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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.115	11.769	6.836	6.805	75.0 %	75.0 %	99.5 %
	Non-Wage	7.592	7.592	4.481	4.068	59.0 %	53.6 %	90.8 %
Devt.	GoU	0.810	0.810	0.405	0.319	50.0 %	39.4 %	78.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**17.518**	**20.172**	**11.722**	**11.192**	**66.9 %**	**63.9 %**	**95.5 %**
	Total GoU+Ext Fin (MTEF)	**17.518**	**20.172**	**11.722**	**11.192**	**66.9 %**	**63.9 %**	**95.5 %**
	Arrears	1.270	1.270	0.921	0.833	70.0 %	70.0 %	90.4 %
	Total Budget	**18.787**	**21.442**	**12.643**	**12.025**	**67.3 %**	**64.0 %**	**95.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**18.787**	**21.442**	**12.643**	**12.025**	**67.3 %**	**64.0 %**	**95.1 %**
	Total Vote Budget Excluding Arrears	**17.518**	**20.172**	**11.722**	**11.192**	**66.9 %**	**63.9 %**	**95.5 %**

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**18.787**	**21.442**	**12.644**	**12.025**	**67.3 %**	**64.0 %**	**95.1%**
Vote Function:01 Regional Referral Hospital Services	18.787	21.442	12.644	12.025	67.3 %	64.0 %	95.1%
Total for the Vote	**18.787**	**21.442**	**12.644**	**12.025**	**67.3 %**	**64.0 %**	**95.1 %**

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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

0.145	Bn Shs	Department : 001 Support Services
		Reason: The bulk of the unspent balance was pension and the low absorption is partly attributed to Incomplete documentation, payroll system delays among others.

Items

0.118	UShs	273104 Pension
		Reason: Low absorption is attributed to payroll system delays but funds are encumbered for pensions
0.267	Bn Shs	Department : 002 Hospital Services
		Reason: The bulk of the unspent funds are for gratuity and this is because the retirement dates for the beneficiaries is not yet due While the unspent fund for beddings and maintenance await completions of delivery and presentation of invoices.

Items

0.043	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Completion of maintenance and presentation of invoices is awaited but funds are encumbered for the activity.
0.116	UShs	273105 Gratuity
		Reason: The retirement dates for the beneficiaries is not yet due but funds are encumbered for the activity.
0.040	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Delivery of goods and presentation of invoices is awaited but funds are encumbered for the activity.

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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 3**
Number of audit reports prepared and disseminated	Number	4	3
% 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 3**
% 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 3**
Number of health workers trained in EMRs use	Number	50	110
% 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 3**
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	54.85%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	71.7%

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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 3
% 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 3
% 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 3
Number of Harmonized Health Facility Assessments conducted	Number	4	3
Number of Quarterly supervisory visits conducted	Number	4	3
Client satisfaction level (%)	Percentage	90%	59%

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 3
% 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 3
Number of GBV cases reported	Number	80	292
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	80	292
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	100%	11.6%

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 3
Number of Standards and guidelines reviewed / developed	Number	4	1
% 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 3
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	10	173

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 3
% of under 5 children dewormed in last 6 months	Percentage	100%	56.5%
Measles-Rubella 2nd dose Coverage	Percentage	100%	52.5%
% of Children under one year fully immunized	Percentage	100%	53%
% 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 3
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	70	146
% 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 3
Institutional perinatal mortality rate per 1,000 births	Number	12	36
% of perinatal deaths reviewed	Percentage	100%	79%
% 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 3
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	100%	9.1%

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 3
Number of Medical Board meetings held	Number	4	3
Bed Occupancy Rate (%)	Percentage	72%	96.5%
% 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 3
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 3
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	26

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 3
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	77.9%

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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 3**
% 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 3**
Number of Adolescent and youth health campaigns conducted	Number	12	10
% 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 3**
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	80%	46.5%
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 3**
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	4	1

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Performance highlights for the Quarter

SUPPORT SERVICES
Internal Audit Services
One audit report made and submitted compared to a target of one report required
Human Resource management
100% salaries and pension paid on time compared to a target of 100%
Health Information System:
6 Monthly HMIS reports compiled and submitted compared to a target of 6 Monthly HMIS reports
2 Quarterly reports (HMIS 106a Quarterly report & HMIS 097b VHT report) compared to a target of 2 Quarterly HMIS reports
Twelve (12) HMIS 033b the weekly epidemiological surveillance reports submitted Compared to a target of 12 HMIS 033b the weekly epidemiological surveillance reports
Hospital Management Services
One Board meeting held compared to a target of one meeting
12 Top management meetings held Compared to a target of 12 meetings
One Performance Review meetings compared to a target of one meeting

HOSPITAL SERVICES
Diagnostics
666 ultra sounds done compared to the target of 602
983 X-rays compared to the target of 544
17,905 laboratory tests done Compared to the target of 13,596
Immunization Services
2,834 children immunized compared to a target of 2,110
Inpatient services
Admissions were 3,760 compared to the target of 539
Bed occupancy rate improved to 96.4 % vs the target of 72%.
Outpatient services
8,019 Specialized Outpatient attendances compared to the set target of 1,632
39,594 General Outpatient attendances compared to the target of 14,849
Prevention and Treatment services
3,598 total ANC attendances compared to the target of 1,933
650 family planning users compared to the set target of 466
HIV SERVICES
3,145 clients were tested compared to the target of 3914
102 newly tested positives compared to the target of 59
100% (102/102) successfully linked to care compared to the target of 100%
11 HIV positive pregnant women identified compared to the target of 15
100% (11/11) HIV positive pregnant women linked to care compared to the target of 100%

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Variances and Challenges

During Q3 releases dropped to almost half of the expected releases. The bulk of the funds were for wage, pension and gratuity . Operational funds for other Non wage recurrent reduced to 1/3 forcing the entity to differ recurrent activities.

Additionally, no funds were released institutional development hence curtailing service delivery.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**18.787**	**21.442**	**12.644**	**12.025**	**67.3 %**	**64.0 %**	**95.1 %**
Vote Function:01 Regional Referral Hospital Services	**18.787**	**21.442**	**12.644**	**12.025**	**67.3 %**	**64.0 %**	**95.1 %**
000001 Audit and Risk Management	0.040	0.040	0.027	0.027	67.5 %	67.5 %	100.0 %
000003 Facilities and Equipment Management	0.810	0.810	0.405	0.319	50.0 %	39.4 %	78.8 %
000005 Human Resource Management	9.123	11.777	6.842	6.810	75.0 %	74.6 %	99.5 %
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	0.029	0.028	57.0 %	55.0 %	96.6 %
000089 Climate Change Mitigation	0.010	0.010	0.008	0.007	75.0 %	70.9 %	87.5 %
000090 Climate Change Adaptation	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.100	0.100	0.050	0.040	50.0 %	40.1 %	80.0 %
320021 Hospital Management and Support Services	5.792	5.792	3.546	3.314	61.2 %	57.2 %	93.5 %
320022 Immunisation Services	0.180	0.180	0.090	0.077	50.0 %	43.0 %	85.6 %
320023 Inpatient Services	1.100	1.100	0.636	0.531	57.8 %	48.3 %	83.5 %
320027 Medical and Health Supplies	0.400	0.400	0.282	0.251	70.5 %	62.8 %	89.0 %
320033 Outpatient Services	1.100	1.100	0.668	0.601	60.7 %	54.6 %	90.0 %
320113 Prevention and rehabilitation services	0.070	0.070	0.053	0.011	75.0 %	16.3 %	20.8 %
Total for the Vote	**18.787**	**21.442**	**12.644**	**12.025**	**67.3 %**	**64.0 %**	**95.1 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	9.115	11.769	6.836	6.805	75.0 %	74.7 %	99.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.690	0.690	0.490	0.488	71.1 %	70.7 %	99.4 %
211107 Boards, Committees and Council Allowances	0.086	0.086	0.053	0.052	61.6 %	60.9 %	98.8 %
212102 Medical expenses (Employees)	0.015	0.015	0.010	0.010	63.3 %	63.3 %	100.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.010	0.010	63.3 %	63.3 %	100.0 %
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	0.008	0.008	66.7 %	66.7 %	100.0 %
221003 Staff Training	0.040	0.040	0.020	0.017	50.0 %	42.7 %	85.4 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.007	0.007	70.0 %	70.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.025	0.022	62.5 %	54.5 %	87.2 %
221009 Welfare and Entertainment	0.045	0.045	0.030	0.030	66.7 %	66.5 %	99.7 %
221010 Special Meals and Drinks	0.040	0.040	0.025	0.023	62.5 %	56.5 %	90.4 %
221011 Printing, Stationery, Photocopying and Binding	0.080	0.080	0.055	0.049	68.8 %	61.6 %	89.7 %
221012 Small Office Equipment	0.012	0.012	0.008	0.008	66.7 %	66.7 %	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	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.063	0.063	0.039	0.038	61.1 %	60.5 %	99.0 %
223001 Property Management Expenses	0.800	0.800	0.440	0.410	55.0 %	51.2 %	93.1 %
223004 Guard and Security services	0.090	0.090	0.059	0.059	65.6 %	65.5 %	99.9 %
223005 Electricity	0.250	0.250	0.127	0.125	50.8 %	50.0 %	98.4 %
223006 Water	0.250	0.250	0.128	0.128	51.2 %	51.2 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.015	0.015	0.009	0.009	56.7 %	56.7 %	100.0 %
224001 Medical Supplies and Services	0.450	0.450	0.268	0.225	59.6 %	50.0 %	83.9 %
224004 Beddings, Clothing, Footwear and related Services	0.080	0.080	0.041	0.001	51.2 %	1.3 %	2.4 %
224005 Laboratory supplies and services	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
224010 Protective Gear	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.080	0.080	0.046	0.045	57.1 %	56.1 %	98.3 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.225	0.225	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	2.450	2.450	1.230	1.230	50.2 %	50.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.095	0.095	63.3 %	63.2 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.161	0.118	53.7 %	39.5 %	73.5 %
228004 Maintenance-Other Fixed Assets	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
273104 Pension	0.400	0.400	0.300	0.182	75.0 %	45.5 %	60.7 %
273105 Gratuity	0.295	0.295	0.221	0.106	75.0 %	35.8 %	47.8 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.030	0.030	100.0 %	99.2 %	99.2 %
312232 Electrical machinery - Acquisition	0.040	0.040	0.040	0.040	100.0 %	99.4 %	99.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.250	0.250	0.095	0.009	38.0 %	3.8 %	9.9 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.350	0.350	0.100	0.100	28.6 %	28.6 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.040	0.040	0.040	0.040	100.0 %	99.9 %	99.9 %
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	0.833	90.4 %	90.4 %	100.0 %
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**	**12.644**	**12.025**	**67.3 %**	**64.0 %**	**95.1 %**

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

Billion Uganda Shillings	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	**18.787**	**21.442**	**12.644**	**12.025**	**67.30 %**	**64.01 %**	**95.11 %**
Vote Function:01 Regional Referral Hospital Services	**18.787**	**21.442**	**12.644**	**12.025**	**67.30 %**	**64.01 %**	**95.1 %**
Departments							
001 Support Services	14.977	17.632	10.432	10.167	69.7 %	67.9 %	97.5 %
002 Hospital Services	3.000	3.000	1.807	1.540	60.2 %	51.3 %	85.2 %
Development Projects							
1901 Institutional Development of Entebbe Regional Referral Hospital	0.810	0.810	0.405	0.319	50.0 %	39.4 %	78.8 %
Total for the Vote	**18.787**	**21.442**	**12.644**	**12.025**	**67.3 %**	**64.0 %**	**95.1 %**

VOTE: 419 Entebbe Regional Referral Hospital

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

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Dedicated Audit team

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
Total For Budget Output	**7,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
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	Salaries and Pensions paid in time	Availability of Funds Committed HR team

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,268,764.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,180.000
Total For Budget Output	**2,269,944.972**
Wage Recurrent	2,268,764.972
Non Wage Recurrent	1,180.000
Arrears	0.000
AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Electronic medical data and information capture in all departments	Data and information captured Electronically in all departments using systems like EAFYA, Uganda EMR, ECBSS and Prevention Tracker	Continuous mentorships done Availability of computers on every service point Committed IT and data teams

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

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.	Sewerage managed and waste disposed off properly. 200 trees planted	Availability of waste bins for proper waste segregation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,121.878
	Total For Budget Output	**2,121.878**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,121.878
	Arrears	0.000
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Renewable energy sources adopted and promoted in the hospital community.	Availability of solar system supporting the laboratory department

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
	Total For Budget Output	**500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
1 Quarterly Report made and Submitted	1 Quarterly Report Compiled and Submitted	Committed staff to compile and submit reports Administration support and team work
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	Private wing fully functional at the hospital	Administration support

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,811.624
211107 Boards, Committees and Council Allowances	14,235.000
212102 Medical expenses (Employees)	2,000.000
212103 Incapacity benefits (Employees)	2,000.000

VOTE: 419 Entebbe Regional Referral Hospital

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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 *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		5,000.000
221003 Staff Training		8,682.000
221007 Books, Periodicals & Newspapers		2,000.000
221008 Information and Communication Technology Supplies.		1,800.000
221009 Welfare and Entertainment		9,884.240
221010 Special Meals and Drinks		2,600.001
221011 Printing, Stationery, Photocopying and Binding		7,500.001
221012 Small Office Equipment		4,000.000
222001 Information and Communication Technology Services.		9,597.000
223001 Property Management Expenses		42,208.750
223004 Guard and Security services		16,992.000
223006 Water		2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		9.300
224010 Protective Gear		5,000.000
225101 Consultancy Services		60,011.679
227001 Travel inland		4,888.000
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		876,247.604
228002 Maintenance-Transport Equipment		38,468.631
273104 Pension		40,675.670
	Total For Budget Output	**1,236,611.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,236,611.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,518,678.350**
	Wage Recurrent	2,268,764.972
	Non Wage Recurrent	1,249,913.378
	Arrears	0.000
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	11/11 (100%) of HIV positive pregnant women not on HAART initiated on ARVs.	Availability of ARVs in the Chronic Care Clinic

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	17,905 Lab tests done 983 X-rays done 666 Ultra sound Scans done	Availability of testing reagents Subsidized fee for both X-ray & Ultra sound scan
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	17,905 Lab tests done 983 X-rays done 666 Ultra sound Scans done	Availability of testing reagents Subsidized fee for both X-ray & Ultra sound scan
13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done	17,905 Lab tests done 983 X-rays done 666 Ultra sound Scans done	Availability of testing reagents Subsidized fee for both X-ray & Ultra sound scan

VOTE: 419 Entebbe Regional Referral Hospital

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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		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		30,742.749
	Total For Budget Output	**30,742.749**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,742.749
	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		
2110 Children immunized	2,834 Children immunized	Conducted integrated EPI outreaches Immunization done on daily basis including weekends and public holidays
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		7,600.000
	Total For Budget Output	**7,600.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,600.000
	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		
539 specialized admissions, 4 days average length of stay and 72% bed occupancy rate	3,760 specialized admissions 6 days average length of stay 99.5% bed occupancy rate	Improved bed Occupancy rate due to improved data capture using electronic medical system Average length of stay high due MPOX patients admitted

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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 *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,576.543
224001 Medical Supplies and Services		103,967.850
224005 Laboratory supplies and services		25,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,485.000
228004 Maintenance-Other Fixed Assets		21,938.800
273104 Pension		18,497.472
	Total For Budget Output	**190,215.665**
	Wage Recurrent	0.000
	Non Wage Recurrent	190,215.665
	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		

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

Item		Spent
221016 Systems Recurrent costs		25,000.000
224001 Medical Supplies and Services		11,956.000
227004 Fuel, Lubricants and Oils		25,000.000
228001 Maintenance-Buildings and Structures		5,200.000
	Total For Budget Output	**67,156.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,156.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

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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	8,019 specialized outpatients consultations made 39,594 General outpatient consultations made	Improved data capture using the eAFYA system

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,726.581
221011 Printing, Stationery, Photocopying and Binding	21,810.001
223001 Property Management Expenses	50,007.937
223006 Water	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,070.800
224004 Beddings, Clothing, Footwear and related Services	1,000.000
224005 Laboratory supplies and services	10,188.000
Total For Budget Output	**174,803.319**
Wage Recurrent	0.000
Non Wage Recurrent	174,803.319
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	3,598 antenatal attendances registered 650 family planning users served 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	Sensitization on the benefits of antenatal check ups and family planning use done Several family planning methods offered Dedicated counselling team
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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**473,017.733**
	Wage Recurrent	0.000
	Non Wage Recurrent	473,017.733
	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	Commenced the procurement process for assorted specialized medical equipment and some minor renovation works but purchase orders and works were not initiated.	Procurement of assorted medical equipment was affected by non release of the anticipated retooling budget during q3

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**
312235 Furniture and Fittings - Acquisition		99,980.001
313121 Non-Residential Buildings - Improvement		100,000.000
	Total For Budget Output	**199,980.001**
	GoU Development	199,980.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**199,980.001**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	199,980.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,191,676.084**
	Wage Recurrent	2,268,764.972
	Non Wage Recurrent	1,722,931.111
	GoU Development	199,980.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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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	
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	3 Audit report made 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)		27,000.000
	Total For Budget Output	**27,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,000.000
	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 Number of staff Recruited	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
211101 General Staff Salaries		6,804,607.229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,070.000
	Total For Budget Output	**6,809,677.229**
	Wage Recurrent	6,804,607.229

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	5,070.000
	Arrears	0.000
	AIA	0.000

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 and information captured Electronically in all departments using systems like EAFYA, Uganda EMR, ECBSS and Prevention Tracker

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

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

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	Sewerage managed and waste disposed off properly. 200 trees planted

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,092.878
	Total For Budget Output	**7,092.878**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,092.878
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Renewable energy sources adopted and promoted in the hospital community.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
Total For Budget Output	**1,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	3 Quarterly Reports compiled 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	Private wing fully functional at the hospital

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,434.872
211107 Boards, Committees and Council Allowances	52,354.521
212102 Medical expenses (Employees)	9,500.000
212103 Incapacity benefits (Employees)	9,500.000
221001 Advertising and Public Relations	8,000.000
221003 Staff Training	17,084.000

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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**
221007 Books, Periodicals & Newspapers	7,000.000
221008 Information and Communication Technology Supplies.	21,797.240
221009 Welfare and Entertainment	22,409.240
221010 Special Meals and Drinks	22,600.001
221011 Printing, Stationery, Photocopying and Binding	15,000.002
221012 Small Office Equipment	8,000.000
222001 Information and Communication Technology Services.	38,100.940
223001 Property Management Expenses	169,013.242
223004 Guard and Security services	58,944.000
223005 Electricity	105,000.000
223006 Water	74,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,558.600
224010 Protective Gear	5,000.000
225101 Consultancy Services	119,999.358
227001 Travel inland	44,888.000
227004 Fuel, Lubricants and Oils	150,000.000
228001 Maintenance-Buildings and Structures	1,203,054.152
228002 Maintenance-Transport Equipment	94,848.528
273104 Pension	129,944.747
352882 Utility Arrears Budgeting	833,206.654
Total For Budget Output	**3,313,738.097**
Wage Recurrent	0.000
Non Wage Recurrent	2,480,531.443
Arrears	833,206.654
AIA	0.000
Total For Department	**10,166,508.204**
Wage Recurrent	6,804,607.229
Non Wage Recurrent	2,528,694.321
Arrears	833,206.654
AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	39/39 (100%) of HIV positive pregnant women not on HAART initiated on ARVs.

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

Item		Spent
221009 Welfare and Entertainment		7,500.000
223005 Electricity		20,000.000
	Total For Budget Output	**27,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,500.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	56,844 Lab tests done 2,482 X-rays done 2,735 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	56,844 Lab tests done 2,482 X-rays done 2,735 Ultra sound Scans done
54383 of Lab tests done 2177 of X-rays done 2409 of Ultra sound Scans done	56,844 Lab tests done 2,482 X-rays done 2,735 Ultra sound Scans done

VOTE: 419 Entebbe Regional Referral Hospital

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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		40,118.267
	Total For Budget Output	**40,118.267**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,118.267
	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	9,855 Children immunized

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

Item		**Spent**
223001 Property Management Expenses		77,360.688
	Total For Budget Output	**77,360.688**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,360.688
	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	10,912 specialized admissions 6 days average length of stay 96.8% bed occupancy rate

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

Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,234.190
224001 Medical Supplies and Services	200,000.000

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
224005 Laboratory supplies and services		50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		118,406.861
228004 Maintenance-Other Fixed Assets		74,999.999
273104 Pension		52,397.239
	Total For Budget Output	**531,038.289**
	Wage Recurrent	0.000
	Non Wage Recurrent	531,038.289
	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.

1,714,375,499bn Value of Drugs dispensed	NA

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

Item		Spent
221016 Systems Recurrent costs		75,000.000
224001 Medical Supplies and Services		24,932.305
224005 Laboratory supplies and services		5,000.000
227004 Fuel, Lubricants and Oils		75,000.000
228001 Maintenance-Buildings and Structures		26,942.689
273105 Gratuity		44,354.981
	Total For Budget Output	**251,229.975**
	Wage Recurrent	0.000
	Non Wage Recurrent	251,229.975
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	23,980 specialized outpatients consultations made 116,945 General outpatient consultations made

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	311,711.552
221011 Printing, Stationery, Photocopying and Binding	34,310.000
223001 Property Management Expenses	123,415.875
223006 Water	53,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,941.500
224004 Beddings, Clothing, Footwear and related Services	1,000.000
224005 Laboratory supplies and services	20,000.000
273105 Gratuity	50,000.000
Total For Budget Output	**600,878.927**
Wage Recurrent	0.000
Non Wage Recurrent	600,878.927
Arrears	0.000
AIA	0.000

Key Service Area:320113 Prevention and rehabilitation services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	10,741 antenatal attendances registered 2,283 family planning users served 0% Newly Diagnosed HIV Positive Pregnant women not on HAART
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

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**
273105 Gratuity		11,414.589
	Total For Budget Output	**11,414.589**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,414.589
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,539,540.735**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,539,540.735
	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

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

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1901 Institutional Development of Entebbe Regional Referral Hospital

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

Item		Spent
312221 Light ICT hardware - Acquisition		29,750.000
312232 Electrical machinery - Acquisition		39,771.900
312233 Medical, Laboratory and Research & appliances - Acquisition		9,450.001
312235 Furniture and Fittings - Acquisition		99,980.001
313121 Non-Residential Buildings - Improvement		100,000.000
313135 Water Plants, pipelines and sewerage networks - Improvement		39,950.000
	Total For Budget Output	**318,901.902**
	GoU Development	318,901.902
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**318,901.902**
	GoU Development	318,901.902
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**12,024,950.841**
	Wage Recurrent	6,804,607.229
	Non Wage Recurrent	4,068,235.056
	GoU Development	318,901.902
	External Financing	0.000
	Arrears	833,206.654
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Quarter 4: 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	Payment of Staff Salary for Entebbe Regional Referral Hospital Staff
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.

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

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-ray done 602 of Ultra sound scans done	13596 of Lab tests done 544 of X-ray 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-ray done 602 of Ultra sound scans done	13596 of Lab tests done 544 of X-ray done 602 of Ultra sound scans done

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

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-ray done 602 of Ultra sound scans done	13596 of Lab tests done 544 of X-ray 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 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

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 Registered 466 family planning users Served 0% Newly Diagnosed HIV Positive Pregnant women not on HAART
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	1,933 antenatal attendances Registered 466 family planning users Served 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	NA	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	NA	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities		0.800	0.783
		Total	**0.800**	**0.783**

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project