hospital Services</b>			
<b>Budget OutPut : 01 Inpatient Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	80%
No. of in-patients (Admissions)	Number	15000	4020
<b>Budget OutPut : 02 Outpatient services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of specialized clinic attendances	Number	48000	13488
Referral cases in	Number	7000	8567
Total general outpatients attendance	Number	120000	24343
<b>Budget OutPut : 03 Medicines and health supplies procured and dispensed</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	1.2	0.3
<b>Budget OutPut : 04 Diagnostic services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of patient xrays (imaging) taken	Number	4000	1248
Number of Ultra Sound Scans	Number	5200	1337
<b>Budget OutPut : 05 Hospital Management and support services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Quarterly financial reports submitted timely	Yes/No	4	1
timely payment of salaries and pensions by the 2	Yes/No	yes	yes

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<b>Budget OutPut : 06 Prevention and rehabilitation services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	75000	19482
No. of family planning users attended to (New and Old)	Number	3500	945
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	0%	0%
<b>Budget OutPut : 07 Immunisation services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of children immunised (All immunizations)	Number	45000	12494
<b>Department : 02 Entebbe Referral Hospital Internal Audit</b>			
<b>Budget OutPut : 01 Inpatient Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	80%
No. of in-patients (Admissions)	Number	10300	4020
<b>Project : 1588 Retooling of Entebbe Regional Referral Hospital</b>			
<b>Budget OutPut : 05 Hospital Management and support services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Quarterly financial reports submitted timely	Yes/No	Yes/No	yes
timely payment of salaries and pensions by the 2	Yes/No	Yes/No	yes

### Performance highlights for the Quarter

A staff van and a vehicle for support supervision procurement is under way, The national Isolation Centre for epidemics The covid treatment centre will made ready to cater for covid patients, especially VIPs, The Hospital continues to be a Centre of excellence for treatment and care of covid clients

### V3: Details of Releases and Expenditure

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

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 56 Regional Referral Hospitals Services</b>	<b>5.65</b>	<b>2.21</b>	<b>1.22</b>	<b>39.2%</b>	<b>21.6%</b>	<b>55.2%</b>
<b>Class: Outputs Provided</b>	<b>4.35</b>	<b>1.61</b>	<b>1.06</b>	<b>37.1%</b>	<b>24.3%</b>	<b>65.5%</b>
085601 Inpatient Services	0.12	0.04	0.04	34.7%	34.4%	99.1%
085602 Outpatient services	0.06	0.01	0.01	23.5%	23.4%	99.7%
085603 Medicines and health supplies procured and diispensed	0.15	0.01	0.00	9.9%	3.0%	30.5%
085604 Diagnostic services	0.03	0.01	0.01	24.0%	24.0%	100.0%
085605 Hospital Management and support services	1.33	0.88	0.35	66.3%	26.0%	39.3%
085606 Prevention and rehabilitation services	0.05	0.01	0.01	19.5%	19.4%	99.5%
085607 Immunisation services	0.03	0.00	0.00	13.4%	13.4%	100.0%
085608 HIV/AIDS Mainstreaming	0.02	0.00	0.00	12.5%	12.5%	100.0%
085619 Human Resource Management Services	2.55	0.64	0.63	24.9%	24.5%	98.3%
085620 Records Management Services	0.01	0.00	0.00	25.0%	23.3%	93.3%
<b>Class: Capital Purchases</b>	<b>1.30</b>	<b>0.60</b>	<b>0.17</b>	<b>46.2%</b>	<b>12.8%</b>	<b>27.7%</b>
085672 Government Buildings and Administrative Infrastructure	0.24	0.24	0.10	100.0%	40.2%	40.2%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.56	0.20	0.00	35.7%	0.0%	0.0%
085676 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.00	50.0%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.40	0.11	0.07	27.5%	17.4%	63.2%
<b>Total for Vote</b>	<b>5.65</b>	<b>2.21</b>	<b>1.22</b>	<b>39.2%</b>	<b>21.6%</b>	<b>55.2%</b>

**Table V3.2: 2021/22 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>4.35</b>	<b>1.61</b>	<b>1.06</b>	37.1%	24.3%	65.5%
211101 General Staff Salaries	2.52	0.63	0.62	25.0%	24.7%	98.6%
211103 Allowances (Inc. Casuals, Temporary)	0.19	0.26	0.12	132.9%	60.6%	45.6%
212102 Pension for General Civil Service	0.01	0.00	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.16	0.04	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221003 Staff Training	0.03	0.00	0.00	7.1%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	25.0%	24.5%	98.1%
221009 Welfare and Entertainment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.03	0.34	0.01	1,070.0%	16.6%	1.5%

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221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	24.9%	99.6%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	6.2%	24.6%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	0.5%	0.1%	32.6%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.27	0.06	0.06	23.3%	23.3%	100.0%
223006 Water	0.11	0.03	0.03	22.7%	22.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical Supplies	0.14	0.01	0.00	8.4%	1.1%	13.0%
224004 Cleaning and Sanitation	0.19	0.10	0.10	54.8%	53.2%	97.1%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.04	0.01	0.01	25.0%	24.6%	98.4%
227004 Fuel, Lubricants and Oils	0.14	0.04	0.04	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	26.8%	25.9%	96.6%
228002 Maintenance - Vehicles	0.05	0.01	0.01	23.4%	23.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.00	25.0%	5.6%	22.5%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.30</b>	<b>0.60</b>	<b>0.17</b>	<b>46.2%</b>	<b>12.8%</b>	<b>27.7%</b>
312101 Non-Residential Buildings	0.10	0.10	0.10	100.0%	98.5%	98.5%
312104 Other Structures	0.14	0.14	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.56	0.20	0.00	35.7%	0.0%	0.0%
312202 Machinery and Equipment	0.40	0.11	0.07	27.5%	17.4%	63.2%
312213 ICT Equipment	0.10	0.05	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.65</b>	<b>2.21</b>	<b>1.22</b>	<b>39.2%</b>	<b>21.6%</b>	<b>55.2%</b>

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

<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>Sub-SubProgramme 0856 Regional Referral Hospitals Services</b>	<b>5.65</b>	<b>2.21</b>	<b>1.22</b>	<b>39.2%</b>	<b>21.6%</b>	<b>55.2%</b>
<i>Departments</i>						
01 Entebbe Referral Hospital Services	4.13	1.61	1.05	38.9%	25.5%	65.4%
02 Entebbe Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	24.1%	96.3%
<i>Development Projects</i>						
1588 Retooling of Entebbe Regional Referral Hospital	1.50	0.60	0.17	40.0%	11.1%	27.7%
<b>Total for Vote</b>	<b>5.65</b>	<b>2.21</b>	<b>1.22</b>	<b>39.2%</b>	<b>21.6%</b>	<b>55.2%</b>

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# Vote:179

## Entebbe Regional Referral Hospital

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### QUARTER 1: Highlights of Vote Performance

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

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

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

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

#### Departments

### Department: 01 Entebbe Referral Hospital Services

#### Outputs Provided

#### Budget Output: 01 Inpatient Services

15000 inpatients to be attended to ,4500 x-ys,5000 ultra sound scan 165000 lab tests to be made 65000 patients will attend to special clinics,

4020 inpatients attended to, 1248 x-rays, 1337 ultra sounds scans, 52429 lab tests made and 17528 patients attended to in special clinic. 935 covid patients treated and fully recovered

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,140
213001 Medical expenses (To employees)	125
221009 Welfare and Entertainment	2,500
221012 Small Office Equipment	320
222001 Telecommunications	550
224001 Medical Supplies	1,250
224004 Cleaning and Sanitation	25,031
227001 Travel inland	250

#### Reasons for Variation in performance

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

<b>Total</b>	<b>38,166</b>
Wage Recurrent	0
Non Wage Recurrent	38,166
Arrears	0
AIA	0

#### Budget Output: 02 Outpatient services

48000 No. of specialized clinic attendances  
85000 Total general outpatient attendances

13488 specialized clinic attendances and 24343 Total general outpatient attendances.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,088
213001 Medical expenses (To employees)	125
222001 Telecommunications	250
224001 Medical Supplies	250
227001 Travel inland	250
227004 Fuel, Lubricants and Oils	2,000
228002 Maintenance - Vehicles	250

#### Reasons for Variation in performance

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

<b>Total</b>	<b>14,213</b>
Wage Recurrent	0
Non Wage Recurrent	14,213
Arrears	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA
			0

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

1.2 bn Value of medicines received and dispensed	0.3 billion value of medicines received and dispensed.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221009 Welfare and Entertainment	500
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>4,500</b>
Wage Recurrent	0
Non Wage Recurrent	4,500
Arrears	0
AIA	0

### Budget Output: 04 Diagnostic services

2400 patient xrays taken	735 patient X-rays taken and 924 Number of Ultra scans done	<b>Item</b>	<b>Spent</b>
3200 Number of Ultra scans done		211103 Allowances (Inc. Casuals, Temporary)	3,000
		227001 Travel inland	525
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	500

### Reasons for Variation in performance

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

<b>Total</b>	<b>6,025</b>
Wage Recurrent	0
Non Wage Recurrent	6,025
Arrears	0
AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 quarterly financial reports submitted timely Timely payment of salaries and pensions	1 quarterly financial report submitted timely and Timely payment of salaries and pensions	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	91,575
		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)	5,000
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	3,573
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221016 IFMS Recurrent costs	4,075
		221020 IPPS Recurrent Costs	1,250
		222001 Telecommunications	2,500
		222002 Postage and Courier	125
		223001 Property Expenses	1,469
		223004 Guard and Security services	21,500
		223005 Electricity	63,000
		223006 Water	25,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224004 Cleaning and Sanitation	75,000
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	4,847
		227004 Fuel, Lubricants and Oils	17,565
		228001 Maintenance - Civil	8,211
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,700

### Reasons for Variation in performance

Highly competent administration that compiles reports in time.

<b>Total</b>	<b>346,464</b>
Wage Recurrent	0
Non Wage Recurrent	346,464
Arrears	0
<i>AIA</i>	0

**Budget Output: 06 Prevention and rehabilitation services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
75000 No. of antenatal cases( All attendances)	19482 antenatal cases and 945 family planning users attended to.	<b>Item</b>	<b>Spent</b>
3500 No. of family planning users attended 2		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	250
		222001 Telecommunications	2,500
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Increased number of antenatal attendances due to and increased family planning outreach services carried out

	<b>Total</b>	<b>10,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,500
	Arrears	0
	AIA	0

### Budget Output: 07 Immunisation services

45000 No. of children immunized	12494 no of children immunized.	<b>Item</b>	<b>Spent</b>
		222001 Telecommunications	250
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

Increased immunization attendances and increased community awareness of the importance of immunization services.

	<b>Total</b>	<b>3,750</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,750
	Arrears	0
	AIA	0

### Budget Output: 08 HIV/AIDS Mainstreaming

100% of HIV positive pregnant women not on HAART initiated ARVS	0% of HIV positive pregnant women not on HAART initiated on ARVs.	<b>Item</b>	<b>Spent</b>
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

Increased HIV/ AIDS counseling and outreach services carried out.

	<b>Total</b>	<b>2,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,500
	Arrears	0
	AIA	0

### Budget Output: 19 Human Resource Management Services

# Vote:179 Entebbe Regional Referral Hospital

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monthly payment of salaries and pensions	Salaries and pensions paid monthly.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	621,608
		213002 Incapacity, death benefits and funeral expenses	1,750
		221010 Special Meals and Drinks	1,250
		227004 Fuel, Lubricants and Oils	500

### Reasons for Variation in performance

Highly competent administration that pays salaries and pension in time.

<b>Total</b>	<b>625,108</b>
Wage Recurrent	621,608
Non Wage Recurrent	3,500
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

Improve on medical records by installing space optimizers,	HMIS data updated weekly and monthly submission of medical reports.	<b>Item</b>	<b>Spent</b>
		221008 Computer supplies and Information Technology (IT)	148
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	175
		221011 Printing, Stationery, Photocopying and Binding	240
		222001 Telecommunications	500
		227001 Travel inland	250

### Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

<b>Total</b>	<b>1,563</b>
Wage Recurrent	0
Non Wage Recurrent	1,563
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,052,789</b>
Wage Recurrent	621,608
Non Wage Recurrent	431,181
Arrears	0
AIA	0

### Departments

### Department: 02 Entebbe Referral Hospital Internal Audit

### Outputs Provided

# Vote:179 Entebbe Regional Referral Hospital

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 01 Inpatient Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Prepare quarterly audit reports, make and monitor value for money audits	Sensitization training to key staff and line managers carried out and quarterly audit reports prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	1,870
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

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

<b>Total</b>	<b>3,370</b>
Wage Recurrent	0
Non Wage Recurrent	3,370
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,370</b>
Wage Recurrent	0
Non Wage Recurrent	3,370
Arrears	0
AIA	0

### Development Projects

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

#### Capital Purchases

### Budget Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Repairs of and extension of hospital drug main stores to create more storage space	Advertising and calling for Bidders., contract signed, site handed over. Foundations and walling of the extension of stores complete.,Leaking roof on the main out patient building fixed building	312101 Non-Residential Buildings	96,500

### Reasons for Variation in performance

Procurement and bidding process on going.

<b>Total</b>	<b>96,500</b>
GoU Development	96,500
External Financing	0
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procurement of a staff van and a double cabin vehicle	Preparations and seeking clearance to purchase from public service and on going procurement process. Service provider procured		

### Reasons for Variation in performance

Procurement and bidding process on going.

# Vote:179 Entebbe Regional Referral Hospital

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			Arrears
			0
			AIA
			0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Supply of computers,,ict equipment and accounting and treatment software for medical treatment and private services	Advertising and calling for Bidders. Service provider selected	<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
			Arrears
			0
			AIA
			0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procurement of tools for medical and other equipment maintenance and Procurement and installation of space optimizers for medical records	Preparations and specifications by the user department. Advertising and calling for Bidders. contract signed and deliveries made awaiting fitting and installations	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	69,500
<b>Reasons for Variation in performance</b>			
Procurement and bidding process on going.			
			<b>Total</b>
			<b>69,500</b>
			GoU Development
			69,500
			External Financing
			0
			Arrears
			0
			AIA
			0
			<b>Total For Project</b>
			<b>166,000</b>
			GoU Development
			166,000
			External Financing
			0
			Arrears
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>1,222,159</b>
			Wage Recurrent
			621,608
			Non Wage Recurrent
			434,551
			GoU Development
			166,000

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**Vote:179** Entebbe Regional Referral Hospital

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

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External Financing	0
Arrears	0
AIA	0

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 56 Regional Referral Hospitals Services

Departments

Department: 01 Entebbe Referral Hospital Services

Outputs Provided

### Budget Output: 01 Inpatient Services

3750 inpatients to be attended to, 1125 X-rays , 1250 ultra sound scans, 41250 lab tests to be made, 16250 patients will attend to special clinics.	4020 inpatients attended to, 1248 x-rays, 1337 ultra sounds scans, 52429 lab tests made and 17528 patients attended to in special clinic. 935 covid patients treated and fully recovered	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	8,140
		213001 Medical expenses (To employees)	125
		221009 Welfare and Entertainment	2,500
		221012 Small Office Equipment	320
		222001 Telecommunications	550
		224001 Medical Supplies	1,250
		224004 Cleaning and Sanitation	25,031
		227001 Travel inland	250

### Reasons for Variation in performance

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

<b>Total</b>	<b>38,166</b>
Wage Recurrent	0
Non Wage Recurrent	38,166
AIA	0

### Budget Output: 02 Outpatient services

12000 No. of specialized clinic attendances	13488 specialized clinic attendances and	<b>Item</b>	<b>Spent</b>
21250 Total general outpatient attendances	24343 Total general outpatient attendances.	211103 Allowances (Inc. Casuals, Temporary)	11,088
		213001 Medical expenses (To employees)	125
		222001 Telecommunications	250
		224001 Medical Supplies	250
		227001 Travel inland	250
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	250

### Reasons for Variation in performance

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

<b>Total</b>	<b>14,213</b>
Wage Recurrent	0
Non Wage Recurrent	14,213
AIA	0

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



# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
0.3 bn value of medicines received and dispensed	0.3 billion value of medicines received and dispensed.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221009 Welfare and Entertainment	500
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

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

	<b>Total</b>	<b>4,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,500
	<i>AIA</i>	0

### Budget Output: 04 Diagnostic services

600 patient Xrays taken	735 patient X-rays taken and 924 Number	<b>Item</b>	<b>Spent</b>
800 Number of Ultra scans done	of Ultra scans done	211103 Allowances (Inc. Casuals, Temporary)	3,000
		227001 Travel inland	525
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	500

### Reasons for Variation in performance

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

	<b>Total</b>	<b>6,025</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,025
	<i>AIA</i>	0

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

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 quarterly financial report submitted timely	1 quarterly financial report submitted timely	<b>Item</b>	<b>Spent</b>
Timely payment of salaries and pensions	Timely payment of salaries and pensions	211103 Allowances (Inc. Casuals, Temporary)	91,575
		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)	5,000
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	3,573
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221016 IFMS Recurrent costs	4,075
		221020 IPPS Recurrent Costs	1,250
		222001 Telecommunications	2,500
		222002 Postage and Courier	125
		223001 Property Expenses	1,469
		223004 Guard and Security services	21,500
		223005 Electricity	63,000
		223006 Water	25,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224004 Cleaning and Sanitation	75,000
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	4,847
		227004 Fuel, Lubricants and Oils	17,565
		228001 Maintenance - Civil	8,211
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,700

### Reasons for Variation in performance

Highly competent administration that compiles reports in time.

<b>Total</b>	<b>346,464</b>
Wage Recurrent	0
Non Wage Recurrent	346,464
<i>AIA</i>	0

**Budget Output: 06 Prevention and rehabilitation services**

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
18750 No. of antenatal cases 875 No. of family planning users attended to.	19482 antenatal cases and 945 family planning users attended to.	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	250
		222001 Telecommunications	2,500
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Increased number of antenatal attendances due to and increased family planning outreach services carried out

<b>Total</b>	<b>10,500</b>
Wage Recurrent	0
Non Wage Recurrent	10,500
AIA	0

### Budget Output: 07 Immunisation services

11250 No. of children immunized	12494 no of children immunized.	<b>Item</b>	<b>Spent</b>
		222001 Telecommunications	250
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

Increased immunization attendances and increased community awareness of the importance of immunization services.

<b>Total</b>	<b>3,750</b>
Wage Recurrent	0
Non Wage Recurrent	3,750
AIA	0

### Budget Output: 08 HIV/AIDS Mainstreaming

0% of HIV positive pregnant women not on HAART initiated on ARVs	0% of HIV positive pregnant women not on HAART initiated on ARVs.	<b>Item</b>	<b>Spent</b>
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

Increased HIV/ AIDS counseling and outreach services carried out.

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

### Budget Output: 19 Human Resource Management Services

Monthly payment of salaries and pensions	Salaries and pensions paid monthly.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	621,608
		213002 Incapacity, death benefits and funeral expenses	1,750
		221010 Special Meals and Drinks	1,250
		227004 Fuel, Lubricants and Oils	500

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

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

Highly competent administration that pays salaries and pension in time.

	<b>Total</b>	<b>625,108</b>
	Wage Recurrent	621,608
	Non Wage Recurrent	3,500
	AIA	0

### Budget Output: 20 Records Management Services

Weekly update of HMIS date and monthly submission of monthly medical reports	HMIS data updated weekly and monthly submission of medical reports.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	148
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	175
		221011 Printing, Stationery, Photocopying and Binding	240
		222001 Telecommunications	500
		227001 Travel inland	250

### Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

	<b>Total</b>	<b>1,563</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,563
	AIA	0
	<b>Total For Department</b>	<b>1,052,789</b>
	Wage Recurrent	621,608
	Non Wage Recurrent	431,181
	AIA	0

### Departments

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

#### Outputs Provided

### Budget Output: 01 Inpatient Services

Carryout sensitization training to key staff and line managers, prepare and submit quarter report	Sensitization training to key staff and line managers carried out and quarterly audit reports prepared and submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,870
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

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

	<b>Total</b>	<b>3,370</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,370
	AIA	0

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For Department</b>	<b>3,370</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,370
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Preparation of terms reference,,procurement of the consultant, advance payment is made,,consultant commences on the plan	Advertising and calling for Bidders.	

#### 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

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Preparation of specifications, procurement of the services provider, procurements commence. Advance guarantees presented by the service provider	Advertising and calling for Bidders., contract signed, site handed over. 312101 Non-Residential Buildings Foundations and walling of the extension of stores complete.,Leaking roof on the main out patient building fixed building	96,500

#### Reasons for Variation in performance

Procurement and bidding process on going.

<b>Total</b>	<b>96,500</b>
GoU Development	96,500
External Financing	0
AIA	0

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

	Item	Spent
Preparation of specification by the user departments ,.Seek for clearance from the relevant ministry. make adverts .Make evaluations .Make partial payment	Preparations and seeking clearance to purchase from public service and on going procurement process. Service provider procured	

#### Reasons for Variation in performance

Procurement and bidding process on going.

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

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Provision of specifications by the users purchase and installation of ict and soft ware equipment,	Advertising and calling for Bidders. Service provider selected	<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>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Preparation of specifications by the user departments, procurement of the supplier. Signing of the contract agreement	Preparations and specifications by the user department. Advertising and calling for Bidders. contract signed and deliveries made awaiting fitting and installations	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	69,500
<b>Reasons for Variation in performance</b>			
Procurement and bidding process on going.			
		<b>Total</b>	<b>69,500</b>
		GoU Development	69,500
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>166,000</b>
		GoU Development	166,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,222,160</b>
		Wage Recurrent	621,608
		Non Wage Recurrent	434,551
		GoU Development	166,000
		External Financing	0
		AIA	0

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</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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**Sub-SubProgramme: 56 Regional Referral Hospitals Services**

*Departments*

**Department: 01 Entebbe Referral Hospital Services**

*Outputs Provided*

### Budget Output: 01 Inpatient Services

3750 inpatients to be attended to, 1125 X-rays , 1250 ultra sound scans, 41250 lab tests to be made, 16250 patients will attend to special clinics.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	221012 Small Office Equipment	180	0	180
	<b>Total</b>	<b>240</b>	<b>0</b>	<b>240</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>240</b>	<b>0</b>	<b>240</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 02 Outpatient services

12000 No. of specialized clinic attendances 21250 Total general outpatients attendances	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	37	0	37
	<b>Total</b>	<b>37</b>	<b>0</b>	<b>37</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>37</b>	<b>0</b>	<b>37</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

0.3 bn value of medicines received and dispensed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221012 Small Office Equipment	250	0	250
	224001 Medical Supplies	10,000	0	10,000
	<b>Total</b>	<b>10,250</b>	<b>0</b>	<b>10,250</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,250</b>	<b>0</b>	<b>10,250</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 04 Diagnostic services

600 patient Xrays taken  
800 Number of Ultra scans done

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Revised Workplan

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

1 quarterly financial report submitted timely	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Timely payment of salaries and pensions	211103 Allowances (Inc. Casuals, Temporary)	139,429	0	139,429
	212102 Pension for General Civil Service	2,521	0	2,521
	213004 Gratuity Expenses	40,887	0	40,887
	221001 Advertising and Public Relations	1,250	0	1,250
	221010 Special Meals and Drinks	333,927	0	333,927
	221012 Small Office Equipment	500	0	500
	223001 Property Expenses	3,031	0	3,031
	224004 Cleaning and Sanitation	3,000	0	3,000
	224005 Uniforms, Beddings and Protective Gear	750	0	750
	227001 Travel inland	153	0	153
	228001 Maintenance - Civil	289	0	289
	228003 Maintenance – Machinery, Equipment & Furniture	9,300	0	9,300
	<b>Total</b>	<b>535,038</b>	<b>0</b>	<b>535,038</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>535,038</b>	<b>0</b>	<b>535,038</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Prevention and rehabilitation services

18750 No. of antenatal cases	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
875 No. of family planning users attended to.	221012 Small Office Equipment	50	0	50
	<b>Total</b>	<b>50</b>	<b>0</b>	<b>50</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>50</b>	<b>0</b>	<b>50</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 07 Immunisation services

11250 No. of children immunized

### Budget Output: 08 HIV/AIDS Mainstreaming

0% of HIV positive pregnant women not on HAART initiated on ARVs

### Budget Output: 19 Human Resource Management Services

Monthly payment of salaries and pensions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	8,520	0	8,520
	221003 Staff Training	2,000	0	2,000
	<b>Total</b>	<b>10,520</b>	<b>0</b>	<b>10,520</b>
	<b>Wage Recurrent</b>	<b>8,520</b>	<b>0</b>	<b>8,520</b>
	<b>Non Wage Recurrent</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Revised Workplan

### Budget Output: 20 Records Management Services

Weekly update of HMIS date and monthly submission of monthly medical reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	102	0	102
	221011 Printing, Stationery, Photocopying and Binding	10	0	10
	<b>Total</b>	<b>112</b>	<b>0</b>	<b>112</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>112</b>	<b>0</b>	<b>112</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 02 Entebbe Referral Hospital Internal Audit

#### Outputs Provided

### Budget Output: 01 Inpatient Services

Make audit inspections to the catchment area, where the hospital provides services such as community outreaches.prepare and submit quarter report	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	130	0	130
	<b>Total</b>	<b>130</b>	<b>0</b>	<b>130</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>130</b>	<b>0</b>	<b>130</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Capital Purchases

### Budget Output: 72 Government Buildings and Administrative Infrastructure

Supply and extension is done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	1,500	0	1,500
	312104 Other Structures	142,000	0	142,000
	<b>Total</b>	<b>143,500</b>	<b>0</b>	<b>143,500</b>
	<b>GoU Development</b>	<b>143,500</b>	<b>0</b>	<b>143,500</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

supply and user training to the user departments. Make full payments	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	200,000	0	200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<b>GoU Development</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 2: Revised Workplan

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

Complete installations ,user trainings	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>

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

Supply and installations .Payment for the equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	40,500	0	40,500
	<b>Total</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>
	<i>GoU Development</i>	<i>40,500</i>	<i>0</i>	<i>40,500</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>990,377</b>	<b>0</b>	<b>990,377</b>
	<i>Wage Recurrent</i>	<i>8,520</i>	<i>0</i>	<i>8,520</i>
	<i>Non Wage Recurrent</i>	<i>547,858</i>	<i>0</i>	<i>547,858</i>
	<i>GoU Development</i>	<i>434,000</i>	<i>0</i>	<i>434,000</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>