

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.614	4.614	3.547	100.0 %	77.0 %	76.9 %
	Non-Wage	2.254	2.907	1.725	77.0 %	72.6 %	94.9 %
Devt.	GoU	0.900	0.900	0.455	50.6 %	47.6 %	94.1 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.768	8.421	6.794	87.5 %	72.2 %	82.6 %
Total GoU+Ext Fin (MTEF)		7.768	8.421	6.794	87.5 %	72.2 %	82.6 %
Arrears		0.030	0.030	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.798	8.451	6.794	87.1 %	72.0 %	82.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.798	8.451	6.794	87.1 %	72.0 %	82.6 %
Total Vote Budget Excluding Arrears		7.768	8.421	6.794	87.5 %	72.2 %	82.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	7.798	8.451	6.795	5.611	87.1 %	72.0 %	82.6%
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	8.451	6.795	5.611	87.1 %	72.0 %	82.6%
Total for the Vote	7.798	8.451	6.795	5.611	87.1 %	72.0 %	82.6 %

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
	Bn Shs	Department : 001 Support Services
	Reason: The Procurement process was on going. The funds were encumbered	
<i>Items</i>		
0.017	UShs	273104 Pension
	Reason: The funds were encumbered The funds were encumbered	
0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
	Reason: The procurement process was on going	
0.005	UShs	228001 Maintenance-Buildings and Structures
	Reason: The procurement process was on going.	
0.001	UShs	221012 Small Office Equipment
	Reason: The procurement process was on going	
	Bn Shs	Department : 002 Hospital Services
	Reason: The procurement process was ongoing. The funds were encumbered	
<i>Items</i>		
0.027	UShs	224001 Medical Supplies and Services
	Reason: The funds were encumbered	
0.011	UShs	223001 Property Management Expenses
	Reason: The procurement process was on going.	
0.002	UShs	224005 Laboratory supplies and services
	Reason: The funds were encumbered	
0.001	UShs	228001 Maintenance-Buildings and Structures
	Reason: The procurement process was on going.	
0.001	UShs	221010 Special Meals and Drinks
	Reason: The procurement process was on going	

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management

0.045	Bn Shs	Department : 001 Support Services
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Reason: 0

Items

0.045	UShs	273104 Pension
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Audit workplan in place	Yes/No	1	1
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	45 %	35%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Technical support supervisions conducted	Number	4	3
Department:002 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	35%	20%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital Services</b>			
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
% of health facilities providing immunization services by level	Percentage	50%	40%
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	40%	30%
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of youth-led HIV prevention programs designed and implemented	Number	45	30
<b>Project:1588 Retooling of Entebbe Regional Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Medical equipment inventory maintained and updated	Status	40%	30%
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	40	30
No. of health workers trained	Number	70	50
Medical equipment inventory maintained and updated	Text	2022-2023	YES

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1588 Retooling of Entebbe Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Medical Equipment list and specifications reviewed	Text	2022-2023	YES
Medical Equipment Policy developed	Text	2022-2023	YES
A functional incinerator	Status	2022-2023	YES
Proportion of departments implementing infection control guidelines	Proportion	10	8

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## Performance highlights for the Quarter

100% staff salaries and pensions paid  
3 Top management meetings held  
746 X-rays taken and 987 Ultra sounds scans done.  
11678 children immunized.

## Variances and Challenges

Inadequate funds released in quarter three 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	7.798	8.451	6.795	5.611	87.1 %	72.0 %	82.6 %
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	8.451	6.795	5.611	87.1 %	72.0 %	82.6 %
000001 Audit and Risk Management	0.014	0.014	0.011	0.011	75.0 %	75.0 %	100.0 %
000002 Construction Management	0.317	0.317	0.197	0.196	62.0 %	61.9 %	99.7 %
000003 Facilities and Equipment Management	0.583	0.583	0.259	0.231	44.4 %	39.7 %	89.4 %
000005 Human Resource Management	4.644	4.644	4.637	3.566	99.8 %	76.8 %	76.9 %
000008 Records Management	0.007	0.007	0.005	0.004	75.0 %	60.4 %	80.6 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.025	0.025	0.019	0.018	75.0 %	73.5 %	98.0 %
320021 Hospital Management and Support Services	1.789	2.442	1.367	1.329	76.4 %	74.3 %	97.2 %
320022 Immunisation Services	0.028	0.028	0.020	0.017	70.6 %	62.2 %	88.1 %
320023 Inpatient Services	0.107	0.107	0.070	0.059	66.0 %	55.1 %	83.5 %
320027 Medical and Health Supplies	0.149	0.149	0.111	0.083	74.2 %	55.7 %	75.0 %
320033 Outpatient Services	0.061	0.061	0.049	0.046	80.6 %	75.2 %	93.3 %
320113 Prevention and rehabilitation services	0.054	0.054	0.037	0.035	67.6 %	65.4 %	96.7 %
Total for the Vote	7.798	8.451	6.795	5.611	87.1 %	72.0 %	82.6 %

**VOTE: 419 Entebbe Regional Referral Hospital****Quarter 3****Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Released by End Q3</b>	<b>Spent by End Q3</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
211101 General Staff Salaries	4.614	4.614	4.614	3.547	100.0 %	76.9 %	76.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.274	0.274	0.209	0.209	76.1 %	76.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.010	0.010	0.006	0.006	55.0 %	55.0 %	100.0 %
212102 Medical expenses (Employees)	0.002	0.002	0.001	0.001	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.005	0.005	0.004	0.004	87.0 %	86.0 %	98.9 %
221003 Staff Training	0.038	0.038	0.029	0.023	75.0 %	59.9 %	79.9 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.008	0.007	75.0 %	72.7 %	96.9 %
221009 Welfare and Entertainment	0.006	0.006	0.005	0.004	75.0 %	75.0 %	99.9 %
221010 Special Meals and Drinks	0.011	0.011	0.007	0.005	63.6 %	49.8 %	78.2 %
221011 Printing, Stationery, Photocopying and Binding	0.013	0.013	0.010	0.008	75.0 %	64.1 %	85.5 %
221012 Small Office Equipment	0.004	0.004	0.003	0.001	75.0 %	30.7 %	40.9 %
221016 Systems Recurrent costs	0.055	0.055	0.041	0.041	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.020	0.020	65.0 %	65.0 %	100.0 %
223001 Property Management Expenses	0.647	0.647	0.451	0.434	69.7 %	67.1 %	96.2 %
223002 Property Rates	0.002	0.002	0.001	0.001	69.8 %	69.8 %	100.0 %
223004 Guard and Security services	0.075	0.075	0.062	0.062	82.5 %	82.5 %	100.0 %
223005 Electricity	0.200	0.200	0.115	0.115	57.5 %	57.5 %	100.0 %
223006 Water	0.120	0.120	0.070	0.070	58.3 %	58.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.151	0.151	0.107	0.080	71.3 %	53.3 %	74.8 %
224005 Laboratory supplies and services	0.004	0.004	0.003	0.000	75.0 %	12.0 %	16.0 %
225101 Consultancy Services	0.008	0.008	0.006	0.006	74.0 %	74.0 %	100.0 %
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	0.030	0.029	75.0 %	71.4 %	95.2 %
227004 Fuel, Lubricants and Oils	0.204	0.204	0.153	0.153	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.227	0.227	0.219	0.212	96.6 %	93.5 %	96.8 %
228002 Maintenance-Transport Equipment	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.564	0.564	0.229	0.195	40.6 %	34.6 %	85.3 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.060	0.060	99.6 %	99.6 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.001	0.001	75.0 %	74.9 %	99.9 %
273104 Pension	0.015	0.119	0.078	0.061	511.1 %	398.1 %	77.9 %
273105 Gratuity	0.186	0.736	0.186	0.186	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.798	8.451	6.795	5.611	87.1 %	72.0 %	82.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	7.798	8.451	6.795	5.611	87.14 %	71.96 %	82.58 %
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	8.451	6.795	5.611	87.14 %	71.96 %	82.6 %
<i>Departments</i>							
001 Support Services	6.454	7.107	6.019	4.910	93.3 %	76.1 %	81.6 %
002 Hospital Services	0.444	0.444	0.320	0.274	72.2 %	61.7 %	85.5 %
<i>Development Projects</i>							
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.900	0.455	0.428	50.6 %	47.5 %	93.9 %
Total for the Vote	7.798	8.451	6.795	5.611	87.1 %	72.0 %	82.6 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 Quarterly audit report submitted	1 Quarterly Audit report submitted		Competent audit department that submits 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			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Staff salaries and pensions paid in time 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.		Competent Human Resource Department that pays all salaries and pensions in time.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	1,184,179.151		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000		
221003 Staff Training	2,585.000		
221011 Printing, Stationery, Photocopying and Binding	3,000.000		
227004 Fuel, Lubricants and Oils	500.000		
	Total For Budget Output	1,192,764.151	
	Wage Recurrent	1,184,179.151	
	Non Wage Recurrent	8,585.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Records and information management system managed and 1 quarterly report submitted and Patient data and information managed	Records and Information management system managed 1 Quarterly report submitted. Patient data and information managed.	Competent Records department that submits reports in time.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000	
	Total For Budget Output	750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	750.000
	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.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Quarterly performance report submitted and 1 Management meeting held and 10 Department meetings held and 1 Top Management meeting held	1 Quarterly performance report submitted 1 Management meeting held. 10 Department meetings held. 1 Top Management meeting held.	Competent Management that submits reports in time.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,750.000	
211107 Boards, Committees and Council Allowances	500.000	
212102 Medical expenses (Employees)	375.000	
212103 Incapacity benefits (Employees)	1,700.000	
221001 Advertising and Public Relations	3,599.999	
221003 Staff Training	4,672.550	
221007 Books, Periodicals & Newspapers	1,950.000	
221008 Information and Communication Technology Supplies.	1,350.000	
221009 Welfare and Entertainment	1,497.000	
221010 Special Meals and Drinks	1,225.000	
221011 Printing, Stationery, Photocopying and Binding	1,881.501	
221016 Systems Recurrent costs	6,234.932	

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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
222001 Information and Communication Technology Services.		7,500.000
223001 Property Management Expenses		93,816.692
223004 Guard and Security services		11,125.000
223005 Electricity		25,000.000
223006 Water		20,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
225101 Consultancy Services		2,000.000
227001 Travel inland		7,683.403
227004 Fuel, Lubricants and Oils		31,921.522
228001 Maintenance-Buildings and Structures		1,065.500
228002 Maintenance-Transport Equipment		31,144.440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,590.519
273102 Incapacity, death benefits and funeral expenses		259.000
273104 Pension		38,324.902
273105 Gratuity		139,610.754
	Total For Budget Output	481,027.714
	Wage Recurrent	0.000
	Non Wage Recurrent	481,027.714
	Arrears	0.000
	AIA	0.000
	Total For Department	1,678,041.865
	Wage Recurrent	1,184,179.151
	Non Wage Recurrent	493,862.714
	Arrears	0.000
	AIA	0.000
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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Quarterly outreach carried out and 375 people given HCT service and 5000 individuals received HIV testing and counseling services.	1 Quarterly outreach carried out. 413 People given HCT services. 5678 individuals received HIV testing and counseling services.	Improved Diagnostic and Health care services.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000



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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
221016 Systems Recurrent costs		3,750.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
600 x-rays taken and 800 ultra sound scans done and 2000 laboratory tests done	746 X-rays taken 987 Ultra sounds scans done	Improved Diagnostic and Health care services.
600 x-rays taken and 800 ultra sound scans done	746 X-rays taken. 987 Ultra Sounds scans done.	Improved Diagnostic and Health care services.
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	746 X- Rays taken. 987 Ultra sound scans done	Improved diagnostic and Health care services.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
227001 Travel inland		140.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	5,890.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,890.000
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
11250 children immunized	11678 children immunized.	Increased awareness of the community on the importance of immunization.

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
NA	11678 children immunized.	Increased awareness of the community on the importance of immunization.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000	
221008 Information and Communication Technology Supplies.	1,500.000	
221016 Systems Recurrent costs	1,460.068	
Total For Budget Output		5,960.068
Wage Recurrent		0.000
Non Wage Recurrent		5,960.068
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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3000 specialized admissions, 4 days average length of stay and 85% bed occupancy rate	3908 Specialized admissions. 4 days average length of stay. 85% bed Occupancy rate.	Highly skilled Health workers carrying out improved Inpatient services.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,425.542	
221016 Systems Recurrent costs	1,000.000	
223001 Property Management Expenses	6,066.000	
227004 Fuel, Lubricants and Oils	9,500.000	
228001 Maintenance-Buildings and Structures	130.000	
Total For Budget Output		20,121.542
Wage Recurrent		0.000
Non Wage Recurrent		20,121.542
Arrears		0.000
AIA		0.000
Budget Output:320027 Medical and Health Supplies		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
0.3bn value of medicines dispensed and Non expiry of drugs	0.3bn value of medicines dispensed and Non expiry of drugs.	NMS delivered drugs on 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	
224001 Medical Supplies and Services	26,613.100	
227001 Travel inland	500.000	
227004 Fuel, Lubricants and Oils	1,250.000	
Total For Budget Output		30,363.100
Wage Recurrent		0.000
Non Wage Recurrent		30,363.100
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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12000 specialized outpatients consultations made and 37500 General outpatient consultations made	12567 Specialized outpatients consultations made. 37669 General outpatient 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)	10,175.000	
221001 Advertising and Public Relations	700.001	
221008 Information and Communication Technology Supplies.	1,000.000	
227001 Travel inland	1,000.000	
227004 Fuel, Lubricants and Oils	2,000.000	
Total For Budget Output		14,875.001
Wage Recurrent		0.000
Non Wage Recurrent		14,875.001
Arrears		0.000
AIA		0.000
Budget Output:320113 Prevention and rehabilitation services		

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Quarter 3

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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
18750 antenatal attendances and 875 family planning users and 0% Newly Postive Pregnant Women not on HAART	19854 antenatal attendances. 897 family planning users 0% Newly 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		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221016 Systems Recurrent costs	1,250.000	
224001 Medical Supplies and Services	5,000.000	
227004 Fuel, Lubricants and Oils	2,300.000	
	Total For Budget Output	13,550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,550.000
	Arrears	0.000
	AIA	0.000
	Total For Department	95,759.711
	Wage Recurrent	0.000
	Non Wage Recurrent	95,759.711
	Arrears	0.000
	AIA	0.000
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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
defects laibility period	No defects.	Highly competent management
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	194,868.150
	GoU Development	194,868.150
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1588 Retooling of Entebbe Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	NA	NA
NA	Master and Development plan and Implementation plan to be drawn. Avail modern and Diagnostic equipment and repair and Maintainence of Hospital Equipment and Buildings	Highly competent Administration
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	231,475.880
	GoU Development	231,475.880
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	426,344.030
	GoU Development	426,344.030
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,200,145.606
	Wage Recurrent	1,184,179.151
	Non Wage Recurrent	589,622.425
	GoU Development	426,344.030
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Quarterly audit reports submitted 1 Annual Report submitted	3 Quarterly Audit reports 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)	6,000.000	
227004 Fuel, Lubricants and Oils	4,500.000	
Total For Budget Output	10,500.000	
Wage Recurrent	0.000	
Non Wage Recurrent	10,500.000	
Arrears	0.000	
AIA	0.000	
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	Staff salaries and pensions paid in time and All staff appraised and 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	3,546,909.812	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000	
221003 Staff Training	5,585.000	
221011 Printing, Stationery, Photocopying and Binding	4,499.999	
227004 Fuel, Lubricants and Oils	1,500.000	
Total For Budget Output	3,565,994.811	
Wage Recurrent	3,546,909.812	

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	19,084.999
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

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

Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted	Records and Information management system managed 3 Quarterly reports submitted. Patient data and information managed.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250.000
221003 Staff Training	1,000.000
221011 Printing, Stationery, Photocopying and Binding	799.600
<b>Total For Budget Output</b>	<b>4,049.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,049.600
Arrears	0.000
<i>AIA</i>	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.**

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

4 Quarterly performance reports submitted 4 Management meetings held 40 Department meetings held 4 Top management meeting held	3 Quarterly performance report submitted 3 Management meeting held. 30 Department meetings held. 3 Top Management meeting held.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,250.000
211107 Boards, Committees and Council Allowances	5,500.000
212102 Medical expenses (Employees)	1,125.000
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	3,599.999
221003 Staff Training	15,672.550
221007 Books, Periodicals & Newspapers	5,850.000

**VOTE: 419 Entebbe Regional Referral Hospital****Quarter 3**

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quarter</b>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		3,520.000
221009 Welfare and Entertainment		4,497.000
221010 Special Meals and Drinks		4,225.000
221011 Printing, Stationery, Photocopying and Binding		2,846.501
221012 Small Office Equipment		850.000
221016 Systems Recurrent costs		18,712.496
222001 Information and Communication Technology Services.		19,500.000
223001 Property Management Expenses		414,527.562
223002 Property Rates		1,395.000
223004 Guard and Security services		61,875.001
223005 Electricity		115,000.000
223006 Water		70,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		750.000
225101 Consultancy Services		6,169.886
227001 Travel inland		23,683.403
227004 Fuel, Lubricants and Oils		95,764.566
228001 Maintenance-Buildings and Structures		12,901.446
228002 Maintenance-Transport Equipment		59,999.990
228003 Maintenance-Machinery & Equipment Other than Transport		23,230.518
273102 Incapacity, death benefits and funeral expenses		749.000
273104 Pension		60,690.579
273105 Gratuity		186,147.673
	<b>Total For Budget Output</b>	<b>1,329,033.170</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,329,033.170
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,909,577.581</b>
	Wage Recurrent	3,546,909.812
	Non Wage Recurrent	1,362,667.769
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Hospital Services</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		



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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1500 people given HCT services.		3 Quarterly outreach carried out.	
500 HIV positive people linked to ART		1163 People given HCT services.	
20,000 individuals received HIV testing and counseling services.		15678 individuals received HIV testing and counseling services.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,750.000
221016 Systems Recurrent costs			11,250.000
Total For Budget Output			15,000.000
Wage Recurrent			0.000
Non Wage Recurrent			15,000.000
Arrears			0.000
AIA			0.000
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
2400 x-rays taken		1946 X-rays taken	
3200 ultra sound scans done		2587 Ultra sounds scans done	
8000 Laboratory tests done			
2,400 x-rays taken		1946 X-rays taken.	
3,200 ultra sounds scans done		2587 Ultra Sounds scans done.	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
2,400 x-rays taken		1946 X- Rays taken.	
3,200 ultra sounds scans done		2587 Ultra sound scans done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,250.000
227001 Travel inland			1,190.000
227004 Fuel, Lubricants and Oils			6,000.000
Total For Budget Output			18,440.000
Wage Recurrent			0.000
Non Wage Recurrent			18,440.000
Arrears			0.000
AIA			0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
45,000 children immunized	35358 children immunized.	
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
45,000 children immunized	35358 children immunized.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000	
221003 Staff Training	500.000	
221008 Information and Communication Technology Supplies.	2,250.000	
221016 Systems Recurrent costs	4,380.204	
223001 Property Management Expenses	1,289.933	
	Total For Budget Output	17,420.137
	Wage Recurrent	0.000
	Non Wage Recurrent	17,420.137
	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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12,000 admissions	10085 Specialized admissions.	
4 inpatient days average length of stay	4 days 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		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,851.084	
221010 Special Meals and Drinks	1,250.000	
221012 Small Office Equipment	500.000	
221016 Systems Recurrent costs	2,000.000	
223001 Property Management Expenses	14,415.458	
224001 Medical Supplies and Services	2,500.000	
227004 Fuel, Lubricants and Oils	28,500.000	
228001 Maintenance-Buildings and Structures	2,732.000	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	58,748.542
		Wage Recurrent	0.000
		Non Wage Recurrent	58,748.542
		Arrears	0.000
		AIA	0.000
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1.2bn value of medicines dispensed Non expiry drugs		0.9bn value of medicines dispensed and Non expiry of drugs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,000.000
223001 Property Management Expenses			3,750.000
224001 Medical Supplies and Services			67,715.300
224005 Laboratory supplies and services			455.000
227001 Travel inland			1,500.000
227004 Fuel, Lubricants and Oils			3,750.000
		Total For Budget Output	83,170.300
		Wage Recurrent	0.000
		Non Wage Recurrent	83,170.300
		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			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
48,000 specialized outpatients Attendances 150,000 General outpatients Attendances		37107 Specialized outpatients consultations made. 113959 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)			33,950.542
221001 Advertising and Public Relations			700.001
221008 Information and Communication Technology Supplies.			1,500.000
224001 Medical Supplies and Services			1,250.000
227001 Travel inland			2,250.000
227004 Fuel, Lubricants and Oils			6,000.000

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	45,650.543
		Wage Recurrent	0.000
		Non Wage Recurrent	45,650.543
		Arrears	0.000
		AIA	0.000
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			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
75,000 antenatal attendances		57394 antenatal attendances.	
3,500 family planning users		2749 family planning users	
0% Newly Diagnosed HIV Positive Pregnant women not on HAART		0% Newly Positive Pregnant Women not on HAART	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000	
221016 Systems Recurrent costs		4,750.000	
224001 Medical Supplies and Services		8,795.700	
227004 Fuel, Lubricants and Oils		6,900.000	
		Total For Budget Output	35,445.700
		Wage Recurrent	0.000
		Non Wage Recurrent	35,445.700
		Arrears	0.000
		AIA	0.000
		Total For Department	273,875.222
		Wage Recurrent	0.000
		Non Wage Recurrent	273,875.222
		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			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Shelves supplied and installed in the main drug stores		No defects.	
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)			

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1588 Retooling of Entebbe Regional Referral Hospital		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Plumbing and electrical installations fixed at he main grade B structure Shelves fitted at the Main drugs stores	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
228001 Maintenance-Buildings and Structures	196,068.150	
Total For Budget Output	196,068.150	
GoU Development	196,068.150	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Master and development plan 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	NA	
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	Master and Development plan and Implementation plan to be drawn. Avail modern and Diagnostic equipment and repair and Maintainence of Hospital Equipment and Buildings	
Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement	NA	
Office and ward furniture supplied	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	171,725.400	
228004 Maintenance-Other Fixed Assets	59,750.480	
Total For Budget Output	231,475.880	
GoU Development	231,475.880	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	427,544.030
	GoU Development	427,544.030
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,610,996.833
	Wage Recurrent	3,546,909.812
	Non Wage Recurrent	1,636,542.991
	GoU Development	427,544.030
	External Financing	0.000
	Arrears	0.000
	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		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	Staff salaries and pension paid in time and All staff appraised and Rewards and sanctions of staff done	Staff salaries and pension 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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Records and Information Management System managed Patient data and information managed 4 quarterly reports generated and submitted	Records and information management system managed and 1 quarterly report submitted and patient data	Records and information management system managed and 1 quarterly report submitted and patient data
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Quarterly performance reports submitted 4 Management meetings held 40 Department meetings held 4 Top management meeting held	1 Quarterly performance report submitted and 1Management meeting held and 10 Department meetings held and 1 Top management meetings conducted	1 Quarterly performance report submitted and 1Management meeting held and 10 Department meetings held and 1 Top management meetings conducted
Department:002 Hospital Services		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1500 people given HCT services. 500 HIV positive people linked to ART 20,000 individuals received HIV testing and counseling services.	1 Quarterly outreaches carried out and 375 people given HCT services	1 Quarterly outreaches carried out and 375 people given HCT services
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2400 x-rays taken 3200 ultra sound scans done 8000 Laboratory tests done	600 x-rays taken and 800 ultra sound scans done and 1000 laboratory tests done	600 x-rays taken and 800 ultra sound scans done and 1000 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
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2,400 x-rays taken 3,200 ultra sounds scans done	600 x-rays taken and 800 ultra sound scans done	NA
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
45,000 children immunized	11250 children immunized	11250 children immunized
<b>PIAP Output: 1202010601 Target population fully immunised.</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
45,000 children immunized	11250 children immunized	NA
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
12,000 admissions 4 inpatient days average length of stay 85% bed Occupancy rate	3000 specialized admissions, 4days average length of stay and 85% bed occupancy rate	3000 specialized admissions, 4days average length of stay and 85% bed occupancy rate
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1.2bn value of medicines dispensed Non expiry drugs	0.3bn value of medicines dispensed	0.3bn value of medicines dispensed



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
48,000 specialized outpatients Attendances 150,000 General outpatients Attendances	12000 specialized outpatients consultations amade and 37500	12000 specialized outpatients consultations amade and 37500
<b>Budget Output:320113 Prevention and rehabilitation services</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
75,000 antenatal attendances 3,500 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART	18750 antenatal attendance and 875 family planning users	18750 antenatal attendance and 875 family planning users
<i>Develoment Projects</i>		
<b>Project:1588 Retooling of Entebbe Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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)	user training	user training
Plumbing and electrical installations fixed at he main grade B structure Shelves fitted at the Main drugs stores	NA	NA
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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	Avail modern and diagnostic equipment and repair and maintenance of hospital equipment and buildings	Avail modern and diagnostic equipment and repair and maintenance of hospital equipment and buildings

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1588 Retooling of Entebbe Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Master and development plan 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	Avail modern and diagnostic equipment and repair and maintenance of hospital equipment and buildings	NA
Security cameras installed at the three campuses Biometrics equipment's installed for staff attendance Clinic master program installed for clinical care quality improvement	NA	NA
Office and ward furniture supplied	NA	NA

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
111101	Pay as You Earn (PAYE)-Payable By Individuals	0.000	0.000
Total		0.000	0.000

**VOTE:** 419 Entebbe Regional Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To stream line gender into all service delivery areas at Entebbe Regional Referral Hospital
<b>Issue of Concern:</b>	Service delivery at Out Patient and othe key departments are not gender sensitive . Low or no identification of GBV victims at service delivery points
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	Number health workers trained Number of radio talk shows done Number of quarterly performance reviews on GBV
<b>Actual Expenditure By End Q3</b>	0.03
<b>Performance as of End of Q3</b>	40 Health workers trained and 20 radio talk shows done.
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To have inclusive and equal access of HIV services despite gender ,age,and social economic status
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	% 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
<b>Actual Expenditure By End Q3</b>	0.05
<b>Performance as of End of Q3</b>	1387 People received HCT services and 40 people were linked to ART
<b>Reasons for Variations</b>	Increased awareness of the importance of HCT services.
<b>Objective:</b>	To have inclusive and equal access of HIV services despite gender ,age,and social economic status
<b>Issue of Concern:</b>	Incidents of maternal and neonatal mortality, Undocumented domestic and gender violence cases, low attendances to family planning and low male involvement in family planning.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	% No of Children Immunized % No of Family Planning Contacts and Male involvement in family planning, % Number GBV cases treated
<b>Actual Expenditure By End Q3</b>	0.02
<b>Performance as of End of Q3</b>	80% male involvement in family planning and 100% number GBV cases treated

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 3

Reasons for Variations	Improved gender inclusive services
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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 Q3	0.010
Performance as of End of Q3	100% of waste bins sorted before disposal and All medical waste strictly disposed through the incinerator
Reasons for Variations	Constant supervision by the Hospital Administrators

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 Q3	0.025
Performance as of End of Q3	100% of people vaccinated and 50% of people tested.
Reasons for Variations	

