

# Vote:172

Lira Referral Hospital

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.124	5.124	5.118	4.442	99.9%	86.7%	86.8%
Non Wage	2.143	2.185	2.185	2.180	102.0%	101.7%	99.8%
Devt. GoU	1.488	1.488	1.488	1.455	100.0%	97.8%	97.8%
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>8.798</b>	<b>8.792</b>	<b>8.078</b>	<b>100.4%</b>	<b>92.3%</b>	<b>91.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.755</b>	<b>8.798</b>	<b>8.792</b>	<b>8.078</b>	<b>100.4%</b>	<b>92.3%</b>	<b>91.9%</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>8.852</b>	<b>8.846</b>	<b>8.132</b>	<b>100.4%</b>	<b>92.3%</b>	<b>91.9%</b>
<i>A.I.A Total</i>	0.050	0.050	0.050	0.050	100.0%	100.0%	100.0%
<b>Grand Total</b>	<b>8.860</b>	<b>8.902</b>	<b>8.896</b>	<b>8.182</b>	<b>100.4%</b>	<b>92.4%</b>	<b>92.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.805</b>	<b>8.848</b>	<b>8.842</b>	<b>8.128</b>	<b>100.4%</b>	<b>92.3%</b>	<b>91.9%</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	8.84	8.13	100.4%	92.3%	91.9%
<b>Total for Vote</b>	<b>8.81</b>	<b>8.84</b>	<b>8.13</b>	<b>100.4%</b>	<b>92.3%</b>	<b>91.9%</b>

### Matters to note in budget execution

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## QUARTER 4: Highlights of Vote Performance

Summary of the vote highlights are

1. Wage performance continued to be low due to failure to attract the require cadre of staff, while pension and gratuity was also insufficient
2. Performance in the Inpatient, outpatient, Diagnostics, prevention , immunization diagnosticians fluctuated with some registering increments while others such as Family planning and Antenatal had a downward trend due to existence of similar services within the region
3. Internal audit services continued as planned
4. The regional workshop also registered significant progress with remarked preventive and routine maintenance throughout the catchment area
5. The preliminary works for the JICA project were fully undertaken that is renovation of the laundry complex, creation of the access road, relocation of mortuary among others
6. Projects such as the staff house suffered a set back of one moth due to the festive seasons, insufficient logistics and the weather
7. With regard to institutional support, motor vehicle spare parts were procured, furniture and fixtures, Mortuary fridges, among others

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 0856 Regional Referral Hospital Services</b>	
<b>0.037 Bn Shs</b>	<b>SubProgram/Project :01 Lira Referral Hospital Services</b>
Reason: Revised budget/ funds released to meet the needs of pensioners	
<i>Items</i>	
<b>42,299,500.000 UShs</b>	<b>212102 Pension for General Civil Service</b>
Reason: Revised budget/ funds released to meet the needs of pensioners	

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## QUARTER 4: Highlights of Vote Performance

<b>0.075 Bn Shs</b>	<b>SubProgram/Project :1477 Institutional Support to Lira Regional Hospital</b>
Reason: Re-allocated for procurement of 9-mortuary fridges	
<i>Items</i>	
<b>75,000,000.000 US\$</b>	<b>312202 Machinery and Equipment</b>
Reason: Re-allocated for procurement of 9-mortuary fridges	

## V2: Performance Highlights

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

<b>Programme : 56 Regional Referral Hospital Services</b>			
<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 Q4</b>
Percentage (%) increase of specialised clinic outpatients attendances	Percentage	0.5%	30.4%
Percentage (%) increase of diagnostic investigations carried	Percentage	0.5%	47.2%
Percentage bed occupancy rate	Percentage	87%	77.3%

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 Q4</b>
No. of in-patients (Admissions)	Number	27497	15989
Average Length of Stay (ALOS) - days	Number	4	6.5
Bed Occupancy Rate (BOR)	Rate	85%	74.3%
Number of Major Operations (including Ceasarian section)	Number	9450	3005
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Total general outpatients attendance	Number	27300	92622
No. of specilaized clinic attendances	Number	210000	127128
Referral cases in	Number	21000	1307

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<b>KeyOutputPut : 03 Medicines and health supplies procured and dispensed</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.278034909	1.459100226
<b>KeyOutputPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of laboratory tests carried out	Number	142500	179306
No. of patient xrays (imaging) taken	Number	1140	7123
Number of Ultra Sound Scans	Number	6460	6548
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
<b>KeyOutputPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	14137	7809
<b>KeyOutputPut : 07 Immunisation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Childhood Immunized (All immunizations)	Number	46669	21456
<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 Q4
Assets register updated on a quarterly basis	Number	2	4
Timely payment of salaries and pensions by the 2	Yes/No	Timely verification of salary /pension payrolls	yes
Timely submission of quarterly financial/activity	Yes/No	Timely submission of quarterly, semi annual, annual financial/ activity reports	yes
<b>Sub Programme : 03 Lira Regional Maintenance</b>			

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<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	yes
Timely submission of quarterly financial/activity	Yes/No	4	yes
<b>Sub Programme : 1004 Lira Rehabilitation Referral Hospital</b>			
<b>KeyOutPut : 80 Hospital Construction/rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of hospitals benefiting from the renovation of existing facilities	Number	1	
No. of reconstructed/rehabilitated general wards	Number	1	
Cerificates of progress/ Completion	CERT Stages	4	
<b>KeyOutPut : 81 Staff houses construction and rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of staff houses constructed/rehabilitated	Number	8	16
Cerificates of progress/ Completion	CERT Stages	1	4
<b>KeyOutPut : 82 Maternity ward construction and rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of maternity wards constructed	Number	1	
Cerificates of progress/ Completion	CERT Stages	4	

### Performance highlights for the Quarter

Performance highlights for the current quarter are detailed below

1. Inpatient services were 4321 admissions compared to the quarterly target of 6874; the Bed Occupancy rate was 77.3% compared to the planned target of 85%, Average length of stay was 6.3 days compared to the set target of days and the operations were 624 compared to the quarterly target of 2362

2. Outpatient services :- specialized OPD were 31,741 (cervical cancer inclusive) compared to the quarterly target of 52,500, while general OPD was 23,300 compared to the quarterly target of 6825, while referral in were 396 compared to the target of 5250

3. Medicines and related supplies - Two bi monthly cycle were received on 30th April and 2nd June 2019 worth UGX 221,580,691.58 and 184,977,839.5 respectively

4. Diagnostic services- Laboratory contacts were 56,420 compared to set quarterly target of 35,625; x-ray contacts were 937 compared to the set target of 285, U-sound contacts were 1745 compared to the set target of 1615 and transfusions were 725

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5. Prevention and rehabilitation - Antenatal contacts were 1582 compared to the target of 3534; Family planning contacts were 284 compared to the quarterly target of 576; While 22 (100%) HIV positive mothers were enrolled on ART. Other rehabilitative services (physiotherapy, occupational contacts) were 1085

6. Immunization contacts were 5479 compared to the quarterly target of 11677

7 Human resource services - 286 staff continued to receive salaries, and 78 pensioners received pension. To note though is that 2 retired did not receive gratuity due to insufficient funds

8. Management and support service continued to be undertaken with procurement of goods, services and works and payment for the procured items. Additionally clearance of utility bills and supervision of services continued as planned.

9. Records services continued to generate, analyse, store and disseminate data to various stakeholders

10. Internal audit services continued with value for money audit as well and verification of goods, works and services

11. The regional workshop continued with both routine and preventive maintenance, user training, as well refresher courses for technicians, updating of the inventory list using the NOMAD Database; conducting of regional workshops and at the same time attending the National workshops.

12. Projects such as the staff hostel continued while the preliminary works for the commencement of the JICA project were also undertaken

### Cross cutting issues

HIV AIDS- 22 Mothers (100% of the mothers that tested positive were enrolled on ART; 2794 Clients were tested and counseled; 12,495 are active on ART; 306 males were circumcised; Daily awareness campaigns were conducted

Gender and Equity Issues: construction of smooth walkways to ease access of all clients to various service centers valued at UGX 189,000,000 ; Established a complaints and compliments desk; continued the awareness campaigns on gender responsive service delivery particularly disparities that make the elderly, women, youth, PWDS, vulnerable to certain situations / disease e.g HIV, GBV among others; received a donation of wheel chairs

Environment: continued to evacuate both medical and non medical waste; procured protective wear and cleaning materials among others

## V3: Details of Releases and Expenditure

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

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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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.81</b>	<b>8.85</b>	<b>8.13</b>	<b>100.4%</b>	<b>92.3%</b>	<b>91.9%</b>
<b>Class: Outputs Provided</b>	<b>7.27</b>	<b>7.30</b>	<b>6.62</b>	<b>100.5%</b>	<b>91.1%</b>	<b>90.7%</b>
085601 Inpatient services	0.25	0.25	0.25	100.0%	100.0%	100.0%
085602 Outpatient services	0.08	0.08	0.07	100.0%	93.7%	93.7%
085603 Medicines and health supplies procured and dispensed	0.02	0.02	0.02	100.0%	100.0%	100.0%
085604 Diagnostic services	0.07	0.07	0.07	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.44	0.43	0.43	98.6%	98.1%	99.5%
085606 Prevention and rehabilitation services	0.04	0.04	0.04	100.0%	100.0%	100.0%
085607 Immunisation Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
085619 Human Resource Management Services	6.29	6.33	5.66	100.7%	90.0%	89.4%
085620 Records Management Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.49</b>	<b>1.46</b>	<b>100.0%</b>	<b>97.8%</b>	<b>97.8%</b>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.03	0.11	0.11	327.3%	327.3%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.66	0.66	0.66	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.75	0.68	0.64	90.0%	85.6%	95.1%
<b>Class: Arrears</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>8.85</b>	<b>8.13</b>	<b>100.4%</b>	<b>92.3%</b>	<b>91.9%</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>Class: Outputs Provided</b>	<b>7.27</b>	<b>7.30</b>	<b>6.62</b>	<b>100.5%</b>	<b>91.1%</b>	<b>90.7%</b>
211101 General Staff Salaries	5.12	5.12	4.44	99.9%	86.7%	86.8%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.07	0.07	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.47	0.51	0.51	109.1%	109.1%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.63	0.63	0.63	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.14	0.14	0.14	100.0%	100.0%	100.0%
223006 Water	0.18	0.18	0.17	100.0%	97.2%	97.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.49</b>	<b>1.46</b>	100.0%	97.8%	97.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.06	0.06	100.0%	100.0%	100.0%
312102 Residential Buildings	1.35	1.28	1.24	94.4%	92.0%	97.4%
312202 Machinery and Equipment	0.03	0.11	0.11	327.3%	327.3%	100.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%
314201 Materials and supplies	0.04	0.04	0.04	100.0%	100.0%	100.0%
<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>8.85</b>	<b>8.13</b>	100.4%	92.3%	91.9%

**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>Program 0856 Regional Referral Hospital Services</b>	<b>8.81</b>	<b>8.85</b>	<b>8.13</b>	<b>100.4%</b>	<b>92.3%</b>	<b>91.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Lira Referral Hospital Services	7.17	7.21	6.53	100.6%	91.1%	90.6%
02 Lira Referral Hospital Internal Audit	0.02	0.02	0.02	73.6%	64.8%	88.0%
03 Lira Regional Maintenance	0.13	0.13	0.13	100.0%	100.0%	100.0%



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## QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	1.41	1.33	<b>1.30</b>	94.7%	92.3%	97.5%
1477 Institutional Support to Lira Regional Hospital	0.08	0.16	<b>0.16</b>	190.4%	190.4%	100.0%
<b>Total for Vote</b>	<b>8.81</b>	<b>8.85</b>	<b>8.13</b>	<b>100.4%</b>	<b>92.3%</b>	<b>91.9%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 4: 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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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Lira Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

		Item	Spent
27,497 Admissions	15,989 Admissions ;	211103 Allowances (Inc. Casuals, Temporary)	69,023
85% Bed Occupancy Rate (BOR),	74.3 % Bed Occupancy Rate (BOR);	221010 Special Meals and Drinks	7,999
4 Days Average Length of Stay	6.4 Days Average Length of Stay	223005 Electricity	70,000
9450 major operations	3005 major operations	223006 Water	40,000
		224004 Cleaning and Sanitation	60,000
		224005 Uniforms, Beddings and Protective Gear	15,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	31,000
		228004 Maintenance – Other	5,000

#### Reasons for Variation in performance

ALOS is longer than targeted due to long stay of TB patients as well as cold cases for surgery.

<b>Total</b>	<b>303,022</b>
Wage Recurrent	0
Non Wage Recurrent	253,999
<b>AIA</b>	<b>49,023</b>

#### Output: 02 Outpatient services

		Item	Spent
21,000 cases of referrals in clients served/achieved.	1307 referrals in;	211103 Allowances (Inc. Casuals, Temporary)	10,000
	329 referrals out	221010 Special Meals and Drinks	2,000
210,000 specialized outpatients	127,128 specialized outpatients	223005 Electricity	20,000
27,300 General outpatients	(including Cervical cancer	223006 Water	15,000
	92,622 general outpatients	224004 Cleaning and Sanitation	20,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	5,000

#### Reasons for Variation in performance

Relocation of services back to the referral hospital OPD and attraction of specialists from Lira University  
 Referrals in slightly increased during the quarter due to attraction of specialists from Lira University  
 Specialized OPD target was not realized due to lack of some specialist

<b>Total</b>	<b>74,000</b>
Wage Recurrent	0
Non Wage Recurrent	74,000
<b>AIA</b>	<b>0</b>

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

# Vote:172 Lira Referral Hospital

## QUARTER 4: 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
Medicines and health supplies for general and private pharmacy worth UGX 1,278,034,909 procured and dispensed to end users	Six deliveries were made and the cumulative value of deliveries was worth UGX. 1,459,100,226. Commodities like tab ciprofloxacin, injection diclofenac, child health cards among others were not delivered in q4. While some like Mama kits and septrin were severely under delivered.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,000 10,000 977 5,000

### Reasons for Variation in performance

Stationery items were still low and no reasons were given for non-supply of some others

	<b>Total</b>	<b>19,977</b>
	Wage Recurrent	0
	Non Wage Recurrent	19,000
	AIA	977

### Output: 04 Diagnostic services

1,140 X-rays conducted;	7123 X-rays conducted;	<b>Item</b>	<b>Spent</b>
6460 Ultrasound contacts ;	6548 Ultrasound contacts ;	211103 Allowances (Inc. Casuals, Temporary)	10,000
142,500 Laboratory)	179,306 Laboratory;	223005 Electricity	20,000
	3826 Transfusions	223006 Water	20,000
		224004 Cleaning and Sanitation	10,000
		226002 Licenses	5,000
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

The target set for x-ray was relatively low; while

The Laboratory tests increased due to functional equipment and availability of reagents

	<b>Total</b>	<b>70,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	70,000
	AIA	0

### Output: 05 Hospital Management and support services

# Vote:172 Lira Referral Hospital

## QUARTER 4: 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
Payment for procured goods, services, Utilities and work done	12 Monthly payment for utilities and other recurrent costs done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,914
Maintain motor vehicles, Infrastructure, plants machinery, and buildings	Assorted procurement (stationery, firewood, cleaning, sundries etc. )undertaken as per the PPDA and regulations	221001 Advertising and Public Relations	6,000
		221006 Commissions and related charges	20,000
submission of Quarterly financial and activity reports submitted		221009 Welfare and Entertainment	1,400
		221012 Small Office Equipment	3,896
		221016 IFMS Recurrent costs	8,000
		222001 Telecommunications	8,800
		222002 Postage and Courier	100
		222003 Information and communications technology (ICT)	4,000
		223001 Property Expenses	16,000
		223003 Rent – (Produced Assets) to private entities	12,000
		223004 Guard and Security services	6,000
		223006 Water	91,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
		224004 Cleaning and Sanitation	10,000
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	5,480
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	45,086
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	20,000
		228004 Maintenance – Other	5,000

### Reasons for Variation in performance

No significant departures from the plan

<b>Total</b>	<b>286,676</b>
Wage Recurrent	0
Non Wage Recurrent	286,676
<i>AIA</i>	0

### Output: 06 Prevention and rehabilitation services

14,137 ANC visits realized.	7809 ANC visits realized quarterly;	<b>Item</b>	<b>Spent</b>
-100 % HIV/AIDS positive mothers enrolled on ART.	49 (100 %) HIV/AIDS positive mothers enrolled on ART on quarterly basis (Note that 33,923 individuals were tested, 12,495 active on ART);	221010 Special Meals and Drinks	6,000
- 2304 Family planning contacts		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	20,000
	2,458 Family planning contacts attended to quarterly;		
	3845 Other (occupational, .		

# Vote:172 Lira Referral Hospital

## QUARTER 4: 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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### Reasons for Variation in performance

Performance was partially affected by delayed recruitment of staff in the CLINIC

	<b>Total</b>	<b>36,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	36,000
	<i>AIA</i>	0

### Output: 07 Immunisation Services

46,669 immunizations done	21,456 immunizations contacts	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		223005 Electricity	10,000
		227004 Fuel, Lubricants and Oils	21,000

### Reasons for Variation in performance

Target not realized as planned due to existence of facilities offering similar services within the region

	<b>Total</b>	<b>36,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	36,000
	<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Human resource management services offered	286 staff paid in April to June 2019 ; 90 pensioners paid during the quarter and 2 staff who Retired in q4 were not paid gratuity	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	4,442,427
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		212102 Pension for General Civil Service	508,726
		213001 Medical expenses (To employees)	6,000
		213002 Incapacity, death benefits and funeral expenses	5,000
		213004 Gratuity Expenses	630,783
		221002 Workshops and Seminars	13,000
		221003 Staff Training	6,000
		221009 Welfare and Entertainment	25,000
		221020 IPPS Recurrent Costs	10,000
		222001 Telecommunications	400
		227001 Travel inland	4,520
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

2 staff who Retired in q4 were not paid gratuity due to Insufficient funds for gratuity.

	<b>Total</b>	<b>5,659,857</b>
	Wage Recurrent	4,442,427
	Non Wage Recurrent	1,217,430
	<i>AIA</i>	0

### Output: 20 Records Management Services

# Vote:172 Lira Referral Hospital

## QUARTER 4: 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
Records management services offered	12 monthly DHIS reports filled and submitted. 2 orders for Stationery for all departments procured and distributed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	<b>Spent</b> 2,000 2,400 38,999 400
<b>Reasons for Variation in performance</b>			
No significant departures from the plan			
			<b>Total 43,799</b>
			Wage Recurrent 0
			Non Wage Recurrent 43,799
			AIA 0
<b>Arrears</b>			
			<b>Total For SubProgramme 6,529,331</b>
			Wage Recurrent 4,442,427
			Non Wage Recurrent 2,036,904
			AIA 50,000

### Recurrent Programmes

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

##### Outputs Provided

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

Internal Audit services undertaken	Four Internal audits undertaken and 4 report submitted to stakeholders	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 4,000 2,000 2,000 1,600 1,000 400 4,000
<b>Reasons for Variation in performance</b>			
No significant departure from the plan			
			<b>Total 15,000</b>
			Wage Recurrent 0
			Non Wage Recurrent 15,000
			AIA 0
			<b>Total For SubProgramme 15,000</b>
			Wage Recurrent 0
			Non Wage Recurrent 15,000
			AIA 0

### Recurrent Programmes

# Vote:172 Lira Referral Hospital

## QUARTER 4: 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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### Subprogram: 03 Lira Regional Maintenance

#### Outputs Provided

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

Machines and equipment for LRRH and lower facilities maintained	76.5 % of medical equipment in the entire region maintained in condition "A";	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,500
	Assorted spares procured /maintenance needs for medical equipment of Lira RRH, Apac GH and HCIVs in Lango sub region undertaken;	221002 Workshops and Seminars	18,491
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,500
	43 medical equipment users were trained;	227004 Fuel, Lubricants and Oils	16,000
	22 technicians were trained Workshop ;	228002 Maintenance - Vehicles	7,000
	13 Laboratory personnel from various centres;	228003 Maintenance – Machinery, Equipment & Furniture	60,000
	4 Reports were presented to stake holders		
	Regional workshop was attended in Arua, Mbale, Mbarara and Hoima		

#### Reasons for Variation in performance

No significant departures from the plans

<b>Total</b>	<b>128,491</b>
Wage Recurrent	0
Non Wage Recurrent	128,491
AIA	0
<b>Total For SubProgramme</b>	<b>128,491</b>
Wage Recurrent	0
Non Wage Recurrent	128,491
AIA	0

#### Development Projects

#### Project: 1004 Lira Rehabilitation Referral Hospital

#### Capital Purchases

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

# Vote:172 Lira Referral Hospital

## QUARTER 4: 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
Construction of staff house and supervision of works done	1. Preliminary works (mobilization, excavation, side hoarding) completed	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	55,000
	2. Sub structure- (pad excavation, cutting, bending, tying of reinforcement, casting columns bases and strip foundation, walling, plinth & wall finishes, form work for columns, back filling )	312102 Residential Buildings	600,000
	3. Superstructure- walling, form works, laying max pans, casting concrete, electrical , mechanical works installation for the ground floor, steel work		
	4. Completion of 1st & 2nd floor slab, including electrical & mechanical works installations.		
	5. foam work for 2nd floor slab, steel work, casting concrete for 2nd floor slab, block work, , column foam form work, shuttering and concrete, starting 3rd floor slab		

### Reasons for Variation in performance

The project was delayed by one months due to insufficient logistics, weather among others

<b>Total</b>	<b>655,000</b>
GoU Development	655,000
External Financing	0
AIA	0

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



# Vote:172 Lira Referral Hospital

## QUARTER 4: 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
OPD , mothers shelter, walkways, underground cabling constructed and rehabilitated	1. Construction of Mortuary at UGX 242,036,880 (Two Hundred Forty Two Million Thirty Six Thousand Eight Hundred Eighty Shillings)  2. Renovation of Laundry Complex at UGX 86,799,840 (Eighty Six Million Seven Hundred Ninety Nine Thousand Eight Hundred Forty Shillings)  3. Demolition of Old Mortuary at UGX 28,392,000 (Twenty Eight Million Three Hundred Ninety Two Thousand Shillings Only)  4. Construction of Access Road at UGX 27,825,000 (Twenty Seven Million Eight Hundred Twenty Five Thousand Shillings)  5. Construction of Covered Walkways (181,946,280 (One Hundred Eighty One Million Nine Hundred Forty Six Thousand Two Hundred Eighty Shillings	<b>Item</b>  312102 Residential Buildings	<b>Spent</b>  642,000

### Reasons for Variation in performance

Works undertaken during the period were prerequisites to commencement of the JICA project whose timelines changed from September 2018 to July 2019

<b>Total</b>	<b>642,000</b>
GoU Development	642,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,297,000</b>
GoU Development	1,297,000
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

Transport spare parts ; Coaster (Tyres); Ambulance (tyres, siren, fan belt, seats, ); Pickup (engine);Land cruiser (brakes, shocks, seals, studs etc	21 tyres for the staff shuttle, minivan, and administrative pick-up supplied during the quarter.  Assorted vehicle spare parts for Director's car, ambulance , administrative pickup, etc procured and installed	<b>Item</b>  314201 Materials and supplies	<b>Spent</b>  40,000
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### Reasons for Variation in performance

No departure from plan

# Vote:172 Lira Referral Hospital

## QUARTER 4: 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
		<b>Total</b>	<b>40,000</b>
		GoU Development	40,000
		External Financing	0
		AIA	0

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

Assorted specialized equipment (electrical, plumbing, incubators / warmers )	Supply of 9 Mortuary Fridges at a cost of UGX 112,000,000 ( One hundred ten million Shillings)	Item	Spent
		312202 Machinery and Equipment	108,000

#### Reasons for Variation in performance

Procurement of the fridges arose out of the need to equip the newly constructed mortuary and the need to promote a clean and safe mortuary environment

<b>Total</b>	<b>108,000</b>
GoU Development	108,000
External Financing	0
AIA	0

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

assorted 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	A Metallic lockable book shelf for new Mortuary; 2- Wooden lockable Bookshelves; 15- Visitors chairs; 2- Office Tables with Drawers; 1- Coat hunger; 2- Rotating Office Chairs; 4- Executive Leather office Chair; 6- Metallic Office Trays Black in Color for various offices.	Item	Spent
		312203 Furniture & Fixtures	10,000

#### Reasons for Variation in performance

No departure from plan

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>158,000</b>
GoU Development	158,000
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>8,127,822</b>
Wage Recurrent	4,442,427
Non Wage Recurrent	2,180,395
GoU Development	1,455,000
External Financing	0
AIA	50,000

# Vote:172 Lira Referral Hospital

## QUARTER 4: 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

		Item	Spent
6874 Admissions	4321 Admissions;	211103 Allowances (Inc. Casuals, Temporary)	19,720
85% Bed Occupancy Rate (BOR),	77.3 % Bed Occupancy Rate (BOR);	221010 Special Meals and Drinks	1,602
4 Days Average Length of Stay	6.3 Days Average Length of Stay;	223005 Electricity	16,500
2362.5 major operations	624 major operations.	223006 Water	10,000
		224004 Cleaning and Sanitation	10,017
		224005 Uniforms, Beddings and Protective Gear	13,060
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	15,750
		228004 Maintenance – Other	1,255

#### Reasons for Variation in performance

ALOS is longer than targeted due to long stay of TB patients as well as cold cases for surgery.

<b>Total</b>	<b>89,153</b>
Wage Recurrent	0
Non Wage Recurrent	73,433
<b>AIA</b>	<b>15,720</b>

#### Output: 02 Outpatient services

		Item	Spent
5,250 cases of referrals in clients served/achieved.	396 referrals in;	211103 Allowances (Inc. Casuals, Temporary)	2,515
52,500 specialized outpatients	69 referrals out	221010 Special Meals and Drinks	500
6,825 general outpatients		223005 Electricity	4,700
	31,741 specialized outpatients (including Cervical cancer)	223006 Water	5,000
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	504
	23,300 general outpatients	227004 Fuel, Lubricants and Oils	1,250

#### Reasons for Variation in performance

Relocation of services back to the referral hospital OPD and attraction of specialists from Lira University  
 Referrals in slightly increased during the quarter due to attraction of specialists from Lira University  
 Specialized OPD target was not realized due to lack of some specialist

<b>Total</b>	<b>24,469</b>
Wage Recurrent	0
Non Wage Recurrent	24,469
<b>AIA</b>	<b>0</b>

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

# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Medicines and health related supplies for general and private pharmacy worth UGX 319,508,727.3 procured and dispensed quarterly	2 bimonthly cycle deliveries were made on 30th April 2019 and another on 2nd July 2019 that cost UGX 221,580,691.58 UGX and 184,977,839.75 UGX respectively (Total UGX 406,558,531.2)  Cycle 5 had an item order fill rate of 90.67% however some items were delivered with quantities less than ordered. Anesthetic medicines were poorly supplied this affected stocks by the end of the cycle. Cycle 6 order had to be downsized below allocation to match the remaining budget at the end of the financial year arising from cumulative adjustments during the subsequent cycles in the financial year.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 2,500 977 1,250

### Reasons for Variation in performance

Stationery items were still low and no reasons were given for non-supply of some others

<b>Total</b>	<b>5,727</b>
Wage Recurrent	0
Non Wage Recurrent	4,750
AIA	977

### Output: 04 Diagnostic services

285 x-rays conducted. 1,615 Ultrasound contacts 35,625 Laboratory	937 X-rays conducted;  1,745 Ultrasound contacts ;  56,420 Laboratory;  725 Transfusions.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226002 Licenses 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,430 5,000 10,000 3,500 4,500 1,250
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### Reasons for Variation in performance

The target set for x-ray was relatively low; while

The Laboratory tests increased due to functional equipment and availability of reagents

<b>Total</b>	<b>26,680</b>
Wage Recurrent	0
Non Wage Recurrent	26,680
AIA	0

### Output: 05 Hospital Management and support services

# Vote:172 Lira Referral Hospital

## QUARTER 4: 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)	479
Quarterly payment for utilities and other recurrent costs	Assorted procurement (stationery, firewood, cleaning, sundries etc. )undertaken as per the PPDA and regulations	221001 Advertising and Public Relations	5,973
		221006 Commissions and related charges	6,736
maintenance of vehicles, infrastructure, machinery, equipment undertaken quarterly	4 Vehicles serviced, infrastructure, machinery,	221009 Welfare and Entertainment	376
		221012 Small Office Equipment	974
Timely submission of Quarterly financial report submitted		221016 IFMS Recurrent costs	2,140
		222001 Telecommunications	3,370
		222002 Postage and Courier	44
		222003 Information and communications technology (ICT)	3,160
		223001 Property Expenses	10,566
		223003 Rent – (Produced Assets) to private entities	8,664
		223004 Guard and Security services	3,595
		223006 Water	35,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	470
		225001 Consultancy Services- Short term	500
		227001 Travel inland	240
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	21,272
		228001 Maintenance - Civil	2,525
		228002 Maintenance - Vehicles	7,126
		228004 Maintenance – Other	1,275

### Reasons for Variation in performance

No significant departures from the plan

<b>Total</b>	<b>119,482</b>
Wage Recurrent	0
Non Wage Recurrent	119,482
<i>A/A</i>	0

### Output: 06 Prevention and rehabilitation services

3,534 ANC visits realized quarterly.	1582 ANC visits realized quarterly;	<b>Item</b>	<b>Spent</b>
- 100 % HIV/AIDS positive mothers enrolled on ART on quarterly basis	22 (100 %) HIV/AIDS positive mothers enrolled on ART on quarterly basis (Note that 2794 individuals were tested, 12,495 active on ART);	221010 Special Meals and Drinks	2,807
		223005 Electricity	1,250
- 576 Family planning contacts attended to quarterly	284 Family planning contacts attended to quarterly;	223006 Water	2,500
	1085 Other (occupational, physiotherapy);	224004 Cleaning and Sanitation	10,000

# Vote:172 Lira Referral Hospital

## QUARTER 4: 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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### Reasons for Variation in performance

Performance was partially affected by delayed recruitment of staff in the CLINIC

	<b>Total</b>	<b>16,557</b>
	Wage Recurrent	0
	Non Wage Recurrent	16,557
	<i>AIA</i>	0

### Output: 07 Immunisation Services

11,667 immunization contacts	5,479 immunizations contacts	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,389
		223005 Electricity	2,500
		227004 Fuel, Lubricants and Oils	3,250

### Reasons for Variation in performance

Target not realized as planned due to existence of facilities offering similar services within the region

	<b>Total</b>	<b>7,139</b>
	Wage Recurrent	0
	Non Wage Recurrent	7,139
	<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Salaries, pension and gratuity paid quarterly	286 staff paid in April to June 2019 ; 78 pensioners paid during the quarter and the 2 Retired staff were not paid gratuity	<b>Item</b>	<b>Spent</b>
quarterly processing payments for salaries		211101 General Staff Salaries	1,120,883
Staff training and workshops facilitated quarterly		211103 Allowances (Inc. Casuals, Temporary)	2,470
Staff welfare catered for on quarterly basis		212102 Pension for General Civil Service	233,198
		213001 Medical expenses (To employees)	1,919
		213002 Incapacity, death benefits and funeral expenses	3,883
		213004 Gratuity Expenses	49,173
		221002 Workshops and Seminars	6,499
		221003 Staff Training	3,630
		221009 Welfare and Entertainment	5,531
		221020 IPPS Recurrent Costs	4,380
		222001 Telecommunications	100
		227001 Travel inland	1,056
		227004 Fuel, Lubricants and Oils	900

### Reasons for Variation in performance

2 staff who Retired in q4 were not paid gratuity due to Insufficient funds for gratuity.

	<b>Total</b>	<b>1,433,620</b>
	Wage Recurrent	1,120,883
	Non Wage Recurrent	312,737
	<i>AIA</i>	0

### Output: 20 Records Management Services

# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Data collected , stored, processed/ analyzed and disseminated quarterly	3 monthly DHIS reports filled and submitted. 2 orders for Stationery for all departments procured and distributed	<b>Item</b>	<b>Spent</b>
Printing undertaken and stationery procured quarterly		211103 Allowances (Inc. Casuals, Temporary)	550
		221007 Books, Periodicals & Newspapers	2,400
		221011 Printing, Stationery, Photocopying and Binding	9,764
		222001 Telecommunications	400
<b>Reasons for Variation in performance</b>			
No significant departures from the plan			
		<b>Total</b>	<b>13,114</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,114
		AIA	0
<b>Arrears</b>			
		<b>Total For SubProgramme</b>	<b>1,735,940</b>
		Wage Recurrent	1,120,883
		Non Wage Recurrent	598,360
		AIA	16,697

### Recurrent Programmes

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

##### Outputs Provided

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

Routine value for money audits undertaken quarterly	One Internal audit undertaken and a report submitted to stakeholders	<b>Item</b>	<b>Spent</b>
Quarterly submission of audit reports		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221002 Workshops and Seminars	900
		221003 Staff Training	500
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	501
		222001 Telecommunications	100
		227001 Travel inland	1,000

### Reasons for Variation in performance

No significant departure from the plan

<b>Total</b>	<b>4,801</b>
Wage Recurrent	0
Non Wage Recurrent	4,801
AIA	0
<b>Total For SubProgramme</b>	<b>4,801</b>
Wage Recurrent	0
Non Wage Recurrent	4,801
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Lira Regional Maintenance

# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Outputs Provided

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

		Item	Spent
Assets register updated quarterly	78% of medical equipment in the entire sub region maintained in condition "A".	211103 Allowances (Inc. Casuals, Temporary)	1,439
Preventive maintenance undertaken quarterly	(Equipment in good condition and being utilized);	221002 Workshops and Seminars	11,230
		221003 Staff Training	1,650
Medical equipment maintenance undertaken quarterly.	2 lots of spares were received totaling to UGX 17,557,000/=;	221011 Printing, Stationery, Photocopying and Binding	1,751
Quarterly regional meetings and training held		227004 Fuel, Lubricants and Oils	4,726
		228002 Maintenance - Vehicles	5,257
	Two trainings conducted of which one was for technicians on trouble basic maintenance of some specific equipment and the second was for users- Lab personnel in handling managing cold chain items	228003 Maintenance – Machinery, Equipment & Furniture	26,020
	The total number of Technicians trained was 10 at a cost of UGX 1,990,000/=		
	While 13 Laboratory personnel from HCIVs and Apac GH trained at a cost of UGX 1,650,000/=;		
	Medical equipment data was collected in all the HCIV in the region and HCIIIs of Lira, Oyam, Kole, Apac and Kwanja district. All this data has been entered into the data base (NOMAD)		
	Planned preventive and planned corrective maintenance of medical (PPM and PCM of) equipment was carried out in LRRH, Apac GH, 8 HCIV and 5 HCIIIs in the region. Details of work done are in our quarterly work record.		
	A regional meeting for DHOs and Health facility in charges was conducted in Oyam District at a cost of UGX 7,537,500/=		

#### Reasons for Variation in performance

No significant departures from the plans

<b>Total</b>	<b>52,072</b>
Wage Recurrent	0
Non Wage Recurrent	52,072
<b>AIA</b>	<b>0</b>



# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>52,072</b>
		Wage Recurrent	0
		Non Wage Recurrent	52,072
		AIA	0

### Development Projects

#### Project: 1004 Lira Rehabilitation Referral Hospital

##### Capital Purchases

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

		Item	Spent
1. Form work; Steel works; casting concrete, setting out walls, completion of block work for second floor slab.	Foam work for 2nd floor slab, steel work, casting concrete for 2nd floor slab, block work, , column foam form work, shuttering and concrete, starting 3rd floor slab	281504 Monitoring, Supervision & Appraisal of capital works	2,454
2. Completion of column form work, shuttering and concrete		312102 Residential Buildings	204,002

#### Reasons for Variation in performance

The project was delayed by one months due to insufficient logistics, weather among others

<b>Total</b>	<b>206,456</b>
GoU Development	206,456
External Financing	0
AIA	0

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

		Item	Spent
1. Completion of construction of mortuary and handover of the same by the contractor.	1. Construction of Mortuary at UGX 242,036,880 (Two Hundred Forty Two Million Thirty Six Thousand Eight Hundred Eighty Shillings)	312102 Residential Buildings	482,589
2. Completion of the covered walkway	2. Renovation of Laundry Complex at UGX 86,799,840 (Eighty Six Million Seven Hundred Ninety Nine Thousand Eight Hundred Forty Shillings)		
3. completion of the demolition of the old mortuary and creation of the access road	3. Demolition of Old Mortuary at UGX 28,392,000 Twenty Eight Million Three Hundred Ninety Two Thousand Shillings Only)		
	4. Construction of Access Road at UGX 27,825,000 (Twenty Seven Million Eight Hundred Twenty Five Thousand Shillings)		
	5. .Construction of Covered Walkways (181,946,280 (One Hundred Eighty One Million Nine Hundred Forty Six Thousand Two Hundred Eighty Shillings		

#### Reasons for Variation in performance

Works undertaken during the period were prerequisites to commencement of the JICA project whose timelines changed from September 2018 to July 2019

<b>Total</b>	<b>482,589</b>
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# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	482,589
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>689,045</b>
		GoU Development	689,045
		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

Procurement of motor vehicle spare parts for double cabin and ambulance	Master Cylinder, Brakes, Brake Shoes etc.; Repairs of Brake Pads, Caliper, Light Cleaning, Shock Absorbers; Fixing of Siren Light; Repairs on the Tensioner Assy, Replacing Timing Belt etc.; Fixing of Tyres MRF; Repairs on the Fun Belt, Tensioner Assy etc.; Battery for Land Cruiser; Cabin Topline (complete), Cushion Covers (seat Covers); Fitting of a Bull Bar, Fog Lights etc. for various vehicles	Item	Spent
		314201 Materials and supplies	23,950

### Reasons for Variation in performance

No departure from plan

<b>Total</b>	<b>23,950</b>
GoU Development	23,950
External Financing	0
AIA	0

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

Receiving and commissioning of mortuary cabins	Supply of 9 Mortuary Fridges at a cost of UGX 112,000,000 ( One hundred ten million Shillings)	Item	Spent
		312202 Machinery and Equipment	75,000

### Reasons for Variation in performance

Procurement of the fridges arose out of the need to equip the newly constructed mortuary and the need to promote a clean and safe mortuary environment

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0

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

# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Receiving and commissioning of assorted furniture	A Metallic lockable book shelf for new Mortuary; 2- Wooden lockable Bookshelves; 15- Visitors chairs; 2- Office Tables with Drawers; 1- Coat hunger; 2- Rotating Office Chairs; 4- Executive Leather office Chair; 6- Metallic Office Trays Black in Color for various offices.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 10,000

### Reasons for Variation in performance

No departure from plan

	<b>Total</b>	<b>10,000</b>
	GoU Development	10,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>108,950</b>
	GoU Development	108,950
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,590,808</b>
	Wage Recurrent	1,120,883
	Non Wage Recurrent	655,233
	GoU Development	797,995
	External Financing	0
	AIA	16,697