VOTE: 419 Entebbe Regional Referral Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.115	11.769	4.558	0.000	50.0 %	0.0 %	0.0 %
	Non-Wage	7.592	7.592	3.796	0.000	50.0 %	0.0 %	0.0 %
Devt.	GoU	0.810	0.810	0.405	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**17.518**	**20.172**	**8.759**	**0.000**	**50.0 %**	**0.0 %**	**0.0 %**
	Total GoU+Ext Fin (MTEF)	**17.518**	**20.172**	**8.759**	**0.000**	**50.0 %**	**0.0 %**	**0.0 %**
	Arrears	1.270	1.270	0.921	0.000	70.0 %	0.0 %	0.0 %
	Total Budget	**18.787**	**21.442**	**9.680**	**0.000**	**51.5 %**	**0.0 %**	**0.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**18.787**	**21.442**	**9.680**	**0.000**	**51.5 %**	**0.0 %**	**0.0 %**
	Total Vote Budget Excluding Arrears	**17.518**	**20.172**	**8.759**	**0.000**	**50.0 %**	**0.0 %**	**0.0 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**18.787**	**21.442**	**9.680**	**0.000**	**51.5 %**	**0.0 %**	**0.0%**
Vote Function:01 Regional Referral Hospital Services	18.787	21.442	9.680	0.000	51.5 %	0.0 %	0.0%
Total for the Vote	**18.787**	**21.442**	**9.680**	**0.000**	**51.5 %**	**0.0 %**	**0.0 %**

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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		
Vote Function:01 Regional Referral Hospital Services		
2.356	Bn Shs	Department : 001 Support Services
	Reason: The bulk of the unspent funds were for maintenance of buildings but low absorption was due to Delays in the procurement process due to lengthy approval and clearance procedures	
Items		
1.203	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delays in the procurement process due to lengthy approval and clearance procedures but funds are encumbered for the activity
0.165	UShs	273104 Pension
		Reason:
0.127	UShs	223001 Property Management Expenses
		Reason:
0.105	UShs	223005 Electricity
		Reason:
0.120	UShs	225101 Consultancy Services
		Reason: Consultancy partially completed but funds are encumbered for the activity.
1.440	Bn Shs	Department : 002 Hospital Services
	Reason: The bulk of the unspent fund were for medicines and the low absorption was due to Changes in consumption patterns requiring revision of quantification and orders .	
Items		
0.213	UShs	223001 Property Management Expenses
		Reason:
0.248	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.225	UShs	224001 Medical Supplies and Services
		Reason: Changes in consumption patterns requiring revision of quantification and orders but funds are encumbered for the activity
0.150	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.148	UShs	273105 Gratuity

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Reason:

0.405	Bn Shs	Project : 1901 Institutional Development of Entebbe Regional Referral Hospital

Reason: Late release of funds as well as delays in procurement approvals and clearance processes.

Items

0.100	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Late release of funds for the activity
0.100	UShs	313121 Non-Residential Buildings - Improvement
		Reason: Late release of funds for the activity
0.095	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: delays in procurement approvals and clearance processes.
0.040	UShs	312232 Electrical machinery - Acquisition
		Reason:
0.040	UShs	313135 Water Plants, pipelines and sewerage networks - Improvement
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of audit reports prepared and disseminated	Number	4	2
% salaries paid	Percentage	100%	100%
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of approved posts filled in public health facilities	Percentage	22%	22%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Key Service Area: 000008 Records Management			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of health workers trained in EMRs use	Number	50	80
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	100%	100%
PIAP Output: 12317401 Birth and death registration scale up			
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	47.6%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	60.4%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Support Services

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	100%	100%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	100%	100%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Harmonized Health Facility Assessments conducted	Number	4	2
Number of Quarterly supervisory visits conducted	Number	4	2
Client satisfaction level (%)	Percentage	90%	65%

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of public hospitals with functional private wings	Percentage	100%	100%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of GBV cases reported	Number	80	200
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	80	200
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	100%	10.5%

Key Service Area: 320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Standards and guidelines reviewed / developed	Number	4	2
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	10	153

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of under 5 children dewormed in last 6 months	Percentage	100%	53%
Measles-Rubella 2nd dose Coverage	Percentage	100%	52%
% of Children under one year fully immunized	Percentage	100%	45%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	100%	

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	70	171
% of deliveries in health facilities	Percentage	100%	100%

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional perinatal mortality rate per 1,000 births	Number	12	53.7
% of perinatal deaths reviewed	Percentage	100%	45.8%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	100%	100%

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	100%	3.9%

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Medical Board meetings held	Number	4	2
Bed Occupancy Rate (%)	Percentage	72%	94.9%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100%	100%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	100%	100%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	100%	100%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	100%	100%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	100%	100%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	100%	100%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional and Regulatory arangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers)	Number	12	6

Key Service Area: 320113 Prevention and rehabilitation services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	85.2%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Hospital Services

Key Service Area: 320113 Prevention and rehabilitation services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of pregnant women attending ANC who test HIV positive	Percentage	100%	100%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Adolescent and youth health campaigns conducted	Number	12	6
% of health facilities providing adolscent health services	Percentage	100%	100%

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	80%	49.9%

Project:1901 Institutional Development of Entebbe Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	4	1

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Performance highlights for the Quarter

During Q2 FY 2025/26,
Internal Audit Services
One audit report made and submitted
Human Resource management
Q2 salaries and pension paid on time
Digitization of health Information System
Digitization of patient records across all departments using the eAFYA, ALIS, UgandaEMR and eCBSS
Hospital compiled and submitted HMIS reports, including Twelve (12) HMIS 033b the weekly epidemiological surveillance reports, Six (6) Monthly reports (HMIS 108 Inpatient reports & HMIS 105 the Outpatient reports) and 2 Quarterly reports (HMIS 106a Quarterly report & HMIS 097b VHT report)
Climate Change Mitigation
Waste was well disaggregated and disposed off
Hospital Management Services
Board meeting held
12 Top management meetings held
Held Performance Review meetings
Diagnostics
Entebbe RRH conducted 858 ultra sounds, 786 X-rays compared to the target of 602 and 544 respectively
This performance was through subsidized charges to patients who seek for these services
19,748 laboratory tests done which represents 48.9% of Outpatients, and this was achieved through availability of reagents to use in running tests
Immunization Services
4,093 children immunized in the quarter
Inpatient services
Admissions were 3,804 compared to the target of 539
Bed occupancy rate improved to 102.7 % vs the target of 72%. This was due to improved documentation of discharge dates by using the eAFYA
Outpatient services
7,459specialized Outpatient attendances and 40,402 General Outpatient attendances compared to the set target of 1,632 and 14,849 respectively
This was achieved through capturing data electronically using eAFYA that has reduced on the data loss
Prevention and Treatment services
3,420 total ANC attendances, 804 family planning users compared to the set target of 1,933 and 466respectively
3,248 clients were tested for HIV,78 (2.4%)
100% (78/78) successfully linked to care
The following was also achieved during the quarter
- Conducted community health programs in the region
- Carried out TSS

Variances and Challenges

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Challenges

- Delayed approval of procurements from the solicitor General's office
- An increase in patient numbers exceeding sundries and medicines forecasted previously
- Delayed servicing of Oxygen Plant
- M-pox epidermic increased recurrent costs like power, water, fuel and building maintenance

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**18.787**	**21.442**	**9.680**	**0.000**	**51.5 %**	**0.0 %**	**0.0 %**
Vote Function:01 Regional Referral Hospital Services	**18.787**	**21.442**	**9.680**	**0.000**	**51.5 %**	**0.0 %**	**0.0 %**
000001 Audit and Risk Management	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.810	0.810	0.405	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	9.123	11.777	4.562	0.000	50.0 %	0.0 %	0.0 %
000008 Records Management	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
320009 Diagnostic Services	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
320021 Hospital Management and Support Services	5.792	5.792	3.243	0.000	56.0 %	0.0 %	0.0 %
320022 Immunisation Services	0.180	0.180	0.090	0.000	50.0 %	0.0 %	0.0 %
320023 Inpatient Services	1.100	1.100	0.550	0.000	50.0 %	0.0 %	0.0 %
320027 Medical and Health Supplies	0.400	0.400	0.200	0.000	50.0 %	0.0 %	0.0 %
320033 Outpatient Services	1.100	1.100	0.490	0.000	44.5 %	0.0 %	0.0 %
320113 Prevention and rehabilitation services	0.070	0.070	0.035	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	**18.787**	**21.442**	**9.680**	**0.000**	**51.5 %**	**0.0 %**	**0.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.115	11.769	4.558	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.690	0.690	0.345	0.000	50.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.086	0.086	0.043	0.000	50.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.008	0.000	50.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.008	0.000	50.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.003	0.003	0.002	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.012	0.012	0.006	0.000	50.0 %	0.0 %	0.0 %
221003 Staff Training	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.045	0.045	0.023	0.000	50.0 %	0.0 %	0.0 %
221010 Special Meals and Drinks	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.080	0.080	0.040	0.000	50.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.012	0.012	0.006	0.000	50.0 %	0.0 %	0.0 %
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	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.063	0.063	0.032	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.800	0.800	0.340	0.000	42.5 %	0.0 %	0.0 %
223004 Guard and Security services	0.090	0.090	0.045	0.000	50.0 %	0.0 %	0.0 %
223005 Electricity	0.250	0.250	0.125	0.000	50.0 %	0.0 %	0.0 %
223006 Water	0.250	0.250	0.125	0.000	50.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.015	0.015	0.008	0.000	50.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.450	0.450	0.225	0.000	50.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.080	0.080	0.040	0.000	50.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
224010 Protective Gear	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.120	0.120	0.120	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.080	0.080	0.040	0.000	50.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.150	0.000	50.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	2.450	2.450	1.225	0.000	50.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.150	0.000	50.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
273104 Pension	0.400	0.400	0.200	0.000	50.0 %	0.0 %	0.0 %
273105 Gratuity	0.295	0.295	0.148	0.000	50.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.250	0.250	0.095	0.000	38.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.350	0.350	0.100	0.000	28.6 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.260	0.260	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.921	0.921	0.833	0.000	90.4 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.088	0.088	0.088	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**18.787**	**21.442**	**9.680**	**0.000**	**51.5 %**	**0.0 %**	**0.0 %**

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**18.787**	**21.442**	**9.680**	**0.000**	**51.53 %**	**0.00 %**	**0.00 %**
Vote Function:01 Regional Referral Hospital Services	**18.787**	**21.442**	**9.680**	**0.000**	**51.53 %**	**0.00 %**	**0.0 %**
Departments							
001 Support Services	14.977	17.632	7.835	0.000	52.3 %	0.0 %	0.0 %
002 Hospital Services	3.000	3.000	1.440	0.000	48.0 %	0.0 %	0.0 %
Development Projects							
1901 Institutional Development of Entebbe Regional Referral Hospital	0.810	0.810	0.405	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	**18.787**	**21.442**	**9.680**	**0.000**	**51.5 %**	**0.0 %**	**0.0 %**

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Audit report made and submitted	1 Audit report made and submitted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Salaries and Pensions paid in time	Q2 Salaries and Pensions paid in time	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Electronic medical data and information capture in all departments	Data captured electronically a cross all departments The hospital uses 3 systems, eAFYA, Uganda EMR and ALIS	Availability of server, Staff training

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
100% Level at which Sewerage managed and waste disposed properly.	Waste well disaggregated and disposed off	Conducted Continuous Medical Education on Waste segregation, Availability waste bins

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
100% level at which Adopting renewable energy sources is promoted in the hospital community.	Hospital adopted renewable energy sources like solar	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1 Quarterly Report made and Submitted	1 Quarterly Report made and Submitted	
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
100% functional private wing at the hospital	100% functional private wing at the hospital	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:002 Hospital Services

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

100% of HIV positive pregnant women not on HAART initiated on ARVs.	100% (12/12) newly tested HIV positive pregnant women successfully initiated on ARVs 1,056 pregnant women were tested for HIV	Availability of Testing Kits

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done	19,748 Laboratory tests done 786 X-rays performed 858 Ultra-sound scans done	The hospital achieved beyond the target due to availability of reagents and well functioning diagnostic equipment

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done	19,748 Laboratory tests done 786 X-rays performed 858 Ultra-sound scans done	The hospital achieved beyond the target due to availability of reagents and well functioning diagnostic equipment

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done	19,748 Laboratory tests done 786 X-rays performed 858 Ultra-sound scans done	The hospital achieved beyond the target due to availability of reagents and well functioning diagnostic equipment

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
2110 Children immunized	4,093 Children were Immunized during the quarter	Conducted facility, missed opportunity and child health days and outreach activities

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient Services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
539 specialized admissions, 4 days average length of stay and 72% bed occupancy rate	3,864 Specialized admissions made in the quarter Average Length of stay (ALS) at 6 days Bed occupancy Rate (BOR) at 102.7%	Improved BOR due to improved documentation through digitization Average Length of stay high(6 days) due to MPOX cases admitted at the isolation unit

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
428,593,874.75m Value of Drugs dispensed	109000000	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
1,632 specialized outpatients consultations made 14,849 General outpatient consultations made	7,459 specialized outpatients consultations made 40,402 General outpatient consultations made	Proper duty allocation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320113 Prevention and rehabilitation services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
1,933 antenatal attendances 466 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	3,420 antenatal attendances 12 Pregnant women newly tested HIV positives and all successfully started on treatment 804 sought family planning services 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	Improved sensitization
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1901 Institutional Development of Entebbe Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Procured assorted specialized medical equipment Procured CCTV and other ICT equipment Procured minor renovations	Procured ICT Equipment Procured Assorted Plumbing Procured Assorted Electrical Consumable Procured Spare parts of lift And Ventilators Procured Microscopes	

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Regional Referral Hospital Services	
Departments	
Department:001 Support Services	
Key Service Area:000001 Audit and Risk Management	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
4 Audit reports made and submitted	2 Audit report made and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000005 Human Resource Management	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
Salaries and Pensions paid Number of staff Recruited	Q1 & Q2 Salaries and Pensions paid in time
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000008 Records Management	
PIAP Output: 12030708 Promote digitalization of the health information system	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Digitizing all medical data and information	Data captured electronically a cross all departments The hospital uses 3 systems, eAFYA, Uganda EMR and ALIS

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000089 Climate Change Mitigation	
PIAP Output: 12311103 Climate resilient health system built	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
100% Level at which Sewerage managed and waste disposed properly. 100 trees planted in the compound and around the Hospital community	Waste well disaggregated and disposed off

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311103 Climate resilient health system built	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
100% level at which Adopting renewable energy sources is promoted in the hospital community. 100% level at which afforestation is promoted in the Hospital Community.	Hospital adopted renewable energy sources like solar

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
4 Quarterly Reports made and Submitted	2 Quarterly Report made and Submitted
PIAP Output: 12317102 Financial diversification	
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives	
100% functional private wing at the hospital	100% functional private wing at the hospital

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:002 Hospital Services

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

100% of HIV positive pregnant women not on HAART initiated on ARVs.	100% (28/28) newly tested HIV positive pregnant women successfully initiated on ARVs 2,206 pregnant women were tested for HIV

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

54383 of Lab tests done 2177 of X-rays done 2409 of Ultra sound Scans done	38,939 Laboratory tests done 1,499 X-rays performed 2,069 Ultra-sound scans done

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

54383 of Lab tests done 2177 of X-rays done 2409 of Ultra sound Scans done	38,939 Laboratory tests done 1,499 X-rays performed 2,069 Ultra-sound scans done
54383 of Lab tests done 2177 of X-rays done 2409 of Ultra sound Scans done	38,939 Laboratory tests done 1,499 X-rays performed 2,069 Ultra-sound scans done

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

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

8440 Children immunized	7,413 Children were Immunized during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

2156 specialized admissions, 4 days average length of stay and 72% bed occupancy rate	7,152 Specialized admissions made in the quarter Average Length of stay (ALS) at 6 days Bed occupancy Rate (BOR) at 94.9%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
1,714,375,499bn Value of Drugs dispensed	123000000

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle	
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups	
6,526 specialized outpatients consultations made 59,396 General outpatient consultations made	13,650 specialized outpatients consultations made 77,351 General outpatient consultations made

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320113 Prevention and rehabilitation services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
7,731 antenatal attendances 1,863 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	7,143 antenatal attendances 28 Pregnant women newly tested HIV positives and all successfully started on treatment 1,633 sought family planning services 0% Newly Diagnosed HIV Positive Pregnant women not on HAART

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311201 Access to malaria prevention and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
7,731 antenatal attendances 1,863 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	NA

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

Project:1901 Institutional Development of Entebbe Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Procured assorted specialized medical equipment Procured CCTV and other ICT equipment Procured minor renovations	Procured minor Renovations Procured ICT Equipment Procured Assorted Plumbing Procured Assorted Electrical Consumable Procured Spare parts of lift And Ventilators Procured Microscopes

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1901 Institutional Development of Entebbe Regional Referral Hospital	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
Procured assorted specialized medical equipment Procured CCTV and other ICT equipment Procured community Health Vehicle Procured minor renovations	NA

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
4 Audit reports made and submitted	1 Audit report made and submitted	1 Audit report made and submitted
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Salaries and Pensions paid Number of staff Recruited	Salaries and Pensions paid in time	Salaries and Pensions paid in time
NA	NA	
Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Digitizing all medical data and information	Electronic medical data and information capture in all departments	Electronic medical data and information capture in all departments
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
100% Level at which Sewerage managed and waste disposed properly. 100 trees planted in the compound and around the Hospital community	100% Level at which Sewerage managed and waste disposed properly.	100% Level at which Sewerage managed and waste disposed properly.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
100% level at which Adopting renewable energy sources is promoted in the hospital community. 100% level at which afforestation is promoted in the Hospital Community.	100% level at which Adopting renewable energy sources is promoted in the hospital community.	100% level at which Adopting renewable energy sources is promoted in the hospital community.
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
4 Quarterly Reports made and Submitted	1 Quarterly Report made and Submitted	1 Quarterly Report made and Submitted
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
100% functional private wing at the hospital	100% functional private wing at the hospital	100% functional private wing at the hospital
Department:002 Hospital Services		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
100% of HIV positive pregnant women not on HAART initiated on ARVs.	100% of HIV positive pregnant women not on HAART initiated on ARVs.	100% of HIV positive pregnant women not on HAART initiated on ARVs.
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
54383 of Lab tests done 2177 of X-rays done 2409 of Ultra sound Scans done	13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done	13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
54383 of Lab tests done 2177 of X-rays done 2409 of Ultra sound Scans done	13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done	13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
54383 of Lab tests done 2177 of X-rays done 2409 of Ultra sound Scans done	13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done	13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
8440 Children immunized	2110 Children immunized	2110 Children immunized
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2156 specialized admissions, 4 days average length of stay and 72% bed occupancy rate	539 specialized admissions, 4 days average length of stay and 72% bed occupancy rate	539 specialized admissions, 4 days average length of stay and 72% bed occupancy rate
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1,714,375,499bn Value of Drugs dispensed	428,593,874.75m Value of Drugs dispensed	428,593,874.75m Value of Drugs dispensed
Key Service Area:320033 Outpatient Services		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
6,526 specialized outpatients consultations made 59,396 General outpatient consultations made	1,632 specialized outpatients consultations made 14,849 General outpatient consultations made	1,632 specialized outpatients consultations made 14,849 General outpatient consultations made
Key Service Area:320113 Prevention and rehabilitation services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
7,731 antenatal attendances 1,863 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	1,933 antenatal attendances 466 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	1,933 antenatal attendances 466 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320113 Prevention and rehabilitation services		
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
7,731 antenatal attendances 1,863 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	1,933 antenatal attendances 466 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	
Develoment Projects		
Project:1901 Institutional Development of Entebbe Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Procured assorted specialized medical equipment Procured CCTV and other ICT equipment Procured minor renovations	Procured assorted specialized medical equipment Procured CCTV and other ICT equipment Procured minor renovations	Procured assorted specialized medical equipment Procured CCTV and other ICT equipment Procured minor renovations
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Procured assorted specialized medical equipment Procured CCTV and other ICT equipment Procured community Health Vehicle Procured minor renovations	Procured assorted specialized medical equipment Procured CCTV and other ICT equipment Procured community Health Vehicle Procured minor renovations	

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142122	Sale of Medical Services-From Private Entities	0.800	0.498
	Total	**0.800**	**0.498**

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Table 4.2: Off-Budget Expenditure By Department and Project