

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.100	8.100	6.075	4.014	75.0 %	50.0 %	66.1 %
	Non-Wage	2.922	2.922	2.195	1.566	75.0 %	53.6 %	71.3 %
Devt.	GoU	0.900	0.900	0.450	0.384	50.0 %	42.7 %	85.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>11.922</b>	<b>11.922</b>	<b>8.720</b>	<b>5.964</b>	<b>73.1 %</b>	<b>50.0 %</b>	<b>68.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.922</b>	<b>11.922</b>	<b>8.720</b>	<b>5.964</b>	<b>73.1 %</b>	<b>50.0 %</b>	<b>68.4 %</b>
Arrears		0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>11.928</b>	<b>11.928</b>	<b>8.727</b>	<b>5.971</b>	<b>73.2 %</b>	<b>50.1 %</b>	<b>68.4 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>11.928</b>	<b>11.928</b>	<b>8.727</b>	<b>5.971</b>	<b>73.2 %</b>	<b>50.1 %</b>	<b>68.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.922</b>	<b>11.922</b>	<b>8.720</b>	<b>5.964</b>	<b>73.1 %</b>	<b>50.0 %</b>	<b>68.4 %</b>

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>11.928</b>	<b>11.928</b>	<b>8.727</b>	<b>5.970</b>	<b>73.2 %</b>	<b>50.0 %</b>	<b>68.4%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	11.928	11.928	8.727	5.970	73.2 %	50.0 %	68.4%
<b>Total for the Vote</b>	<b>11.928</b>	<b>11.928</b>	<b>8.727</b>	<b>5.970</b>	<b>73.2 %</b>	<b>50.0 %</b>	<b>68.4 %</b>

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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****0.575** Bn Shs | Department : 001 Support ServicesReason: The Procurement process was on going.  
The funds were encumbered*Items***0.441** UShs | 273105 Gratuity

Reason: The funds were encumbered

**0.106** UShs | 273104 Pension

Reason: The funds were encumbered

**0.008** UShs | 211107 Boards, Committees and Council Allowances

Reason:

**0.005** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.002** UShs | 221008 Information and Communication Technology Supplies.

Reason:

**0.054** Bn Shs | Department : 002 Hospital ServicesReason: The funds were encumbered  
The Procurement process was on going.*Items***0.041** UShs | 224001 Medical Supplies and Services

Reason: The procurement process was on going

**0.003** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: The funds were encumbered

**0.004** UShs | 224005 Laboratory supplies and services

Reason:

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of Health Facilities Monitored	Number	40	30
Number of audit reports produced	Number	4	3
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	3
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	3
Number of audits conducted	Number	8	6
Number of technical support supervisions conducted	Number	8	6
Number of monitoring and evaluation visits conducted	Number	8	6
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Staffing levels, %	Percentage	60%	50%
Staffing levels, %	Percentage	60%	50%
Staffing levels, %	Percentage	60%	50%
% of staff with performance plan	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Support Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of established positions filled	Percentage	60%	50%
% Increase in staff productivity	Percentage	80%	60%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of facilities monitored	Number	40	30
No. of performance reviews carried out	Number	4	3
No. of Technical support supervisions conducted	Number	8	6
No of quarterly audits carried out	Number	4	3
No. of functional Quality improvement committees	Number	8	6

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:002 Hospital Services</b>				
Budget Output: 000013 HIV/AIDS Mainstreaming				
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	100%
Budget Output: 320009 Diagnostic Services				
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Percentage of targeted laboratories accredited		Percentage	100%	100%
Budget Output: 320022 Immunisation Services				
<b>PIAP Output: 1203010518 Target population fully immunized</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% Availability of vaccines (zero stock outs)		Percentage	100%	
% of Children Under One Year Fully Immunized		Percentage	100%	
% of functional EPI fridges		Percentage	100%	
% of health facilities providing immunization services by level		Percentage	100%	
Budget Output: 320023 Inpatient Services				
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of health workers trained to deliver KP friendly services		Number	160	120
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital Services</b>			
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% Increase in Specialised out patient services offered	Percentage	80%	60%
% of referred in patients who receive specialised health care services	Percentage	80%	60%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	80%	80%
Proportion of patients referred in	Proportion	80%	60%
Proportion of patients referred out	Proportion	10%	8%
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% Increase in Specialised out patient services offered	Percentage	80%	60%



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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:002 Hospital Services</b>				
Budget Output: 320113 Prevention and rehabilitation services				
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% 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	120
<b>Project:1588 Retooling of Entebbe Regional Referral Hospital</b>				
Budget Output: 000002 Construction Management				
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Medical equipment inventory maintained and updated		Status	100%	100%
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of fully equipped and adequately funded equipment maintenance workshops		Number	1	1
No. of health workers trained		Number	150	120

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1588 Retooling of Entebbe Regional Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	100%
Medical equipment inventory maintained and updated	Text	80	60
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  
3 Top management meetings held.  
766 X-rays done and 682 ultra sound scans done

## **Variiances 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>11.928</b>	<b>11.928</b>	<b>8.727</b>	<b>5.970</b>	<b>73.2 %</b>	<b>50.0 %</b>	<b>68.4 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>11.928</b>	<b>11.928</b>	<b>8.727</b>	<b>5.970</b>	<b>73.2 %</b>	<b>50.0 %</b>	<b>68.4 %</b>
000001 Audit and Risk Management	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
000002 Construction Management	0.480	0.480	0.230	0.229	47.9 %	47.8 %	99.6 %
000003 Facilities and Equipment Management	0.420	0.420	0.220	0.155	52.4 %	36.9 %	70.5 %
000005 Human Resource Management	8.304	8.304	6.228	4.016	75.0 %	48.4 %	64.5 %
000008 Records Management	0.010	0.010	0.008	0.007	75.0 %	69.9 %	87.5 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.250	0.250	0.187	0.181	74.7 %	72.6 %	96.8 %
320021 Hospital Management and Support Services	1.404	1.404	1.074	0.650	76.5 %	46.3 %	60.5 %
320022 Immunisation Services	0.180	0.180	0.135	0.135	75.0 %	75.0 %	100.0 %
320023 Inpatient Services	0.260	0.260	0.186	0.182	71.5 %	70.2 %	97.8 %
320027 Medical and Health Supplies	0.300	0.300	0.220	0.174	73.2 %	58.1 %	79.1 %
320033 Outpatient Services	0.140	0.140	0.105	0.105	75.0 %	75.0 %	100.0 %
320113 Prevention and rehabilitation services	0.110	0.110	0.083	0.083	75.0 %	75.0 %	100.0 %
<b>Total for the Vote</b>	<b>11.928</b>	<b>11.928</b>	<b>8.727</b>	<b>5.970</b>	<b>73.2 %</b>	<b>50.0 %</b>	<b>68.4 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.100	8.100	6.075	4.014	75.0 %	49.6 %	66.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.397	0.397	0.298	0.298	75.0 %	75.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.030	0.022	75.0 %	55.0 %	73.3 %
212102 Medical expenses (Employees)	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.026	0.026	0.020	0.019	75.0 %	73.9 %	98.5 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.006	0.004	75.0 %	49.9 %	66.6 %
221009 Welfare and Entertainment	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.024	0.016	75.0 %	49.9 %	66.5 %
221012 Small Office Equipment	0.003	0.003	0.002	0.002	75.0 %	75.0 %	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	0.060	0.060	75.3 %	75.3 %	100.0 %
222001 Information and Communication Technology Services.	0.066	0.066	0.050	0.050	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.370	0.370	0.278	0.277	75.0 %	74.8 %	99.7 %
223004 Guard and Security services	0.060	0.060	0.055	0.055	91.7 %	91.7 %	100.0 %
223005 Electricity	0.200	0.200	0.128	0.128	63.8 %	63.8 %	100.0 %
223006 Water	0.145	0.145	0.109	0.109	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	62.5 %	62.5 %	100.0 %
224001 Medical Supplies and Services	0.150	0.150	0.113	0.071	75.0 %	47.6 %	63.4 %
224005 Laboratory supplies and services	0.010	0.010	0.008	0.003	75.0 %	34.2 %	45.5 %
227001 Travel inland	0.051	0.051	0.038	0.038	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.210	0.210	0.158	0.158	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.520	0.520	0.261	0.257	50.3 %	49.5 %	98.4 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.090	0.075	90.3 %	75.4 %	83.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.420	0.420	0.220	0.155	52.4 %	36.9 %	70.4 %
273104 Pension	0.281	0.281	0.211	0.105	75.0 %	37.3 %	49.8 %
273105 Gratuity	0.588	0.588	0.441	0.000	75.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>11.928</b>	<b>11.928</b>	<b>8.727</b>	<b>5.970</b>	<b>73.2 %</b>	<b>50.0 %</b>	<b>68.4 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	11.928	11.928	8.727	5.970	73.16 %	50.05 %	68.41 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	11.928	11.928	8.727	5.970	73.16 %	50.05 %	68.4 %
<b>Departments</b>							
001 Support Services	9.738	9.738	7.324	4.688	75.2 %	48.1 %	64.0 %
002 Hospital Services	1.290	1.290	0.952	0.898	73.8 %	69.6 %	94.3 %
<b>Development Projects</b>							
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.900	0.450	0.384	50.0 %	42.7 %	85.3 %
<b>Total for the Vote</b>	<b>11.928</b>	<b>11.928</b>	<b>8.727</b>	<b>5.970</b>	<b>73.2 %</b>	<b>50.0 %</b>	<b>68.4 %</b>

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

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



**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
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>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
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	Staff salaries and pensions paid in time Recruitment of staff in time	Competent Human Resource department that pays salaries and pensions in time
Salaries and Pensions paid in time	Salaries and Pensions paid in time	Competent Human Resource department that pays salaries and pensions in time

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,363,046.995
221011 Printing, Stationery, Photocopying and Binding		751.750
	<b>Total For Budget Output</b>	<b>1,363,798.745</b>
	Wage Recurrent	1,363,046.995
	Non Wage Recurrent	751.750
	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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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		923.148
221003 Staff Training		489.627
221011 Printing, Stationery, Photocopying and Binding		500.000
227004 Fuel, Lubricants and Oils		750.000
	<b>Total For Budget Output</b>	<b>2,662.775</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,662.775
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services**

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250.000
211107 Boards, Committees and Council Allowances	2,000.000
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	3,240.000
221007 Books, Periodicals & Newspapers	250.000
221009 Welfare and Entertainment	5,500.000
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,744.875
221012 Small Office Equipment	750.000
221016 Systems Recurrent costs	20,363.000
222001 Information and Communication Technology Services.	24,597.465
223001 Property Management Expenses	34,716.690
223004 Guard and Security services	15,000.000
223005 Electricity	5,250.000
223006 Water	7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	14,250.000
228001 Maintenance-Buildings and Structures	4,010.000
228002 Maintenance-Transport Equipment	9,773.860
273104 Pension	34,827.813
352882 Utility Arrears Budgeting	6,728.109
<b>Total For Budget Output</b>	<b>217,001.812</b>

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	210,273.703
	Arrears	6,728.109
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,588,463.332</b>
	Wage Recurrent	1,363,046.995
	Non Wage Recurrent	218,688.228
	Arrears	6,728.109
	<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
<b>Total For Budget Output</b>	<b>12,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320009 Diagnostic Services

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 ultra sounds scans done	766 patient x-rays done and 682 number of ultra sounds scans done	Improved Diagnostic and Health care services
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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	2890 Lab tests done	Improved Diagnostic and Health care services
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1800 X-rays and 1500 Ultra sound scans	766 X-rays taken and 682 Ultra sound scans done	Improved Diagnostic and Health care services
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8000 Lab tests	2890 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:**

600 patient x-rays done and 800 number of ultra sounds scans done		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221001 Advertising and Public Relations	250.000
221003 Staff Training	2,482.550
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	4,000.000
223005 Electricity	7,500.000
223006 Water	6,250.000
227001 Travel inland	5,415.250
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	6,891.000
<b>Total For Budget Output</b>	<b>64,788.800</b>
Wage Recurrent	0.000

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	64,788.800
	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**

2500 Number of children immunized	3228 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** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
223001 Property Management Expenses	12,500.000
223005 Electricity	7,500.000
223006 Water	7,500.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	2,500.000
<b>Total For Budget Output</b>	<b>45,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
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	748 Inpatient admissions 4 days average length of stay 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	748 Inpatient admissions 4 days average length of stay 85% bed occupancy rate	Highly skilled Health workers carrying out improved Inpatient services

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221011 Printing, Stationery, Photocopying and Binding		968.191
223001 Property Management Expenses		20,000.001
223005 Electricity		4,000.000
223006 Water		2,500.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		7,500.000
	<b>Total For Budget Output</b>	<b>58,968.192</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	58,968.192
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output: 320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>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:</b>		
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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		43,494.990
224005 Laboratory supplies and services		915.360
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>79,410.350</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	79,410.350

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

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

2500 Specialized outpatient consultations made and 20000 General Outpatient consultations made	702 Specialized outpatient consultations made and 7898 General Outpatient consultations made	Highly skilled Health workers that carry out improved Outpatient services.
2500 specialized outpatient consultations and 25000 General outpatient consultations	702 specialized outpatient consultations and 7898 General outpatient consultations	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
<b>Total For Budget Output</b>	<b>35,000.000</b>
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	1404 antenatal attendances and 689 family planning users and 398 Deliveries	Improved Diagnostic and Health care services
4500 antenatal attendances and 1800 Family planning users and 1500 Deliveries	1404 antenatal attendances and 689 Family planning users and 398 Deliveries	Improved Diagnostic and Health care services



**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
223001 Property Management Expenses		2,500.000
223005 Electricity		2,500.000
223006 Water		2,500.000
227004 Fuel, Lubricants and Oils		15,000.000
	<b>Total For Budget Output</b>	<b>27,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>323,167.342</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	323,167.342
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1588 Retooling of Entebbe Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>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:</b>		
Remodeling and Equipping of the Causality ward and Hauling the plumbing system and Repair and Extension of Walk ways	Procurement process is on going	Highly competent Administration
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228001 Maintenance-Buildings and Structures		149,702.936
	<b>Total For Budget Output</b>	<b>149,702.936</b>
	GoU Development	149,702.936
	External Financing	0.000

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1588 Retooling of Entebbe Regional Referral Hospital</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>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:</b>		
Extending power to cover all Hospital	Power extended to cover all Hospital	Highly competent Administration
Purchase of medical equipment	Procurement process is on going	Highly competent Administration
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		149,985.000
	<b>Total For Budget Output</b>	<b>149,985.000</b>
	GoU Development	149,985.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>299,687.936</b>
	GoU Development	299,687.936
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,211,318.610</b>
	Wage Recurrent	1,363,046.995
	Non Wage Recurrent	541,855.570
	GoU Development	299,687.936
	External Financing	0.000
	Arrears	6,728.109
	<i>AIA</i>	0.000

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Support Services</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 1203010201 Service delivery monitored</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
4 Audit reports made and submitted	3 Audit report made and submitted
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
<b>Total For Budget Output</b>	<b>15,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
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	Staff salaries and pensions paid in time and Recruitment of staff in time
Timely payment of salaries and pensions. Vacant posts filled	Salaries and Pensions paid in time

Item	Spent
211101 General Staff Salaries	4,013,513.074
221011 Printing, Stationery, Photocopying and Binding	1,503.500
273104 Pension	898.601

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>4,015,915.175</b>
	Wage Recurrent	4,013,513.074
	Non Wage Recurrent	2,402.101
	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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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250.000
221003 Staff Training	1,489.627
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227004 Fuel, Lubricants and Oils	2,250.000
	<b>Total For Budget Output</b>
	<b>6,989.627</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	6,989.627
	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.	3 quarterly financial report submitted
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,750.000
211107 Boards, Committees and Council Allowances	21,988.000

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	7,500.000
212103 Incapacity benefits (Employees)	9,000.000
221001 Advertising and Public Relations	10,500.000
221003 Staff Training	10,240.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	3,994.999
221009 Welfare and Entertainment	9,000.000
221010 Special Meals and Drinks	9,000.000
221011 Printing, Stationery, Photocopying and Binding	7,484.751
221012 Small Office Equipment	2,250.000
221016 Systems Recurrent costs	60,250.000
222001 Information and Communication Technology Services.	37,500.000
223001 Property Management Expenses	104,150.070
223004 Guard and Security services	55,000.000
223005 Electricity	10,750.000
223006 Water	22,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
227001 Travel inland	11,250.000
227004 Fuel, Lubricants and Oils	42,750.000
228001 Maintenance-Buildings and Structures	15,489.743
228002 Maintenance-Transport Equipment	61,474.329
273104 Pension	104,112.769
352882 Utility Arrears Budgeting	6,728.109
<b>Total For Budget Output</b>	<b>649,662.770</b>
Wage Recurrent	0.000
Non Wage Recurrent	642,934.661
Arrears	6,728.109
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,687,567.572</b>
Wage Recurrent	4,013,513.074

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 667,326.389
	Arrears 6,728.109
	AIA 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	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
223001 Property Management Expenses	7,500.000
223005 Electricity	15,000.000
<b>Total For Budget Output</b>	<b>37,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
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:

7200 Number of X-rays done 6000 Number of ultra sound scans done	1915 patient x-rays done and 1647 number of ultra sounds 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

32000 lab tests	7340 Lab tests done
7200 Number of X-rays done 6000 Number of ultra sound scans done	1915 X-rays taken and 1647 Ultra sound scans done

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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**

32000 lab tests	7340 Lab tests done
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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:**

7200 Number of X-rays done 6000 Number of ultra sound scans done	NA
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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)	74,999.791
221001 Advertising and Public Relations	750.000
221003 Staff Training	7,482.550
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	12,000.000
223005 Electricity	19,500.000
223006 Water	18,750.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	13,958.973
<b>Total For Budget Output</b>	<b>181,441.314</b>
Wage Recurrent	0.000
Non Wage Recurrent	181,441.314
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.	8743 Number of children immunized
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**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
223001 Property Management Expenses		37,500.000
223005 Electricity		22,500.001
223006 Water		22,500.000
227004 Fuel, Lubricants and Oils		15,000.000
228001 Maintenance-Buildings and Structures		7,500.000
	<b>Total For Budget Output</b>	<b>135,000.001</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	135,000.001
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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:</b>		
12000 specialized admissions, 4 days average length of stay and 85% bed occupancy rate	2225 Inpatient admissions 4 days average length of stay 85% bed occupancy rate	
12000 inpatient admissions 4 days average length of stay 85% bed Occupancy rate.	2225 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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,992.437
221011 Printing, Stationery, Photocopying and Binding		1,968.191
223001 Property Management Expenses		60,000.003
223005 Electricity		13,500.000
223006 Water		7,500.000
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		22,500.000
228001 Maintenance-Buildings and Structures		5,000.000



**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>182,460.631</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	182,460.631
	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.	0.9 Billion value of medicines received and dispensed
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
223001 Property Management Expenses	22,500.000
223005 Electricity	17,000.000
223006 Water	22,500.000
224001 Medical Supplies and Services	71,379.990
224005 Laboratory supplies and services	3,415.360
227004 Fuel, Lubricants and Oils	15,000.000
	<b>Total For Budget Output</b>
	<b>174,295.350</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	174,295.350
	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	2185 Specialized outpatient consultations made and 22121 General Outpatient consultations made
10000 specialized outpatient consultations made. 80000 General outpatient consultations made	2185 specialized outpatient consultations and 22121 General outpatient consultations

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

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)			38,250.000
223001 Property Management Expenses			37,500.000
223005 Electricity			21,750.000
223006 Water			7,500.000
	<b>Total For Budget Output</b>		<b>105,000.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		105,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320113 Prevention and rehabilitation services</b>			
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>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:</b>			
18,000 antenatal attendances 7,200 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART 6,000 Deliveries		4048 antenatal attendances and 1548 family planning users and 1228 Deliveries	
18000 antenatal attendances. 7200 family planning users. 6000 Deliveries		4048 antenatal attendances and 1548 Family planning users and 1228 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)			15,000.000
223001 Property Management Expenses			7,500.000
223005 Electricity			7,500.000
223006 Water			7,500.000
227004 Fuel, Lubricants and Oils			45,000.000
	<b>Total For Budget Output</b>		<b>82,500.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		82,500.000

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>898,197.296</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	898,197.296
	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

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

Item	Spent
228001 Maintenance-Buildings and Structures	229,202.936
<b>Total For Budget Output</b>	<b>229,202.936</b>
GoU Development	229,202.936
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.

Power extended to cover all Hospital

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1588 Retooling of Entebbe Regional Referral Hospital</b>	
<b>PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>	
<b>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:</b>	
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	154,984.959
<b>Total For Budget Output</b>	<b>154,984.959</b>
GoU Development	154,984.959
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>384,187.895</b>
GoU Development	384,187.895
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>5,969,952.763</b>
Wage Recurrent	4,013,513.074
Non Wage Recurrent	1,565,523.685
GoU Development	384,187.895
External Financing	0.000
Arrears	6,728.109
<i>AIA</i>	0.000

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 Audit reports made and submitted	1 Audit report submitted	1 Audit report submitted
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</b>		
<b>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:</b>		
Payment of salaries and Pensions Recruiting of staff	NA	
Timely payment of salaries and pensions. Vacant posts filled	Salaries and Pension paid in time	Salaries and Pension paid in time
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>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:</b>		
Digitizing all medical data and information	Data entry of medical data and information	Data entry of medical data and information
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>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:</b>		
4 quarterly financial reports submitted timely. Timely payment of salaries and pensions.	1 quarterly financial report submitted	1 quarterly financial report submitted
<b>Department:002 Hospital Services</b>		

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
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
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>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:</b>		
7200 Number of X-rays done 6000 Number of ultra sound scans done	600 patient x-rays done and 800 number of ultra sound scans done	600 patient x-rays done and 800 number of ultra sound scans done
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
32000 lab tests	8000 Lab tests	8000 Lab tests
7200 Number of X-rays done 6000 Number of ultra sound scans done	NA	
32000 lab tests	NA	
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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:</b>		
7200 Number of X-rays done 6000 Number of ultra sound scans done	600 patient x-rays done and 800 number of ultra sound scans done	600 patient x-rays done and 800 number of ultra sound scans done
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1202010601 Target population fully immunised.</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
10000 Number of children immunized.	2500 Number of children immunized	2500 Number of children immunized

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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:</b>		
12000 specialized admissions, 4 days average length of stay and 85% bed occupancy rate	NA	
12000 inpatient admissions 4 days average length of stay 85% bed Occupancy rate.	3000 Inpatient admissions 4 days average length of stay and 85% bed occupancy rate	3000 Inpatient admissions 4 days average length of stay and 85% bed occupancy rate
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>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:</b>		
1.2 Billion value of medicines received and dispensed.	NA	
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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:</b>		
10,000 specialized outpatients consultations made 80,000 General outpatient consultations made	NA	
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
<b>Budget Output:320113 Prevention and rehabilitation services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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:</b>		
18,000 antenatal attendances 7,200 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART 6,000 Deliveries	NA	
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 3

Annual Plans	Quarter's Plan	Revised Plans
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*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.	Remolding a	Remolding a
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**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.	NA	
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.	NA	



**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

**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 Q3
142122	Sale of Medical Services-From Private Entities	0.600	0.220
<b>Total</b>		<b>0.600</b>	<b>0.220</b>

# **VOTE:** 419 Entebbe Regional Referral Hospital

Quarter 3

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To have inclusive and equal access of Health Services despite gender, age and Social economic status
<b>Issue of Concern:</b>	Difficulty in accessing Health Services in some parts of the Country. Undocumented Domestic and Gender violence cases
<b>Planned Interventions:</b>	Special considerations to be made for populations in hard to reach areas.
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	Proportion of sub counties with functional HC IIIs Proportion of functional health centers IVs. No of Children Immunized
<b>Actual Expenditure By End Q3</b>	0.04
<b>Performance as of End of Q3</b>	3228 children immunized
<b>Reasons for Variations</b>	Increased awareness of immunization

**ii) HIV/AIDS**

<b>Objective:</b>	To have inclusive and equal access of HIV Health Care services despite Gender, age and social economic status
<b>Issue of Concern:</b>	Increased HIV incidence in the Community especially among the most risk population.
<b>Planned Interventions:</b>	HIV care and treatment programs have been scaled up. Moon light clinics Out reaches for MARPS Condom distribution
<b>Budget Allocation (Billion):</b>	0.075
<b>Performance Indicators:</b>	Number of individuals tested Number of condoms procured Number of HIV positive individuals started on ART
<b>Actual Expenditure By End Q3</b>	0.05
<b>Performance as of End of Q3</b>	20 HIV positive people started on ART
<b>Reasons for Variations</b>	Increased awareness of HCT services

**iii) Environment**

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

**VOTE: 419 Entebbe Regional Referral Hospital**

Quarter 3

<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	Number of hand washing facilities in the hospital Support Supervision to wards
<b>Actual Expenditure By End Q3</b>	0.04
<b>Performance as of End of Q3</b>	40 Hand washing centers and support supervision
<b>Reasons for Variations</b>	Constant supervision by Administrators

**iv) Covid**

<b>Objective:</b>	To control the rising number of COVID -19 Infections in the country
<b>Issue of Concern:</b>	Rising number of COVID-19 infections in the country
<b>Planned Interventions:</b>	Case management, infection prevention and control
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	Number of individuals tested Number of positive case confirmed
<b>Actual Expenditure By End Q3</b>	0.03
<b>Performance as of End of Q3</b>	120 individuals tested
<b>Reasons for Variations</b>	Improved health services