

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.100	8.100	2.025	1.613	25.0 %	20.0 %	79.7 %
	Non-Wage	2.848	2.848	0.676	0.429	24.0 %	15.1 %	63.5 %
Devt.	GoU	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.758	11.758	2.701	2.042	23.0 %	17.4 %	75.6 %
Total GoU+Ext Fin (MTEF)		11.758	11.758	2.701	2.042	23.0 %	17.4 %	75.6 %
Arrears		0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.824	11.824	2.701	2.042	22.8 %	17.3 %	75.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.824	11.824	2.701	2.042	22.8 %	17.3 %	75.6 %
Total Vote Budget Excluding Arrears		11.758	11.758	2.701	2.042	23.0 %	17.4 %	75.6 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.824	11.824	2.701	2.042	22.8 %	17.3 %	75.6%
Sub SubProgramme:01 Regional Referral Hospital Services	11.824	11.824	2.701	2.042	22.8 %	17.3 %	75.6%
Total for the Vote	11.824	11.824	2.701	2.042	22.8 %	17.3 %	75.6 %

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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****0.088** Bn Shs Department : 001 Support ServicesReason: The Procurement process was on going.
The funds were encumbered*Items***0.047** UShs 273105 Gratuity

Reason: The funds were encumbered

0.010 UShs 211107 Boards, Committees and Council Allowances

Reason: The funds were encumbered

0.008 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement process was ongoing

0.006 UShs 221008 Information and Communication Technology Supplies.

Reason: The procurement process was ongoing

0.006 UShs 228001 Maintenance-Buildings and Structures

Reason: The procurement process was on going

0.159 Bn Shs Department : 002 Hospital ServicesReason: The funds were encumbered.
The Procurement process was on going.*Items***0.105** UShs 273105 Gratuity

Reason: The funds were encumbered

0.027 UShs 273104 Pension

Reason: The funds were encumbered

0.013 UShs 224001 Medical Supplies and Services

Reason: The Procurement process was on going

0.012 UShs 228002 Maintenance-Transport Equipment

Reason: The procurement process was on going

0.003 UShs 224005 Laboratory supplies and services

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 2024/25	Actuals By END Q 1
Number of Health Facilities Monitored	Number	40	10
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	80%	20%
Proportion of patients who are appropriately referred in	Proportion	100%	100%
Proportion of clients who are satisfied with services	Proportion	60%	15%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	12	3
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	12	3
Number of monitoring and evaluation visits conducted	Number	12	3
Number of quarterly Audit reports submitted	Number	4	1
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 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	60%	15%
Staffing levels, %	Percentage	60%	15%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	100%	25%

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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 2024/25	Actuals By END Q 1
% Increase in staff productivity	Percentage	80%	20
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 2024/25	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	4	1
Number of guidelines disseminated	Number	12	3

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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: 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 2024/25	Actuals By END Q 1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	20	5
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	12	4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of positive pregnant mothers 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 2024/25	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	100%
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 2024/25	Actuals By END Q 1
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	85%
Proportion of patients referred in	Proportion	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: 320033 Outpatient 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 2024/25	Actuals By END Q 1
Proportion of patients referred out	Proportion	10%	10%
Budget Output: 320113 Prevention and rehabilitation 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 2024/25	Actuals By END Q 1
No. of Patients diagnosed for NCDs	Number	5	5
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 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number		
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	100%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	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		

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Performance highlights for the Quarter

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

1.Hospital Cleaning, Bio Waste Management & fumigation has a Funding Gap of 430,000,000 ERRH is comprised of three (3) campuses I,e Grade A, Grade B and Isolation Unit. These campuses have huge areas and numerous buildings that must be kept clean all the time. The current budget is inadequate to keep these areas very clean.

2.Hospital Security Services and surveillance has a Funding gap of 570,000,000. The hospital operates three (3) campuses which include Entebbe Grade A, Entebbe Grade B Entebbe National isolation Centre. All these require 24 hours security and surveillance for both property and staff. The current budget is inadequate.

3.Hospital Maintenance Costs-Civil (plumbing, carpentry, buildings, has a Funding gap of 860,404,568 Rooftop is currently leaking and requires replacement, plumbing system is clogged, doors locks are broken down, wall was dirty and there is need face-lifting of the hospital after the infrastructure ravaging of Covid-19.

4.Hospital Maintenance- plants, Machinery & Vehicles has a Funding gap of 160,000,000 The hospital is struggling to maintain its plants, and other machinery like generators, incinerators, vehicles. The current budget cannot support regular maintenance.

5. Hospital maintenance medical equipment, has a Funding Gap of 790,000,000 This is to support maintenance of medical equipment like x-ray, ultrasounds, anaesthetic machines, respirators etc... They require regular servicing.

6. Utilities-Electricity

more power

Has a funding gap of 540,000,000,Heavy equipment donated by Government e.g Oxygen Plant, CT scan, etc consume

7. Hospital Governance & Board, has a funding gap of 110,000,000,To facilitate the functioning of the the newly appointed board in executing their oversight mandate (Monitoring & Supervision, Meetings, Retainer fees).

8. Utilities-Water, Has a funding gap of 455,000,000.The hospital operates 3 campus

Variations and Challenges

792 cases were admitted with 4days average length of stay. Bed occupancy rate of 85%.

550 x-rays and 590 ultra sounds were done

100% staff salaries were paid and 1 staff training done

1 top management meetings held

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.824	11.824	2.702	2.043	22.9 %	17.3 %	75.6 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.824	11.824	2.702	2.043	22.9 %	17.3 %	75.6 %
000001 Audit and Risk Management	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	0.810	0.810	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	8.192	8.192	2.048	1.629	25.0 %	19.9 %	79.5 %
000008 Records Management	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.003	0.003	6.0 %	6.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
320009 Diagnostic Services	0.250	0.250	0.069	0.069	27.6 %	27.6 %	100.0 %
320021 Hospital Management and Support Services	1.061	1.061	0.227	0.146	21.4 %	13.8 %	64.3 %
320022 Immunisation Services	0.180	0.180	0.041	0.041	22.8 %	22.8 %	100.0 %
320023 Inpatient Services	0.260	0.260	0.058	0.033	22.3 %	12.7 %	56.9 %
320027 Medical and Health Supplies	0.597	0.597	0.149	0.087	24.9 %	14.6 %	58.4 %
320033 Outpatient Services	0.280	0.280	0.070	0.000	25.0 %	0.0 %	0.0 %
320113 Prevention and rehabilitation services	0.103	0.103	0.026	0.024	25.2 %	23.2 %	92.3 %
Total for the Vote	11.824	11.824	2.702	2.043	22.9 %	17.3 %	75.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.100	8.100	2.025	1.613	25.0 %	19.9 %	79.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.362	0.362	0.091	0.091	25.1 %	25.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221003 Staff Training	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.024	0.024	0.006	0.000	25.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.022	0.022	0.006	0.006	27.3 %	27.3 %	100.0 %
221010 Special Meals and Drinks	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.008	0.000	25.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.068	0.068	0.017	0.017	24.9 %	24.9 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.010	0.008	25.0 %	20.0 %	80.0 %
223001 Property Management Expenses	0.345	0.345	0.092	0.092	26.7 %	26.7 %	100.0 %
223004 Guard and Security services	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
223005 Electricity	0.200	0.200	0.021	0.021	10.5 %	10.5 %	100.0 %
223006 Water	0.145	0.145	0.030	0.030	20.7 %	20.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.051	0.051	0.013	0.013	25.5 %	25.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.210	0.210	0.053	0.053	25.2 %	25.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.036	0.036	0.009	0.004	25.0 %	11.1 %	44.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.100	0.100	0.025	0.013	25.0 %	13.0 %	52.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.012	0.012	0.002	0.001	16.7 %	8.3 %	50.0 %
273104 Pension	0.341	0.341	0.085	0.055	24.9 %	16.1 %	64.7 %
273105 Gratuity	0.610	0.610	0.152	0.000	24.9 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.420	0.420	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.824	11.824	2.704	2.045	22.9 %	17.3 %	75.6 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.824	11.824	2.701	2.042	22.84 %	17.27 %	75.60 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.824	11.824	2.701	2.042	22.84 %	17.27 %	75.6 %
Departments							
001 Support Services	9.293	9.293	2.285	1.786	24.6 %	19.2 %	78.2 %
002 Hospital Services	1.721	1.721	0.415	0.256	24.1 %	14.9 %	61.7 %
Development Projects							
1588 Retooling of Entebbe Regional Referral Hospital	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.824	11.824	2.701	2.042	22.8 %	17.3 %	75.6 %

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

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Quarter 1: 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 Quarterly audit report submitted	1 Quarterly audit report submitted	Competent audit department that submits reports in time.

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

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 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:**

Staff salaries and Pension paid in time	Staff salaries and Pension paid in time	Competent Human Resource Department that pays all salaries and pensions in time
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,613,212.769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
273104 Pension	13,661.328
Total For Budget Output	1,629,374.097

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,613,212.769
	Non Wage Recurrent	16,161.328
	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:

Records and Information management system managed and Quarterly report submitted	Records and Information management system managed and 1 Quarterly report submitted	Competent Records department that submits reports in time.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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:

Regular cleaning of compounds and Disposal of waste and Trees planted	Regular cleaning of compounds and Disposal of waste and Trees planted	Competent Management that supervisors these activities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:320021 Hospital Management and Support Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
212102 Medical expenses (Employees)		1,250.000
212103 Incapacity benefits (Employees)		1,250.000
221001 Advertising and Public Relations		2,500.000
221003 Staff Training		3,350.000
221007 Books, Periodicals & Newspapers		250.000
221009 Welfare and Entertainment		3,000.000
221010 Special Meals and Drinks		3,000.000
221012 Small Office Equipment		500.000
221016 Systems Recurrent costs		17,086.900
222001 Information and Communication Technology Services.		8,000.000
223004 Guard and Security services		15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
227001 Travel inland		12,696.271
227004 Fuel, Lubricants and Oils		52,500.000
228001 Maintenance-Buildings and Structures		3,500.000
228004 Maintenance-Other Fixed Assets		500.000
273104 Pension		17,702.679
	Total For Budget Output	146,335.850
	Wage Recurrent	0.000
	Non Wage Recurrent	146,335.850
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,785,709.947
	Wage Recurrent	1,613,212.769

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	172,497.178
	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**

Quarterly outreaches to be carried out and people to be given HCT Services	Quarterly outreaches carried out and people given HCT Services. 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
221009 Welfare and Entertainment	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320009 Diagnostic 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**

300 Ultra sounds done, 200 X-rays done and 500 laboratory tests done	590Ultra sounds done, 550X-rays done and 2245 laboratory tests done	Improved Diagnostic and Health care services
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	69,249.999
Total For Budget Output	69,249.999
Wage Recurrent	0.000
Non Wage Recurrent	69,249.999

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		20,000.001
223005 Electricity		20,510.000
	Total For Budget Output	40,510.001
	Wage Recurrent	0.000
	Non Wage Recurrent	40,510.001
	Arrears	0.000
	<i>AIA</i>	0.000

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: 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:

500 Specialized Admissions, 4 days Average Length of Stay and 85% Bed Occupancy Rate.	899 Specialized Admissions, 4 days Average Length of Stay and 85% Bed Occupancy Rate.	Highly skilled Health workers carrying out improved Inpatient services
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		2,966.692
223006 Water		30,000.000
	Total For Budget Output	32,966.692
	Wage Recurrent	0.000
	Non Wage Recurrent	32,966.692

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,337.796
228002 Maintenance-Transport Equipment		12,750.528
	Total For Budget Output	87,088.324
	Wage Recurrent	0.000
	Non Wage Recurrent	87,088.324
	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:

250 Specialized Outpatient Attendances and 500 General Outpatient Attendances	792 Specialized Outpatient Attendances and 8962 General Outpatient Attendances	Highly skilled Health workers that carry out improved Outpatient services.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320113 Prevention and rehabilitation services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

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

100 Antenatal attendances and 100 Family planning users	1379 Antenatal attendances and 688 Family planning users	Improved Diagnostic and Health care services
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
273104 Pension	24,032.220
Total For Budget Output	24,032.220
Wage Recurrent	0.000
Non Wage Recurrent	24,032.220
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	256,347.236
Wage Recurrent	0.000
Non Wage Recurrent	256,347.236
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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:

Master and Development plan to be drawn, Renovation of Main Hospital Block, Supply and Installation of Electrical and Solar Equipment, Repair of Mortuary Fridges and Air conditioners. Repair of Water Harvesting equipment and Purchase of Medical Equipment, and ICT	Procurement process is ongoing	Highly competent Administration.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1588 Retooling of Entebbe Regional Referral Hospital		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,042,057.183
	Wage Recurrent	1,613,212.769
	Non Wage Recurrent	428,844.414
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Quarter 1: 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	
1 Quarterly audit report submitted 1 Annual Report submitted	1 Quarterly audit report submitted

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)	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 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:**

Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	Staff salaries and Pension paid in time
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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
211101 General Staff Salaries	1,613,212.769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

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
273104 Pension	13,661.328
Total For Budget Output	1,629,374.097
Wage Recurrent	1,613,212.769
Non Wage Recurrent	16,161.328
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:

Records and Information Management System managed Patient data and information managed 1 quarterly report generated and submitted	Records and Information management system managed and 1 Quarterly 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)	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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:

Regular cleaning of compounds and disposal of waste. Trees planted. Maintaining and preservation of natural habitats.	Regular cleaning of compounds and Disposal of waste and Trees planted
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VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320021 Hospital Management and Support Services		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
212102 Medical expenses (Employees)		1,250.000
212103 Incapacity benefits (Employees)		1,250.000
221001 Advertising and Public Relations		2,500.000
221003 Staff Training		3,350.000
221007 Books, Periodicals & Newspapers		250.000
221009 Welfare and Entertainment		3,000.000
221010 Special Meals and Drinks		3,000.000
221012 Small Office Equipment		500.000
221016 Systems Recurrent costs		17,086.900
222001 Information and Communication Technology Services.		8,000.000
223004 Guard and Security services		15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
227001 Travel inland		12,696.271
227004 Fuel, Lubricants and Oils		52,500.000
228001 Maintenance-Buildings and Structures		3,500.000
228004 Maintenance-Other Fixed Assets		500.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

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
273104 Pension		17,702.679
	Total For Budget Output	146,335.850
	Wage Recurrent	0.000
	Non Wage Recurrent	146,335.850
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,785,709.947
	Wage Recurrent	1,613,212.769
	Non Wage Recurrent	172,497.178
	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		
Quarterly outreaches to be carried out and people to be given HCT services	Quarterly outreaches carried out and people given HCT Services. 100% of HIV positive pregnant women initiated on ART	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,500.000
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320009 Diagnostic Services		

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

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

X-rays to be taken and ultra sound scans to be done and laboratory tests to be done	590Ultra sounds done, 550X-rays done and 2245 laboratory tests done
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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
223001 Property Management Expenses	69,249.999
Total For Budget Output	69,249.999
Wage Recurrent	0.000
Non Wage Recurrent	69,249.999
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
223001 Property Management Expenses	20,000.001
223005 Electricity	20,510.000
Total For Budget Output	40,510.001
Wage Recurrent	0.000
Non Wage Recurrent	40,510.001
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

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

Specialized admissions to be made	NA
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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:

Specialized admissions to be made	899 Specialized Admissions, 4 days Average Length of Stay and 85% Bed Occupancy Rate.
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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
223001 Property Management Expenses	2,966.692
223006 Water	30,000.000
Total For Budget Output	32,966.692
Wage Recurrent	0.000
Non Wage Recurrent	32,966.692
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

N/A

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)	74,337.796
228002 Maintenance-Transport Equipment	12,750.528
Total For Budget Output	87,088.324
Wage Recurrent	0.000
Non Wage Recurrent	87,088.324
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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:		
Specialized outpatients consultations to be done	792 Specialized Outpatient Attendances and 8962 General Outpatient Attendances	
General outpatients consultations to be done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320113 Prevention and rehabilitation 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		
Antenatal services to be done and family planning services to be done	1379 Antenatal attendances and 688 Family planning users	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
273104 Pension		24,032.220
	Total For Budget Output	24,032.220
	Wage Recurrent	0.000
	Non Wage Recurrent	24,032.220
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	256,347.236
	Wage Recurrent	0.000
	Non Wage Recurrent	256,347.236
	Arrears	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
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:	
Master and development plan drawn. Renovation of the main Hospital Block. Supply and Installation of Electrical supplies. Supply and Installation of Solar Equipment and Extension of Generator powerlines. Repair of Mortuary Fridges Purchase of ICT	Procurement process is ongoing
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,042,057.183
Wage Recurrent	1,613,212.769
Non Wage Recurrent	428,844.414
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Quarter 2: 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		
1 Quarterly audit report submitted 1 Annual Report submitted	1 Quarterly audit report submitted	1 Quarterly audit report submitted
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human 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:		
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	Staff salaries and Pension paid in time	Staff salaries and Pension 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:		
Records and Information Management System managed Patient data and information managed 1 quarterly report generated and submitted	Records and Information management system managed and Quarterly report submitted	Records and Information management system managed and Quarterly report submitted

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
Regular cleaning of compounds and disposal of waste. Trees planted. Maintaining and preservation of natural habitats.	Regular cleaning of compounds and Disposal of waste and Trees planted.	Regular cleaning of compounds and Disposal of waste and Trees planted.
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		
Quarterly outreaches to be carried out and people to be given HCT services	Quarterly outreaches to be carried out and people to be given HCT services.	Quarterly outreaches to be carried out and people to be given HCT services.
Budget Output:320009 Diagnostic 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		
X-rays to be taken and ultra sound scans to be done and laboratory tests to be done	300 Ultra sounds done, 200 X-rays done and 500 Laboratory tests done	300 Ultra sounds done, 200 X-rays done and 500 Laboratory tests done
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		
Specialized admissions to be made	500 Specialized Admissions, 4 days Average Length of stay and 85% Bed Occupancy rate	
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:		
Specialized admissions to be made	500 Specialized Admissions, 4 days Average Length of stay and 85% Bed Occupancy rate	500 Specialized Admissions, 4 days Average Length of stay and 85% Bed Occupancy rate

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
Specialized outpatients consultations to be done General outpatients consultations to be done	250 Specialized Outpatient Attendances and 500 General Outpatient Attendances	250 Specialized Outpatient Attendances and 500 General Outpatient Attendances
Budget Output:320113 Prevention and rehabilitation 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		
Antenatal services to be done and family planning services to be done	100 Antenatal attendances and 100 Family planning users	100 Antenatal attendances and 100 Family planning users
<i>Development Projects</i>		
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:		
Master and development plan drawn. Renovation of the main Hospital Block. Supply and Installation of Electrical supplies. Supply and Installation of Solar Equipment and Extension of Generator powerlines. Repair of Mortuary Fridges Purchase of ICT	Master and Development plan to be drawn, Renovation of the Main Hospital Block, Supply and Installation of Electrical and Solar Equipment, Repair of Mortuary Fridges and Air conditioners, Repair of water harvesting Equipment and Purchase of medical Equipment, and ICT	Master and Development plan to be drawn, Renovation of the Main Hospital Block, Supply and Installation of Electrical and Solar Equipment, Repair of Mortuary Fridges and Air conditioners, Repair of water harvesting Equipment and Purchase of medical Equipment, and ICT

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	1,000,000,000.000	0.180
		Total	0.180

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

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:	Incidents of maternal and neonatal mortality, Undocumented domestic and gender violence cases, low attendances to family planning and low male involvement in family planning.
Planned Interventions:	: Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual and gender violence and other forms of violence against women and men, immunization of children, girls and boys. Having a vibrant adolescence
Budget Allocation (Billion):	0.050
Performance Indicators:	No of Children Immunized, No of Family Planning Contacts and Male involvement in family planning, Number GBV cases treated
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	25% Subcounties have functional HC III and IV Health centres
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 at risk populations (Commercial Sex workers (Landing sites ,Working class, adolescents, children, youth and women.) and Low adherence to HAART
Planned Interventions:	HIV health education behavior change & protection; HIV/TB counseling/testing/co-infection screening; Treat STDs & STIs; Conducting Safe male circumcision; Provide PeP to exposed persons; Moon light clinics, outreaches for MARPs and Condom distribution
Budget Allocation (Billion):	0.040
Performance Indicators:	: Total elimination of HIV by concern to have 90% of the total population tested for HIV, 90% of the positives put into care and 90% Viral suppression.
Actual Expenditure By End Q1	0.04
Performance as of End of Q1	100% of HIV positive pregnant women Initiated on 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. To ensure the hospital staff are aware of Climate change and climate mitigation
Issue of Concern:	Facility bases infections and safe working environment, including concern of staff contracting Nosocomial infections. Uganda is experiencing effects of change in climate

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Planned Interventions:	Provision of safe and clean water for everyone inclusive of gender, age and social economic status, Provision of power in the hospital, 5S enforcement, occupational health and safety activities, tree planting on the compound, sewerage management.
Budget Allocation (Billion):	0.030
Performance Indicators:	12 Support Supervision to wards, monthly monitoring meetings, Regular cleaning of compounds and Timely payment of Utilities Number of trees planted. Maintaining and preservation of natural habitats
Actual Expenditure By End Q1	0.03
Performance as of End of Q1	Compound and Hospital Block is regularly cleaned
Reasons for Variations	Constant supervision by administrators
Objective:	The environment is being affected by change in climate
Issue of Concern:	The country is experiencing change in climate that has led to drought affecting the nutrition of people due to starvation
Planned Interventions:	Preserving of natural habitats. Planting of trees and grass around the hospital compound and areas. Ensuring proper disposal of waste and rubbish.
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of trees plant. Number of waste collecting areas.
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	Hospital waste well managed and disposed
Reasons for Variations	Constant supervision by administrators

iv) Covid

Objective:	To test and treat all positive cases
Issue of Concern:	Increased COVID 19 Cases in the community
Planned Interventions:	Testing of people Washing of hands Wearing of face masks
Budget Allocation (Billion):	0.020
Performance Indicators:	No of Children tested, No of males and females tested and Number individual cases treated
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	No individual tested positive
Reasons for Variations	Improved Health care services