

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.614	4.614	2.654	1.121	57.5 %	24.3 %	42.2 %
	Non-Wage	2.254	2.347	0.625	0.581	27.7 %	25.8 %	93.0 %
Dev.	GoU	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.768	7.861	3.279	1.702	42.2 %	21.9 %	51.9 %
Total GoU+Ext Fin (MTEF)		7.768	7.861	3.279	1.702	42.2 %	21.9 %	51.9 %
Arrears		0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.798	7.891	3.279	1.702	42.1 %	21.8 %	51.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.798	7.891	3.279	1.702	42.1 %	21.8 %	51.9 %
Total Vote Budget Excluding Arrears		7.768	7.861	3.279	1.702	42.2 %	21.9 %	51.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	7.798	7.891	3.279	1.702	42.1 %	21.8 %	51.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	7.891	3.279	1.702	42.1 %	21.8 %	51.9 %
Total for the Vote	7.798	7.891	3.279	1.702	42.1 %	21.8 %	51.9 %

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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

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Bn Shs	Department : 001 Support Services
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Reason: Procurement process was on going.

Items

0.003	UShs	221003 Staff Training
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Reason: The funds were encumbered

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process was ongoing

0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement process was ongoing

0.012	UShs	273105 Gratuity
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Reason: Some pensioners had not yet been registered on IFMS

Bn Shs	Department : 002 Hospital Services
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Reason: The procurement process was still ongoing

Items

0.004	UShs	224001 Medical Supplies and Services
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Reason:

0.001	UShs	224005 Laboratory supplies and services
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Reason: The procurement process was ongoing

0.002	UShs	227001 Travel inland
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Reason: The funds were encumbered

0.001	UShs	228001 Maintenance-Buildings and Structures
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Reason: The procurement process was ongoing

0.000	Bn Shs	Project : 1588 Retooling of Entebbe Regional Referral Hospital
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Reason: 0

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Audit workplan in place	Yes/No	1	1
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	45 %	15%
Budget Output 320021 Hospital Management and Support Services			
PIAP Output 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Technical support supervisions conducted	Number	4	1
Department:002 Hospital Services			
Budget Output 320009 Diagnostic Services			
PIAP Output 1203010513 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	35%	10%
Budget Output 320022 Immunisation Services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities providing immunization services by level	Percentage	50%	15%
Budget Output 320027 Medical and Health Supplies			
PIAP Output 1203010501 Basket of 41 essential medicines availed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	40%	10%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital Services			
Budget Output 320033 Outpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of youth-led HIV prevention programs designed and implemented	Number	45	10
Project:1588 Retooling of Entebbe Regional Referral Hospital			
Budget Output 000002 Construction Management			
PIAP Output 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	40%	10%
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	40	10
No. of health workers trained	Number	70	25
Medical equipment inventory maintained and updated	Text	2022-2023	
Medical Equipment list and specifications reviewed	Text	2022-2023	
Medical Equipment Policy developed	Text	2022-2023	
A functional incinerator	Status	2022-2023	
Proportion of departments implementing infection control guidelines	Proportion	10	3

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Performance highlights for the Quarter

3,125 cases were admitted with 4days average length of stay. Bed occupancy rate of 85%.
A total of 12,044 of the malaria cases were tested and treated and 15,179 individuals received HIV counseling & testing services.
176 x-rays and 773 ultra sounds were done
100% staff salaries were paid and 1 staff training done
1 top management meetings held

Variances and Challenges

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

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	7.798	7.891	3.280	1.703	42.1 %	21.8 %	51.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	7.891	3.280	1.703	42.1 %	21.8 %	51.9 %
000001 Audit and Risk Management	0.014	0.014	0.004	0.004	28.6 %	28.6 %	100.0 %
000002 Construction Management	0.317	0.317	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.583	0.583	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	4.644	4.644	2.661	1.124	57.3 %	24.2 %	42.2 %
000008 Records Management	0.007	0.007	0.002	0.001	29.9 %	14.9 %	50.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.005	0.004	25.0 %	20.0 %	80.0 %
320009 Diagnostic Services	0.025	0.025	0.006	0.006	23.9 %	23.9 %	100.0 %
320021 Hospital Management and Support Services	1.789	1.882	0.511	0.485	28.6 %	27.1 %	94.9 %
320022 Immunisation Services	0.028	0.028	0.007	0.007	25.0 %	25.0 %	100.0 %
320023 Inpatient Services	0.107	0.107	0.021	0.018	19.7 %	16.9 %	85.7 %
320027 Medical and Health Supplies	0.149	0.149	0.029	0.027	19.4 %	18.1 %	93.1 %
320033 Outpatient Services	0.061	0.061	0.019	0.014	31.3 %	23.1 %	73.7 %
320113 Prevention and rehabilitation services	0.054	0.054	0.015	0.013	27.7 %	24.0 %	86.7 %
Total for the Vote	7.798	7.891	3.280	1.703	42.1 %	21.8 %	51.9 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.614	4.614	2.654	1.121	57.5 %	24.3 %	42.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.274	0.274	0.072	0.068	26.2 %	24.8 %	94.4 %
211107 Boards, Committees and Council Allowances	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
212102 Medical expenses (Employees)	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
221003 Staff Training	0.038	0.038	0.010	0.006	26.3 %	15.8 %	60.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.000	25.6 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
221009 Welfare and Entertainment	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
221010 Special Meals and Drinks	0.011	0.011	0.002	0.002	18.2 %	18.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.013	0.013	0.003	0.000	23.6 %	0.0 %	0.0 %
221012 Small Office Equipment	0.004	0.004	0.001	0.001	22.7 %	22.7 %	100.0 %
221016 Systems Recurrent costs	0.055	0.055	0.014	0.014	25.5 %	25.5 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.005	0.005	16.7 %	16.7 %	100.0 %
223001 Property Management Expenses	0.647	0.647	0.237	0.237	36.6 %	36.6 %	100.0 %
223002 Property Rates	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.075	0.075	0.031	0.031	41.3 %	41.3 %	100.0 %
223005 Electricity	0.200	0.200	0.040	0.040	20.0 %	20.0 %	100.0 %
223006 Water	0.120	0.120	0.020	0.020	16.7 %	16.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.151	0.151	0.028	0.024	18.6 %	15.9 %	85.7 %
224005 Laboratory supplies and services	0.004	0.004	0.001	0.000	26.3 %	0.0 %	0.0 %
225101 Consultancy Services	0.008	0.008	0.002	0.000	24.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.040	0.040	0.010	0.008	24.9 %	20.0 %	80.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.204	0.204	0.051	0.051	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.227	0.227	0.007	0.006	3.1 %	2.6 %	85.7 %
228002 Maintenance-Transport Equipment	0.060	0.060	0.025	0.024	41.7 %	40.0 %	96.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.564	0.564	0.005	0.000	0.9 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.015	0.108	0.004	0.004	26.2 %	26.2 %	100.0 %
273105 Gratuity	0.186	0.186	0.047	0.035	25.2 %	18.8 %	74.5 %
352882 Utility Arrears Budgeting	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.798	7.891	3.282	1.705	42.1 %	21.9 %	52.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	7.798	7.891	3.278	1.703	42.04 %	21.84 %	51.95 %
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	7.891	3.278	1.703	42.04 %	21.84 %	52.0 %
<i>Departments</i>							
001 Support Services	6.454	6.547	3.177	1.614	49.2 %	25.0 %	50.8 %
002 Hospital Services	0.444	0.444	0.101	0.089	22.8 %	20.0 %	88.1 %
<i>Development Projects</i>							
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.798	7.891	3.278	1.703	42.0 %	21.8 %	52.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
1 Quarterly audit report submitted	1 Quarterly audit report submitted	Competent audit department staff that submit reports in time	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
227004 Fuel, Lubricants and Oils			1,500.000
Total For Budget Output			3,500.000
Wage Recurrent			0.000
Non Wage Recurrent			3,500.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
Staff salaries and pensions paid in time and All staff appraised and Rewards and Sanctions of staff done	Staff salaries and pensions paid in time. All staff appraised. Rewards and Sanctions of staff done.	Competent Human Resource department Staff.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,121,096.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
227004 Fuel, Lubricants and Oils			500.000
Total For Budget Output			1,124,096.184
Wage Recurrent			1,121,096.184

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Records and Information management Systems managed and 1 Quarterly report submitted and Patient data and information managed	Records and Information management system managed. 1 Quarterly report submitted Patient and Information managed.	Competent Records department staff that do work in time
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221003 Staff Training	500.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Pension paid timely and 1 Quarterly financial report submitted 3 Top management meetings held	1 Quarterly performance report submitted 1 management meeting held. 1 Top management meeting held. 10 Department meetings held.	Highly competent administration doing all its work in time.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,156.899
211107 Boards, Committees and Council Allowances	2,500.000
212102 Medical expenses (Employees)	375.000
212103 Incapacity benefits (Employees)	1,000.000
221003 Staff Training	5,487.550
221008 Information and Communication Technology Supplies.	1,230.000
221009 Welfare and Entertainment	1,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221010 Special Meals and Drinks		1,500.000
221012 Small Office Equipment		600.000
221016 Systems Recurrent costs		6,238.782
222001 Information and Communication Technology Services.		4,500.000
223001 Property Management Expenses		223,494.178
223004 Guard and Security services		30,750.000
223005 Electricity		40,000.000
223006 Water		20,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		31,921.522
228001 Maintenance-Buildings and Structures		5,865.500
228002 Maintenance-Transport Equipment		24,211.070
273102 Incapacity, death benefits and funeral expenses		250.000
273104 Pension		3,785.240
273105 Gratuity		34,536.919
	Total For Budget Output	485,152.660
	Wage Recurrent	0.000
	Non Wage Recurrent	485,152.660
	Arrears	0.000
	AIA	0.000
	Total For Department	1,613,998.844
	Wage Recurrent	1,121,096.184
	Non Wage Recurrent	492,902.660
	Arrears	0.000
	AIA	0.000
Department:002 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
1 Quarterly outreach carried out and 375 people given HCT services and 5000 individuals received HIV testing and counseling services		1 Quarterly outreach carried out. 390 people given HCT services. 5400 individuals received HIV testing and counseling services.	Increased awareness of the importance of HCT services in the community.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221016 Systems Recurrent costs			3,750.000
Total For Budget Output			3,750.000
Wage Recurrent			0.000
Non Wage Recurrent			3,750.000
Arrears			0.000
AIA			0.000
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
600 x-rays taken and 800 ultra sound scans done and 2000 laboratory tests done		176 X-rays taken and 773 Ultra sounds done. 2543 laboratory tests done.	Improved diagnostics services carried out in the laboratory.
600 x-rays taken and 800 ultra sound scans done		176 x-rays done and 773 Ultra sound scans done	X-RAY and Ultra sound machines broke down during the quarter
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
600 x-rays taken and 800 ultra sound scans done		176 x-rays taken and 773 ultra sound scans	X-rays and Ultra sound machines broke down during the quarter
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,750.000
227004 Fuel, Lubricants and Oils			2,000.000
Total For Budget Output			5,750.000
Wage Recurrent			0.000
Non Wage Recurrent			5,750.000
Arrears			0.000

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

Budget Output:320022 Immunisation Services

PIAP Output: 1202010601 Target population fully immunised.

11250 children immunized	12430 children immunized	Increased awareness of the community on the importance of immunization.
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221008 Information and Communication Technology Supplies.	750.000
221016 Systems Recurrent costs	1,460.068
223001 Property Management Expenses	1,289.933
Total For Budget Output	6,500.001
Wage Recurrent	0.000
Non Wage Recurrent	6,500.001
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3000 specialized admissions, 4 days of average length of stay and 85% bed occupancy rate	3125 specialized admissions. 4 days of average length of stay 85% bed occupancy rate	Highly skilled health workers carrying out improved inpatient services
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
221012 Small Office Equipment	500.000
223001 Property Management Expenses	8,349.458
227004 Fuel, Lubricants and Oils	9,500.000
Total For Budget Output	18,349.458
Wage Recurrent	0.000
Non Wage Recurrent	18,349.458
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
0.3bn value of medicines dispensed and Non expiry drugs	0.3bn value of medicines were dispensed. No drugs Expired.		NMS delivered drugs in time and were dispensed
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
223001 Property Management Expenses			3,750.000
224001 Medical Supplies and Services			20,131.000
227004 Fuel, Lubricants and Oils			1,250.000
Total For Budget Output			27,131.000
Wage Recurrent			0.000
Non Wage Recurrent			27,131.000
Arrears			0.000
AIA			0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
12000 specialized outpatient consultations made and 37500 General consultations made.	13350 specialized outpatient consultations made. 40546 General consultations made.		Highly skilled health workers that carry out improved outpatient services
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,394.931
221008 Information and Communication Technology Supplies.			500.000
227004 Fuel, Lubricants and Oils			2,000.000
Total For Budget Output			13,894.931
Wage Recurrent			0.000
Non Wage Recurrent			13,894.931
Arrears			0.000
AIA			0.000
Budget Output:320113 Prevention and rehabilitation services			

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
18750 antenatal attendances and 875 family planning users and 0% HIV Postive Pregnant Women not on HAART	19568 antenatal attendances carried out. 899 family planning users attended to. 0% HIV positive Pregnant Women not on HAART.		Increased community awareness of the importance of family planning and antenatal services.
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221016 Systems Recurrent costs			2,250.000
224001 Medical Supplies and Services			3,619.700
227004 Fuel, Lubricants and Oils			2,300.000
Total For Budget Output			13,169.700
Wage Recurrent			0.000
Non Wage Recurrent			13,169.700
Arrears			0.000
AIA			0.000
Total For Department			88,545.090
Wage Recurrent			0.000
Non Wage Recurrent			88,545.090
Arrears			0.000
AIA			0.000
Development Projects			
Project:1588 Retooling of Entebbe Regional Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
provision of specifications by users	Specifications by users were provided.	Competent Administration	
finalisation of bills of quantities and bills	Bill of quantities were finalized	Competent Administration	
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1588 Retooling of Entebbe Regional Referral Hospital		
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintenance of hospital equipment and buildings	Hospital Equipment and buildings not maintained. Modern medical and equipment not bought. Master and Development plan not drawn.	The retooling funds in quarter 1 were not released.
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	1,702,543.934
	Wage Recurrent	1,121,096.184
	Non Wage Recurrent	581,447.750
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
4 Quarterly audit reports submitted 1 Annual Report submitted	1 Quarterly audit report 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)		2,000.000
227004 Fuel, Lubricants and Oils		1,500.000
Total For Budget Output		3,500.000
Wage Recurrent		0.000
Non Wage Recurrent		3,500.000
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	Staff salaries and pensions paid in time. All staff appraised. Rewards and Sanctions of staff done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,121,096.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
227004 Fuel, Lubricants and Oils		500.000
Total For Budget Output		1,124,096.184

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,121,096.184
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted	Records and Information management system managed. 1 Quarterly report submitted Patient and Information managed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221003 Staff Training	500.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

4 Quarterly performance reports submitted 4 Management meetings held 40 Department meetings held 4 Top management meeting held	1 Quarterly performance report submitted 1 management meeting held. 1 Top management meeting held. 10 Department meetings held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,156.899
211107 Boards, Committees and Council Allowances	2,500.000
212102 Medical expenses (Employees)	375.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212103 Incapacity benefits (Employees)	1,000.000	
221003 Staff Training	5,487.550	
221008 Information and Communication Technology Supplies.	1,230.000	
221009 Welfare and Entertainment	1,500.000	
221010 Special Meals and Drinks	1,500.000	
221012 Small Office Equipment	600.000	
221016 Systems Recurrent costs	6,238.782	
222001 Information and Communication Technology Services.	4,500.000	
223001 Property Management Expenses	223,494.178	
223004 Guard and Security services	30,750.000	
223005 Electricity	40,000.000	
223006 Water	20,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000	
227001 Travel inland	8,000.000	
227004 Fuel, Lubricants and Oils	31,921.522	
228001 Maintenance-Buildings and Structures	5,865.500	
228002 Maintenance-Transport Equipment	24,211.070	
273102 Incapacity, death benefits and funeral expenses	250.000	
273104 Pension	3,785.240	
273105 Gratuity	34,536.919	
Total For Budget Output		485,152.660
Wage Recurrent		0.000
Non Wage Recurrent		485,152.660
Arrears		0.000
AIA		0.000
Total For Department		1,613,998.844
Wage Recurrent		1,121,096.184
Non Wage Recurrent		492,902.660
Arrears		0.000
AIA		0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:002 Hospital Services			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
1500 people given HCT services. 500 HIV positive people linked to ART 20,000 individuals received HIV testing and counseling services.		1 Quarterly outreach carried out. 390 people given HCT services. 5400 individuals received HIV testing and counseling services.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221016 Systems Recurrent costs		3,750.000	
Total For Budget Output		3,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,750.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
2400 x-rays taken 3200 ultra sound scans done 8000 Laboratory tests done		176 X-rays taken and 773 Ultra sounds done. 2543 laboratory tests done.	
2,400 x-rays taken 3,200 ultra sounds scans done		176 x-rays done and 773 Ultra sound scans done	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
2,400 x-rays taken 3,200 ultra sounds scans done		176 x-rays taken and 773 ultra sound scans	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000	
227004 Fuel, Lubricants and Oils		2,000.000	
Total For Budget Output		5,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,750.000	
Arrears		0.000	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320022 Immunisation Services			
PIAP Output: 1202010601 Target population fully immunised.			
45,000 children immunized		12430 children immunized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.000
221008 Information and Communication Technology Supplies.			750.000
221016 Systems Recurrent costs			1,460.068
223001 Property Management Expenses			1,289.933
Total For Budget Output			6,500.001
Wage Recurrent			0.000
Non Wage Recurrent			6,500.001
Arrears			0.000
AIA			0.000
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
12,000 admissions		3125 specialized admissions.	
4 inpatient days average length of stay		4 days of average length of stay	
85% bed Occupancy rate		85% bed occupancy rate	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
221012 Small Office Equipment			500.000
223001 Property Management Expenses			8,349.458
227004 Fuel, Lubricants and Oils			9,500.000
Total For Budget Output			18,349.458
Wage Recurrent			0.000
Non Wage Recurrent			18,349.458
Arrears			0.000
AIA			0.000
Budget Output:320027 Medical and Health Supplies			

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010501 Basket of 41 essential medicines availed

1.2bn value of medicines dispensed Non expiry drugs	0.3bn value of medicines were dispensed. No drugs Expired.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
223001 Property Management Expenses	3,750.000
224001 Medical Supplies and Services	20,131.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	27,131.000
Wage Recurrent	0.000
Non Wage Recurrent	27,131.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

48,000 specialized outpatients Attendances 150,000 General outpatients Attendances	13350 specialized outpatient consultations made. 40546 General consultations made.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,394.931
221008 Information and Communication Technology Supplies.	500.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	13,894.931
Wage Recurrent	0.000
Non Wage Recurrent	13,894.931
Arrears	0.000
AIA	0.000

Budget Output:320113 Prevention and rehabilitation services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

75,000 antenatal attendances	19568 antenatal attendances carried out.
3,500 family planning users	899 family planning users attended to.
0% Newly Diagnosed HIV Positive Pregnant women not on HAART	0% HIV positive Pregnant Women not on HAART.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221016 Systems Recurrent costs	2,250.000
224001 Medical Supplies and Services	3,619.700
227004 Fuel, Lubricants and Oils	2,300.000
Total For Budget Output	13,169.700
Wage Recurrent	0.000
Non Wage Recurrent	13,169.700
Arrears	0.000
AIA	0.000
Total For Department	88,545.090
Wage Recurrent	0.000
Non Wage Recurrent	88,545.090
Arrears	0.000
AIA	0.000

Development Projects

Project:1588 Retooling of Entebbe Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Shelves supplied and installed in the main drug stores Bills and designs for Specialized Grade A Hospital prepared and approved by authorities Plumbing and electrical repairs done in the main grade B building (affected by covid clients)	Specifications by users were provided.
Plumbing and electrical installations fixed at he main grade B structure Shelves fitted at the Main drugs stores	Bill of quantities were finalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1588 Retooling of Entebbe Regional Referral Hospital			
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Master and development plan and Implementation plans to be drawn. Replacement of burners and repair of the chimney done Engraving of all equipment's done Fire extinguishers supplied and installed Surveillance cameras and biometric equipment installed		Hospital Equipment and buildings not maintained. Modern medical and equipment not bought. Master and Development plan not drawn.	
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		1,702,543.934	
Wage Recurrent		1,121,096.184	
Non Wage Recurrent		581,447.750	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
4 Quarterly audit reports submitted 1 Annual Report submitted	1 Quarterly audit report submitted	1 Quarterly audit report submitted
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	Staff salaries and pensions paid in time and All staff appraised and Rewards and sanctions of staff done	Staff salaries and pensions paid in time and All staff appraised and Rewards and sanctions of staff done
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted	Records and information management system managed and 1 Quarterly report submitted and Patient data and information managed	Records and information management system managed and 1 Quarterly report submitted and Patient data and information managed
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
4 Quarterly performance reports submitted 4 Management meetings held 40 Department meetings held 4 Top management meeting held	1 Quarterly performance report submitted and 1 Management meeting held and 10 Department meetings held and 1 Top management meeting held	Pension paid timely and 1 Quarterly financial report submitted 3 Top management meetings held
Department:002 Hospital Services		

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1500 people given HCT services. 500 HIV positive people linked to ART 20,000 individuals received HIV testing and counseling services.	1 Quarterly outreach carried out and 375 people given HCT services and 5000 individuals received HIV testing and counseling services	1 Quarterly outreach carried out and 375 people given HCT services and 5000 individuals received HIV testing and counseling services
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
2400 x-rays taken 3200 ultra sound scans done 8000 Laboratory tests done	600 x-rays taken and 800 ultra sound scans done and 2000 laboratory tests done	600 x-rays taken and 800 ultra sound scans done and 2000 laboratory tests done
2,400 x-rays taken 3,200 ultra sounds scans done	600 x-rays taken and 800 ultra sound scans done	600 x-rays taken and 800 ultra sound scans done
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2,400 x-rays taken 3,200 ultra sounds scans done	600 x-rays taken and 800 ultra sound scans done	NA
Budget Output:320022 Immunisation Services		
PIAP Output: 1202010601 Target population fully immunised.		
45,000 children immunized	11250 children immunized	11250 children immunized
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
12,000 admissions 4 inpatient days average length of stay 85% bed Occupancy rate	3000 specialized admissions , 4 days average length of stay and 85% bed occupancy rate	3000 specialized admissions , 4 days average length of stay and 85% bed occupancy rate
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
1.2bn value of medicines dispensed Non expiry drugs	0.3bn value of medicines dispensed and non expiry of drugs	0.3bn value of medicines dispensed and non expiry of drugs
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
48,000 specialized outpatients Attendances 150,000 General outpatients Attendances	12000 specialized outpatients consultations made and 37500 General outpatient consultations made	12000 specialized outpatients consultations made and 37500 General outpatient consultations made

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320113 Prevention and rehabilitation services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
75,000 antenatal attendances 3,500 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	18750 antenatal attendances and 875 family planning users and 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART	18750 antenatal attendances and 875 family planning users and 0% Newly Diagnosed HIV Positive Pregnant Women not on HAART
Develoment Projects		
Project:1588 Retooling of Entebbe Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Shelves supplied and installed in the main drug stores Bills and designs for Specialized Grade A Hospital prepared and approved by authorities Plumbing and electrical repairs done in the main grade B building (affected by covid clients)	procurement process completed and shelves fitted and paid for	procurement process completed and shelves fitted and paid for
Plumbing and electrical installations fixed at he main grade B structure Shelves fitted at the Main drugs stores	procurement done and works executed and paid for	procurement done and works executed and paid for
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Master and development plan and Implementation plans to be drawn. Replacement of burners and repair of the chimney done Engraving of all equipment's done Fire extinguishers supplied and installed Surveillance cameras and biometric equipment installed	Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintainence of hospital equipment and buildings	Master and Development plan and implementation plan to be drawn and Avail modern medical and diagnostic equipment and repair and maintainence of hospital equipment and buildings

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
111101	Pay as You Earn (PAYE)-Payable By Individuals	0.000	76,000,000.000
Total		0.000	76,000,000.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To stream line gender into all service delivery areas at Entebbe Regional Referral Hospital
Issue of Concern:	Service delivery at Out Patient and othe key departments are not gender sensitive . Low or no identification of GBV victims at service delivery points
Planned Interventions:	Identify GBV focal person at each delivery point Train health workers in GBV Community sensitization incusive of all gender, ages , sex and people of all levels of education through local media houses
Budget Allocation (Billion):	0.003
Performance Indicators:	Number health workers trained Number of radio talk shows done Number of quarterly performance reviews on GBV
Actual Expenditure By End Q1	0.003
Performance as of End of Q1	40 health workers trained and 10 radio talk shows done.
Reasons for Variations	Increased community awareness of gender and equity services.

ii) HIV/AIDS

Objective:	To have inclusive and equal access of HIV services despite gender ,age,and social economic status
Issue of Concern:	Increased HIV incidence in the community especially among the most venerable population (pregnant mothers,sex workers,landing sites ,children ,adolescents and low adherence to HAART
Planned Interventions:	HIV health education behavior change and protection ,HIV/TB counselling and testing inclusive of all genders, sex and all ages of people. /coinfection screening ,Treat STDS and STIS.Conducting safe male circumcision's, condom distribution
Budget Allocation (Billion):	0.050
Performance Indicators:	% No of the total population tested for HIV inclusive of all genders, ages and sex and social status of people. % No of the positives put into care. % No Viral suppression
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	1179 people received HCT services and 20 people linked to ART
Reasons for Variations	Increased awareness of the importance of HCT services
Objective:	To have inclusive and equal access of HIV services despite gender ,age,and social economic status
Issue of Concern:	Incidents of maternal and neonatal mortality, Undocumented domestic and gender violence cases, low attendances to family planning and low male involvement in family planning.

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 1

Planned Interventions:	Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual and gender violence and other forms of violence against women and men inclusive of all sex. immunization of children, girls and boys.
Budget Allocation (Billion):	0.020
Performance Indicators:	% No of Children Immunized % No of Family Planning Contacts and Male involvement in family planning, % Number GBV cases treated
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	60% male involvement in family planning services. and 100% of GBV cases treated
Reasons for Variations	Increased community awareness of the importance of family planning services.

iii) Environment

Objective:	Ensure safe disposal of domestic and medical waste
Issue of Concern:	Poor waste management from point of generation to final disposal
Planned Interventions:	Repair the burners of the incinerator, fence off all waste areas
Budget Allocation (Billion):	0.010
Performance Indicators:	%No of waste handlers trained on safe waste disposal methods. Number of waste bins sorted before disposal ,medical waste strictly disposed through the incinerator.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	100% of waste bins sorted before disposal and All medical waste strictly disposed through the incinerator.
Reasons for Variations	Increased support supervision by Hospital administration.

iv) Covid

Objective:	Decreased COVID 19 incidence in the community especially among the most at risk populations.
Issue of Concern:	Increased COVID 19 prevalence in the community
Planned Interventions:	Set up an Isolation center to address matter affecting young and all age groups Assign a Covid focal person to coordinate planning and implementation of Covid triage, testing and treatment
Budget Allocation (Billion):	0.025
Performance Indicators:	% Number of people vaccinated inclusive of all genders, sex and ages and social status % Number of people tested regardless of social status
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	100% of people vaccinated and 50% of people tested
Reasons for Variations	Increased community involvement in COVID 19 prevention