

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	5.786	75.0 %	71.0 %	95.2 %
	Non-Wage	2.848	2.848	2.100	1.639	74.0 %	57.5 %	78.0 %
Dev.	GoU	0.810	0.810	0.810	0.390	100.0 %	48.1 %	48.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.758	11.758	8.985	7.815	76.4 %	66.5 %	87.0 %
Total GoU+Ext Fin (MTEF)		11.758	11.758	8.985	7.815	76.4 %	66.5 %	87.0 %
Arrears		0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
Total Budget		11.824	11.824	9.051	7.881	76.5 %	66.7 %	87.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.824	11.824	9.051	7.881	76.5 %	66.7 %	87.1 %
Total Vote Budget Excluding Arrears		11.758	11.758	8.985	7.815	76.4 %	66.5 %	87.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.824	11.824	9.051	7.881	76.5 %	66.6 %	87.1%
Sub SubProgramme:01 Regional Referral Hospital Services	11.824	11.824	9.051	7.881	76.5 %	66.6 %	87.1%
Total for the Vote	11.824	11.824	9.051	7.881	76.5 %	66.6 %	87.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.096	Bn Shs	Department : 001 Support Services
Reason: Some payments had been initiated but had not gone through by the close of the quarter The funds were encumbered.		
<i>Items</i>		
0.017	UShs	211107 Boards, Committees and Council Allowances
Reason: Board members had various commitments and thus meeting for the quarter was held on 4th April 2025		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The activity was carried out but had not been paid		
0.006	UShs	221008 Information and Communication Technology Supplies.
Reason: The fund were encumbered		
0.007	UShs	222001 Information and Communication Technology Services.
Reason: The funds were encumbered		
0.025	UShs	223004 Guard and Security services
Reason: Payments had been initiated but they had not gone through by the close of the quarter		
0.366	Bn Shs	Department : 002 Hospital Services
Reason: The funds were encumbered		
<i>Items</i>		
0.280	UShs	273105 Gratuity
Reason: The recipients were due for retirement in Q4		
0.067	UShs	273104 Pension
Reason: The recipients were due for retirement in Q4		
0.005	UShs	224005 Laboratory supplies and services
Reason: The procurement process was on going		
0.420	Bn Shs	Project : 1588 Retooling of Entebbe Regional Referral Hospital
Reason: The contract was only awarded at the end of Q3 and the contractor was still going on with the renovations during the reporting period		
<i>Items</i>		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.420	UShs	313121 Non-Residential Buildings - Improvement
Reason: The contractor had not yet finished the renovations		

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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 3
Number of Health Facilities Monitored	Number	40	33
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	80%	75%
Proportion of patients who are appropriately referred in	Proportion	100%	75%
Proportion of clients who are satisfied with services	Proportion	60%	63.8%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	12	9
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	12	9
Number of monitoring and evaluation visits conducted	Number	12	9
Number of quarterly Audit reports submitted	Number	4	3
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 3
Staffing levels, %	Percentage	60%	22%
Staffing levels, %	Percentage	60%	22%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	100%	22%

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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 3
% Increase in staff productivity	Percentage	80%	80%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% 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 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	3
Hospital Board in place and functional	Number	1	2
No. of functional Quality Improvement committees	Number	4	3
Number of guidelines disseminated	Number	12	9

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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 3
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	18
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	12	9
% 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 3
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 3
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	85.9%
Proportion of patients referred in	Proportion	100%	78%

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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 3
Proportion of patients referred out	Proportion	10%	0.8%
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 3
No. of Patients diagnosed for NCDs	Number	5	52
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 3
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

During Q3 FY 2024/25, 100% of staff received salaries and pension on time and this was basically due to availability of funds. The hospital also conducted a three days training on customer care with the intention of improving the quality of service and care at the hospital. Records and Information is being managed electronically using the eAFYA system across all the departments. This was achieved through conducting CMEs and a 5 days EMR week to improve staffs efficiency in using the system. The hospital Compiled and submitted the different reports and the data from these reports was used by the hospital to plan the day to day running of the clinics and also human resource allocation basing on the workload. Entebbe RRH tested 5,117 clients for HIV. Of these 106 (2.1%) were newly identified HIV positive and all were successfully linked to care. This number was achieved through using both community and facility testing approaches. During Q3 FY2024/25, Entebbe RRH conducted 1,307 ultra sounds, 784 X-rays compared to the target of 300 and 200 respectively. 15,329 laboratory tests were done during the quarter and this was achieved through availability of reagents to use in running tests. Entebbe RRH had 4,684 admissions compared to the target of 500 and this was achieved due to strengthened referral pathways for both at community and lower health facilities. Bed occupancy rate improved to 89.5% and this was due to improved documentation of discharge dates. Entebbe RRH had 4,659 specialized Outpatient attendances, 24,085 General Outpatient attendances compared to the set target of 250 and 500 respectively. During Q3 FY2024/25, Entebbe RRH achieved 2,781 antenatal attendances, 1,212 family planning users compared to the set target of 100 for both. This was achieved through the availability of a number of family planning methods offered at the hospital and also having antenatal clinic running for 5 days in the week.

Variances and Challenges

Some of the variances included the following ;

1. Boards and committees had unspent Sh.17,170,000 and this was because board members had various commitments and thus meeting for the quarter was held on 4th April 2025
2. Printing had unspent Sh.8,044,720, this activity was carried out but had not been paid by the end of the quarter
3. Guard and security services had unspent Sh.25,000,000, here payments had been initiated but they had not gone through by the close of the quarter
4. Gratuity and Pension had unspent Sh.347,000,000, this was because the recipients are due for retirement in the 4th Quarter
5. Retooling had unspent sh. 420,000,000, and this was because the contract had been awarded towards the end of the quarter and the contractor was still going on with renovation during the reporting period.

Some of the challenges incurred included;

1. The high numbers of m-pox patients affected the hospital's normal service delivery. It impacted negatively on medicines and health supplies and stretched staff duty attendance
2. Unstable power supply disrupted service delivery.
3. Irregular water supply from National Water and Sewerage Cooperation due to power outage within the area

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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
Programme:12 Human Capital Development	11.824	11.824	9.051	7.881	76.5 %	66.6 %	87.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.824	11.824	9.051	7.881	76.5 %	66.6 %	87.1 %
000001 Audit and Risk Management	0.020	0.020	0.015	0.015	75.0 %	74.8 %	100.0 %
000003 Facilities and Equipment Management	0.810	0.810	0.810	0.390	100.0 %	48.1 %	48.1 %
000005 Human Resource Management	8.192	8.192	6.144	5.838	75.0 %	71.3 %	95.0 %
000008 Records Management	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.008	0.008	15.0 %	15.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.250	0.250	0.208	0.207	83.1 %	82.8 %	99.5 %
320021 Hospital Management and Support Services	1.061	1.061	0.783	0.705	73.8 %	66.5 %	90.0 %
320022 Immunisation Services	0.180	0.180	0.123	0.123	68.3 %	68.1 %	100.0 %
320023 Inpatient Services	0.260	0.260	0.205	0.150	78.7 %	57.7 %	73.2 %
320027 Medical and Health Supplies	0.597	0.597	0.453	0.330	75.8 %	55.3 %	72.8 %
320033 Outpatient Services	0.280	0.280	0.210	0.035	75.0 %	12.5 %	16.7 %
320113 Prevention and rehabilitation services	0.103	0.103	0.077	0.065	75.0 %	63.3 %	84.4 %
Total for the Vote	11.824	11.824	9.051	7.881	76.5 %	66.6 %	87.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.100	8.100	6.075	5.786	75.0 %	71.4 %	95.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.362	0.362	0.272	0.272	75.0 %	75.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.030	0.013	75.0 %	32.1 %	42.8 %
212102 Medical expenses (Employees)	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.024	0.024	0.018	0.012	75.0 %	50.0 %	66.7 %
221009 Welfare and Entertainment	0.022	0.022	0.017	0.017	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	0.004	0.004	0.003	0.003	75.0 %	75.0 %	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	0.051	0.051	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.030	0.023	75.0 %	58.6 %	78.1 %
223001 Property Management Expenses	0.345	0.345	0.277	0.277	80.4 %	80.2 %	99.7 %
223004 Guard and Security services	0.060	0.060	0.055	0.030	91.7 %	50.0 %	54.5 %
223005 Electricity	0.200	0.200	0.068	0.068	34.0 %	33.8 %	99.4 %
223006 Water	0.145	0.145	0.120	0.120	82.8 %	82.8 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.038	0.032	75.0 %	63.1 %	84.1 %
224005 Laboratory supplies and services	0.010	0.010	0.008	0.003	75.0 %	29.2 %	38.9 %
225101 Consultancy Services	0.020	0.020	0.018	0.018	90.0 %	90.0 %	100.0 %
227001 Travel inland	0.051	0.051	0.038	0.038	75.0 %	74.6 %	99.5 %
227004 Fuel, Lubricants and Oils	0.210	0.210	0.158	0.158	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.036	0.036	0.027	0.022	75.0 %	60.1 %	80.2 %

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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
228002 Maintenance-Transport Equipment	0.100	0.100	0.080	0.073	80.0 %	72.6 %	90.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.008	0.007	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.012	0.012	0.007	0.007	57.2 %	57.2 %	100.0 %
273104 Pension	0.341	0.341	0.256	0.170	75.0 %	49.8 %	66.4 %
273105 Gratuity	0.610	0.610	0.457	0.170	75.0 %	27.8 %	37.1 %
312221 Light ICT hardware - Acquisition	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
312232 Electrical machinery - Acquisition	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
313121 Non-Residential Buildings - Improvement	0.420	0.420	0.420	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
Total for the Vote	11.824	11.824	9.051	7.881	76.5 %	66.6 %	87.1 %

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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
Programme:12 Human Capital Development	11.824	11.824	9.051	7.881	76.55 %	66.65 %	87.07 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.824	11.824	9.051	7.881	76.55 %	66.65 %	87.1 %
<i>Departments</i>							
001 Support Services	9.293	9.293	6.957	6.573	74.9 %	70.7 %	94.5 %
002 Hospital Services	1.721	1.721	1.283	0.918	74.6 %	53.4 %	71.6 %
<i>Development Projects</i>							
1588 Retooling of Entebbe Regional Referral Hospital	0.810	0.810	0.810	0.390	100.0 %	48.1 %	48.1 %
Total for the Vote	11.824	11.824	9.051	7.881	76.5 %	66.6 %	87.1 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 Quarterly audit report submitted	1 Quarterly audit report compiled and submitted	competent audit team that audits and submits reports on time	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,964.000	
Total For Budget Output		4,964.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,964.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Staff salaries and Pension paid in time	100% of staff salaries and pension were paid on time 1 Quarterly training held i.e. the hospital conducted a three days training on customer care to be able to improve the quality of service and care at the hospital One staff was suctioned to rewards and sanctions committee	A competent team that ensured timely payment of salaries	
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:			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,078,095.471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
273104 Pension			11,085.327
273105 Gratuity			8,596.819
		Total For Budget Output	2,100,277.617
		Wage Recurrent	2,078,095.471
		Non Wage Recurrent	22,182.146
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Records and Information management system managed and Quarterly report submitted		Records and Information managed electronically using the eAFYA system across all the departments HMIS reports complied and submitted on time i.e. 3 HMIS 105 monthly outpatient, 3 HMIS 108 monthly Inpatient, 12 HMIS 033B weekly surveillance 1 Quarterly report (HMIS 106a) generated and Submitted	A highly competent team that ensured timely compilation and submission of HMIS reports
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,610.000
		Total For Budget Output	2,610.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,610.000
		Arrears	0.000
		AIA	0.000
Budget Output:000089 Climate Change Mitigation			

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: 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	3 Regularly cleaned compounds i.e. at Grade A, B And C (Isolation unit) Properly segregated and disposed waste in all departments by maintaining a functional incinerator and using green label to dispose sharps 100 Trees planted at Isolation unit	Competent Management that supervisors these activities.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
211107 Boards, Committees and Council Allowances	3,470.000
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	5,000.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	6,000.001
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	3,000.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,960.280
221012 Small Office Equipment		1,999.999
221016 Systems Recurrent costs		17,101.413
222001 Information and Communication Technology Services.		7,030.000
223005 Electricity		5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
225101 Consultancy Services		5,000.000
227001 Travel inland		12,660.862
227004 Fuel, Lubricants and Oils		52,500.000
228001 Maintenance-Buildings and Structures		10,071.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,497.300
228004 Maintenance-Other Fixed Assets		3,775.001
273104 Pension		17,702.679
273105 Gratuity		126,000.543
352899 Other Domestic Arrears Budgeting		65,898.060
	Total For Budget Output	369,167.138
	Wage Recurrent	0.000
	Non Wage Recurrent	303,269.078
	Arrears	65,898.060
	AIA	0.000
	Total For Department	2,479,518.755
	Wage Recurrent	2,078,095.471
	Non Wage Recurrent	335,525.224
	Arrears	65,898.060
	AIA	0.000
Department:002 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		1 Quarterly outreach carried out 5,117 people received HCT services and received their results both at facility and community	Improved sensitization of people in communities Availability of resources for carrying out activities
Expenditures incurred in the Quarter to deliver outputs			UShs 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
AIA			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.		1,307 Ultra sounds, 784 X-rays and 15,329 Laboratory tests were done in the 3rd quarter of FY 2024/25	For ultrasound the hospital exceeded by 1,007, x-ray exceeded by 584 and laboratory tests exceeded by 27,488 from the quarterly targets done and this was achieved by repairing the broken down X-ray machine and sensitization of patients
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
223001 Property Management Expenses			68,460.075
Total For Budget Output			68,460.075

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	68,460.075
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		20,000.001
223005 Electricity		25,000.000
	Total For Budget Output	45,000.001
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.001
	Arrears	0.000
	AIA	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

	The hospital achieved 4,684 specialized admissions in the third quarter of FY 2024/25	.
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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:

500 Specialized Admissions, 4 days Average Length of stay and 85% Bed Occupancy Rate	4684 Specialized Admissions at the hospital with 5 days Average Length of stay and 85.9% Bed Occupancy Rate during Q3	The specialized admissions exceeded by 4184 against the set target and this was achieved through improved data capture by using the electronic medical records
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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: 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:

	4684 Specialized Admissions at the hospital with 5 days Average Length of stay and 85.9% Bed Occupancy Rate during Q3	The specialized admissions exceeded by 4184 against the set target and this was achieved through improved data capture by using the electronic medical records
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
223001 Property Management Expenses	3,756.616
223006 Water	70,000.000
273104 Pension	6,479.528
Total For Budget Output	80,236.144
Wage Recurrent	0.000
Non Wage Recurrent	80,236.144
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,347.995
224001 Medical Supplies and Services	19,090.000
224005 Laboratory supplies and services	2,918.000
228002 Maintenance-Transport Equipment	22,847.612
Total For Budget Output	119,203.607
Wage Recurrent	0.000
Non Wage Recurrent	119,203.607
Arrears	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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		
250 Specialized Outpatient Attendances and 500 General Outpatient Attendances	The hospital achieved 4,659 Specialized Outpatient Attendances and 24,085 General Outpatient Attendances in quarter 3	The hospital exceeded the set targets for Specialized Outpatient Attendances and General Outpatient Attendances by 4,409 and 23,585 respectively. This was achieved through the presence of committed staff to provide services to the patients and improved data capture using electronic medical records
	The hospital achieved 4,659 Specialized Outpatient Attendances and 24,085 General Outpatient Attendances in quarter 3	The hospital exceeded the set targets for Specialized Outpatient Attendances and General Outpatient Attendances by 4,409 and 23,585 respectively. This was achieved through the presence of committed staff to provide services to the patients and improved data capture using electronic medical records
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
273105 Gratuity		35,043.144
	Total For Budget Output	35,043.144
	Wage Recurrent	0.000
	Non Wage Recurrent	35,043.144

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
	AIA	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

100 Antenatal attendances and 100 Family planning users	The hospital achieved 2781 Antenatal attendances and 1212 Family planning users in the 3rd quarter	The performance in antenatal attendance and family planning users exceeded the set target by 2,681 and 1,112 respectively in the 3rd quarter. This was achieved through improved referral pathways, conducting outreaches and sensitization of communities
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
AIA	0.000
Total For Department	374,475.191
Wage Recurrent	0.000
Non Wage Recurrent	374,475.191
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1588 Retooling of Entebbe Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1588 Retooling of Entebbe Regional Referral Hospital		
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: 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 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.	Renovation of the hospital block on going	Highly competent Administration.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		199,832.000
Total For Budget Output		199,832.000
GoU Development		199,832.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		199,832.000
GoU Development		199,832.000
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		3,053,825.946
Wage Recurrent		2,078,095.471
Non Wage Recurrent		710,000.415
GoU Development		199,832.000
External Financing		0.000
Arrears		65,898.060
AIA		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
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Quarterly audit report submitted 1 Annual Report submitted		3 Quarterly audit reports compiled and submitted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,964.000
Total For Budget Output		14,964.000
Wage Recurrent		0.000
Non Wage Recurrent		14,964.000
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done		100% of staff salaries and pension were paid on time 3 Quarterly training held i.e. the hospital conducted a three days training on customer care to be able to improve the quality of service and care at the hospital One staff was suctioned to rewards and sanctions committee

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	5,786,206.014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
273104 Pension	35,317.670
273105 Gratuity	8,596.819
Total For Budget Output	5,837,620.503
Wage Recurrent	5,786,206.014
Non Wage Recurrent	51,414.489
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Records and Information Management System managed Patient data and information managed 1 quarterly report generated and submitted	Records and Information managed electronically using the eAFYA system across all the departments HMIS reports complied and submitted on time i.e. 9 HMIS 105 monthly outpatient, 9 HMIS 108 monthly Inpatient, 36 HMIS 033B weekly surveillance 3 Quarterly reports (HMIS 106a) generated and Submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	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.	3 Regularly cleaned compounds i.e. at Grade A, B And C (Isolation unit) Properly segregated and disposed waste in all departments maintaining a functional incinerator and using green label to dispose sharps 300 Trees planted at Isolation unit
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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)	7,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
AIA	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	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,250.000
211107 Boards, Committees and Council Allowances	12,830.000
212102 Medical expenses (Employees)	3,750.000
212103 Incapacity benefits (Employees)	3,750.000
221001 Advertising and Public Relations	7,500.000
221003 Staff Training	15,000.000
221007 Books, Periodicals & Newspapers	750.000

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		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	12,000.002	
221009 Welfare and Entertainment	9,000.000	
221010 Special Meals and Drinks	9,000.000	
221011 Printing, Stationery, Photocopying and Binding	15,955.280	
221012 Small Office Equipment	2,999.999	
221016 Systems Recurrent costs	51,262.313	
222001 Information and Communication Technology Services.	23,430.000	
223004 Guard and Security services	30,000.000	
223005 Electricity	5,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500.000	
225101 Consultancy Services	18,000.000	
227001 Travel inland	38,069.328	
227004 Fuel, Lubricants and Oils	157,500.000	
228001 Maintenance-Buildings and Structures	21,653.000	
228003 Maintenance-Machinery & Equipment Other than Transport	7,497.300	
228004 Maintenance-Other Fixed Assets	6,865.001	
273104 Pension	48,920.723	
273105 Gratuity	126,000.543	
352899 Other Domestic Arrears Budgeting	65,898.060	
Total For Budget Output		705,381.549
Wage Recurrent		0.000
Non Wage Recurrent		639,483.489
Arrears		65,898.060
AIA		0.000
Total For Department		6,572,966.052
Wage Recurrent		5,786,206.014
Non Wage Recurrent		720,861.978
Arrears		65,898.060
AIA		0.000
Department:002 Hospital Services		

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	3 Quarterly outreaches carried out 15,970 people Received HCT services and received their results both at facility and community. 265(1.7%) were new HIV positives , 100% new HIV positives successfully linked in care
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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
221009 Welfare and Entertainment	7,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
AIA	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

X-rays to be taken and ultra sound scans to be done and laboratory tests to be done	3,257 Ultra sounds, 918 X-rays and 42,817 Laboratory tests were done in the 6 months of FY 2024/25
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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
223001 Property Management Expenses	206,960.073
Total For Budget Output	206,960.073
Wage Recurrent	0.000
Non Wage Recurrent	206,960.073
Arrears	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<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>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		60,000.003
223005 Electricity		62,597.975
	Total For Budget Output	122,597.978
	Wage Recurrent	0.000
	Non Wage Recurrent	122,597.978
	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

Specialized admissions to be made	The hospital achieved 10,991 specialized admissions in the first half of FY 2024/25
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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	10,991 Specialized Admissions at the hospital with 4 days Average Length of stay and 70.6% Bed Occupancy Rate as the overall achievement for the in the first half of FY 2024/2025
Specialized admissions to be made	10,991 Specialized Admissions at the hospital with 4 days Average Length of stay and 70.6% Bed Occupancy Rate as the overall achievement for the in the first half of FY 2024/2025

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
223001 Property Management Expenses		9,690.000
223006 Water		120,000.000
273104 Pension		20,437.316
	Total For Budget Output	150,127.316
	Wage Recurrent	0.000
	Non Wage Recurrent	150,127.316
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		223,043.987
224001 Medical Supplies and Services		31,539.950
224005 Laboratory supplies and services		2,918.000
228002 Maintenance-Transport Equipment		72,647.611
	Total For Budget Output	330,149.548
	Wage Recurrent	0.000
	Non Wage Recurrent	330,149.548
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		

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

Specialized outpatients consultations to be done General outpatients consultations to be done	The hospital achieved 17,875 Specialized Outpatient Attendances and 57,967 General Outpatient Attendances in the first half of FY 2024/25
Specialized outpatients consultations to be done General outpatients consultations to be done	The hospital achieved 17,875 Specialized Outpatient Attendances and 57,967 General Outpatient Attendances in the first half of FY 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
273105 Gratuity	35,043.144
Total For Budget Output	35,043.144
Wage Recurrent	0.000
Non Wage Recurrent	35,043.144
Arrears	0.000
AIA	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	The hospital achieved 8,633 Antenatal attendances and 3,533 Family planning users in the first half of the FY 2024/25
Antenatal services to be done and family planning services to be done	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
273104 Pension	65,416.499
Total For Budget Output	65,416.499
Wage Recurrent	0.000
Non Wage Recurrent	65,416.499
Arrears	0.000
AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	917,794.558
		Wage Recurrent	0.000
		Non Wage Recurrent	917,794.558
		Arrears	0.000
		AIA	0.000
Development Projects			
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:			
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		NA	
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		Strategic Plan developed Renovation of the hospital block on going Mortuary fridges and air conditions done Medical equipment bought Solar and electrical equipment procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312221 Light ICT hardware - Acquisition		59,979.999	
312232 Electrical machinery - Acquisition		129,977.000	
312233 Medical, Laboratory and Research & appliances - Acquisition		199,832.000	
Total For Budget Output		389,788.999	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1588 Retooling of Entebbe Regional Referral Hospital		
	GoU Development	389,788.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	389,788.999
	GoU Development	389,788.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	7,880,549.609
	Wage Recurrent	5,786,206.014
	Non Wage Recurrent	1,638,656.536
	GoU Development	389,788.999
	External Financing	0.000
	Arrears	65,898.060
	AIA	0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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 resource recruited to fill the vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	Staff salaries and pensions paid in time	Staff salaries and pensions paid in time
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	NA	
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

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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, 43 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, 43 days Average Length of Stay and 85% Bed Occupancy Rate	500 Specialized Admissions, 43 days Average Length of Stay and 85% Bed Occupancy Rate

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Specialized admissions to be made	500 Specialized Admissions, 43 days Average Length of Stay and 85% Bed Occupancy Rate	
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		
Specialized outpatients consultations to be done	250 Specialized Outpatient Attendances and 500	250 Specialized Outpatient Attendances and 500
General outpatients consultations to be done	General Outpatient Attendances	General Outpatient Attendances
Specialized outpatients consultations to be done	250 Specialized Outpatient Attendances and 500	
General outpatients consultations to be done	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
Antenatal services to be done and family planning services to be done	100 Antenatal attendances and 100 Family planning users	
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
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:		
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	
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

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	1,000,000,000.000	0.340
Total		1,000,000,000.000	0.340

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To 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 adolesce
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 Q3	3700000
Performance as of End of Q3	By the end of Q3, Entebbe RRH immunized 6,998 children, 3,533 received family planning services and 850 GBV cases received post GBV care.
Reasons for Variations	By the end of Q3, Entebbe RRH immunized 6,998 children, 3,533 received family planning services and 850 GBV cases received post GBV care. This was achieved through committed staff, availability of vaccines and family planning commodities

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, out reaches 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 Q3	3000000
Performance as of End of Q3	15,970 clients tested for HIV, 265(1.7%) were new HIV positives , 100% HIV positives successfully linked in care and 97% of ART clients achieved viral load suppression.
Reasons for Variations	15,970 clients tested for HIV, 265(1.7%) were new HIV positives , 100% HIV positives successfully linked in care and 97% of ART clients achieved viral load suppression. This was achieved through conducting HIV testing both at facility and community

iii) Environment

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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
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 Q3	2200000
Performance as of End of Q3	9 monthly support supervision conducted on wards, 3 compounds cleared
Reasons for Variations	Committed administration
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 Q3	3800000
Performance as of End of Q3	Planted trees at Isolation
Reasons for Variations	Committed administration

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

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Performance Indicators:	No of Children tested, No of males and females tested and Number individual cases treated
Actual Expenditure By End Q3	1300000
Performance as of End of Q3	Sensitized People on hand washing and use of face masks, 287 people screened and no positive identified
Reasons for Variations	committed staff