

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.100	8.100	4.050	2.650	50.0 %	33.0 %	65.4 %
	Non-Wage	2.922	2.922	1.468	1.024	50.0 %	35.0 %	69.8 %
Devt.	GoU	0.900	0.900	0.450	0.084	50.0 %	9.3 %	18.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.922	11.922	5.968	3.758	50.1 %	31.5 %	63.0 %
Total GoU+Ext Fin (MTEF)		11.922	11.922	5.968	3.758	50.1 %	31.5 %	63.0 %
Arrears		0.007	0.007	0.007	0.000	100.0 %	0.0 %	0.0 %
Total Budget		11.928	11.928	5.975	3.758	50.1 %	31.5 %	62.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.928	11.928	5.975	3.758	50.1 %	31.5 %	62.9 %
Total Vote Budget Excluding Arrears		11.922	11.922	5.968	3.758	50.1 %	31.5 %	63.0 %

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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	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9%
Sub SubProgramme:01 Regional Referral Hospital Services	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9%
Total for the Vote	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %

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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****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.386** Bn Shs | Department : 001 Support ServicesReason: The Procurement process was on going.
The funds were encumbered*Items***0.294** UShs | 273105 Gratuity

Reason: The funds were encumbered

0.070 UShs | 273104 Pension

Reason: The funds were encumbered

0.012 UShs | 222001 Information and Communication Technology Services.

Reason: The funds were encumbered

0.005 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: The funds were encumbered

0.003 UShs | 221009 Welfare and Entertainment

Reason: The funds were encumbered

0.058 Bn Shs | Department : 002 Hospital ServicesReason: The funds were encumbered.
The Procurement process was on going.*Items***0.047** UShs | 224001 Medical Supplies and Services

Reason: The procurement process was on going

0.005 UShs | 228002 Maintenance-Transport Equipment

Reason: The procurement process was on going

0.003 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement process was on going

0.003 UShs | 224005 Laboratory supplies and services

Reason: The procurement process was on going

0.366 Bn Shs | Project : 1588 Retooling of Entebbe Regional Referral Hospital

Reason: The Procurement process was on going.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management***Items***0.151** UShs 228001 Maintenance-Buildings and Structures

Reason: The procurement process was on going

0.215 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: The procurement process was on going

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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 2023/24	Actuals By END Q 2
Number of Health Facilities Monitored	Number	40	20
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	4	2
Proportion of patients who are appropriately referred in	Proportion	100%	100%
Proportion of clients who are satisfied with services	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	8	4
Number of technical support supervisions conducted	Number	8	4
Number of monitoring and evaluation visits conducted	Number	8	4
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	60%	30%
Staffing levels, %	Percentage	60%	
Staffing levels, %	Percentage	60%	
% of staff with performance plan	Percentage	100%	

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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: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of established positions filled	Percentage	60%	
% Increase in staff productivity	Percentage	80%	
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 2023/24	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
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 2023/24	Actuals By END Q 2
No of facilities monitored	Number	40	20
No. of performance reviews carried out	Number	4	2
No. of Technical support supervisions conducted	Number	8	4
No of quarterly audits carried out	Number	4	2
No. of functional Quality improvement committees	Number	8	4

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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: 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:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
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 2023/24	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	100%	100%
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 2023/24	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient 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 2023/24	Actuals By END Q 2
No. of health workers trained to deliver KP friendly services	Number	160	80
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

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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: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% Increase in Specialised out patient services offered	Percentage	80%	40%
% of referred in patients who receive specialised health care services	Percentage	80%	80%
Average Length of Stay	Number	4	2
Bed Occupancy Rate	Rate	80%	80%
Proportion of patients referred in	Proportion	80%	40%
Proportion of patients referred out	Proportion	10%	5%
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 2023/24	Actuals By END Q 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
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 2023/24	Actuals By END Q 2
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% Increase in Specialised out patient services offered	Percentage	80%	40%

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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: 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:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT		Percentage	100%	100%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services		Number	160	80
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 2023/24	Actuals By END Q 2
Medical equipment inventory maintained and updated		Status	100%	100%
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 2023/24	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops		Number	1	1
No. of health workers trained		Number	150	75

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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 2023/24	Actuals By END Q 2
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	100%
Medical equipment inventory maintained and updated	Text	80	40
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	100%	100%
A functional incinerator	Status	Yes	Yes
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

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Performance highlights for the Quarter

100% staff salaries and pensions paid
2 Top management meetings held.
659 X-rays done and 545 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	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %
000001 Audit and Risk Management	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
000002 Construction Management	0.480	0.480	0.230	0.080	47.9 %	16.7 %	34.8 %
000003 Facilities and Equipment Management	0.420	0.420	0.220	0.005	52.4 %	1.2 %	2.3 %
000005 Human Resource Management	8.304	8.304	4.152	2.652	50.0 %	31.9 %	63.9 %
000008 Records Management	0.010	0.010	0.005	0.004	50.0 %	40.0 %	80.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
320009 Diagnostic Services	0.250	0.250	0.124	0.117	49.7 %	46.8 %	94.4 %
320021 Hospital Management and Support Services	1.404	1.404	0.725	0.433	51.6 %	30.8 %	59.7 %
320022 Immunisation Services	0.180	0.180	0.090	0.090	50.0 %	50.0 %	100.0 %
320023 Inpatient Services	0.260	0.260	0.125	0.123	47.9 %	47.3 %	98.4 %
320027 Medical and Health Supplies	0.300	0.300	0.145	0.095	48.2 %	31.7 %	65.5 %
320033 Outpatient Services	0.140	0.140	0.070	0.070	50.0 %	50.0 %	100.0 %
320113 Prevention and rehabilitation services	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
Total for the Vote	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	8.100	8.100	4.050	2.650	50.0 %	32.7 %	65.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.397	0.397	0.199	0.198	50.0 %	50.0 %	99.9 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.020	0.020	50.0 %	50.0 %	99.9 %
212102 Medical expenses (Employees)	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.026	0.026	0.013	0.013	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.004	0.004	50.0 %	49.9 %	99.9 %
221009 Welfare and Entertainment	0.012	0.012	0.006	0.004	50.0 %	29.2 %	58.3 %
221010 Special Meals and Drinks	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.016	0.008	50.0 %	25.0 %	49.9 %
221012 Small Office Equipment	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.080	0.080	0.040	0.040	50.3 %	49.9 %	99.1 %
222001 Information and Communication Technology Services.	0.066	0.066	0.033	0.021	50.0 %	31.7 %	63.3 %
223001 Property Management Expenses	0.370	0.370	0.185	0.184	50.0 %	49.8 %	99.7 %
223004 Guard and Security services	0.060	0.060	0.040	0.040	66.7 %	66.7 %	100.0 %
223005 Electricity	0.200	0.200	0.081	0.081	40.5 %	40.5 %	100.0 %
223006 Water	0.145	0.145	0.073	0.073	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	37.5 %	37.5 %	100.0 %
224001 Medical Supplies and Services	0.150	0.150	0.075	0.028	50.0 %	18.6 %	37.2 %
224005 Laboratory supplies and services	0.010	0.010	0.005	0.003	50.0 %	25.0 %	50.0 %
227001 Travel inland	0.051	0.051	0.026	0.025	50.0 %	49.2 %	98.4 %
227004 Fuel, Lubricants and Oils	0.210	0.210	0.105	0.105	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.520	0.520	0.251	0.101	48.4 %	19.4 %	40.2 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.065	0.059	65.3 %	58.8 %	90.0 %

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.420	0.420	0.220	0.005	52.4 %	1.2 %	2.3 %
273104 Pension	0.281	0.281	0.141	0.070	50.0 %	25.0 %	49.9 %
273105 Gratuity	0.588	0.588	0.294	0.000	50.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.007	0.007	0.007	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %

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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	11.928	11.928	5.975	3.759	50.09 %	31.51 %	62.91 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.928	11.928	5.975	3.759	50.09 %	31.51 %	62.9 %
Departments							
001 Support Services	9.738	9.738	4.892	3.099	50.2 %	31.8 %	63.3 %
002 Hospital Services	1.290	1.290	0.633	0.575	49.1 %	44.6 %	90.8 %
Development Projects							
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.900	0.450	0.084	50.0 %	9.3 %	18.7 %
Total for the Vote	11.928	11.928	5.975	3.759	50.1 %	31.5 %	62.9 %

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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		
<i>Departments</i>		
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 Audit report made and submitted	1 Audit report made and submitted	Competent Audit department that submits reports in time

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	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:**

Payment of salaries and pensions and Recruitment of staff	Payment of salaries and pensions and Recruitment of staff	Competent Human resource department that submits reports in time.
Salaries and Pensions paid in time	Salaries and pensions paid in time	Competent Human Resource Department that pays salaries in time

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,577,413.462

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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		<i>US\$ Thousand</i>
Item		Spent
273104 Pension		898.601
	Total For Budget Output	1,578,312.063
	Wage Recurrent	1,577,413.462
	Non Wage Recurrent	898.601
	Arrears	0.000
	<i>AIA</i>	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:

Data entry of medical data and information	Data entry of medical data and information	Competent medical records department that enters data in time.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		576.852
221003 Staff Training		500.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	1,826.852
	Wage Recurrent	0.000
	Non Wage Recurrent	1,826.852
	Arrears	0.000
	<i>AIA</i>	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 financial report submitted	1 quarterly financial report submitted	Competent Hospital Administration
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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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,250.000
211107 Boards, Committees and Council Allowances		17,988.000
212102 Medical expenses (Employees)		2,500.000
212103 Incapacity benefits (Employees)		3,000.000
221001 Advertising and Public Relations		3,500.000
221003 Staff Training		3,500.000
221007 Books, Periodicals & Newspapers		250.000
221008 Information and Communication Technology Supplies.		1,999.999
221009 Welfare and Entertainment		500.000
221010 Special Meals and Drinks		3,000.000
221012 Small Office Equipment		750.000
221016 Systems Recurrent costs		19,637.000
222001 Information and Communication Technology Services.		5,000.000
223001 Property Management Expenses		34,716.690
223004 Guard and Security services		23,008.000
223005 Electricity		5,250.000
223006 Water		7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
227001 Travel inland		3,750.000
227004 Fuel, Lubricants and Oils		14,250.000
228001 Maintenance-Buildings and Structures		10,049.743
228002 Maintenance-Transport Equipment		18,700.469
273104 Pension		46,789.038
	Total For Budget Output	234,138.939
	Wage Recurrent	0.000
	Non Wage Recurrent	234,138.939
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,819,277.854
	Wage Recurrent	1,577,413.462

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	241,864.392
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Hospital Services**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

100% of HIV positive pregnant women initiated on ART	100% of HIV positive pregnant women initiated on ART	Improved Diagnostic and Health care services
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
223001 Property Management Expenses	2,500.000
223005 Electricity	5,000.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	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:

600 patient X-rays done and 800 number of scans done		
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1800 X-rays and 1500 Ultra sound scans	659 patient X-rays taken and 545 number of scans done	Improved Diagnostic and Health care services
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VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

8000 Lab tests	2350 lab tests done	Improved Diagnostic and Health care services
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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:

8000 Lab tests	2350 lab tests done	Improved Diagnostic and Health care services
600 patient X-rays done and 800 number of scans done	659 patient X-rays taken and 545 number of 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)	24,999.791
221001 Advertising and Public Relations	250.000
221003 Staff Training	2,500.000
222001 Information and Communication Technology Services.	4,000.000
223005 Electricity	9,500.000
223006 Water	6,250.000
227001 Travel inland	4,584.750
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	57,084.541
Wage Recurrent	0.000
Non Wage Recurrent	57,084.541
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010601 Target population fully immunised.

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

2500 Number of children immunized	2865 Number of children immunized	Increased awareness of the community on the importance of immunization
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
223001 Property Management Expenses	12,500.000
223005 Electricity	9,500.001
223006 Water	7,500.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	2,500.000
Total For Budget Output	47,000.001
Wage Recurrent	0.000
Non Wage Recurrent	47,000.001
Arrears	0.000
<i>AIA</i>	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:

3000 Specialized admissions, 4 days average length of stay and 85% bed occupancy rate of stay	699 Specialized admissions, 4 days average length of stay and 85% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services
3000 Inpatient admissions 4 days average length of stay 85% bed occupancy rate	699 Specialized admissions, 4 days average length of stay and 85% Bed occupancy rate.	Highly skilled Health workers carrying out improved Inpatient services

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,992.437
223001 Property Management Expenses	20,000.001
223005 Electricity	7,500.000

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		<i>US\$ Thousand</i>
Item		Spent
223006 Water		2,500.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		3,715.000
	Total For Budget Output	65,207.438
	Wage Recurrent	0.000
	Non Wage Recurrent	65,207.438
	Arrears	0.000
	<i>AIA</i>	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:		
0.3 Billion value of medicines received and dispensed	0.3 Billion value of medicines received and dispensed	NMS delivered drugs on time and were dispensed
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
223001 Property Management Expenses		7,500.000
223005 Electricity		7,500.000
223006 Water		7,500.000
224001 Medical Supplies and Services		25,385.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	60,385.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,385.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320033 Outpatient Services		

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

2500 Specialized outpatient consultations made and 20000 General Outpatient consultations made	798 Specialized outpatient consultations made and 7678 General outpatient consultations made	Highly skilled Health workers that carry out improved Outpatient services.
2500 specialized outpatient consultations and 25000 General outpatient consultations	798 Specialized outpatient consultations made and 7678 General outpatient consultations made	Highly skilled Health workers that carry out improved Outpatient services.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,750.000
223001 Property Management Expenses	12,500.000
223005 Electricity	7,250.000
223006 Water	2,500.000
Total For Budget Output	35,000.000
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
<i>AIA</i>	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:

4500 antenatal attendances and 1800 family planning users and 1500 Deliveries	1396 antenatal attendances and 592 family planning users and 438 Deliveries	Improved Diagnostic and Health care services
4500 antenatal attendances and 1800 Family planning users and 1500 Deliveries	1396 antenatal attendances and 592 family planning users and 438 Deliveries	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)	5,000.000
223001 Property Management Expenses	2,500.000

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		<i>US\$ Thousand</i>
Item		Spent
223005 Electricity		2,500.000
223006 Water		2,500.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	27,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	304,676.980
	Wage Recurrent	0.000
	Non Wage Recurrent	304,676.980
	Arrears	0.000
	<i>AIA</i>	0.000
<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:		
Remodeling and Equipping of the Casualty ward and Hauling the plumbing system and Repair and Extension of Walk ways	Procurement process is on going	Highly competent Administration
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		79,500.000
	Total For Budget Output	79,500.000
	GoU Development	79,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

Repair of Equipment such as mortuary equipment and Installation of solar system	Procurement process is on going	Highly competent Administration
Repair of Equipment such as mortuary fridges and Other equipment and Installation and repair of solar systems and extending generator power	Procurement process is on going	Highly competent Administration

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,999.959
Total For Budget Output	4,999.959
GoU Development	4,999.959
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	84,499.959
GoU Development	84,499.959
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,208,454.793
Wage Recurrent	1,577,413.462
Non Wage Recurrent	546,541.372
GoU Development	84,499.959
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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		
<i>Departments</i>		
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 Audit reports made and submitted	1 Audit report made and submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
Total For Budget Output	10,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	10,000.000	
Arrears	0.000	
<i>AIA</i>	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:		
Payment of salaries and Pensions Recruiting of staff	Payment of salaries and pensions and Staff Recruited	
Timely payment of salaries and pensions. Vacant posts filled	Salaries and pensions paid in time	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	2,650,466.079	
221011 Printing, Stationery, Photocopying and Binding	751.750	
273104 Pension	898.601	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,652,116.430
	Wage Recurrent	2,650,466.079
	Non Wage Recurrent	1,650.351
	Arrears	0.000
	<i>AIA</i>	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:

Digitizing all medical data and information	Data entry of medical data and information
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,326.852
221003 Staff Training	1,000.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227004 Fuel, Lubricants and Oils	1,500.000
	Total For Budget Output
	4,326.852
	Wage Recurrent
	0.000
	Non Wage Recurrent
	4,326.852
	Arrears
	0.000
	<i>AIA</i>
	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:

4 quarterly financial reports submitted timely. Timely payment of salaries and pensions.	2 quarterly financial report submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500.000
211107 Boards, Committees and Council Allowances	19,988.000

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	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	6,000.000
221001 Advertising and Public Relations	7,000.000
221003 Staff Training	7,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	3,994.999
221009 Welfare and Entertainment	3,500.000
221010 Special Meals and Drinks	6,000.000
221011 Printing, Stationery, Photocopying and Binding	3,739.876
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	39,887.000
222001 Information and Communication Technology Services.	12,902.535
223001 Property Management Expenses	69,433.380
223004 Guard and Security services	40,000.000
223005 Electricity	5,500.000
223006 Water	15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	28,500.000
228001 Maintenance-Buildings and Structures	11,479.743
228002 Maintenance-Transport Equipment	51,700.469
273104 Pension	69,284.956
Total For Budget Output	432,660.958
Wage Recurrent	0.000
Non Wage Recurrent	432,660.958
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,099,104.240
Wage Recurrent	2,650,466.079
Non Wage Recurrent	448,638.161

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Hospital Services

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

100% of HIV positive pregnant women not on HAART initiated on ARVs.	100% of HIV positive pregnant women initiated on ART
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
223001 Property Management Expenses	5,000.000
223005 Electricity	10,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	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:

7200 Number of X-rays done 6000 Number of ultra sound scans done	490 patient X-rays taken and 420 number of scans done
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

7200 Number of X-rays done 6000 Number of ultra sound scans done	1149 X-rays and 965 Ultra sound scans done
32000 lab tests	4450 Lab tests

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

32000 lab tests	4450 lab test
7200 Number of X-rays done 6000 Number of ultra sound scans done	1149 patient X-rays taken and 965 number of scans done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,999.791
221001 Advertising and Public Relations	500.000
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	8,000.000
223005 Electricity	12,000.000
223006 Water	12,500.000
227001 Travel inland	9,584.750
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	7,067.973
Total For Budget Output	116,652.514
Wage Recurrent	0.000
Non Wage Recurrent	116,652.514
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010601 Target population fully immunised.

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

10000 Number of children immunized.	5515 Number of children immunized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
223001 Property Management Expenses	25,000.000

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
223005 Electricity			15,000.001
223006 Water			15,000.000
227004 Fuel, Lubricants and Oils			10,000.000
228001 Maintenance-Buildings and Structures			5,000.000
Total For Budget Output			90,000.001
	Wage Recurrent		0.000
	Non Wage Recurrent		90,000.001
	Arrears		0.000
	<i>AIA</i>		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:			
12000 specialized admissions, 4 days average length of stay and 85% bed occupancy rate		778 Specialized admissions, 4 days average length of stay and 85% bed occupancy rate	
12000 inpatient admissions 4 days average length of stay 85% bed Occupancy rate.		778 Inpatient admissions 4 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)			39,992.437
221011 Printing, Stationery, Photocopying and Binding			1,000.000
223001 Property Management Expenses			40,000.002
223005 Electricity			9,500.000
223006 Water			5,000.000
227001 Travel inland			8,000.000
227004 Fuel, Lubricants and Oils			15,000.000
228001 Maintenance-Buildings and Structures			5,000.000
Total For Budget Output			123,492.439
	Wage Recurrent		0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 123,492.439
	Arrears 0.000
	<i>AIA</i> 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:

1.2 Billion value of medicines received and dispensed.	0.3 Billion value of medicines received and dispensed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
223001 Property Management Expenses	15,000.000
223005 Electricity	9,500.000
223006 Water	15,000.000
224001 Medical Supplies and Services	27,885.000
224005 Laboratory supplies and services	2,500.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	94,885.000
Wage Recurrent	0.000
Non Wage Recurrent	94,885.000
Arrears	0.000
<i>AIA</i>	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:

10,000 specialized outpatients consultations made 80,000 General outpatient consultations made	1483 Specialized outpatient consultations made and 14223 General outpatient consultations made
10000 specialized outpatient consultations made. 80000 General outpatient consultations made	1483 specialized outpatient consultations and 14223 General outpatient consultations

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)			25,500.000
223001 Property Management Expenses			25,000.000
223005 Electricity			14,500.000
223006 Water			5,000.000
	Total For Budget Output		70,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		70,000.000
	Arrears		0.000
	<i>AIA</i>		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:			
18,000 antenatal attendances 7,200 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART 6,000 Deliveries		2644 antenatal attendances and 1059 family planning users and 830 Deliveries	
18000 antenatal attendances. 7200 family planning users. 6000 Deliveries		2644 antenatal attendances and 1059 family planning users and 830 Deliveries	
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
223001 Property Management Expenses			5,000.000
223005 Electricity			5,000.000
223006 Water			5,000.000
227004 Fuel, Lubricants and Oils			30,000.000
	Total For Budget Output		55,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		55,000.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	575,029.954
	Wage Recurrent	0.000
	Non Wage Recurrent	575,029.954
	Arrears	0.000
	<i>AIA</i>	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:**

Remodeling and Equipping of the Causality ward. Over Hauling the plumbing system Repair and Extension of Walkways.	Procurement process is on going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	79,500.000
Total For Budget Output	79,500.000
GoU Development	79,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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:**

Purchase of medical equipment Repair and installation of a solar system and extending generator power to cover all hospital. Repair of Equipment such as mortuary and equipment.	Procurement process is on going
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VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
Purchase of medical equipment Repair and installation of a solar system and extending generator power to cover all hospital. Repair of Equipment such as mortuary and equipment.	Procurement process is on going
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,999.959
Total For Budget Output	4,999.959
GoU Development	4,999.959
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	84,499.959
GoU Development	84,499.959
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,758,634.153
Wage Recurrent	2,650,466.079
Non Wage Recurrent	1,023,668.115
GoU Development	84,499.959
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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		
<i>Departments</i>		
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 Audit reports made and submitted	1 Audit report made and submitted	1 Audit report made and 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:		
Payment of salaries and Pensions Recruiting of staff	Payment of salaries and pensions and Recruitment of staff	Payment of salaries and pensions and Recruitment of staff
Timely payment of salaries and pensions. Vacant posts filled	Salaries and Pensions paid in time	Salaries and Pensions paid in time
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:		
Digitizing all medical data and information	Data entry of medical data and information	Data entry of medical data and information
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 financial reports submitted timely. Timely payment of salaries and pensions.	1 quarterly financial report submitted	1 quarterly financial report submitted
Department:002 Hospital Services		

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100% of HIV positive pregnant women not on HAART initiated on ARVs.	100% of HIV positive pregnant women initiated on ART	100% of HIV positive pregnant women initiated on ART
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:		
7200 Number of X-rays done 6000 Number of ultra sound scans done	600 patient x-rays done and 800 number of ultra sounds scans done	600 patient x-rays done and 800 number of ultra sounds scans done
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
7200 Number of X-rays done 6000 Number of ultra sound scans done	1800 X-rays and 1500 Ultra sound scans	1800 X-rays and 1500 Ultra sound scans
32000 lab tests	8000 Lab tests	8000 Lab tests
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:		
32000 lab tests	8000 Lab tests	8000 Lab tests
7200 Number of X-rays done 6000 Number of ultra sound scans done	600 patient x-rays done and 800 number of ultra sounds scans done	600 patient x-rays done and 800 number of ultra sounds scans done
Budget Output:320022 Immunisation Services		
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
10000 Number of children immunized.	2500 Number of children immunized	2500 Number of children immunized

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
12000 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	3000 Specialized admissions, 4 days average length of stay and 85% bed occupancy rate
12000 inpatient admissions 4 days average length of stay 85% bed Occupancy rate.	3000 Inpatient admissions 4 days average length of stay 85% bed occupancy rate	3000 Inpatient admissions 4 days average length of stay 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:		
1.2 Billion value of medicines received and dispensed.	0.3 Billion value of medicines received and dispensed	0.3 Billion value of medicines received and dispensed
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:		
10,000 specialized outpatients consultations made 80,000 General outpatient consultations made	2500 Specialized outpatient consultations made and 20000 General Outpatient consultations made	2500 Specialized outpatient consultations made and 20000 General Outpatient consultations made
10000 specialized outpatient consultations made. 80000 General outpatient consultations made	2500 specialized outpatient consultations and 25000 General outpatient consultations	2500 specialized outpatient consultations and 25000 General outpatient consultations
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:		
18,000 antenatal attendances 7,200 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART 6,000 Deliveries	4500 antenatal attendances and 1800 family planning users and 1500 Deliveries	4500 antenatal attendances and 1800 family planning users and 1500 Deliveries
18000 antenatal attendances. 7200 family planning users. 6000 Deliveries	4500 antenatal attendances and 1800 Family planning users and 1500 Deliveries	4500 antenatal attendances and 1800 Family planning users and 1500 Deliveries

VOTE: 419 Entebbe Regional Referral Hospital

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:		
Remodeling and Equipping of the Causality ward. Over Hauling the plumbing system Repair and Extension of Walkways.	Remodeling and Equipping of the Causality ward and Hauling the plumbing system and Repair and Extension of Walk ways	Remodeling and Equipping of the Causality ward and Hauling the plumbing system and Repair and Extension of Walk ways
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:		
Purchase of medical equipment Repair and installation of a solar system and extending generator power to cover all hospital. Repair of Equipment such as mortuary and equipment.	Extending power to cover all Hospital	Extending power to cover all Hospital
Purchase of medical equipment Repair and installation of a solar system and extending generator power to cover all hospital. Repair of Equipment such as mortuary and equipment.	Purchase of medical equipment	Purchase of medical equipment

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142122	Sale of Medical Services-From Private Entities	0.600	0.154
Total		0.600	0.154

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To have inclusive and equal access of Health Services despite gender, age and Social economic status
Issue of Concern:	Difficulty in accessing Health Services in some parts of the Country. Undocumented Domestic and Gender violence cases
Planned Interventions:	Special considerations to be made for populations in hard to reach areas.
Budget Allocation (Billion):	0.080
Performance Indicators:	Proportion of sub counties with functional HC IIIs Proportion of functional health centers IVs. No of Children Immunized
Actual Expenditure By End Q2	0.04
Performance as of End of Q2	50% sub counties with functional HC IIIs
Reasons for Variations	Improved health services

ii) HIV/AIDS

Objective:	To have inclusive and equal access of HIV Health Care services despite Gender, age and social economic status
Issue of Concern:	Increased HIV incidence in the Community especially among the most risk population.
Planned Interventions:	HIV care and treatment programs have been scaled up. Moon light clinics Out reaches for MARPS Condom distribution
Budget Allocation (Billion):	0.075
Performance Indicators:	Number of individuals tested Number of condoms procured Number of HIV positive individuals started on ART
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	156 HIV positive people started ART
Reasons for Variations	Increased awareness of the importance of HCT services

iii) Environment

Objective:	To have a clean and safe Hospital working Environment that is accessible by everyone despite gender, age, and social economic status
Issue of Concern:	High Disease burden of which 70% is preventable through proper hygiene and sanitation

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Planned Interventions:	Functionalization of National Sanitation Working group. Provision of safe and clean water for everyone inclusive of gender, age and sex. Sewerage management and better waste disposal.
Budget Allocation (Billion):	0.040
Performance Indicators:	Number of hand washing facilities in the hospital Support Supervision to wards
Actual Expenditure By End Q2	0.04
Performance as of End of Q2	50 Hand washing centres and support supervision done
Reasons for Variations	Constant supervision by administrators

iv) Covid

Objective:	To control the rising number of COVID -19 Infections in the country
Issue of Concern:	Rising number of COVID-19 infections in the country
Planned Interventions:	Case management, infection prevention and control
Budget Allocation (Billion):	0.030
Performance Indicators:	Number of individuals tested Number of positive case confirmed
Actual Expenditure By End Q2	0.03
Performance as of End of Q2	0 individuals tested positive cases confirmed
Reasons for Variations	Improved Health care services