

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.614	4.614	4.010	2.363	87.0 %	51.0 %	58.9 %
	Non-Wage	2.254	2.907	1.175	1.047	52.0 %	46.5 %	89.1 %
Dev.	GoU	0.900	0.900	0.258	0.001	28.7 %	0.1 %	0.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.768	8.421	5.443	3.411	70.1 %	43.9 %	62.7 %
Total GoU+Ext Fin (MTEF)		7.768	8.421	5.443	3.411	70.1 %	43.9 %	62.7 %
Arrears		0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.798	8.451	5.443	3.411	69.8 %	43.7 %	62.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.798	8.451	5.443	3.411	69.8 %	43.7 %	62.7 %
Total Vote Budget Excluding Arrears		7.768	8.421	5.443	3.411	70.1 %	43.9 %	62.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	7.798	8.451	5.444	3.411	69.8 %	43.7 %	62.7%
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	8.451	5.444	3.411	69.8 %	43.7 %	62.7%
Total for the Vote	7.798	8.451	5.444	3.411	69.8 %	43.7 %	62.7 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Bn Shs	Department : 001 Support Services
	Reason: Procurement process was on going The funds were encumbered

Items

0.047	UShs	273105 Gratuity
		Reason: Procurement process was on going.
0.016	UShs	228002 Maintenance-Transport Equipment
		Reason: The funds were encumbered
0.013	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement process was going
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were Encumbered
0.002	UShs	221001 Advertising and Public Relations
		Reason: The funds were encumbered
Bn Shs	Department : 002 Hospital Services	
		Reason: The procurement process was going on. The funds were encumbered.

Items

0.027	UShs	224001 Medical Supplies and Services
		Reason: The procurement process was going on.
0.012	UShs	223001 Property Management Expenses
		Reason: The funds were encumbered
0.001	UShs	224005 Laboratory supplies and services
		Reason: The funds were encumbered
0.001	UShs	221008 Information and Communication Technology Supplies.
		Reason: The procurement process was going on.
0.001	UShs	221012 Small Office Equipment
		Reason: The funds were encumbered

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.257	Bn Shs	Project : 1588 Retooling of Entebbe Regional Referral Hospital
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

Items		
0.180	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The funds were encumbered		
0.056	UShs	228001 Maintenance-Buildings and Structures
Reason: The procurement process was on going		
0.021	UShs	228004 Maintenance-Other Fixed Assets
Reason: The funds were encumbered		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.174	Bn Shs	Department : 001 Support Services
Reason: 0		
Items		
0.140	UShs	273105 Gratuity
Reason:		
0.024	UShs	223004 Guard and Security services
Reason:		
0.007	UShs	273104 Pension
Reason:		
0.003	UShs	221009 Welfare and Entertainment
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Audit workplan in place	Yes/No	1	2
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	45 %	25%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Technical support supervisions conducted	Number	4	2
Department:002 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	35%	15%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of health facilities providing immunization services by level	Percentage	50%	30%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	40%	20%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of youth-led HIV prevention programs designed and implemented	Number	45	25
Project:1588 Retooling of Entebbe Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Medical equipment inventory maintained and updated	Status	40%	20%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1588 Retooling of Entebbe Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	40	20
No. of health workers trained	Number	70	30
Medical equipment inventory maintained and updated	Text	2022-2023	Yes
Medical Equipment list and specifications reviewed	Text	2022-2023	Yes
Medical Equipment Policy developed	Text	2022-2023	Yes
A functional incinerator	Status	2022-2023	YES
Proportion of departments implementing infection control guidelines	Proportion	10	5

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Performance highlights for the Quarter

100% staff salaries and pensions paid
3 Top management meetings held.
710 X-rays done and 877 ultra sound scans done

Variances and Challenges

Inadequate funds released in quarter two hence inability to implement services fully.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	7.798	8.451	5.444	3.411	69.8 %	43.7 %	62.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	8.451	5.444	3.411	69.8 %	43.7 %	62.7 %
000001 Audit and Risk Management	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
000002 Construction Management	0.317	0.317	0.057	0.001	18.1 %	0.3 %	1.7 %
000003 Facilities and Equipment Management	0.583	0.583	0.201	0.000	34.5 %	0.0 %	0.0 %
000005 Human Resource Management	4.644	4.644	4.025	2.373	86.7 %	51.1 %	59.0 %
000008 Records Management	0.007	0.007	0.003	0.003	50.0 %	44.8 %	89.6 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
320009 Diagnostic Services	0.025	0.025	0.013	0.013	50.0 %	51.8 %	103.6 %
320021 Hospital Management and Support Services	1.789	2.442	0.928	0.848	51.9 %	47.4 %	91.4 %
320022 Immunisation Services	0.028	0.028	0.014	0.011	50.0 %	39.3 %	78.6 %
320023 Inpatient Services	0.107	0.107	0.048	0.039	44.7 %	36.6 %	81.9 %
320027 Medical and Health Supplies	0.149	0.149	0.076	0.053	50.8 %	35.5 %	69.8 %
320033 Outpatient Services	0.061	0.061	0.034	0.031	55.6 %	51.1 %	91.8 %
320113 Prevention and rehabilitation services	0.054	0.054	0.028	0.022	51.8 %	40.6 %	78.3 %
Total for the Vote	7.798	8.451	5.444	3.411	69.8 %	43.7 %	62.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.614	4.614	4.010	2.363	86.9 %	51.2 %	58.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.274	0.274	0.140	0.140	51.1 %	51.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.002	0.001	50.0 %	32.5 %	65.0 %
221001 Advertising and Public Relations	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
221003 Staff Training	0.038	0.038	0.019	0.016	50.0 %	40.8 %	81.6 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.005	0.003	50.0 %	34.2 %	68.4 %
221009 Welfare and Entertainment	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.011	0.011	0.004	0.004	38.6 %	38.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.013	0.013	0.006	0.003	50.0 %	25.7 %	51.4 %
221012 Small Office Equipment	0.004	0.004	0.002	0.001	50.0 %	30.7 %	61.4 %
221016 Systems Recurrent costs	0.055	0.055	0.027	0.027	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.012	0.012	40.0 %	40.0 %	100.0 %
223001 Property Management Expenses	0.647	0.647	0.353	0.334	54.5 %	51.6 %	94.7 %
223002 Property Rates	0.002	0.002	0.001	0.001	69.8 %	69.8 %	100.0 %
223004 Guard and Security services	0.075	0.075	0.051	0.051	67.7 %	67.7 %	100.0 %
223005 Electricity	0.200	0.200	0.090	0.090	45.0 %	45.0 %	100.0 %
223006 Water	0.120	0.120	0.050	0.050	41.7 %	41.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.151	0.151	0.075	0.049	50.0 %	32.3 %	64.6 %
224005 Laboratory supplies and services	0.004	0.004	0.002	0.000	50.0 %	12.0 %	23.9 %
225101 Consultancy Services	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
225201 Consultancy Services-Capital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.040	0.040	0.020	0.019	50.0 %	48.1 %	96.3 %
227004 Fuel, Lubricants and Oils	0.204	0.204	0.102	0.102	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.227	0.227	0.072	0.016	31.8 %	6.9 %	21.7 %
228002 Maintenance-Transport Equipment	0.060	0.060	0.045	0.029	75.0 %	48.1 %	64.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.564	0.564	0.205	0.012	36.3 %	2.1 %	5.7 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.021	0.000	35.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.000	0.000	50.0 %	49.0 %	98.0 %
273104 Pension	0.015	0.119	0.015	0.022	100.0 %	146.7 %	146.7 %
273105 Gratuity	0.186	0.736	0.093	0.047	50.0 %	25.0 %	50.0 %
352882 Utility Arrears Budgeting	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.798	8.451	5.444	3.411	69.8 %	43.7 %	62.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	7.798	8.451	5.444	3.411	69.81 %	43.74 %	62.65 %
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	8.451	5.444	3.411	69.81 %	43.74 %	62.7 %
<i>Departments</i>							
001 Support Services	6.454	7.107	4.964	3.232	76.9 %	50.1 %	65.1 %
002 Hospital Services	0.444	0.444	0.222	0.178	50.0 %	40.1 %	80.2 %
<i>Development Projects</i>							
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.900	0.258	0.001	28.7 %	0.1 %	0.5 %
Total for the Vote	7.798	8.451	5.444	3.411	69.8 %	43.7 %	62.7 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 Quarterly audit report submitted		1 Quarterly audit report submitted	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
227004 Fuel, Lubricants and Oils			1,500.000
Total For Budget Output			3,500.000
Wage Recurrent			0.000
Non Wage Recurrent			3,500.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Staff salaries and pensions paid in time and All staff appraised and Rewards and sanctions of staff done		Staff salaries and pensions paid in time. All staff appraised. Rewards and sanctions of staff done.	
		Competent Human resource Department	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,243,785.765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
221003 Staff Training			3,000.000
221011 Printing, Stationery, Photocopying and Binding			1,499.999

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			500.000
		Total For Budget Output	1,251,285.764
		Wage Recurrent	1,243,785.765
		Non Wage Recurrent	7,499.999
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Records and information management system managed and 1 Quarterly report submitted and Patient data and information managed	Records and information management system managed and 1 Quarterly report submitted and Patient data and information managed	Competent Records departments that submits reports in time.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			750.000
221003 Staff Training			500.000
221011 Printing, Stationery, Photocopying and Binding			799.600
		Total For Budget Output	2,049.600
		Wage Recurrent	0.000
		Non Wage Recurrent	2,049.600
		Arrears	0.000
		AIA	0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 Quarterly performance report submitted and 1 Management meeting held and 10 Department meetings held and 1 Top management meeting held	1 Quarterly performance report submitted and 1 Management meeting held and 10 Department meetings held and 1 Top management meeting held	Competent Management that submits reports in time.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,343.101
211107 Boards, Committees and Council Allowances		2,500.000
212102 Medical expenses (Employees)		375.000
212103 Incapacity benefits (Employees)		300.000
221003 Staff Training		5,512.450
221007 Books, Periodicals & Newspapers		3,900.000
221008 Information and Communication Technology Supplies.		940.000
221009 Welfare and Entertainment		1,500.000
221010 Special Meals and Drinks		1,500.000
221011 Printing, Stationery, Photocopying and Binding		965.000
221012 Small Office Equipment		250.000
221016 Systems Recurrent costs		6,238.782
222001 Information and Communication Technology Services.		7,500.000
223001 Property Management Expenses		97,216.692
223002 Property Rates		1,395.000
223004 Guard and Security services		20,000.001
223005 Electricity		50,000.000
223006 Water		30,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
225101 Consultancy Services		4,169.886
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		31,921.522
228001 Maintenance-Buildings and Structures		5,970.446
228002 Maintenance-Transport Equipment		4,644.480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,639.999
273102 Incapacity, death benefits and funeral expenses		240.000
273104 Pension		18,580.437
273105 Gratuity		12,000.000
Total For Budget Output		362,852.796
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	362,852.796
	Arrears	0.000
	AIA	0.000
	Total For Department	1,619,688.160
	Wage Recurrent	1,243,785.765
	Non Wage Recurrent	375,902.395
	Arrears	0.000
	AIA	0.000
Department:002 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Quarterly outreach carried out and 375 people given HCT services and 5000 individuals received HIV testing and counseling services	1 Quarterly outreach carried out and 395 people given HCT services and 6000 individuals received HIV testing and counseling services	Improved diagnostic and health care services
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221016 Systems Recurrent costs		3,750.000
	Total For Budget Output	6,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
710 x-rays taken and 877 ultra sound scans done and 2543 laboratory tests done	710 x-rays taken and 877 ultra sound scans done and 2543 laboratory tests done	Improved diagnostic and health care services.
710 x-rays taken and 877 ultra sound scans done	710 x-rays taken and 877 ultra sound scans done	Improved Diagnostic and Health care services.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
710 x-rays taken and 877 ultra sound scans done	710 x-rays taken and 877 ultra sound scans done	Improved diagnostic and health care services
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000	
227001 Travel inland	1,050.000	
227004 Fuel, Lubricants and Oils	2,000.000	
Total For Budget Output		6,800.000
Wage Recurrent		0.000
Non Wage Recurrent		6,800.000
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12430 children immunized	12430 children immunized	Increased awareness of the community on the importance of immunization
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
12430 children immunized	12430 children immunized	Increased awareness of the community on the importance of immunization
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000	
221003 Staff Training	500.000	
221016 Systems Recurrent costs	1,460.068	
Total For Budget Output		4,960.068

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,960.068
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

3177 specialized admissions , 4 days average length of stay and 85% bed occupancy rate	3177 specialized admissions , 4 days average length of stay and 85% bed occupancy rate	
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,425.542
221010 Special Meals and Drinks	1,250.000
221016 Systems Recurrent costs	1,000.000
224001 Medical Supplies and Services	2,500.000
227004 Fuel, Lubricants and Oils	9,500.000
228001 Maintenance-Buildings and Structures	2,602.000
Total For Budget Output	20,277.542
Wage Recurrent	0.000
Non Wage Recurrent	20,277.542
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

0.3bn value of medicines dispensed and non expiry of drugs	0.3bn value of medicines dispensed and non expiry of drugs	NMS delivered Drugs on time and were dispensed
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		20,971.200	
224005 Laboratory supplies and services		455.000	
227001 Travel inland		1,000.000	
227004 Fuel, Lubricants and Oils		1,250.000	
		Total For Budget Output	25,676.200
		Wage Recurrent	0.000
		Non Wage Recurrent	25,676.200
		Arrears	0.000
		AIA	0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
12540 specialized outpatients consultations made and 38790 General outpatient consultations made	12540 specialized outpatients consultations made and 38790 General outpatient consultations made	Highly skilled health workers that carry out improved outpatient services	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,380.611	
224001 Medical Supplies and Services		1,250.000	
227001 Travel inland		1,250.000	
227004 Fuel, Lubricants and Oils		2,000.000	
		Total For Budget Output	16,880.611
		Wage Recurrent	0.000
		Non Wage Recurrent	16,880.611
		Arrears	0.000
		AIA	0.000
Budget Output:320113 Prevention and rehabilitation services			

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
18790 antenatal attendances and 977 family planning users and 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART	18790 antenatal attendances and 977 family planning users and 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221016 Systems Recurrent costs			1,250.000
224001 Medical Supplies and Services			176.000
227004 Fuel, Lubricants and Oils			2,300.000
Total For Budget Output			8,726.000
Wage Recurrent			0.000
Non Wage Recurrent			8,726.000
Arrears			0.000
AIA			0.000
Total For Department			89,570.421
Wage Recurrent			0.000
Non Wage Recurrent			89,570.421
Arrears			0.000
AIA			0.000
Development Projects			
Project:1588 Retooling of Entebbe Regional Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
procurement process completed and shelves fitted and paid for	procurement process completed and shelves fitted and paid for	Highly competent management	
procurement done and works executed and paid for	procurement done and works executed and paid for	Highly competent Administration	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1588 Retooling of Entebbe Regional Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		1,200.000
	Total For Budget Output	1,200.000
	GoU Development	1,200.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintenance of hospital equipment and buildings	Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintenance of hospital equipment and buildings	Highly competent Administration
Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintenance of hospital equipment and buildings	Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintenance of hospital equipment and buildings	Highly competent Administration
Security cameras installed around the campus, Clinic Master program installed on computers.	Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement	Highly competent administration
Office and ward furniture supplied	Office and ward furniture supplied	Highly competent administration
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	1,200.000
	GoU Development	1,200.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,710,458.581
	Wage Recurrent	1,243,785.765
	Non Wage Recurrent	465,472.816
	GoU Development	1,200.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Quarterly audit reports submitted 1 Annual Report submitted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	7,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done		Staff salaries and pensions paid in time. All staff appraised. Rewards and sanctions of staff done.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,362,730.661

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
221003 Staff Training		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		1,499.999	
227004 Fuel, Lubricants and Oils		1,000.000	
Total For Budget Output		2,373,230.660	
Wage Recurrent		2,362,730.661	
Non Wage Recurrent		10,499.999	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted		Records and information management system managed. 2 Quarterly reports submitted Patient data and information managed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500.000	
221003 Staff Training		1,000.000	
221011 Printing, Stationery, Photocopying and Binding		799.600	
Total For Budget Output		3,299.600	
Wage Recurrent		0.000	
Non Wage Recurrent		3,299.600	
Arrears		0.000	
AIA		0.000	
Budget Output:320021 Hospital Management and Support Services			

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Quarterly performance reports submitted 4 Management meetings held 40 Department meetings held 4 Top management meeting held	2 Quarterly performance report submitted and 2 Management meeting held and 20 Department meetings held and 2 Top management meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,500.000	
211107 Boards, Committees and Council Allowances	5,000.000	
212102 Medical expenses (Employees)	750.000	
212103 Incapacity benefits (Employees)	1,300.000	
221003 Staff Training	11,000.000	
221007 Books, Periodicals & Newspapers	3,900.000	
221008 Information and Communication Technology Supplies.	2,170.000	
221009 Welfare and Entertainment	3,000.000	
221010 Special Meals and Drinks	3,000.000	
221011 Printing, Stationery, Photocopying and Binding	965.000	
221012 Small Office Equipment	850.000	
221016 Systems Recurrent costs	12,477.564	
222001 Information and Communication Technology Services.	12,000.000	
223001 Property Management Expenses	320,710.870	
223002 Property Rates	1,395.000	
223004 Guard and Security services	50,750.001	
223005 Electricity	90,000.000	
223006 Water	50,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000	
225101 Consultancy Services	4,169.886	
227001 Travel inland	16,000.000	
227004 Fuel, Lubricants and Oils	63,843.044	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228001 Maintenance-Buildings and Structures			11,835.946
228002 Maintenance-Transport Equipment			28,855.550
228003 Maintenance-Machinery & Equipment Other than Transport			11,639.999
273102 Incapacity, death benefits and funeral expenses			490.000
273104 Pension			22,365.677
273105 Gratuity			46,536.919
	Total For Budget Output		848,005.456
	Wage Recurrent		0.000
	Non Wage Recurrent		848,005.456
	Arrears		0.000
	AIA		0.000
	Total For Department		3,231,535.716
	Wage Recurrent		2,362,730.661
	Non Wage Recurrent		868,805.055
	Arrears		0.000
	AIA		0.000
Department:002 Hospital Services			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1500 people given HCT services. 500 HIV positive people linked to ART 20,000 individuals received HIV testing and counseling services.		2 Quarterly outreach carried out and 770 people given HCT services and 11000 individuals received HIV testing and counseling services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
221016 Systems Recurrent costs			7,500.000
	Total For Budget Output		10,000.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

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

2400 x-rays taken 3200 ultra sound scans done 8000 Laboratory tests done	1310 x-rays taken and 1677 ultra sound scans done and 2543 laboratory tests done
2,400 x-rays taken 3,200 ultra sounds scans done	1310 x-rays taken and 1677 ultra sound scans done

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

2,400 x-rays taken 3,200 ultra sounds scans done	1310 x-rays taken and 1677 ultra sound scans done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
227001 Travel inland	1,050.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	12,550.000
Wage Recurrent	0.000
Non Wage Recurrent	12,550.000
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

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

45,000 children immunized	24860 children immunized
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VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010601 Target population fully immunised.			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
45,000 children immunized		24860 children immunized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,000.000
221003 Staff Training			500.000
221008 Information and Communication Technology Supplies.			750.000
221016 Systems Recurrent costs			2,920.136
223001 Property Management Expenses			1,289.933
Total For Budget Output			11,460.069
Wage Recurrent			0.000
Non Wage Recurrent			11,460.069
Arrears			0.000
AIA			0.000
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
12,000 admissions			
4 inpatient days average length of stay			
85% bed Occupancy rate			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,425.542
221010 Special Meals and Drinks			1,250.000
221012 Small Office Equipment			500.000
221016 Systems Recurrent costs			1,000.000
223001 Property Management Expenses			8,349.458
224001 Medical Supplies and Services			2,500.000
227004 Fuel, Lubricants and Oils			19,000.000
228001 Maintenance-Buildings and Structures			2,602.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	38,627.000
		Wage Recurrent	0.000
		Non Wage Recurrent	38,627.000
		Arrears	0.000
		AIA	0.000
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1.2bn value of medicines dispensed Non expiry drugs		0.6bn value of medicines dispensed and non expiry of drugs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,000.000
223001 Property Management Expenses			3,750.000
224001 Medical Supplies and Services			41,102.200
224005 Laboratory supplies and services			455.000
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			52,807.200
Wage Recurrent			0.000
Non Wage Recurrent			52,807.200
Arrears			0.000
AIA			0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
48,000 specialized outpatients Attendances 150,000 General outpatients Attendances		25890 specialized outpatients consultations made and 79336 General outpatient consultations made	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,775.542	
221008 Information and Communication Technology Supplies.		500.000	
224001 Medical Supplies and Services		1,250.000	
227001 Travel inland		1,250.000	
227004 Fuel, Lubricants and Oils		4,000.000	
Total For Budget Output		30,775.542	
Wage Recurrent		0.000	
Non Wage Recurrent		30,775.542	
Arrears		0.000	
AIA		0.000	
Budget Output:320113 Prevention and rehabilitation services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
75,000 antenatal attendances			
3,500 family planning users			
0% Newly Diagnosed HIV Positive Pregnant women not on HAART			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000	
221016 Systems Recurrent costs		3,500.000	
224001 Medical Supplies and Services		3,795.700	
227004 Fuel, Lubricants and Oils		4,600.000	
Total For Budget Output		21,895.700	
Wage Recurrent		0.000	
Non Wage Recurrent		21,895.700	
Arrears		0.000	
AIA		0.000	
Total For Department		178,115.511	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	178,115.511
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1588 Retooling of Entebbe Regional Referral Hospital

Budget Output:000002 Construction Management

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

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

Shelves supplied and installed in the main drug stores Bills and designs for Specialized Grade A Hospital prepared and approved by authorities Plumbing and electrical repairs done in the main grade B building (affected by covid clients)	procurement process completed and shelves fitted and paid for
Plumbing and electrical installations fixed at he main grade B structure Shelves fitted at the Main drugs stores	procurement done and works executed and paid for

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	1,200.000
Total For Budget Output	1,200.000
GoU Development	1,200.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

Master and development plan and Implementation plans to be drawn. Replacement of burners and repair of the chimney done Engraving of all equipment's done Fire extinguishers supplied and installed Surveillance cameras and biometric equipment installed	Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintenance of hospital equipment and buildings
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VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1588 Retooling of Entebbe Regional Referral Hospital

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

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

Master and development plan and Implementation plans to be drawn. Replacement of burners and repair of the chimney done Engraving of all equipment's done Fire extinguishers supplied and installed	Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintanence of hospital equipment and buildings
Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement	Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement
Office and ward furniture supplied	Office and ward furniture supplied

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,200.000
GoU Development	1,200.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	3,410,851.227
Wage Recurrent	2,362,730.661
Non Wage Recurrent	1,046,920.566
GoU Development	1,200.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:02								
Sub SubProgramme:01 Regional Referral Hospital Services								
Departments								
Department:001 Support Services								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1203010201 Service delivery monitored								
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels								
4 Quarterly audit reports submitted 1 Annual Report submitted			1 Quarterly audit report submitted			1 Quarterly audit report submitted		
Budget Output:000005 Human Resource Management								
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done			Staff salaries and pensions paid in time and All staff appraised and Rewards and sanctions of staff done.			Staff salaries and pensions paid in time and All staff appraised and Rewards and sanctions of staff done.		
Budget Output:000008 Records Management								
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted			Records and information management system managed and 1 quarterly report submitted and Patient data and information managed			Records and information management system managed and 1 quarterly report submitted and Patient data and information managed		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Quarterly performance reports submitted 4 Management meetings held 40 Department meetings held 4 Top management meeting held	1 Quarterly performance report submitted and 1 Management meeting held and 10 Department meetings held and 1 Top Management meeting held	1 Quarterly performance report submitted and 1 Management meeting held and 10 Department meetings held and 1 Top Management meeting held
Department:002 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1500 people given HCT services. 500 HIV positive people linked to ART 20,000 individuals received HIV testing and counseling services.	1 Quarterly outreach carried out and 375 people given HCT service and 5000 individuals received HIV testing and counseling services.	1 Quarterly outreach carried out and 375 people given HCT service and 5000 individuals received HIV testing and counseling services.
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2400 x-rays taken 3200 ultra sound scans done 8000 Laboratory tests done	600 x-rays taken and 800 ultra sound scans done and 2000 laboratory tests done	600 x-rays taken and 800 ultra sound scans done and 2000 laboratory tests done
2,400 x-rays taken 3,200 ultra sounds scans done	600 x-rays taken and 800 ultra sound scans done	600 x-rays taken and 800 ultra sound scans done
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2,400 x-rays taken 3,200 ultra sounds scans done	600 x-rays taken and 800 ultra sound scans done	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
45,000 children immunized	11250 children immunized	11250 children immunized
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
45,000 children immunized	11250 children immunized	NA
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12,000 admissions 4 inpatient days average length of stay 85% bed Occupancy rate	3000 specialized admissions, 4 days average length of stay and 85% bed occupancy rate	3000 specialized admissions, 4 days average length of stay and 85% bed occupancy rate
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1.2bn value of medicines dispensed Non expiry drugs	0.3bn value of medicines dispensed and Non expiry of drugs	0.3bn value of medicines dispensed and Non expiry of drugs
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
48,000 specialized outpatients Attendances 150,000 General outpatients Attendances	12000 specialized outpatients consultations made and 37500 General outpatient consultations made	12000 specialized outpatients consultations made and 37500 General outpatient consultations made
Budget Output:320113 Prevention and rehabilitation services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
75,000 antenatal attendances 3,500 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	18750 antenatal attendances and 875 family planning users and 0% Newly Postive Pregnant Women not on HAART	18750 antenatal attendances and 875 family planning users and 0% Newly Postive Pregnant Women not on HAART

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1588 Retooling of Entebbe Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Shelves supplied and installed in the main drug stores Bills and designs for Specialized Grade A Hospital prepared and approved by authorities Plumbing and electrical repairs done in the main grade B building (affected by covid clients)	defects laibility period	defects laibility period
Plumbing and electrical installations fixed at he main grade B structure Shelves fitted at the Main drugs stores	NA	NA
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Master and development plan and Implementation plans to be drawn. Replacement of burners and repair of the chimney done Engraving of all equipment's done Fire extinguishers supplied and installed Surveillance cameras and biometric equipment installed		
Master and development plan and Implementation plans to be drawn. Replacement of burners and repair of the chimney done Engraving of all equipment's done Fire extinguishers supplied and installed	Master and Development plan and implementation plan to be drawn and Avail modern and diagnostic equipment and repair and maintenance of hospital equipment and buildings	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1588 Retooling of Entebbe Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement	NA	NA
Office and ward furniture supplied	NA	NA

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
111101	Pay as You Earn (PAYE)-Payable By Individuals	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To stream line gender into all service delivery areas at Entebbe Regional Referral Hospital
Issue of Concern:	Service delivery at Out Patient and othe key departments are not gender sensitive . Low or no identification of GBV victims at service delivery points
Planned Interventions:	Identify GBV focal person at each delivery point Train health workers in GBV Community sensitization incusive of all gender, ages , sex and people of all levels of education through local media houses
Budget Allocation (Billion):	0.003
Performance Indicators:	Number health workers trained Number of radio talk shows done Number of quarterly performance reviews on GBV
Actual Expenditure By End Q2	0.003
Performance as of End of Q2	30 health workers trained and 10 radio talk shows done.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To have inclusive and equal access of HIV services despite gender ,age,and social economic status
Issue of Concern:	Increased HIV incidence in the community especially among the most venerable population (pregnant mothers,sex workers,landing sites ,children ,adolescents and low adherence to HAART
Planned Interventions:	HIV health education behavior change and protection ,HIV/TB counselling and testing inclusive of all genders, sex and all ages of people. /coinfection screening ,Treat STDS and STIS.Conducting safe male circumcision's, condom distribution
Budget Allocation (Billion):	0.050
Performance Indicators:	% No of the total population tested for HIV inclusive of all genders, ages and sex and social status of people. % No of the positives put into care. % No Viral suppression
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	1239 people received HCT services and 25 people linked to ART
Reasons for Variations	Increased awareness of the importance of HCT services
Objective:	To have inclusive and equal access of HIV services despite gender ,age,and social economic status
Issue of Concern:	Incidents of maternal and neonatal mortality, Undocumented domestic and gender violence cases, low attendances to family planning and low male involvement in family planning.

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Planned Interventions:	Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual and gender violence and other forms of violence against women and men inclusive of all sex. immunization of children, girls and boys.
Budget Allocation (Billion):	0.020
Performance Indicators:	% No of Children Immunized % No of Family Planning Contacts and Male involvement in family planning, % Number GBV cases treated
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	50% male involvement in family planning 100% GBV cases treated
Reasons for Variations	Increased awareness on the importance of family planning services.

iii) Environment

Objective:	Ensure safe disposal of domestic and medical waste
Issue of Concern:	Poor waste management from point of generation to final disposal
Planned Interventions:	Repair the burners of the incinerator, fence off all waste areas
Budget Allocation (Billion):	0.010
Performance Indicators:	%No of waste handlers trained on safe waste disposal methods. Number of waste bins sorted before disposal ,medical waste strictly disposed through the incinerator.
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	100% of waste bins sorted before disposal and All medical waste strictly disposed through the incinerator
Reasons for Variations	Constant support supervision by Hospital administrators.

iv) Covid

Objective:	Decreased COVID 19 incidence in the community especially among the most at risk populations.
Issue of Concern:	Increased COVID 19 prevalence in the community
Planned Interventions:	Set up an Isolation center to address matter affecting young and all age groups Assign a Covid focal person to coordinate planning and implementation of Covid triage, testing and treatment
Budget Allocation (Billion):	0.025
Performance Indicators:	% Number of people vaccinated inclusive of all genders, sex and ages and social status % Number of people tested regardless of social status
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	100% of people vaccinated and 50% of people tested.
Reasons for Variations	Increased community involvement in COVID 19 prevention.