

# Vote:172 Lira Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.124	2.562	2.562	2.199	50.0%	42.9%	85.8%
Non Wage	2.143	1.378	1.378	1.164	64.3%	54.3%	84.4%
Devt. GoU	1.488	1.038	1.038	0.467	69.8%	31.4%	45.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.755</b>	<b>4.978</b>	<b>4.978</b>	<b>3.829</b>	<b>56.9%</b>	<b>43.7%</b>	<b>76.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.755</b>	<b>4.978</b>	<b>4.978</b>	<b>3.829</b>	<b>56.9%</b>	<b>43.7%</b>	<b>76.9%</b>
Arrears	0.054	0.054	0.054	0.054	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>8.810</b>	<b>5.032</b>	<b>5.032</b>	<b>3.883</b>	<b>57.1%</b>	<b>44.1%</b>	<b>77.2%</b>
<i>A.I.A Total</i>	0.050	0.025	0.025	0.017	50.0%	33.2%	66.4%
<b>Grand Total</b>	<b>8.860</b>	<b>5.057</b>	<b>5.057</b>	<b>3.900</b>	<b>57.1%</b>	<b>44.0%</b>	<b>77.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.805</b>	<b>5.003</b>	<b>5.003</b>	<b>3.846</b>	<b>56.8%</b>	<b>43.7%</b>	<b>76.9%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	8.81	5.00	3.85	56.8%	43.7%	76.9%
<b>Total for Vote</b>	<b>8.81</b>	<b>5.00</b>	<b>3.85</b>	<b>56.8%</b>	<b>43.7%</b>	<b>76.9%</b>

### Matters to note in budget execution

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Performance summary is categorised under two sub programs a) Departments (lira referral hospital services; Internal audit and Regional maintenance) and b) projects (Rehabilitation and institutional support)

a) With regard to departments- Lira referral hospital services- The In and Out patient, diagnostic, immunization services were significantly under performed due to transfer of services to other facilities within the municipality (Obel and Adyel health centers), loss of specialists to other facilities, and due to offering of similar services by health facilities within the municipality respectively. Additionally, Wage was not fully absorbed due to failure to attract and retain health workers, while gratuity wasn't fully absorbed because retirement dates for retirees are still awaited.

With regard to Internal audit services, the report was generated although performance was partially affected by the departure of the responsible auditor for maternity leave

The regional maintenance meeting did not take place due to competing activities hence scheduled for q3

b) Performance with regard to Projects specifically the staff hostel construction was partially affected by rains and the festive season while OPD/ labor ward construction was affected by postponement of the commence dates of the JICA project by the funders. Relatedly, procurement of specialized equipment was delayed due to unavailability of some items on the local markets but deliveries of the same is awaited

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0856 Regional Referral Hospital Services		
0.107 Bn Shs	SubProgram/Project :01 Lira Referral Hospital Services	
	Reason: Majority of unspent funds were for pension and gratuity but funds are encumbered for retired staff	
	Relatedly, unpaid utilities await bills against which payment is made	
Items		
80,084,956.000 UShs	212102	Pension for General Civil Service
	Reason: Funds encumbered for retired staff	
3,806,500.000 UShs	221010	Special Meals and Drinks
	Reason:	
3,560,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason:	
3,500,000.000 UShs	223003	Rent – (Produced Assets) to private entities
	Reason:	
3,000,000.000 UShs	221003	Staff Training
	Reason:	
0.001 Bn Shs	SubProgram/Project :02 Lira Referral Hospital Internal Audit	
	Reason: Underutilized funds are encumbered for the activity (ies)	

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## QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
<b>500,000.000 UShs</b>	221003 Staff Training
Reason: Funds encumbered for the activity	
<b>100,000.000 UShs</b>	222001 Telecommunications
Reason: Funds encumbered for the activity	
<b>0.012 Bn Shs</b>	<b><i>SubProgram/Project :03 Lira Regional Maintenance</i></b>
Reason: The bulk of the underutilized funds are for spares parts and this is attributed to the delays in the procurement process however the funds are encumbered for the activity	
<i>Items</i>	
<b>11,172,084.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: There were delays in the procurement process however the funds are encumbered for the activity	
<b>622,500.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Major maintenance for q3	
<b>0.504 Bn Shs</b>	<b><i>SubProgram/Project :1004 Lira Rehabilitation Referral Hospital</i></b>
Reason: The majority of the funds were for residential buildings and were underutilized due to none presentation of ad-measurement certificates for staff hotel construction and the postponement of commencement date for the JICA project.	
<i>Items</i>	
<b>504,001,535.000 UShs</b>	312102 Residential Buildings
Reason: No certificates presented for staff hotel construction and postponement of commencement date for the JICA project	
<b>0.065 Bn Shs</b>	<b><i>SubProgram/Project :1477 Institutional Support to Lira Regional Hospital</i></b>
Reason: The majority of the funds were for machinery and equipment and materials and supplies for the vehicles and these funds were underutilized due to delayed procurement of some computers, and other machinery and none presentation of completion certificates yet works were undertaken respectively however funds are encumbered for the activity (ies)	
<i>Items</i>	
<b>30,622,998.000 UShs</b>	312202 Machinery and Equipment
Reason: Delayed procurement of some computers, and other machinery however funds are encumbered for the activity	
<b>23,950,000.000 UShs</b>	314201 Materials and supplies
Reason: No completion certificates presented yet works were done however funds are encumbered for the activity	
<b>10,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Delayed procurement of furniture however funds are encumbered for the activity	
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 56 Regional Referral Hospital Services

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## QUARTER 2: Highlights of Vote Performance

<b>Responsible Officer: Hospital Director</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage (%) increase of specialised clinic outpatients attendances	Percentage	0.5%	7.3%
Percentage (%) increase of diagnostic investigations carried	Percentage	0.5%	10.3%
Percentage bed occupancy rate	Percentage	87%	76.5

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Lira Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of in-patients (Admissions)	Number	27497	3826
Average Length of Stay (ALOS) - days	Number	4	7
Bed Occupancy Rate (BOR)	Rate	85%	75.6 %
Number of Major Operations (including Ceasarian section)	Number	9450	4629
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Total general outpatients attendance	Number	27300	24963
No. of specilaized clinic attendances	Number	210000	30028
Referral cases in	Number	21000	305
<b>KeyOutPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Value of medicines received/dispensed (Ush bn)	Value	1.278034909	444439610
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of laboratory tests carried out	Number	142500	30272
No. of patient xrays (imaging) taken	Number	1140	2650
Number of Ultra Sound Scans	Number	6460	1592

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<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	287
Timely submission of quarterly financial/activity	Yes/No	Yes	1
<b>KeyOutputPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	14137	2677
<b>KeyOutputPut : 07 Immunisation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Childhood Immunized (All immunizations)	Number	46669	8033
<b>Sub Programme : 02 Lira Referral Hospital Internal Audit</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	2	1
Timely payment of salaries and pensions by the 2	Yes/No	Timely verification of salary /pension payrolls	3
Timely submission of quarterly financial/activity	Yes/No	Timely submission of quarterly, semi annual, annual financial/ activity reports	1
<b>Sub Programme : 03 Lira Regional Maintenance</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	12	3
Timely submission of quarterly financial/activity	Yes/No	4	1
<b>Sub Programme : 1004 Lira Rehabilitation Referral Hospital</b>			
<b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of hospitals benefiting from the renovation of existing facilities	Number	1	
No. of reconstructed/rehabilitated general wards	Number	1	

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Cerificates of progress/ Completion	CERT Stages	4	
<b>KeyOutPut : 81 Staff houses construction and rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	8	0
Cerificates of progress/ Completion	CERT Stages	1	1
<b>KeyOutPut : 82 Maternity ward construction and rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of maternity wards constructed	Number	1	
Cerificates of progress/ Completion	CERT Stages	4	
<b>KeyOutPut : 83 OPD and other ward construction and rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of OPD wards constructed	Number	1	0
No. of other wards constructed	Number	1	0
Cerificates of progress/ Completion	CERT Stages	4	0
No. of wards buildings constructed/rehabilitated	Number	2	0

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

With regard to Performance highlights

Inpatient services achieved were 3826 admissions against quarterly target of 6874; Bed Occupancy Rate (BOR) was 76.3 % against set target of 85%; ALOS was 7 days against set target of 4 days; Operations were 4629 against set target 2362

Outpatients- specialized contacts were 30,028 against set target of 52,500 while general OPD achieved were 24,963 against set target of 6,825

Medicines and related supplies - The Total order sum during the quarter was UGX. 444,439,111 and the amount delivered was worth UGX 409,496,522. The deliveries were generally well distributed with most key items being optimally delivered save for Mama Kits which were under delivered in cycle 3

Human resource continued to pay salaries to 287 staff, while 89 pensioners were paid and 2 paid gratuity.

Medical records continued to be collected, processed and 3 DHIS reports generated and submitted to stakeholders; and an order for stationery was made by the end user, submitted to PDU, procurement, deliveries made and distributed to end users.

Diagnostic services- Laboratory contacts were 30,272 compared to the set quarterly target of 35,625; while x-ray contacts were 2650 compared to the quarterly set target of 285; and ultra sounds were 1592 compared to the quarterly set target of 1615

Prevention and rehabilitation services - Antenatal contacts were 2677 compared to the set target of 3534; Family planning contacts were 570 compared to the quarterly targets of 576; while 100% of the HIV positive mothers were enrolled to care as per set target of 100%.

Immunization- contacts were 8033 during the quarter compared to the set target of 11,677 contacts

One internal audit report made and submitted to stakeholders

Regional workshop activities continued to be undertaken for example 32 medical equipment users were trained, 4 technicians were trained, and 75% medical equipment in the region was maintained in class A

Development projects specifically construction of the staff hostel continued at a slow progress due to rains and the festive season

### Gender

708 orthopedic contacts seen and 94 provided with aides and tools; 200 therapeutic feeds and cans provided to children; MARPI performance review

### HIV

ARVs provided to 12,258 clients; 9 clients initiated on ART; 2189 males circumcised

### Environment

Cleaning of wards, compound and evacuation of waste continued; Fumigation of rodents continued

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## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.81</b>	<b>5.03</b>	<b>3.88</b>	<b>57.1%</b>	<b>44.1%</b>	<b>77.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>7.27</b>	<b>3.94</b>	<b>3.36</b>	<b>54.2%</b>	<b>46.3%</b>	<b>85.3%</b>
085601 Inpatient services	0.25	0.13	0.11	49.7%	43.8%	88.2%
085602 Outpatient services	0.08	0.04	0.04	51.0%	45.9%	90.1%
085603 Medicines and health supplies procured and dispensed	0.02	0.01	0.01	50.0%	36.8%	73.7%
085604 Diagnostic services	0.07	0.04	0.03	51.9%	41.5%	80.0%
085605 Hospital Management and support services	0.44	0.21	0.18	47.4%	40.9%	86.5%
085606 Prevention and rehabilitation services	0.04	0.02	0.02	52.8%	46.0%	87.1%
085607 Immunisation Services	0.04	0.02	0.02	55.6%	48.6%	87.5%
085619 Human Resource Management Services	6.29	3.46	2.94	55.0%	46.8%	85.1%
085620 Records Management Services	0.04	0.02	0.02	49.5%	46.8%	94.4%
<b><i>Class: Capital Purchases</i></b>	<b>1.49</b>	<b>1.04</b>	<b>0.47</b>	<b>69.8%</b>	<b>31.4%</b>	<b>45.0%</b>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.04	0.04	0.02	100.0%	40.1%	40.1%
085677 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.00	100.0%	7.2%	7.2%
085678 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.66	0.66	0.45	100.0%	68.5%	68.5%
085683 OPD and other ward construction and rehabilitation	0.75	0.30	0.00	40.0%	0.0%	0.0%
<b><i>Class: Arrears</i></b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085699 Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.81</b>	<b>5.03</b>	<b>3.88</b>	<b>57.1%</b>	<b>44.1%</b>	<b>77.2%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>7.27</b>	<b>3.94</b>	<b>3.36</b>	<b>54.2%</b>	<b>46.3%</b>	<b>85.3%</b>
211101 General Staff Salaries	5.12	2.56	2.20	50.0%	42.9%	85.8%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.04	0.04	52.8%	52.4%	99.2%
212102 Pension for General Civil Service	0.47	0.23	0.15	50.0%	32.8%	65.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	22.4%	89.4%
213004 Gratuity Expenses	0.63	0.63	0.56	100.0%	89.1%	89.1%
221001 Advertising and Public Relations	0.01	0.00	0.00	16.7%	0.5%	2.7%
221002 Workshops and Seminars	0.03	0.01	0.01	26.0%	21.3%	81.9%
221003 Staff Training	0.02	0.01	0.01	69.4%	49.2%	70.8%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	44.2%	88.3%



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## QUARTER 2: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	62.9%	62.8%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	65.6%	41.8%	63.7%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	47.4%	47.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	48.9%	97.8%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	46.5%	93.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	48.0%	35.2%	73.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	13.5%	27.0%
223001 Property Expenses	0.02	0.01	0.00	37.5%	29.0%	77.3%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	29.2%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	41.7%	40.1%	96.2%
223005 Electricity	0.14	0.07	0.06	51.0%	40.8%	80.0%
223006 Water	0.18	0.09	0.08	50.0%	44.3%	88.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	14.2%	28.3%
224004 Cleaning and Sanitation	0.12	0.06	0.06	53.0%	53.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	36.7%	12.9%	35.3%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	75.0%	75.0%
226002 Licenses	0.01	0.00	0.00	45.0%	0.0%	0.0%
227001 Travel inland	0.02	0.01	0.01	55.9%	55.9%	100.0%
227002 Travel abroad	0.00	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	44.0%	44.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	47.2%	42.2%	89.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.02	56.9%	38.3%	67.3%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.04</b>	<b>0.47</b>	69.8%	31.4%	45.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.06	0.05	100.0%	95.5%	95.5%
312102 Residential Buildings	1.35	0.90	0.40	66.7%	29.3%	44.0%
312202 Machinery and Equipment	0.03	0.03	0.00	100.0%	7.2%	7.2%
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	0.0%	0.0%
314201 Materials and supplies	0.04	0.04	0.02	100.0%	40.1%	40.1%
<b>Class: Arrears</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	100.0%	100.0%	100.0%
321607 Utility arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.81</b>	<b>5.03</b>	<b>3.88</b>	57.1%	44.1%	77.2%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.81</b>	<b>5.03</b>	<b>3.88</b>	<b>57.1%</b>	<b>44.1%</b>	<b>77.2%</b>
<i>Recurrent SubProgrammes</i>						

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## QUARTER 2: Highlights of Vote Performance

01 Lira Referral Hospital Services	7.17	3.92	<b>3.36</b>	54.7%	46.8%	85.6%
02 Lira Referral Hospital Internal Audit	0.02	0.01	<b>0.01</b>	36.7%	24.7%	67.4%
03 Lira Regional Maintenance	0.13	0.06	<b>0.05</b>	50.3%	41.0%	81.5%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	1.41	0.96	<b>0.45</b>	68.0%	31.9%	47.0%
1477 Institutional Support to Lira Regional Hospital	0.08	0.08	<b>0.02</b>	100.0%	22.2%	22.2%
<b>Total for Vote</b>	<b>8.81</b>	<b>5.03</b>	<b>3.88</b>	<b>57.1%</b>	<b>44.1%</b>	<b>77.2%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Lira Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

27,497 Admissions	7,557 Admissions;	<b>Item</b>	<b>Spent</b>
85% Bed Occupancy Rate (BOR),	75.6 % Bed Occupancy Rate (BOR);	211103 Allowances (Inc. Casuals, Temporary)	27,355
4 Days Average Length of Stay	7 Days Average Length of Stay	221010 Special Meals and Drinks	3,891
9450 major operations	8979 major operations	223005 Electricity	36,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	32,148
		224005 Uniforms, Beddings and Protective Gear	1,940
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	11,500
		228004 Maintenance – Other	2,500

#### Reasons for Variation in performance

Admissions and Bed occupancy were less than planned due to lack of specialists on one part and the relocation of OPD and other services to Obere and Adyel health centers on the other

ALOS was longer due to admission of more complicated cases hence stay longer

<b>Total</b>	<b>127,834</b>
Wage Recurrent	0
Non Wage Recurrent	111,239
<b>AIA</b>	<b>16,595</b>

#### Output: 02 Outpatient services

21,000 cases of referrals in clients served/achieved.	562 cases of referrals in clients served/achieved.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
	166 referrals out	223005 Electricity	7,800
210,000 specialized outpatients		223006 Water	10,000
27,300 General outpatients		224004 Cleaning and Sanitation	10,000
	60,396 specialized outpatients	227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	2,500
	48,549 general outpatients		

#### Reasons for Variation in performance

# Vote:172 Lira Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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General OPD attendances were more than planned due intensified data capture of the relocated OPD services at Obel and Adyel health centers

Referrals in were less due to functionality of other health facilities (both public and private) and also due to lack of specialists  
Specialized OPD attendances were less than planned due to lack of specialists on one part and the relocation of OPD and other services to Obel and Adyel health centers on the other

	<b>Total</b>	<b>36,300</b>
	Wage Recurrent	0
	Non Wage Recurrent	36,300
	<i>AIA</i>	0

### Output: 03 Medicines and health supplies procured and dispensed

Medicines and health supplies for general and private pharmacy worth UGX 1,278,034,909 procured and dispensed to end users	The cumulative order were UGX 661,301,620 and the total cumulative deliveries were UGX 619,515,831.4 leaving a credit of UGX 41, 785,788.6	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		223005 Electricity	2,500
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

The variation in orders specifically under supply of items like mama kits were not explained by the service provider (NMS)

	<b>Total</b>	<b>7,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	7,000
	<i>AIA</i>	0

### Output: 04 Diagnostic services

1,140 X-rays conducted; 6460 Ultrasound contacts ; 142,500 Laboratory	4,100 x-rays conducted.  2970 Ultrasound contacts  69,324 Laboratory	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,070
		223005 Electricity	5,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	6,500
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

Xrays and ultra sound contacts are far higher than planned due to availability of functional imaging equipment in the facility

Laboratory contacts were slightly less than planned due to lack of an OPD laboratory following the relocation of the service.

	<b>Total</b>	<b>29,070</b>
	Wage Recurrent	0
	Non Wage Recurrent	29,070
	<i>AIA</i>	0

### Output: 05 Hospital Management and support services

# Vote:172 Lira Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Payment for procured goods, services, Utilities and work done	6 Monthly payment for utilities and other recurrent costs done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	957
Maintain motor vehicles, Infrastructure, plants machinery, and buildings	5 Vehicles serviced, infrastructure, machinery, equipment maintained during the quarter	221001 Advertising and Public Relations	27
		221006 Commissions and related charges	8,835
submission of Quarterly financial and activity reports submitted	Q2 report generated and submitted as per the timelines.	221009 Welfare and Entertainment	696
		221012 Small Office Equipment	1,905
		221016 IFMS Recurrent costs	3,720
		222001 Telecommunications	3,320
		222003 Information and communications technology (ICT)	540
		223001 Property Expenses	4,635
		223004 Guard and Security services	2,405
		223006 Water	45,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	850
		224004 Cleaning and Sanitation	5,000
		225001 Consultancy Services- Short term	1,500
		227001 Travel inland	3,870
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	18,543
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	10,270
		228004 Maintenance – Other	2,500
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>121,072</b>
No significant departures from the target		Wage Recurrent	0
		Non Wage Recurrent	121,072
		<b>AIA</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

14,137 ANC visits realized.	4826 ANC visits realized quarterly.	<b>Item</b>	<b>Spent</b>
-100 % HIV/AIDS positive mothers enrolled on ART.	100 % HIV/AIDS positive mothers enrolled on ART on quarterly basis (26,286 tested, 12,258 active on ART)	221010 Special Meals and Drinks	2,803
- 2304 Family planning contacts		223005 Electricity	1,250
		223006 Water	2,500
		224004 Cleaning and Sanitation	10,000
	1134 Family planning contacts attended to quarterly		

### Reasons for Variation in performance

# Vote:172 Lira Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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With regard to ANC, the outputs are below targets due to Competing private providers of the service particularly with Voucher plus program

Family planning contacts had no significant departures from the planned outputs

<b>Total</b>	<b>16,553</b>
Wage Recurrent	0
Non Wage Recurrent	16,553
<i>AIA</i>	0

### Output: 07 Immunisation Services

46,669 immunizations done

11,604 immunization contacts

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,500
223005 Electricity	2,500
227004 Fuel, Lubricants and Oils	12,500

### Reasons for Variation in performance

Immunization contacts are far below the planned targets due to provision of similar services by lower health facilities

<b>Total</b>	<b>17,500</b>
Wage Recurrent	0
Non Wage Recurrent	17,500
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Human resource management services offered

288 staff paid in October to December ,

85 pensioners paid during the quarter

2 Retired staff were paid gratuity

Item	Spent
211101 General Staff Salaries	2,198,508
211103 Allowances (Inc. Casuals, Temporary)	983
212102 Pension for General Civil Service	153,128
213001 Medical expenses (To employees)	3,000
213002 Incapacity, death benefits and funeral expenses	1,118
213004 Gratuity Expenses	562,179
221002 Workshops and Seminars	2,038
221009 Welfare and Entertainment	16,500
221020 IPPS Recurrent Costs	2,500
222001 Telecommunications	100
227001 Travel inland	2,360
227004 Fuel, Lubricants and Oils	2,100

### Reasons for Variation in performance

No significant departures from the planned save for 2 pensioners who have not received pension due to information gaps

<b>Total</b>	<b>2,944,514</b>
Wage Recurrent	2,198,508
Non Wage Recurrent	746,006
<i>AIA</i>	0

### Output: 20 Records Management Services

# Vote:172 Lira Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Records management services offered	6 monthly DHIS reports filled and submitted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	980
	2 order for Stationery for all departments procure and distributed to the department	221011 Printing, Stationery, Photocopying and Binding	19,500
<b>Reasons for Variation in performance</b>			
No significant departures from plan			
		<b>Total</b>	<b>20,480</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,480
		<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>3,320,322</b>
Wage Recurrent	2,198,508
Non Wage Recurrent	1,105,219
<i>AIA</i>	16,595

### Recurrent Programmes

#### Subprogram: 02 Lira Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 05 Hospital Management and support services

Internal Audit services undertaken	Two Internal audits undertaken and a report submitted to stakeholders	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,978
		221002 Workshops and Seminars	500
		221003 Staff Training	500
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	248
		222001 Telecommunications	100
		227001 Travel inland	2,000

### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>5,726</b>
Wage Recurrent	0
Non Wage Recurrent	5,726
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>5,726</b>
Wage Recurrent	0
Non Wage Recurrent	5,726
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 03 Lira Regional Maintenance

##### Outputs Provided

# Vote:172 Lira Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 05 Hospital Management and support services

Machines and equipment for LRRH and lower facilities maintained	80.5 % of medical equipment in the entire region maintained in condition "A"	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,750
	50 medical equipment users were trained.	221002 Workshops and Seminars	4,607
		221003 Staff Training	8,350
	14 technicians were trained	221011 Printing, Stationery, Photocopying and Binding	875
	Workshop performance report for Q2 to be presented to stake holders	227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,128
		228003 Maintenance – Machinery, Equipment & Furniture	22,978

### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>52,687</b>
Wage Recurrent	0
Non Wage Recurrent	52,687
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>52,687</b>
Wage Recurrent	0
Non Wage Recurrent	52,687
<i>AIA</i>	0

### Development Projects

#### Project: 1004 Lira Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 81 Staff houses construction and rehabilitation



# Vote:172 Lira Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of staff house and supervision of works done	<p>With regard to preliminary works there was 100 % of the preliminary works (Mobilization, site clearance, hoarding) completed while 100% of the building works (Casting of pillars) completed</p> <p>With regard to the Substructure, the following were done; Site excavation to reduced levels (100%); Pad excavation % blinding (100%); Cutting, bending , tying of reinforcements for sub structure (100%); Casting columns bases and strip foundations(100%); Form work for columns and oversight concrete(100%); Back filling and oversight concrete (100%)</p> <p>With regard to the Super structure; Wailing for ground floor (100%); Steel works for columns, stair case and fist floor slab (22); Form works for columns, stair case and first floor slab (52%); Laying max pans (0); Casting concrete for columns, stair case and fist floor slab ( 22%);</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312102 Residential Buildings</p>	<p><b>Spent</b></p> <p>52,546</p> <p>395,998</p>

### Reasons for Variation in performance

There was a slow progress of works due to heavy rains and the interruptions as result of the festive season

<b>Total</b>	<b>448,544</b>
GoU Development	448,544
External Financing	0
AIA	0

### Output: 83 OPD and other ward construction and rehabilitation

OPD , mothers shelter, walkways, underground cabling constructed and rehabilitated	No outputs registered	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Change in commencement date of the project by the JICA team

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>448,544</b>
GoU Development	448,544
External Financing	0
AIA	0

### Development Projects

### Project: 1477 Institutional Support to Lira Regional Hospital

# Vote:172 Lira Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport spare parts ; Coaster (Tyres); Ambulance (tyres, siren, fan belt, seats, ); Pickup (engine);Land cruiser (brakes, shocks, seals, studs etc	supply of tyres for the staff shuttle, mini van, administrative pick-up	Item	Spent
		314201 Materials and supplies	16,050
	Procurement of vehicle spare parts for Director's car, and the ambulance		

#### Reasons for Variation in performance

Not applicable

Total	16,050
GoU Development	16,050
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Assorted specialized equipment (electrical, plumbing, incubators / warmers )	RFQ document prepared awaiting approval from Contracts Committee;	Item	Spent
		312202 Machinery and Equipment	2,377
	Contracts committee approval received; RFQ sent out to bidders;		
	Bids received and Evaluated;		
	BEB displayed and contract signed;		
	Delivery of items awaited		

#### Reasons for Variation in performance

Delayed procurement process

Total	2,377
GoU Development	2,377
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

asorted office furniture procured; Electrical fittings; plumbing fittings; generator accessories; furniture 4 officers (PHRO, PHA, H/D, HA) Including Filing cabin, office chairs, desk; window locks for several offices, wards, door locks, lockable drawers	RFQ document prepared awaiting approval from Contracts Committee	Item	Spent
	Contracts committee approval received; RFQ sent out to bidders;		
	Bids received and Evaluated;		
	BEB displayed and contract signed;		
	Delivery of items awaited		

#### Reasons for Variation in performance

# Vote:172 Lira Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Delayed procurement process			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>18,427</b>
		GoU Development	18,427
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,845,705</b>
		Wage Recurrent	2,198,508
		Non Wage Recurrent	1,163,631
		GoU Development	466,971
		External Financing	0
		AIA	16,595

# Vote:172 Lira Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Lira Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

6874 Admissions	3826 Admissions	<b>Item</b>	<b>Spent</b>
85% Bed Occupancy Rate (BOR),	76.3 % Bed Occupancy Rate (BOR), 7	211103 Allowances (Inc. Casuals, Temporary)	21,701
4 Days Average Length of Stay	Days Average Length of Stay; 4629	221010 Special Meals and Drinks	3,891
2362.5 major operations	major operations	223005 Electricity	17,500
		224004 Cleaning and Sanitation	15,374
		224005 Uniforms, Beddings and Protective Gear	1,940
		227001 Travel inland	1,400
		227004 Fuel, Lubricants and Oils	3,750
		228004 Maintenance – Other	1,250

#### Reasons for Variation in performance

Admissions and Bed occupancy were less than planned due to lack of specialists on one part and the relocation of OPD and other services to Obel and Adyel health centers on the other

ALOS was longer due to admission of more complicated cases hence stay longer

	<b>Total</b>	<b>66,806</b>
	Wage Recurrent	0
	Non Wage Recurrent	50,211
	AIA	16,595

#### Output: 02 Outpatient services

5,250 cases of referrals in clients served/achieved.	305 cases of referrals in clients served/achieved.	<b>Item</b>	<b>Spent</b>
52,500 specialized outpatients	89 referrals out	211103 Allowances (Inc. Casuals, Temporary)	2,740
6,825 general outpatients		223005 Electricity	2,500
		223006 Water	5,000
		224004 Cleaning and Sanitation	6,370
		227001 Travel inland	1,000
	30,028 specialized outpatients	227004 Fuel, Lubricants and Oils	1,250

24,963 general outpatients

#### Reasons for Variation in performance

General OPD attendances were more than planned due intensified data capture of the relocated OPD services at Obel and Adyel health centers

Referrals in were less due to functionality of other health facilities (both public and private) and also due to lack of specialists  
Specialized OPD attendances were less than planned due to lack of specialists on one part and the relocation of OPD and other services to Obel and Adyel health centers on the other

**Total 18,860**

# Vote:172 Lira Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	18,860
		AIA	0

### Output: 03 Medicines and health supplies procured and dispensed

Medicines and health related supplies for general and private pharmacy worth UGX 319,508,727.3 procured and dispensed quarterly	The total delivery within the quarter was UGX 409,946,522 and the total orders were UGX 444,439,610. The quarter had two delivery cycles 2 and 3. The order fill rate was 84.1 % and 81% respectively.	<b>Item</b>	<b>Spent</b>
	A few items like safe delivery kits also known as MAMA kits were under delivered in cycle 3.	211103 Allowances (Inc. Casuals, Temporary)	1,032
	In the second cycle a new ARV regimen for use in the new treatment guidelines was delivered.	227004 Fuel, Lubricants and Oils	1,250

### Reasons for Variation in performance

The variation in orders specifically under supply of items like mama kits were not explained by the service provider (NMS)

	<b>Total</b>	<b>2,282</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,282
	AIA	0

### Output: 04 Diagnostic services

285 x-rays conducted.	2650 x-rays conducted.	<b>Item</b>	<b>Spent</b>
1,615 Ultrasound contacts	1592 Ultrasound contacts	211103 Allowances (Inc. Casuals, Temporary)	2,693
35,625 Laboratory	30,272 Laboratory	223006 Water	5,000
		224004 Cleaning and Sanitation	2,870
		227004 Fuel, Lubricants and Oils	1,250

### Reasons for Variation in performance

Xrays and ultra sound contacts are far higher than planned due to availability of functional imaging equipment in the facility

Laboratory contacts were slightly less than planned due to lack of an OPD laboratory following the relocation of the service.

	<b>Total</b>	<b>11,813</b>
	Wage Recurrent	0
	Non Wage Recurrent	11,813
	AIA	0

### Output: 05 Hospital Management and support services

# Vote:172 Lira Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly procurement and payment for goods, services and works	3 Monthly payment for utilities and other recurrent costs done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	767
Quarterly payment for utilities and other recurrent costs	4 Vehicles serviced, infrastructure, machinery, equipment maintained during the quarter	221006 Commissions and related charges	4,483
		221009 Welfare and Entertainment	466
		221012 Small Office Equipment	1,905
maintenance of vehicles, infrastructure, machinery, equipment undertaken quarterly	Q2 report generated and submitted as per the timelines.	221016 IFMS Recurrent costs	3,720
		222001 Telecommunications	1,710
Timely submission of Quarterly financial report submitted		222003 Information and communications technology (ICT)	540
		223001 Property Expenses	1,714
		223004 Guard and Security services	1,505
		223006 Water	22,750
		224004 Cleaning and Sanitation	5,000
		225001 Consultancy Services- Short term	1,500
		227001 Travel inland	1,483
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	5,272
		228001 Maintenance - Civil	2,975
		228002 Maintenance - Vehicles	9,339
		228004 Maintenance – Other	1,250

### Reasons for Variation in performance

No significant departures from the target

<b>Total</b>	<b>67,378</b>
Wage Recurrent	0
Non Wage Recurrent	67,378
<b>AIA</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

3,534 ANC visits realized quarterly.	2677 ANC visits realized quarterly.	<b>Item</b>	<b>Spent</b>
- 100 % HIV/AIDS positive mothers enrolled on ART on quarterly basis	100 % HIV/AIDS positive mothers enrolled on ART on quarterly basis (7714 tested, 12,527 active on ART)	221010 Special Meals and Drinks	2,803
- 576 Family planning contacts attended to quarterly	570 Family planning contacts attended to quarterly	223006 Water	1,250
		224004 Cleaning and Sanitation	10,000

### Reasons for Variation in performance

With regard to ANC, the outputs are below targets due to Competing private providers of the service particularly with Voucher plus program

Family planning contacts had no significant departures from the planned outputs

<b>Total</b>	<b>14,053</b>
Wage Recurrent	0
Non Wage Recurrent	14,053

# Vote:172 Lira Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 07 Immunisation Services</b>			
11,667 immunization contacts		<b>Item</b>	<b>Spent</b>
	8033 immunization contacts	211103 Allowances (Inc. Casuals, Temporary)	1,300
		227004 Fuel, Lubricants and Oils	5,250
<b>Reasons for Variation in performance</b>			
Immunization contacts are far below the planned targets due to provision of similar services by lower health facilities			
		<b>Total</b>	<b>6,550</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,550
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
SSalaries, pension and gratuity paid quarterly	288 staff paid in October to December ,	<b>Item</b>	<b>Spent</b>
	85 pensioners paid during the quarter	211101 General Staff Salaries	1,471,574
quarterly processing payments for salaries		211103 Allowances (Inc. Casuals, Temporary)	983
Staff training and workshops facilitated quarterly	2 Retired staff were paid gratuity	212102 Pension for General Civil Service	40,200
		213001 Medical expenses (To employees)	2,000
Staff welfare catered for on quarterly basis		213002 Incapacity, death benefits and funeral expenses	1,118
		213004 Gratuity Expenses	451,829
		221002 Workshops and Seminars	2,038
		221009 Welfare and Entertainment	14,952
		221020 IPPS Recurrent Costs	1,000
		227001 Travel inland	1,340
		227004 Fuel, Lubricants and Oils	1,000
<b>Reasons for Variation in performance</b>			
No significant departures from the planned save for 2 pensioners who have not received pension due to information gaps			
		<b>Total</b>	<b>1,988,033</b>
		Wage Recurrent	1,471,574
		Non Wage Recurrent	516,460
		AIA	0
<b>Output: 20 Records Management Services</b>			
Data collected , stored, processed/ analyzed and disseminated quarterly	3 monthly DHIS reports filled and submitted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	980
Printing undertaken and stationery procured quarterly	1 order for Stationery for all departments procure and distributed to the department	221011 Printing, Stationery, Photocopying and Binding	10,043
<b>Reasons for Variation in performance</b>			
No significant departures from plan			
		<b>Total</b>	<b>11,023</b>
		Wage Recurrent	0

# Vote:172 Lira Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	11,023
		AIA	0

Arrears

**Total For SubProgramme 2,186,797**

Wage Recurrent 1,471,574

Non Wage Recurrent 698,628

AIA 16,595

Recurrent Programmes

### Subprogram: 02 Lira Referral Hospital Internal Audit

Outputs Provided

#### Output: 05 Hospital Management and support services

		Item	Spent
Routine value for money audits undertaken quarterly	One Internal audit undertaken and a report submitted to stakeholders	211103 Allowances (Inc. Casuals, Temporary)	978
Quarterly submission of audit reports		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	248
		227001 Travel inland	1,000

Reasons for Variation in performance

Not applicable

**Total 2,626**

Wage Recurrent 0

Non Wage Recurrent 2,626

AIA 0

**Total For SubProgramme 2,626**

Wage Recurrent 0

Non Wage Recurrent 2,626

AIA 0

Recurrent Programmes

### Subprogram: 03 Lira Regional Maintenance

Outputs Provided

#### Output: 05 Hospital Management and support services

		Item	Spent
Assets register updated quarterly	75 % of medical equipment in the entire region maintained in condition "A"	211103 Allowances (Inc. Casuals, Temporary)	5,740
Preventive maintenance undertaken quarterly	32 medical equipment users were trained.	221002 Workshops and Seminars	4,607
Medical equipment maintenance undertaken quarterly.	4 technicians were trained	221003 Staff Training	2,350
Quarterly regional meetings and training held	Workshop performance report for Q2 to be presented to stake holders	221011 Printing, Stationery, Photocopying and Binding	875
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,128
		228003 Maintenance – Machinery, Equipment & Furniture	3,165

Reasons for Variation in performance



# Vote:172 Lira Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Not applicable			
<b>Total</b>			<b>21,864</b>
Wage Recurrent			0
Non Wage Recurrent			21,864
AIA			0
<b>Total For SubProgramme</b>			<b>21,864</b>
Wage Recurrent			0
Non Wage Recurrent			21,864
AIA			0

### Development Projects

#### Project: 1004 Lira Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 81 Staff houses construction and rehabilitation

		Item	Spent
Ground floor walling and slab constructed	With regard to the Substructure, the following were done; Site excavation to reduced levels (100%); Pad excavation % blinding (100%); Cutting, bending , tying of reinforcements for sub structure (100%); Casting columns bases and strip foundations(100%); Form work for columns and oversight concrete(100%); Back filling and oversight concrete (100%)	281504 Monitoring, Supervision & Appraisal of capital works	22,546
Works supervised		312102 Residential Buildings	196,590
site meetings held			
Verified certificates paid	With regard to the Super structure; Walling for ground floor (100%); Steel works for columns, stair case and fist floor slab (22); Form works for columns, stair case and first floor slab (52%); Laying max pans (0); Casting concrete for columns, stair case and fist floor slab (22%);		

### Reasons for Variation in performance

Ther was a slow progress of works due to heavy rains and the interruptions as result of the festive season

<b>Total</b>	<b>219,135</b>
GoU Development	219,135
External Financing	0
AIA	0

#### Output: 83 OPD and other ward construction and rehabilitation

N/A due to changes in commencement dates from September 2018 to April 2019

### Reasons for Variation in performance

Change in commencement date of the project by the JICA team

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:172 Lira Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>219,135</b>
		GoU Development	219,135
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1477 Institutional Support to Lira Regional Hospital

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Suppliers paid	supply of tyres for the staff shuttle, mini van, administrative pick-up	Item	Spent
Spare parts installed	Procurement of vehicle spare parts for Director's car, and the ambulance	314201 Materials and supplies	16,050

#### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>16,050</b>
GoU Development	16,050
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Assorted equipment installed, commissioned and user training done	Contacts committee approval received RFQ sent out to bidders Bids received and Evaluated BEB displayed and contract signed Delivery of items awaited	Item	Spent
		312202 Machinery and Equipment	2,377

#### Reasons for Variation in performance

Delayed procurement process

<b>Total</b>	<b>2,377</b>
GoU Development	2,377
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture and fittings installed	Contacts committee approval received RFQ sent out to bidders Bids received and Evaluated BEB displayed and contract signed	Item	Spent

#### Reasons for Variation in performance

Delayed procurement process

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:172 Lira Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>18,427</b>
		GoU Development	18,427
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,448,848</b>
		Wage Recurrent	1,471,574
		Non Wage Recurrent	723,117
		GoU Development	237,562
		External Financing	0
		AIA	16,595

# Vote:172 Lira Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Lira Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6874 Admissions	211103 Allowances (Inc. Casuals, Temporary)	8,645	0	8,645
85% Bed Occupancy Rate (BOR),	221010 Special Meals and Drinks	1,109	0	1,109
4 Days Average Length of Stay	223006 Water	10,000	0	10,000
2362.5 major operations	224005 Uniforms, Beddings and Protective Gear	3,560	0	3,560
	<b>Total</b>	<b>23,314</b>	<b>0</b>	<b>23,314</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,909</b>	<b>0</b>	<b>14,909</b>
	<b>AIA</b>	<b>8,405</b>	<b>0</b>	<b>8,405</b>

#### Output: 02 Outpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5,250 cases of referrals in clients served/achieved.	221010 Special Meals and Drinks	1,500	0	1,500
52,500 specialized outpatients	223005 Electricity	2,500	0	2,500
6,825 general outpatients	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Medicines and health supplies procured and dispensed

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Medicines and health related supplies for general and private pharmacy worth UGX 319,508,727.3 procured and dispensed quarterly	223005 Electricity	2,500	0	2,500
	<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Diagnostic services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
285 x-rays conducted.	223005 Electricity	5,000	0	5,000
1,615 Ultrasound contacts	226002 Licenses	2,250	0	2,250
35,625 Laboratory	<b>Total</b>	<b>7,250</b>	<b>0</b>	<b>7,250</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,250</b>	<b>0</b>	<b>7,250</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:172 Lira Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly procurement and payment for goods, services and works	221001 Advertising and Public Relations	973	0	973
Quarterly payment for utilities and other recurrent costs	221006 Commissions and related charges	1,166	0	1,166
maintenance of vehicles, infrastructure, machinery, equipment undertaken quarterly	221009 Welfare and Entertainment	4	0	4
	221012 Small Office Equipment	43	0	43
Timely submission of Quarterly financial report submitted	221016 IFMS Recurrent costs	280	0	280
	222001 Telecommunications	1,080	0	1,080
	222002 Postage and Courier	50	0	50
	222003 Information and communications technology (ICT)	1,460	0	1,460
	223001 Property Expenses	1,365	0	1,365
	223003 Rent – (Produced Assets) to private entities	3,500	0	3,500
	223004 Guard and Security services	95	0	95
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,150	0	2,150
	225001 Consultancy Services- Short term	500	0	500
	228002 Maintenance - Vehicles	731	0	731
	<b>Total</b>	<b>13,396</b>	<b>0</b>	<b>13,396</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,396</b>	<b>0</b>	<b>13,396</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3,534 ANC visits realized quarterly.	221010 Special Meals and Drinks	1,198	0	1,198
- 100 % HIV/AIDS positive mothers enrolled on ART on quarterly basis	223005 Electricity	1,250	0	1,250
- 576 Family planning contacts attended to quarterly	<b>Total</b>	<b>2,448</b>	<b>0</b>	<b>2,448</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,448</b>	<b>0</b>	<b>2,448</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
11,667 immunization contacts	223005 Electricity	2,500	0	2,500
	<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:172 Lira Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries, pension and gratuity paid quarterly	211101 General Staff Salaries	361,614	0	361,614
quarterly processing payments for salaries	211103 Allowances (Inc. Casuals, Temporary)	17	0	17
Staff training and workshops facilitated quarterly	212102 Pension for General Civil Service	80,085	0	80,085
Staff welfare catered for on quarterly basis	213002 Incapacity, death benefits and funeral expenses	133	0	133
	213004 Gratuity Expenses	68,604	0	68,604
	221002 Workshops and Seminars	1,462	0	1,462
	221003 Staff Training	3,000	0	3,000
	221009 Welfare and Entertainment	1	0	1
	222001 Telecommunications	100	0	100
	<b>Total</b>	<b>515,015</b>	<b>0</b>	<b>515,015</b>
	<b>Wage Recurrent</b>	<b>361,614</b>	<b>0</b>	<b>361,614</b>
	<b>Non Wage Recurrent</b>	<b>153,401</b>	<b>0</b>	<b>153,401</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Data collected , stored, processed/ analyzed and disseminated quarterly	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
Printing undertaken and stationery procured quarterly	221007 Books, Periodicals & Newspapers	1,200	0	1,200
	<b>Total</b>	<b>1,220</b>	<b>0</b>	<b>1,220</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,220</b>	<b>0</b>	<b>1,220</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 02 Lira Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Routine value for money audits undertaken quarterly	211101 General Staff Salaries	2,039	0	2,039
Quarterly submission of audit reports	211103 Allowances (Inc. Casuals, Temporary)	22	0	22
	221002 Workshops and Seminars	100	0	100
	221003 Staff Training	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	222001 Telecommunications	100	0	100
	<b>Total</b>	<b>2,763</b>	<b>0</b>	<b>2,763</b>
	<b>Wage Recurrent</b>	<b>2,039</b>	<b>0</b>	<b>2,039</b>
	<b>Non Wage Recurrent</b>	<b>725</b>	<b>0</b>	<b>725</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:172 Lira Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 03 Lira Regional Maintenance

#### Outputs Provided

#### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assets register updated quarterly				
Preventive maintenance undertaken quarterly	221002 Workshops and Seminars	16	0	16
Medical equipment maintenance undertaken quarterly.	221003 Staff Training	150	0	150
Quarterly regional meetings and training held	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	228002 Maintenance - Vehicles	623	0	623
	228003 Maintenance – Machinery, Equipment & Furniture	11,172	0	11,172
	<b>Total</b>	<b>11,961</b>	<b>0</b>	<b>11,961</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,961</i>	<i>0</i>	<i>11,961</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

#### Project: 1004 Lira Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 81 Staff houses construction and rehabilitation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
First floor walling and slab constructed				
Works supervised	281504 Monitoring, Supervision & Appraisal of capital works	2,454	0	2,454
site meetings held	312102 Residential Buildings	204,002	0	204,002
Verified certificates paid	<b>Total</b>	<b>206,456</b>	<b>0</b>	<b>206,456</b>
	<i>GoU Development</i>	<i>206,456</i>	<i>0</i>	<i>206,456</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 83 OPD and other ward construction and rehabilitation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Rehabilitation of In-patient Laundry building in preparation for JICA equipment, Relocate Mortuary away from OPD and equipping of the relocated mortuary	312102 Residential Buildings	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:172 Lira Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1477 Institutional Support to Lira Regional Hospital

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Item	Balance b/f	New Funds	Total
	314201 Materials and supplies	23,950	0	23,950
	<b>Total</b>	<b>23,950</b>	<b>0</b>	<b>23,950</b>
	<i>GoU Development</i>	<i>23,950</i>	<i>0</i>	<i>23,950</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

Assorted equipment to include 3 mortuary cabins of 3 bodies each.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	30,623	0	30,623
	<b>Total</b>	<b>30,623</b>	<b>0</b>	<b>30,623</b>
	<i>GoU Development</i>	<i>30,623</i>	<i>0</i>	<i>30,623</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture utilized	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,157,396</b>	<b>0</b>	<b>1,157,396</b>
	<i>Wage Recurrent</i>	<i>363,653</i>	<i>0</i>	<i>363,653</i>
	<i>Non Wage Recurrent</i>	<i>214,309</i>	<i>0</i>	<i>214,309</i>
	<i>GoU Development</i>	<i>571,029</i>	<i>0</i>	<i>571,029</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>8,405</i>	<i>0</i>	<i>8,405</i>