

# **Vote: 172** Lira Referral Hospital

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## **Structure of Submission**

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**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.163	N/A	1.214	1.015	56.1%	46.9%	83.6%
Recurrent Non Wage	0.761	0.910	0.703	0.496	92.3%	65.2%	70.6%
Development GoU	1.500	1.191	1.191	1.191	79.4%	79.4%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>4.424</b>	<b>2.101</b>	<b>3.108</b>	<b>2.702</b>	<b>70.3%</b>	<b>61.1%</b>	<b>86.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.424</b>	<b>N/A</b>	<b>3.108</b>	<b>2.702</b>	<b>70.3%</b>	<b>61.1%</b>	<b>86.9%</b>
(ii) Arrears and Taxes Arrears	0.149	N/A	0.059	0.055	39.9%	37.3%	93.7%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>4.572</b>	<b>2.1008159</b>	<b>3.167</b>	<b>2.758</b>	<b>69.3%</b>	<b>60.3%</b>	<b>87.1%</b>
(iii) Non Tax Revenue	0.015	N/A	0.017	0.016	113.7%	109.9%	96.7%
<b>Grand Total</b>	<b>4.587</b>	<b>2.1008159</b>	<b>3.184</b>	<b>2.774</b>	<b>69.4%</b>	<b>60.5%</b>	<b>87.1%</b>
Excluding Taxes, Arrears	4.439	2.1008159	3.125	2.719	70.4%	61.2%	87.0%

\* Donor expenditure information available

\*\* Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	4.44	3.12	2.72	70.4%	61.2%	87.0%
<b>Total For Vote</b>	<b>4.44</b>	<b>3.12</b>	<b>2.72</b>	<b>70.4%</b>	<b>61.2%</b>	<b>87.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Inadequate funding

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

### V2: Performance Highlights

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	16,000 Admissions; Bed Occupancy 90%; ALOS 6 days	20,210 admissions, bed occupancy rate 89percent, ALOS 6 days.	Non functionality of lower Health units
<i>Performance Indicators:</i>			
No. of in patients admitted	19,000	20120	
Bed occupancy rate (inpatients)	90	89	
Average rate of stay for inpatients (no. days)	6	6	
<i>Output Cost:</i>	UShs Bn: 1.311	UShs Bn: 0.648	% Budget Spent: 49.4%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	200,000 outpatient's attendance, 80,000 specialized clinic attendance,	212,514 out patient attendance, 7,041 specialised clinic	Non functionality of lower health units explain the increase of the number of outpatient attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80000	7041	
No. of general outpatients attended to	200000	212514	
<i>Output Cost:</i>	UShs Bn: 0.340	UShs Bn: 0.192	% Budget Spent: 56.3%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	Medicines worth sh. 1.0	1,021,052,919 drugs and health delivered by NMS and dispensed supplies delivered by NMS	No significant variation.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.0	1021052919	
<i>Output Cost:</i>	UShs Bn: 0.059	UShs Bn: 0.029	% Budget Spent: 49.7%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	60,000 lab tests, 8,000 xray imagings, Ultra sound 6,000	93,540 lab tests, 6121 x-rays, 5275 ultra sound	The over performance in Lab tests is as a result of the influx of patients due to non performance of lower health units and under performance in x-rays was due to over planning. Instead of 9000 we planned 14,000
<i>Performance Indicators:</i>			
Patient xrays (imaging)	14000	6121	
No. of labs/tests	60000	93540	
<i>Output Cost:</i>	UShs Bn: 0.165	UShs Bn: 0.073	% Budget Spent: 44.4%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		2 hospital board meetings, 4 senior management meeting, 4	The under performance in board meeting was as a result of

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		general staff meeting, 36 top management meeting.	delays in approving the board members.
<i>Output Cost:</i>	UShs Bn: 0.745	UShs Bn: 0.398	% Budget Spent: 53.5%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	20,000 antenatal cases 32,000 people immunised, 3,600 people receiving family planning services	13,619 Ante Natal, 34,544 Immunisation, 3852 Family planning services.	No significant variation noted.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3600	3852	
No. of people immunised	32000	34544	
No. of antenatal cases	20000	13619	
<i>Output Cost:</i>	UShs Bn: 0.319	UShs Bn: 0.187	% Budget Spent: 58.6%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>		Delivery made and installation on going.	No significant variation.
<i>Output Cost:</i>	UShs Bn: 1.200	UShs Bn: 1.100	% Budget Spent: 91.7%
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	Constuction of Perimeter wall 1st. Phase.	Project not funded	NA
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the rennovation of existing facilities.	0.25	0	
<i>Output Cost:</i>	UShs Bn: 0.200	UShs Bn: 0.061	% Budget Spent: 30.3%
<b>Vote Function Cost</b>	<b>UShs Bn: 4.439</b>	<b>UShs Bn: 2.719</b>	<b>% Budget Spent: 61.2%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 4.439</b>	<b>UShs Bn: 2.719</b>	<b>% Budget Spent: 61.2%</b>

\* Excluding Taxes and Arrears

The number of patient attendances are increasing. Staffing continues to inadequate especially Specialists are lacking

### Table V2.2: Implementing Actions to Improve Vote Performance

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>4.42</b>	<b>3.11</b>	<b>2.70</b>	<b>70.3%</b>	<b>61.1%</b>	<b>86.9%</b>
<i>Class: Outputs Provided</i>	2.92	1.92	1.51	65.6%	51.7%	78.8%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085601 Inpatient services	1.30	0.79	<b>0.63</b>	60.5%	48.6%	80.3%
085602 Outpatient services	0.34	0.24	<b>0.19</b>	70.2%	56.3%	80.3%
085603 Medicines and health supplies procured and dispensed	0.06	0.04	<b>0.03</b>	61.2%	49.7%	81.2%
085604 Diagnostic services	0.17	0.09	<b>0.07</b>	57.1%	44.4%	77.8%
085605 Hospital Management and support services	0.74	0.52	<b>0.40</b>	70.1%	53.8%	76.7%
085606 Prevention and rehabilitation services	0.32	0.24	<b>0.19</b>	75.8%	58.6%	77.3%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>1.19</i>	<i>1.19</i>	<i>79.4%</i>	<i>79.4%</i>	<i>100.0%</i>
085676 Purchase of Office and ICT Equipment, including Software	0.10	0.03	<b>0.03</b>	30.3%	30.3%	100.0%
085677 Purchase of Specialised Machinery & Equipment	1.20	1.10	<b>1.10</b>	91.7%	91.7%	100.0%
085680 Hospital Construction/rehabilitation	0.20	0.06	<b>0.06</b>	30.3%	30.3%	100.0%
<b>Total For Vote</b>	<b>4.42</b>	<b>3.11</b>	<b>2.70</b>	<b>70.3%</b>	<b>61.1%</b>	<b>86.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>2.92</b>	<b>1.92</b>	<b>1.51</b>	<b>65.6%</b>	<b>51.7%</b>	<b>78.8%</b>
211101 General Staff Salaries	2.16	1.21	<b>1.01</b>	56.1%	46.9%	83.6%
211103 Allowances	0.07	0.07	<b>0.05</b>	93.8%	63.5%	67.7%
213001 Medical Expenses(To Employees)	0.01	0.01	<b>0.00</b>	66.1%	40.1%	60.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	<b>0.00</b>	47.2%	23.8%	50.4%
221001 Advertising and Public Relations	0.00	0.00	<b>0.00</b>	62.4%	46.7%	74.9%
221002 Workshops and Seminars	0.01	0.01	<b>0.01</b>	78.6%	50.8%	64.6%
221003 Staff Training	0.02	0.02	<b>0.01</b>	90.2%	51.5%	57.1%
221007 Books, Periodicals and Newspapers	0.00	0.00	<b>0.00</b>	100.0%	47.9%	47.9%
221008 Computer Supplies and IT Services	0.01	0.01	<b>0.00</b>	100.0%	38.4%	38.4%
221009 Welfare and Entertainment	0.05	0.04	<b>0.03</b>	84.5%	58.2%	68.8%
221010 Special Meals and Drinks	0.01	0.01	<b>0.01</b>	100.0%	66.1%	66.1%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	<b>0.04</b>	99.1%	60.6%	61.2%
221012 Small Office Equipment	0.01	0.01	<b>0.01</b>	100.0%	54.4%	54.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
222001 Telecommunications	0.00	0.00	<b>0.00</b>	100.0%	18.5%	18.5%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	100.0%	73.0%	73.0%
222003 Information and Communications Technology	0.01	0.01	<b>0.01</b>	100.0%	66.9%	66.9%
223001 Property Expenses	0.00	0.00	<b>0.00</b>	100.0%	75.0%	75.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	<b>0.00</b>	100.0%	75.0%	75.0%
223005 Electricity	0.08	0.08	<b>0.06</b>	100.0%	75.5%	75.5%
223006 Water	0.10	0.10	<b>0.07</b>	100.0%	75.0%	75.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.02	<b>0.01</b>	100.0%	80.8%	80.8%
224002 General Supply of Goods and Services	0.08	0.08	<b>0.05</b>	97.5%	65.7%	67.4%
225001 Consultancy Services- Short-term	0.01	0.01	<b>0.00</b>	100.0%	50.0%	50.0%
227001 Travel Inland	0.10	0.09	<b>0.08</b>	92.1%	81.9%	88.9%
227002 Travel Abroad	0.00	0.00	<b>0.00</b>	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	<b>0.01</b>	100.0%	51.2%	51.2%
228001 Maintenance - Civil	0.01	0.01	<b>0.00</b>	100.0%	40.0%	40.0%
228002 Maintenance - Vehicles	0.03	0.03	<b>0.02</b>	92.5%	58.4%	63.1%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.03	<b>0.02</b>	61.4%	49.8%	81.1%
228004 Maintenance Other	0.01	0.01	<b>0.01</b>	100.0%	61.5%	61.5%
<b>Output Class: Capital Purchases</b>	<b>1.50</b>	<b>1.19</b>	<b>1.19</b>	<b>79.4%</b>	<b>79.4%</b>	<b>100.0%</b>
231005 Machinery and Equipment	1.30	1.13	<b>1.13</b>	87.0%	87.0%	100.0%
231007 Other Structures	0.20	0.06	<b>0.06</b>	30.3%	30.3%	100.0%

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Arrears</b>	<b>0.15</b>	<b>0.06</b>	<b>0.06</b>	<b>39.9%</b>	<b>37.3%</b>	<b>93.7%</b>
321612 Water Arrears	0.15	0.06	0.06	39.9%	37.3%	93.7%
<b>Grand Total:</b>	<b>4.57</b>	<b>3.17</b>	<b>2.76</b>	<b>69.3%</b>	<b>60.3%</b>	<b>87.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.42</b>	<b>3.11</b>	<b>2.70</b>	<b>70.3%</b>	<b>61.1%</b>	<b>86.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>4.42</b>	<b>3.11</b>	<b>2.70</b>	<b>70.3%</b>	<b>61.1%</b>	<b>86.9%</b>
<i>Recurrent Programmes</i>						
01 Lira Referral Hospital Services	2.86	1.87	1.47	65.5%	51.5%	78.6%
02 Lira Referral Hospital Internal Audit	0.01	0.01	0.01	73.4%	57.3%	78.1%
03 Lira Regional Maintenance	0.05	0.04	0.03	66.5%	59.8%	90.0%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	1.50	1.19	1.19	79.4%	79.4%	100.0%
<b>Total For Vote</b>	<b>4.42</b>	<b>3.11</b>	<b>2.70</b>	<b>70.3%</b>	<b>61.1%</b>	<b>86.9%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Lira Referral Hospital Services

##### Outputs Provided

#### Output: 08 5601 Inpatient services

##### Annual Planned Outputs:

16,000 patients to be admitted. Average length of stay 6 days Bed occupancy rate 90%.

##### Cumulative Outputs Achieved by the end of the Quarter:

**20,210 patients admitted**

**ALOS 6days**

**BOR 89%**

##### Reasons for Variation in performance

Increased patients care leading to increased number of patients.

Item	Spent
211101 General Staff Salaries	504,836
211103 Allowances	26,386
213001 Medical Expenses(To Employees)	2,023
221001 Advertising and Public Relations	381
221002 Workshops and Seminars	620
221003 Staff Training	334
221009 Welfare and Entertainment	2,500
221010 Special Meals and Drinks	11,100
221011 Printing, Stationery, Photocopying and Binding	10,782
221012 Small Office Equipment	6,044
223005 Electricity	16,000
223006 Water	33,995
223007 Other Utilities- (fuel, gas, f	2,291
224002 General Supply of Goods and Services	26,035
227001 Travel Inland	2,500
227004 Fuel, Lubricants and Oils	700
228001 Maintenance - Civil	1,000
228002 Maintenance - Vehicles	522
228003 Maintenance Machinery, Equipment and Furniture	40
<b>Total</b>	<b>648,089</b>
<b>Wage Recurrent</b>	<b>504,836</b>
<b>Non Wage Recurrent</b>	<b>126,761</b>
<b>NTR</b>	<b>16,491</b>

#### Output: 08 5602 Outpatient services

##### Annual Planned Outputs:

200,000 patients treated

##### Cumulative Outputs Achieved by the end of the Quarter:

**212,514 patients treated**

##### Reasons for Variation in performance

Improved patients care and supply of medicines and sundries.

Item	Spent
211101 General Staff Salaries	161,259
211103 Allowances	8,142
213001 Medical Expenses(To Employees)	1,438
213002 Incapacity, death benefits and funeral expenses	685
221001 Advertising and Public Relations	90
221002 Workshops and Seminars	1,590
221003 Staff Training	285
221009 Welfare and Entertainment	1,511
221010 Special Meals and Drinks	175
221011 Printing, Stationery, Photocopying and Binding	1,409
221012 Small Office Equipment	500
224002 General Supply of Goods and Services	9,841
227001 Travel Inland	2,998
228001 Maintenance - Civil	389
228002 Maintenance - Vehicles	750

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Recurrent Programmes*

#### *Programme 01 Lira Referral Hospital Services*

228003 Maintenance Machinery, Equipment and Furniture	500
<b>Total</b>	<b>191,563</b>
<i>Wage Recurrent</i>	<i>161,259</i>
<i>Non Wage Recurrent</i>	<i>30,304</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5603 Medicines and health supplies procured and dispensed

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Drugs and Health supplies orderd from NMS worth Ug. Shs 1,000,000,000.	211101 General Staff Salaries	24,958
	211103 Allowances	4,000
	227001 Travel Inland	222
<b>Cumulatie Outputs Achieved by the end of the Quarter:</b>		
<b>1,021049,919 Drugs and health supplies delivered by NMS.</b>		
<b>Reasons for Variation in performance</b>		
No significant variation.		
	<b>Total</b>	<b>29,180</b>
	<i>Wage Recurrent</i>	<i>24,958</i>
	<i>Non Wage Recurrent</i>	<i>4,222</i>
	<i>NTR</i>	<i>0</i>

#### Output: 08 5604 Diagnostic services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
60,000 laboratory tests.	211101 General Staff Salaries	63,965
14,000 Xray examinations	211103 Allowances	4,909
5,000 Ultra sound scans	213001 Medical Expenses(To Employees)	1,200
3,000 Blood transfusions	213002 Incapacity, death benefits and funeral expenses	224
<b>Cumulatie Outputs Achieved by the end of the Quarter:</b>		
<b>93540 laboratory tests</b>	221002 Workshops and Seminars	925
<b>6121 x-rays examination</b>	221003 Staff Training	275
<b>5275 ultra sound scans</b>	221009 Welfare and Entertainment	834
<b>3110 blood transfusions</b>	221011 Printing, Stationery, Photocopying and Binding	791
<b>Reasons for Variation in performance</b>		
X-rays examination planned figure is 9000 not 14000. The under performance in x-ray examination is due to indaquate delivery films.	221012 Small Office Equipment	61
	227001 Travel Inland	25
	228001 Maintenance - Civil	75
	<b>Total</b>	<b>73,284</b>
	<i>Wage Recurrent</i>	<i>63,965</i>
	<i>Non Wage Recurrent</i>	<i>9,319</i>
	<i>NTR</i>	<i>0</i>

#### Output: 08 5605 Hospital Management and support services

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Lira Referral Hospital Services

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	164,479
Meetings held	211103 Allowances	3,864
Buildings and Equipment maintained.	213001 Medical Expenses(To Employees)	263
Monthly, quarterly Bi-annual and Annual Hospital reports made.	213002 Incapacity, death benefits and funeral expenses	273
Procurement of goods and services	221001 Advertising and Public Relations	1,000
Payment for Good and Services	221002 Workshops and Seminars	265
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221003 Staff Training	300
<b>2 hospital Board meetings held</b>	221007 Books, Periodicals and Newspapers	1,679
<b>4 senior staff meetings held</b>	221008 Computer Supplies and IT Services	1,920
<b>4 general staff meeting held</b>	221009 Welfare and Entertainment	22,382
<b>36 top management meetings held</b>	221011 Printing, Stationery, Photocopying and Binding	13,923
<b>monthly, quarterly bi-annual and annual hospital reports, procurement of goods and services made.</b>	222001 Telecommunications	370
<b>Reasons for Variation in performance</b>	222002 Postage and Courier	146
Absence of members on official duties limited the quorum that prevented the top management from holding all the 48 meeting.	222003 Information and Communications Technology	5,350
	223001 Property Expenses	375
	223003 Rent - Produced Assets to private entities	4,500
	223005 Electricity	20,916
	223006 Water	21,999
	223007 Other Utilities- (fuel, gas, f	11,447
	224002 General Supply of Goods and Services	17,626
	225001 Consultancy Services- Short-term	1,000
	227001 Travel Inland	49,644
	227004 Fuel, Lubricants and Oils	400
	228001 Maintenance - Civil	535
	228002 Maintenance - Vehicles	8,142
	228004 Maintenance Other	5,798
	<b>Total</b>	<b>358,597</b>
	<b>Wage Recurrent</b>	<b>164,479</b>
	<b>Non Wage Recurrent</b>	<b>194,117</b>
	<b>NTR</b>	<b>0</b>

#### Output: 08 5606 Prevention and rehabilitation services

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	92,519
20,000 Ante Natal clients,	211103 Allowances	5,246
32,000 Immunisation. 8,000 Physiotherapy and 6,000 Occupational Therapy and	213001 Medical Expenses(To Employees)	686
300 Orthopaedic workshop.	213002 Incapacity, death benefits and funeral expenses	636
3,600 Family planning	221001 Advertising and Public Relations	567
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	1,688
<b>13,619 Ante Natal Clients</b>	221003 Staff Training	300
<b>34,544 immunisations</b>	221009 Welfare and Entertainment	990
<b>3,243 physiotherapy</b>	221011 Printing, Stationery, Photocopying and Binding	7,794
<b>4,054 occupational therapy</b>	223005 Electricity	20,100
<b>3,853 family planning</b>	223006 Water	17,599
<b>2,656 DPT3</b>		
<b>146 orthopaedics appliances</b>		
<b>5,069 orthopaedics cases</b>		

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Lira Referral Hospital Services

##### Reasons for Variation in performance

Inadquate staff expalins the under performance in Physiotherapy and occupational therapy.

224002 General Supply of Goods and Services	1,249
225001 Consultancy Services- Short-term	2,800
227001 Travel Inland	22,719
227004 Fuel, Lubricants and Oils	4,047
228002 Maintenance - Vehicles	6,999
228003 Maintenance Machinery, Equipment and Furniture	1,000
<b>Total</b>	<b>186,940</b>
<i>Wage Recurrent</i>	92,519
<i>Non Wage Recurrent</i>	94,421
<i>NTR</i>	0

#### Programme 02 Lira Referral Hospital Internal Audit

##### Outputs Provided

Output: 08 5605 Hospital Management and support services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Monthly, Quarterly and Annual Audit reports	211101 General Staff Salaries	2,947
	211103 Allowances	4,499
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>3 Quarterly Audit Reports submitted</b>		
<b>Reasons for Variation in performance</b>		
Quarter 4 Report in progress		
	<b>Total</b>	<b>7,446</b>
	<i>Wage Recurrent</i>	2,947
	<i>Non Wage Recurrent</i>	4,499
	<i>NTR</i>	0

#### Programme 03 Lira Regional Maintenance

##### Outputs Provided

Output: 08 5605 Hospital Management and support services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Hold 4 management meetings, purchase of spares, Repair medical equipment, and conduct user training.	211103 Allowances	708
	221002 Workshops and Seminars	1,115
	221003 Staff Training	7,250
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Spare parts worth 39,826,000 purchased for Lira and Apac. User training worth 10,823,000 done and Inventory update done in Aboke, Aduku, Lira and Apac.</b>	221011 Printing, Stationery, Photocopying and Binding	750
<b>Reasons for Variation in performance</b>	228002 Maintenance - Vehicles	2,095
Regional Workshop meeting not done because of insufficient funds.	228003 Maintenance Machinery, Equipment and Furniture	20,361
	<b>Total</b>	<b>32,279</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	32,279
	<i>NTR</i>	0

#### Development Projects

#### Project 1004 Lira Rehabilitation Referral Hospital

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

#### Development Projects

#### Project 1004 Lira Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 08 5676 Purchase of Office and ICT Equipment, including Software

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
networking and purchase of computers, ICT equipments and soft wares	231005 Machinery and Equipment	30,333

#### *Cumulative Outputs Achieved by the end of the Quarter:*

Medical equipment for theatre and ICU delivered and installation done. Networking of the hospital done and communication sets for all units delivered awaiting final installation.

#### *Reasons for Variation in performance*

Period taken to manufacture Heavy duty medical equipment like 250 litres autoclave, which is done on order prohibited the delivery of equipment 100percent.

<b>Total</b>	<b>30,333</b>
<i>GoU Development</i>	30,333
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5677 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
complete Purchase Incinerator, Part Purchase of Theatre/ ICU equipments	231005 Machinery and Equipment	1,100,250

#### *Cumulative Outputs Achieved by the end of the Quarter:*

delivery made and installation in progress

#### *Reasons for Variation in performance*

Incinerator not purchased due to inadequate funding

<b>Total</b>	<b>1,100,250</b>
<i>GoU Development</i>	1,100,250
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5680 Hospital Construction/rehabilitation

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Initiate perimeter fencing of Northern wing subject to eviction of Enchroachers	231007 Other Structures	60,667

#### *Cumulative Outputs Achieved by the end of the Quarter:*

Not funded

#### *Reasons for Variation in performance*

NA

<b>Total</b>	<b>60,667</b>
<i>GoU Development</i>	60,667
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>UShs Thousand</i>
	<b>GRAND TOTAL</b>	<b>2,718,627</b>
	<i>Wage Recurrent</i>	1,014,964
	<i>Non Wage Recurrent</i>	495,922
	<i>GoU Development</i>	1,191,250
	<i>External Financing</i>	0
	<i>NTR</i>	16,491

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Recurrent Programmes*

#### Programme 01 Lira Referral Hospital Services

*Outputs Provided*

#### Output: 08 5601 Inpatient services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
4,000 patients to be admitted	211101 General Staff Salaries	0
ALOS 6 days	211103 Allowances	5,186
BOR 90%	213001 Medical Expenses(To Employees)	0
<b>Actual Outputs Achieved in Quarter:</b>	221001 Advertising and Public Relations	0
<b>5186 patients admitted</b>	221002 Workshops and Seminars	0
<b>ALOS 6 days</b>	221003 Staff Training	32
<b>BOR 89%</b>	221009 Welfare and Entertainment	0
<b>Reasons for Variation in performance</b>	221010 Special Meals and Drinks	1,267
Increased patients care leading to increased number of patients.	221011 Printing, Stationery, Photocopying and Binding	2,256
	221012 Small Office Equipment	1,995
	223005 Electricity	7,000
	223006 Water	17,745
	223007 Other Utilities- (fuel, gas, f	0
	224002 General Supply of Goods and Services	3,460
	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0
	228001 Maintenance - Civil	250
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	0
	<b>Total</b>	<b>39,191</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>39,191</b>
	<b>NTR</b>	<b>0</b>

#### Output: 08 5602 Outpatient services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
50,000 patients treated	211101 General Staff Salaries	0
<b>Actual Outputs Achieved in Quarter:</b>	211103 Allowances	0
<b>52,452 Patients treated</b>	213001 Medical Expenses(To Employees)	1,144
<b>Reasons for Variation in performance</b>	213002 Incapacity, death benefits and funeral expenses	685
Improved patients care and supply of medicines and sundries.	221001 Advertising and Public Relations	50
	221002 Workshops and Seminars	660
	221003 Staff Training	285
	221009 Welfare and Entertainment	0
	221010 Special Meals and Drinks	12
	221011 Printing, Stationery, Photocopying and Binding	557
	221012 Small Office Equipment	250
	224002 General Supply of Goods and Services	3,750
	227001 Travel Inland	0
	228001 Maintenance - Civil	275
	228002 Maintenance - Vehicles	0

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Recurrent Programmes*

#### Programme 01 Lira Referral Hospital Services

228003 Maintenance Machinery, Equipment and Furniture	0
<b>Total</b>	<b>7,668</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,668
<i>NTR</i>	0

#### Output: 08 5603 Medicines and health supplies procured and dispensed

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Drugs and Health supplies orderd from NMS worth Shs 0.25	211101 General Staff Salaries	0
<i>Actual Outputs Achieved in Quarter:</i>	211103 Allowances	626
<b>281,537, 102.72</b> drugs and health supplies delivered by NMS.	227001 Travel Inland	222
<b>55,695,246</b> NCD Drugs.		
<i>Reasons for Variation in performance</i>		
No significant variation.		
	<b>Total</b>	<b>848</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	848
	<i>NTR</i>	0

#### Output: 08 5604 Diagnostic services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
17,500 Laboratory tests	211101 General Staff Salaries	0
1,750 X-ray examinations	211103 Allowances	0
1,250 Ultra Sound Scans	213001 Medical Expenses(To Employees)	703
750 Blood Transfusions	213002 Incapacity, death benefits and funeral expenses	140
17,500 Laboratory tests	221002 Workshops and Seminars	125
1,750 X-ray examinations	221003 Staff Training	250
1,250 Ultra Sound Scans	221009 Welfare and Entertainment	123
750 Blood Transfusions	221011 Printing, Stationery, Photocopying and Binding	0
<i>Actual Outputs Achieved in Quarter:</i>	221012 Small Office Equipment	61
<b>21,159</b> Laboratory tests	227001 Travel Inland	0
<b>2046</b> x-ray examinations	228001 Maintenance - Civil	75
<b>1198</b> ultra sound scans		
<b>938</b> blood tranfusions		
<i>Reasons for Variation in performance</i>		
X-rays examination planned figure is 9000 not 14000. The under performance in x-ray examination is due to indaquate delivery films.	<b>Total</b>	<b>1,477</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,477
	<i>NTR</i>	0

#### Output: 08 5605 Hospital Management and support services

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Recurrent Programmes*

#### Programme 01 Lira Referral Hospital Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Hopital Board meeting Held	211101 General Staff Salaries	0
Senior Management meeting	211103 Allowances	158
General staff meeting	213001 Medical Expenses(To Employees)	148
12 Top Management meetings	213002 Incapacity, death benefits and funeral expenses	255
Buildings and medical equipment maintained	221001 Advertising and Public Relations	0
Procurement of goods and services.	221002 Workshops and Seminars	0
	221003 Staff Training	0
	221007 Books, Periodicals and Newspapers	128
	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	4,707
	221011 Printing, Stationery, Photocopying and Binding	585
	222001 Telecommunications	10
	222002 Postage and Courier	96
	222003 Information and Communications Technology	2,448
	223001 Property Expenses	225
	223003 Rent - Produced Assets to private entities	1,500
	223005 Electricity	8,687
	223006 Water	7,999
	223007 Other Utilities- (fuel, gas, f	1,000
	224002 General Supply of Goods and Services	596
	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	16,838
	227004 Fuel, Lubricants and Oils	0
	228001 Maintenance - Civil	500
	228002 Maintenance - Vehicles	0
	228004 Maintenance Other	991
	<b>Total</b>	<b>46,871</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>46,871</i>
	<i>NTR</i>	<i>0</i>

#### *Actual Outputs Achieved in Quarter:*

*Reasons for Variation in performance*

Absence of members on official duties limited the quorum that prevented the top management from holding all the 48 meeting.

#### Output: 08 5606 Prevention and rehabilitation services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
5,000 Ante Natal Clients	211101 General Staff Salaries	0
8,000 Immunisations	211103 Allowances	1,571
2,000 Physiotherapy	213001 Medical Expenses(To Employees)	436
1,500 Occupational Therapy	213002 Incapacity, death benefits and funeral expenses	636
75 Orthopeadic Appliances	221001 Advertising and Public Relations	387
900 Family Planning	221002 Workshops and Seminars	623
	221003 Staff Training	0
	221009 Welfare and Entertainment	690
	221011 Printing, Stationery, Photocopying and Binding	100
	223005 Electricity	8,950
	223006 Water	6,824

#### *Actual Outputs Achieved in Quarter:*

**4045 Ante Natal Clients**  
**5994 Immunisations**  
**442 Physiothrapy**  
**1,448 occupational therapy**  
**77 orthopeadic Appliances**  
**901 family planning**  
**454 DPT3**

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Lira Referral Hospital Services

1360 orthopaedics cases	224002 General Supply of Goods and Services	0
<i>Reasons for Variation in performance</i>	225001 Consultancy Services- Short-term	2,800
	227001 Travel Inland	12,804
Inadquate staff expalins the under performance in Physiotherapy and occupational therapy.	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	0
	<b>Total</b>	<b>35,821</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,821</i>
	<i>NTR</i>	<i>0</i>

#### Programme 02 Lira Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 08 5605 Hospital Management and support services

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211101 General Staff Salaries	0
	211103 Allowances	2,999
<i>Actual Outputs Achieved in Quarter:</i>		
Quarter 4 report in progress		
<i>Reasons for Variation in performance</i>		
Quarter 4 Report in progress		
	<b>Total</b>	<b>2,999</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,999</i>
	<i>NTR</i>	<i>0</i>

#### Programme 03 Lira Regional Maintenance

#### Outputs Provided

#### Output: 08 5605 Hospital Management and support services

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211103 Allowances	18
	221002 Workshops and Seminars	0
<i>Actual Outputs Achieved in Quarter:</i>	221003 Staff Training	3,637
	221011 Printing, Stationery, Photocopying and Binding	0
User training worth 3,642,000 done, 3,500,000 worth of spares purchased for Lira and Apac.	228002 Maintenance - Vehicles	0
<i>Reasons for Variation in performance</i>	228003 Maintenance Machinery, Equipment and Furniture	3,656
Regional Workshop meeting not done because of insufficient funds.		
	<b>Total</b>	<b>7,311</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,311</i>
	<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 1004 Lira Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 08 5676 Purchase of Office and ICT Equipment, including Software

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Development Projects*

#### Project 1004 Lira Rehabilitation Referral Hospital

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Completion of Delivery and Installation	30,333
<b>Actual Outputs Achieved in Quarter:</b>	
Medical equipment for Theatre and ICU delivered and installation done 90percent	
<b>Reasons for Variation in performance</b>	
Period taken to manufacture Heavy duty medical equipment like 250 litres autoclave, which is done on order prohibited the delivery of equipment 100percent.	
<b>Total</b>	<b>30,333</b>
<i>GoU Development</i>	30,333
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5677 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Delivery and installation	1,037,243
<b>Actual Outputs Achieved in Quarter:</b>	
Delivery made and installation in progress	
<b>Reasons for Variation in performance</b>	
Incinerator not purchased due to inadequate funding	
<b>Total</b>	<b>1,037,243</b>
<i>GoU Development</i>	1,037,243
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5680 Hospital Construction/rehabilitation

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Not Funded	1,803
<b>Actual Outputs Achieved in Quarter:</b>	
Not funded	
<b>Reasons for Variation in performance</b>	
NA	
<b>Total</b>	<b>1,803</b>
<i>GoU Development</i>	1,803
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
	<b>GRAND TOTAL</b>	<b>1,211,564</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	142,185
	<i>GoU Development</i>	1,069,379
	<i>External Financing</i>	0
	<i>NTR</i>	0

## Vote: 172 Lira Referral Hospital

### Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q4 Report
<b>0856 Regional Referral Hospital Services</b>	
○ <i>Recurrent Programmes</i>	
- 03 Lira Regional Maintenance	Data In
- 01 Lira Referral Hospital Services	Data In
- 02 Lira Referral Hospital Internal Audit	Data In
○ <i>Development Projects</i>	
- 1004 Lira Rehabilitation Referral Hospital	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
<b>0856 Regional Referral Hospital Services</b>	
○ <i>Recurrent Programmes</i>	
- 01 Lira Referral Hospital Services	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0856 Regional Referral Hospital Services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Data In