

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.199	2.600	2.114	50.0%	40.7%	81.3%
Non Wage	2.669	1.335	1.261	50.0%	47.2%	94.4%
Dev't. GoU	1.488	0.832	0.435	55.9%	29.2%	52.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.356	4.767	3.809	51.0%	40.7%	79.9%
Total GoU+Ext Fin (MTEF)	9.356	4.767	3.809	51.0%	40.7%	79.9%
Arrears	0.203	0.203	0.160	100.0%	78.7%	78.7%
Total Budget	9.559	4.970	3.969	52.0%	41.5%	79.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.559	4.970	3.969	52.0%	41.5%	79.9%
Total Vote Budget Excluding Arrears	9.356	4.767	3.809	51.0%	40.7%	79.9%

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	9.36	4.77	3.81	51.0%	40.7%	79.9%
Total for Vote	9.36	4.77	3.81	51.0%	40.7%	79.9%

Matters to note in budget execution

1 .Wage absorption is still low compared to quarterly target due to failure to attract specialists

2. Medicines and related supplies were not delivered as per the orders for instance Drugs worth UGX 229,648,550 during the quarter but deliveries worth UGX 198,909,168.41 were made. To note is that an assortment of non-communicable diseases medicines were supplied and this boosted the stock levels

3. Infrastructure development:

- Construction of the hostel is near to completion with the contractor undertaking the final finishes, installing fixtures, and painting. To note is that an extension of 90 days was made for lost time resulting from heavy rains and logistics.

- Construction of the perimeter wall around the hospital's business area phase one is at 75% and is to be completed by march 2020.

- The JICA project for the rehabilitation of hospitals in Northern Uganda is ongoing as per schedule, though funds are required for some utility installations by May 2020.

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

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	
0.060 Bn Shs	SubProgram/Project :01 Lira Referral Hospital Services
Reason: The bulk of the unspent funds are a result of low wage absorption due to failure to attract specialists	
<i>Items</i>	
47,000,000.000 UShs	223005 Electricity
Reason: No invoices presented but the funds are Encumbered for the activity	
4,370,000.000 UShs	224001 Medical Supplies
Reason: Procurement of Laboratory supplies is ongoing hence funds are encumbered for the activity	
3,000,000.000 UShs	226002 Licenses
Reason: Invoice not presented by Atomic energy council but funds are encumbered for the activity	
2,050,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement on going hence funds encumbered for the activity.	
1,490,000.000 UShs	228004 Maintenance – Other
Reason: Funds are encumbered for the activity	
0.000 Bn Shs	SubProgram/Project :03 Lira Regional Maintenance
Reason: Procurement is on going hence funds are encumbered for the activity.	
<i>Items</i>	
330,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement is on going hence funds are encumbered for the activity	
0.389 Bn Shs	SubProgram/Project :1004 Lira Rehabilitation Referral Hospital
Reason: No certificates presented but funds are encumbered for the activity.	
<i>Items</i>	
203,632,002.000 UShs	312102 Residential Buildings
Reason: No certificates presented but funds are encumbered for the activity.	
138,019,638.000 UShs	312104 Other Structures
Reason: No certificates presented but funds are encumbered for the activity.	
47,698,090.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: No certificates presented but funds are encumbered for the activity.	
0.008 Bn Shs	SubProgram/Project :1477 Institutional Support to Lira Regional Hospital
Reason: No invoices presented but funds are encumbered for the activity.	
<i>Items</i>	

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

8,000,000.000 UShs	312203 Furniture & Fixtures
Reason: No invoices presented but funds are encumbered for the activity.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Hospital Director			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage (%) increase of specialised clinic outpatients attendances	Percentage	3%	0.9%
Percentage (%) increase of diagnostic investigations carried	Percentage	3%	42.5%
Percentage bed occupancy rate	Percentage	85%	5.6%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Lira Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of in-patients (Admissions)	Number	28321	5388
Average Length of Stay (ALOS) - days	Number	4	5.5
Bed Occupancy Rate (BOR)	Rate	85%	80.2%
Number of Major Operations (including Ceasarian section)	Number	9922	904
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Total general outpatients attendance	Number	28119	26077
No. of specilaized clinic attendances	Number	216300	35594
Referral cases in	Number	21630	249

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.278034909	0.198909168
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of laboratory tests carried out	Number	146755	49817
No. of patient xrays (imaging) taken	Number	1174	1323
Number of Ultra Sound Scans	Number	6653	1801
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	14561	1386
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Childhood Immunized (All immunizations)	Number	43283	5526
Sub Programme : 02 Lira Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
Sub Programme : 03 Lira Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

Sub Programme : 1004 Lira Rehabilitation Referral Hospital			
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	16	0
Cerificates of progress/ Completion	CERT Stages	4	2
Sub Programme : 1477 Institutional Support to Lira Regional Hospital			
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.030	0.020

Performance highlights for the Quarter

With regard to

1. INPATIENT SERVICES the outputs were 5388 admissions compared to the quarterly target of 4800; while 80.2 % Bed occupancy compared to the quarterly target of 85; Average Length of stay was 5.5 days compared to the target of 4 days; and 904 major operations were carried out compared to the quarterly target of 2481.

2. OUTPATIENT SERVICES: 249 referrals in; 35,594 specialized outpatients compared to the quarterly target of 54,075; while 26,077 general outpatients were seen compared to the quarterly target of 7030 patients

3. MEDICINES AND RELATED SUPPLIES: Drugs worth UGX 229,648,550 during the quarter but deliveries worth UGX 198,909,168.41 were made. To note is that a list of non-communicable diseases medicines such as insulin mixtard human, metformin and glibenclamide for diabetes and pyrimethamine 25mg+sulfadoxine for malaria in pregnant women, phenytoin sodium and phenobarbital for mental health, nifedipine retard and bendrofluazide for hypertension. This provided a major relief on the already strained budget.

4. DIAGNOSTIC SERVICES: 1323 X-rays conducted compared to the quarterly target of 1309; Ultrasound contacts were 1801 compared to the quarterly target of 1663; while Laboratory contacts were 49,817 compared to the quarterly target of 36,689; Blood Transfusions done were 1166

5. MANAGEMENT AND SUPPORT SERVICES achieved what had planned for example Inside Cleaning undertaken for three months at UGX 10,890,225; Compound Cleaning undertaken at UGX 16,311,414; Food Supplied to TB Unit at UGX 4,447,000; Maintenance and Repair of Motor Vehicles Of ambulance at UGX 5,122,000; Non-medical stationery procured at UGX 10,080,200; Guarding Services paid for at a cost of UGX 1,350,000/=; Uniforms and protective wear worth UGX 2,975,000/=; Submitted financial, and activity reports quarterly.

6. PREVENTION: 1386 ANC contacts realized compared to the quarterly target 3640; HIV/AIDS positive mothers enrolled on ART on quarterly basis were 22 tested and 22 (100) %; Family planning contacts were 421 compared to the quarterly target of 593.

7. IMMUNIZATION: 5,526 immunizations done compared to the target of 5,479 immunizations contacts;

8. HUMAN RESOURCE SERVICES: 298 staff paid in July, 282 in August, 280 in September; 93 pensioners were paid; several staff were facilitated to attend trainings /workshop and staff welfare (medical expenses, incapacity, death) provided and taken care of.

9. RECORDS MANAGEMENT SERVICES: 3 DHIS reports were filled on a monthly basis and submitted, Stationery for all departments procured and distributed.

INTERNAL AUDIT SERVICES: Continued with value for money audit as well and verification of goods, works and services

REGIONAL WORKSHOP: continued with both routine and preventive maintenance. The workshop was able to maintain 80% of medical equipment in the entire region in condition "A"; while 95 equipment were serviced/repaired to full functional status A; Medical equipment spares/worth UGX 13,613,880/= were procured; 16 Health workers (anesthetists and theater assistants) were trained at a cost of UGX 2,448,000/=; One workshop performance report for 1st quarter was presented at a regional workshop meeting.

PROJECTS: The staff hostel suffered a major set back by 2 months, but the contractor was able to continue with the Steel and form works for Columns, staircase to the 3rd floor.

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

JICA PROJECT: Site clearance and mobilization was done; renovations Contractor procured by JICA, Ground breaking undertaken, Mobilization, final site clearance and Hoarding was done, Renovation of site offices, workers houses and stores and Excavation and construction of OPD building.

CROSSCUTTING ISSUES

HIV/AIDS:

22 tested and 22 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly basis; 36 couples tested and given results; 88% of clients with undetectable / suppressed viral load; 189 safe male circumcisions; Daily awareness campaigns conducted

GENDER & EQUITY:

12,712 clients presented with Non-Communicable diseases cases reported during the quarter ; GBV including police examinations are 230 clients out of which were 26 exposures and 26 received PEP; 22 Mothers tested and 22 HIV/AIDS positive mothers enrolled on ART on quarterly basis ; 1,775 adolescents received adolescents friendly services; 174 Sickie cells pediatric contacts ; clients received palliative care; 339 clients received palliative care; 809 Adult TT immunization contacts

Special food supplied to TB patients valued at UGX 4,193,500 and destitute valued at UGX 386,500 while 320 patients received free meals from Guru-Nanak a partner;

Continued awareness campaigns on gender responsive service delivery to special groups; With regard to Security: The entity continued to pay for Guarding Services (Alpha Guards) at a cost of UGX 1,350,000 and the progress of the construction of the perimeter wall is on and is at 75% complete.

ENVIRONMENT: Inside Cleaning was undertaken for 3 months at UGX 10,890,225; Compound Cleaning undertaken at UGX 16,311,414; Procurement of protective wear and cleaning materials continued valued at UGX 1,083,000/=, Evacuation and incineration of waste continued.

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
Program 0856 Regional Referral Hospital Services	9.56	4.97	3.97	52.0%	41.5%	79.9%
Class: Outputs Provided	7.87	3.94	3.37	50.0%	42.9%	85.8%
085601 Inpatient services	0.58	0.29	0.29	50.0%	49.9%	99.9%
085602 Outpatient services	0.08	0.04	0.03	50.6%	37.9%	74.9%
085603 Medicines and health supplies procured and dispensed	0.04	0.02	0.01	40.2%	17.4%	43.2%
085604 Diagnostic services	0.07	0.04	0.02	50.0%	31.5%	63.0%
085605 Hospital Management and support services	0.39	0.20	0.17	49.7%	42.1%	84.6%
085606 Prevention and rehabilitation services	0.10	0.05	0.05	51.0%	50.8%	99.7%

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085607 Immunisation Services	0.04	0.02	0.01	47.1%	32.8%	69.7%
085619 Human Resource Management Services	6.53	3.27	2.78	50.1%	42.5%	84.9%
085620 Records Management Services	0.04	0.02	0.02	50.0%	49.9%	99.9%
Class: Capital Purchases	1.49	0.83	0.43	55.9%	29.2%	52.2%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.40	0.31	0.15	78.1%	37.4%	47.9%
085681 Staff houses construction and rehabilitation	0.95	0.38	0.15	40.2%	16.3%	40.6%
085685 Purchase of Medical Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Arrears	0.20	0.20	0.16	100.0%	78.7%	78.7%
085699 Arrears	0.20	0.20	0.16	100.0%	78.7%	78.7%
Total for Vote	9.56	4.97	3.97	52.0%	41.5%	79.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.87	3.94	3.37	50.0%	42.9%	85.8%
211101 General Staff Salaries	5.20	2.60	2.11	50.0%	40.7%	81.3%
211103 Allowances (Inc. Casuals, Temporary)	0.15	0.07	0.07	50.0%	49.9%	99.9%
212102 Pension for General Civil Service	0.59	0.29	0.29	50.0%	49.8%	99.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	41.1%	82.2%
213004 Gratuity Expenses	0.66	0.33	0.32	50.0%	49.0%	98.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.03	0.01	0.01	46.8%	46.8%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	46.8%	93.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	49.7%	99.3%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	29.5%	59.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	62.5%	62.1%	99.4%
221010 Special Meals and Drinks	0.02	0.01	0.01	71.9%	71.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	49.2%	98.3%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	46.9%	93.7%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	50.0%	49.4%	98.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	50.0%	49.0%	98.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	48.4%	96.8%

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.23	0.12	0.07	50.0%	29.9%	59.8%
223006 Water	0.33	0.16	0.16	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	0.0%	0.0%
224001 Medical Supplies	0.02	0.01	0.00	30.0%	8.2%	27.2%
224004 Cleaning and Sanitation	0.12	0.06	0.06	50.0%	49.4%	98.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	33.3%	33.3%	100.0%
226002 Licenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.01	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.08	0.08	46.6%	46.6%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	93.8%	93.8%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	48.5%	97.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	53.1%	48.5%	91.4%
228004 Maintenance – Other	0.01	0.00	0.00	37.5%	18.9%	50.3%
Class: Capital Purchases	1.49	0.83	0.43	55.9%	29.2%	52.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.09	0.08	0.03	88.9%	35.9%	40.4%
312102 Residential Buildings	0.90	0.34	0.14	37.9%	15.3%	40.4%
312104 Other Structures	0.36	0.27	0.13	75.7%	37.4%	49.4%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	65.2%	65.2%
312212 Medical Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Arrears	0.20	0.20	0.16	100.0%	78.7%	78.7%
321612 Water arrears(Budgeting)	0.06	0.06	0.06	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.06	0.06	0.02	100.0%	26.8%	26.8%
321614 Electricity arrears (Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	9.56	4.97	3.97	52.0%	41.5%	79.9%

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
Program 0856 Regional Referral Hospital Services	9.56	4.97	3.97	52.0%	41.5%	79.9%
<i>Recurrent SubProgrammes</i>						
01 Lira Referral Hospital Services	7.92	4.06	3.47	51.3%	43.8%	85.3%
02 Lira Referral Hospital Internal Audit	0.02	0.01	0.01	39.4%	28.7%	73.0%
03 Lira Regional Maintenance	0.13	0.07	0.06	50.8%	48.0%	94.5%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	1.35	0.69	0.30	51.4%	22.6%	43.9%
1477 Institutional Support to Lira Regional Hospital	0.14	0.14	0.13	100.0%	94.2%	94.2%
Total for Vote	9.56	4.97	3.97	52.0%	41.5%	79.9%

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

Vote:172

 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	--------------------	----------	-------	----------------------	-------------------	--------------------

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
------------------------	---	--	---------------

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Lira Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
28,321 Admissions	10,123 admissions;	211103 Allowances (Inc. Casuals, Temporary)	10,000
85% Bed Occupancy Rate	78.1 % Bed occupancy;	221010 Special Meals and Drinks	6,000
4 Days Average Length of Stay	5.6 Days Average Length of stay;	223005 Electricity	67,500
9922 major operations	1637 major operations.	223006 Water	129,000
		224004 Cleaning and Sanitation	29,610
		224005 Uniforms, Beddings and Protective Gear	7,500
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	38,500

Reasons for Variation in performance

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

Admissions were more than targeted due to breakdown of the referral system.

	Total	289,110
	Wage Recurrent	0
	Non Wage Recurrent	289,110
	AIA	0

Output: 02 Outpatient services

		Item	Spent
21,630 cases of referrals in	915 referrals in;	211103 Allowances (Inc. Casuals, Temporary)	4,977
	74,022 specialized outpatients;	221010 Special Meals and Drinks	1,499
216,300 specialized outpatients	53,153 general outpatients	223006 Water	10,000
		224004 Cleaning and Sanitation	10,000
28,119 General outpatients		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Most referrals are self-referrals who are recorded as referrals.

The Target for specialized OPD was not realized due to loss of specialist to run specialist clinics. Lack of specialist clinic means that patients who would have attended specialist clinics instead attend general clinics hence increase in general OPD.

	Total	29,976
	Wage Recurrent	0
	Non Wage Recurrent	29,976
	AIA	0

Output: 03 Medicines and health supplies procured and dispensed

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
Medicines and health supplies for general and private pharmacy worth UGX 1.27bn procured	Six major and two emergency orders deliveries were made worth UGX 373,274,977.4 The delivery of July and August was fairly distributed but some key drugs and supplies were not delivered e.g. Ceftriaxone 1g Injection, Cotton Wool, Dispensing Envelopes, 10mls Syringes and X-ray Chemicals During q2, an assortment of non-communicable disease medicines was delivered	Item 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies 227004 Fuel, Lubricants and Oils	Spent 3,000 1,630 2,500

Reasons for Variation in performance

The perpetual stock outs characterized by prolonged stock out periods, was not explained by NMS

Total	7,130
Wage Recurrent	0
Non Wage Recurrent	7,130
<i>AIA</i>	0

Output: 04 Diagnostic services

1,174 X-rays conducted; 6,653 Ultrasound contacts ; 146,755 Laboratory Blood transfusions	2632 X-rays conducted; 3898 Ultrasound contacts ; 112,284 Laboratory; 2301 Transfusions.	Item 211103 Allowances (Inc. Casuals, Temporary) 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 5,000 10,000 4,879 2,500
--	---	--	---

Reasons for Variation in performance

X-ray have persistently increased due to availability of supplies.

The Laboratory tests increased due to functional equipment and availability of reagents in addition to having a dedicated team

Total	22,379
Wage Recurrent	0
Non Wage Recurrent	22,379
<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	US\$ Thousand
Pay for goods/ services/ works	Inside Cleaning undertaken for 6 months at UGX 20,811,924	Item	Spent
Maintain motor vehicles, Infrastructure, plants, machinery, and buildings		211103 Allowances (Inc. Casuals, Temporary)	4,999
Submission of Quarterly, financial and activity reports submitted	Compound Cleaning undertaken at UGX 32,622,828	221006 Commissions and related charges	9,354
		221008 Computer supplies and Information Technology (IT)	2,950
	Food Supplied to TB Unit at UGX 8,640,500;	221012 Small Office Equipment	1,687
		221016 IFMS Recurrent costs	3,000
	Maintenance and Repair of Motor Vehicles at UGX 8,662,000/=	222001 Telecommunications	3,945
		223001 Property Expenses	6,000
	Non-medical stationery procured at UGX 9,512,700/=	223003 Rent – (Produced Assets) to private entities	3,920
		223004 Guard and Security services	2,905
	Guarding Services paid for at a cost of UGX 1,350,00	223006 Water	11,500
		224004 Cleaning and Sanitation	4,922
	Uniforms worth UGX 2,975,000/=	225001 Consultancy Services- Short term	4,000
	Submitted financial, and activity reports quarterly.	227001 Travel inland	1,000
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	17,113
		228001 Maintenance - Civil	11,256
		228002 Maintenance - Vehicles	7,990
		228004 Maintenance – Other	1,510

Reasons for Variation in performance

No variation noted

Total	99,049
Wage Recurrent	0
Non Wage Recurrent	99,049
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

14,561 ANC visits realized.	2858 ANC contacts realized;	Item	Spent
-100 % HIV/AIDS positive mothers enrolled on ART.	54 tested and 51 (94.4) % HIV/AIDS positive mothers enrolled on ART on quarterly basis;	211103 Allowances (Inc. Casuals, Temporary)	31,943
2373 Family planning contacts		221010 Special Meals and Drinks	4,000
		223005 Electricity	2,500
	1086 Family planning contacts attended to quarterly	223006 Water	2,500
		224004 Cleaning and Sanitation	9,896

Reasons for Variation in performance

ANC target was not realized due to to availability of facilities offering similar services;

Family planning contacts increased due to sensitization and training of some staff

Total	50,839
Wage Recurrent	0

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
		Non Wage Recurrent	50,839
		AIA	0

Output: 07 Immunisation Services

	Item	Spent
43,283 contacts provided	211103 Allowances (Inc. Casuals, Temporary)	2,497
11,435 immunizations contacts	227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

The target for immunization was not released due to availability of facilities offering similar services

	Total	11,497
	Wage Recurrent	0
	Non Wage Recurrent	11,497
	AIA	0

Output: 19 Human Resource Management Services

286 staff salaries, 84 pensioners , gratuity for retirees paid	298 staff paid during the quarter;	Item	Spent
	94 pensioners were paid	211101 General Staff Salaries	2,113,831
staff facilitated to attend trainings /workshop	Staff were facilitated to attend trainings /workshop	211103 Allowances (Inc. Casuals, Temporary)	2,000
staff welfare (medical expenses, incapacity, death) provided and taken care of	staff welfare (medical expenses, incapacity, death) provided and taken care of	212102 Pension for General Civil Service	292,301
		213001 Medical expenses (To employees)	4,000
		213002 Incapacity, death benefits and funeral expenses	1,644
		213004 Gratuity Expenses	322,132
		221002 Workshops and Seminars	9,000
		221003 Staff Training	7,000
		221009 Welfare and Entertainment	16,388
		221020 IPPS Recurrent Costs	4,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

More staff were paid than planned due to attraction of lower cadre staff

	Total	2,776,296
	Wage Recurrent	2,113,831
	Non Wage Recurrent	662,465
	AIA	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 collected , stored, processed/analyzed and disseminated	6 monthly DHIS reports filled and submitted.	Item	Spent
- Printing undertaken and stationery procured quarterly	Two major orders for Stationery for all departments procured and distributed	211103 Allowances (Inc. Casuals, Temporary)	1,000
-Book & Periodicals procured	-Newspapers procured quarterly	221007 Books, Periodicals & Newspapers	745
		221011 Printing, Stationery, Photocopying and Binding	19,474

Reasons for Variation in performance

No departures from plan

	Total	21,219
	Wage Recurrent	0
	Non Wage Recurrent	21,219
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	3,307,495
	Wage Recurrent	2,113,831
	Non Wage Recurrent	1,193,664
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Lira Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Routine value for money audits undertaken	Two internal audits undertaken and a reports submitted to stakeholders	Item	Spent
Audit reports Submitted		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	2,000

Reasons for Variation in performance

No departures from plan

	Total	5,500
	Wage Recurrent	0
	Non Wage Recurrent	5,500
	<i>AIA</i>	0
	Total For SubProgramme	5,500
	Wage Recurrent	0
	Non Wage Recurrent	5,500
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Lira Regional Maintenance

Outputs Provided

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	US\$ Thousand
Assets register updated; Preventive maintenance undertaken;	The workshop was able to maintain 80% of medical equipment in the entire region in condition "A"	Item	Spent
Medical equipment maintenance Undertaken;	195 equipment were serviced/repaired to full functional status;	211103 Allowances (Inc. Casuals, Temporary)	6,750
Regional meetings and training held;	Medical equipment spares/worth UGX 30,509,880/= were procured;	221002 Workshops and Seminars	5,602
	64 Health workers(anesthetists and theater assistants) were trained at a cost of UGX 6,164,000/=;	221003 Staff Training	5,000
	One workshop performance report for 1st quarter was presented at a regional workshop meeting.	221011 Printing, Stationery, Photocopying and Binding	940
		222001 Telecommunications	480
		224005 Uniforms, Beddings and Protective Gear	920
		227004 Fuel, Lubricants and Oils	7,600
		228002 Maintenance - Vehicles	3,167
		228003 Maintenance – Machinery, Equipment & Furniture	31,175

Reasons for Variation in performance

No significant departures from plan

Total	61,634
Wage Recurrent	0
Non Wage Recurrent	61,634
AIA	0
Total For SubProgramme	61,634
Wage Recurrent	0
Non Wage Recurrent	61,634
AIA	0

Development Projects

Project: 1004 Lira Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

2km Perimeter fence/ wall constructed	Site clearance and mobilization;	Item	Spent
Construction of the wall supervised	Excavation of the trench; cast it with blinding concrete, construction of plinth wall and finishes, walling,,, construction of piers	281504 Monitoring, Supervision & Appraisal of capital works	15,198
		312104 Other Structures	134,480

Reasons for Variation in performance

No departures from plan

Total	149,679
GoU Development	149,679
External Financing	0
AIA	0

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
1. Internal finishes (fix tiles) completed	1. Internal finishes (fix tiles) completed	Item	Spent
2. Mechanical works (water supply, storage, distribution) completed	2. Mechanical works (water supply, storage, distribution) completed	281504 Monitoring, Supervision & Appraisal of capital works	17,104
3. Electrical works (power connection, extension, distribution) completed	3. Electrical works (power connection, extension, distribution) completed	312102 Residential Buildings	137,868
4. External works -landscaping completed	4. External works -landscaping completed		
5. Supervision done	5. Supervision done		

Reasons for Variation in performance

Lack of steel bars within the region and interruptions by the rains contributed to slow progress of works

Total	154,972
GoU Development	154,972
External Financing	0
AIA	0
Total For SubProgramme	304,650
GoU Development	304,650
External Financing	0
AIA	0

Development Projects

Project: 1477 Institutional Support to Lira Regional Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Solar lights to various units procured	Solar lights procured and installed at UGX 69,961,214/=; Water Harvesting	Item	Spent
Water harvesting equipment procured	Equipment supplied and installed at UGX 23,160,000 completed.	312202 Machinery and Equipment	100,000

Reasons for Variation in performance

N/A

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Furniture and fittings for staff and patients procured	100 Mattresses supplied	Item	Spent
---	-------------------------	-------------	--------------

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

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
------------------------	---	--	---------------

Output: 85 Purchase of Medical Equipment

Medical Equipment (mattresses & trolleys etc) procured	100L Autoclave supplied and commissioned.	Item	Spent
		312203 Furniture & Fixtures	15,000
		312212 Medical Equipment	15,000

Reasons for Variation in performance

N/A

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0
Total For SubProgramme	130,000
GoU Development	130,000
External Financing	0
AIA	0
GRAND TOTAL	3,809,279
Wage Recurrent	2,113,831
Non Wage Recurrent	1,260,798
GoU Development	434,650
External Financing	0
AIA	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	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Lira Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
7080 Admissions	5388 admissions;	211103 Allowances (Inc. Casuals, Temporary)	5,000
85% Bed occupancy	80.2 % Bed occupancy;	221010 Special Meals and Drinks	5,700
4 Days Average Length of stay	5.5 Days Average Length of stay;	223005 Electricity	37,500
2481 major operations	904 major operations.	223006 Water	129,000
		224004 Cleaning and Sanitation	14,610
		224005 Uniforms, Beddings and Protective Gear	5,125
		227001 Travel inland	545
		227004 Fuel, Lubricants and Oils	18,250

Reasons for Variation in performance

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

Admissions were more than targeted due to breakdown of the referral system.

	Total	215,730
	Wage Recurrent	0
	Non Wage Recurrent	215,730
	AIA	0

Output: 02 Outpatient services

		Item	Spent
5,408 Referrals in	249 referrals in; and 92 referrals out;	211103 Allowances (Inc. Casuals, Temporary)	2,507
54,075 Specialized outpatients	35,594 specialized outpatients;	221010 Special Meals and Drinks	1,125
7030 General Outpatients	26,077 general outpatients	223006 Water	10,000
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	695
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Most referrals are self-referrals who are recorded as referrals.

The Target for specialized OPD was not realized due to loss of specialist to run specialist clinics. Lack of specialist clinic means that patients who would have attended specialist clinics instead attend general clinics hence increase in general OPD.

	Total	20,577
	Wage Recurrent	0
	Non Wage Recurrent	20,577
	AIA	0

Output: 03 Medicines and health supplies procured and dispensed

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
Medicines and health supplies for general and private pharmacy worth UGX 317M procured quarterly	Drugs worth UGX 229,648,550 during the quarter but deliveries worth UGX 198,909,168.41 were made. To note is that a list of non-communicable diseases medicines such as insulin mixtard human, metformin and glibenclamide for diabetes and pyrimethamine 25mg +sulfadoxine for malaria in pregnant women, phenytoin sodium and phenobarbital for mental health, nifedipine retard and bendrofluazide for hypertension were delivered. This provided a major relief on the already strained budget.	Item 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies 227004 Fuel, Lubricants and Oils	Spent 1,500 130 1,250

Reasons for Variation in performance

The perpetual stock outs characterized by prolonged stock out periods, was not explained by NMS

	Total	2,880
	Wage Recurrent	0
	Non Wage Recurrent	2,880
	<i>AIA</i>	0

Output: 04 Diagnostic services

293 Xrays conducted	1323 X-rays conducted;	Item	Spent
1663 Ultra sound contacts	1801 Ultrasound contacts ;	211103 Allowances (Inc. Casuals, Temporary)	2,590
36,689 laboratory contacts	49,817 Laboratory;	223006 Water	10,000
	1166 Transfusions	224004 Cleaning and Sanitation	2,808
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

X-ray have persistently increased due to availability of supplies.

The Laboratory tests increased due to functional equipment and availability of reagents in addition to having a dedicated team

	Total	16,648
	Wage Recurrent	0
	Non Wage Recurrent	16,648
	<i>AIA</i>	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
Pay for goods / works/ services quarterly	Inside Cleaning undertaken for 3 months at UGX 10,890,225	Item	Spent
Maintain motor vehicles, infrastructure, plants, machinery quarterly	Compound Cleaning undertaken at UGX 16,311,414	211103 Allowances (Inc. Casuals, Temporary)	2,499
Submission of financial, and activity reports quarterly	Food Supplied to TB Unit at UGX 4,447,000	221006 Commissions and related charges	4,918
		221008 Computer supplies and Information Technology (IT)	450
		221012 Small Office Equipment	1,095
		221016 IFMS Recurrent costs	1,500
	Maintenance and Repair of Motor Vehicles Of ambulance at UGX 5,122,000	222001 Telecommunications	1,945
		223001 Property Expenses	4,860
	Non-medical stationery procured at UGX 10,080,200	223003 Rent – (Produced Assets) to private entities	1,965
	Guarding Services paid for at a cost of UGX 1,350,00/=	223004 Guard and Security services	1,555
		223006 Water	11,500
	Uniforms and protective wear worth UGX 2,975,000/=	224004 Cleaning and Sanitation	3,630
		225001 Consultancy Services- Short term	4,000
	Submitted financial, and activity reports quarterly.	227001 Travel inland	550
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	7,057
		228001 Maintenance - Civil	8,294
		228002 Maintenance - Vehicles	4,040
		228004 Maintenance – Other	1,160

Reasons for Variation in performance

No variation noted

Total	62,017
Wage Recurrent	0
Non Wage Recurrent	62,017
AIA	0

Output: 06 Prevention and rehabilitation services

3640 ANC visits realized	1386 ANC contacts realized;	Item	Spent
100% HIV/AIDS positive mothers enrolled ART	22 tested and 22 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly basis;	211103 Allowances (Inc. Casuals, Temporary)	16,468
593 Family planning contacts	421 Family planning contacts attended to quarterly.	221010 Special Meals and Drinks	4,000
		223005 Electricity	2,500
		223006 Water	2,500
		224004 Cleaning and Sanitation	4,979

Reasons for Variation in performance

ANC target was not realized due to to availability of facilities offering similar services;

Family planning contacts increased due to sensitization and training of some staff

Total	30,447
Wage Recurrent	0
Non Wage Recurrent	30,447

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
			AIA 0

Output: 07 Immunisation Services

10,820 contacts		Item	Spent
	5,526 immunization conatcts	211103 Allowances (Inc. Casuals, Temporary)	1,247
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

The target for immunization was not released due to availability of facilities offering similar services

	Total	5,247
	Wage Recurrent	0
	Non Wage Recurrent	5,247
	AIA	0

Output: 19 Human Resource Management Services

286 staff salaries , 84 pensioners and retirees paid	298 staff paid during the quarter;	Item	Spent
	94 pensioners were paid	211101 General Staff Salaries	1,031,831
staff facilitated to attend trainings / workshops	Staff were facilitated to attend trainings /workshop	211103 Allowances (Inc. Casuals, Temporary)	1,000
Staff welfare (medical expenses, incapacity, death)provided and undertaken	staff welfare (medical expenses, incapacity, death) provided and taken care of	212102 Pension for General Civil Service	156,254
		213001 Medical expenses (To employees)	2,047
		213002 Incapacity, death benefits and funeral expenses	930
		213004 Gratuity Expenses	167,003
		221002 Workshops and Seminars	6,793
		221003 Staff Training	3,650
		221009 Welfare and Entertainment	10,000
		221020 IPPS Recurrent Costs	2,000
		227001 Travel inland	1,095
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

More staff were paid than planned due to attraction of lower cadre staff

	Total	1,383,602
	Wage Recurrent	1,031,831
	Non Wage Recurrent	351,771
	AIA	0

Output: 20 Records Management Services

Records collected, stored, processed/ analyzed and disseminated quarterly	3 monthly DHIS reports filled and submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	570
Printing undertaken and stationery procured quarterly	One order for Stationery for all departments procured and distributed	221007 Books, Periodicals & Newspapers	370
books and periodicals procured quarterly	-Newspapers procured quarterly	221011 Printing, Stationery, Photocopying and Binding	9,808

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	UShs Thousand
No departures from plan			
		Total	10,748
		Wage Recurrent	0
		Non Wage Recurrent	10,748
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	1,747,896
		Wage Recurrent	1,031,831
		Non Wage Recurrent	716,065
		AIA	0

Recurrent Programmes

Subprogram: 02 Lira Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
Routine value for money for audits undertaken quarterly	An audit undertaken and a report submitted to stakeholders	211103 Allowances (Inc. Casuals, Temporary)	1,000
Audit reports submitted quarterly		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	250
		227001 Travel inland	1,000

Reasons for Variation in performance

No departures from plan

Total	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
AIA	0
Total For SubProgramme	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
AIA	0

Recurrent Programmes

Subprogram: 03 Lira Regional Maintenance

Outputs Provided

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
Asset register updated quarterly	The workshop was able to maintain 80% of medical equipment in the entire region in condition "A"	Item	Spent
Routine and preventive maintenance undertaken quarterly	195 equipment were serviced/repaired to full functional status A;	211103 Allowances (Inc. Casuals, Temporary)	3,846
Regional meetings and training conducted quarterly	Medical equipment spares/worth UGX 13,613,880/= were procured;	221002 Workshops and Seminars	3,780
	16 Health workers(anesthetists and theater assistants) were trained at a cost of UGX 2,448,000/=;	221003 Staff Training	5,000
	One workshop performance report for 1st quarter was presented at a regional workshop meeting.	221011 Printing, Stationery, Photocopying and Binding	400
		222001 Telecommunications	240
		224005 Uniforms, Beddings and Protective Gear	920
		227004 Fuel, Lubricants and Oils	3,800
		228002 Maintenance - Vehicles	2,012
		228003 Maintenance – Machinery, Equipment & Furniture	13,614

Reasons for Variation in performance

No significant departures from plan

Total	33,612
Wage Recurrent	0
Non Wage Recurrent	33,612
AIA	0
Total For SubProgramme	33,612
Wage Recurrent	0
Non Wage Recurrent	33,612
AIA	0

Development Projects

Project: 1004 Lira Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Brick wall constructed	Site clearance and mobilization;	Item	Spent
Metallic grills installed	Excavation of the trench; cast it with with blinding concrete, construction of plinth wall and finishes, walling,,, construction of piers	281504 Monitoring, Supervision & Appraisal of capital works	15,198
Barbed wire installed		312104 Other Structures	103,996

Construction works supervised

Reasons for Variation in performance

No departures from plan

Total	119,194
GoU Development	119,194
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

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
Electrical fittings supplied and installed in the entire building.	Casting 3rd floor slab, columns and stair case. Undertaking the plastering , Electrical and mechanical works.	Item	Spent

Works monitored & supervised

Reasons for Variation in performance

Lack of steel bars within the region and interruptions by the rains contributed to slow progress of works

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	119,194
GoU Development	119,194
External Financing	0
AIA	0

Development Projects

Project: 1477 Institutional Support to Lira Regional Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

N/A	N/A	Item	Spent
		312202 Machinery and Equipment	23,160

Reasons for Variation in performance

N/A

Total	23,160
GoU Development	23,160
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

N/A	100 mattresses supplied and assorted furniture is awaited	Item	Spent
-----	---	------	-------

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Assorted Medical equipment (Trolleys (2), Surgical instrument sets (4) procured	N/A	Item	Spent
		312203 Furniture & Fixtures	15,000

Reasons for Variation in performance

N/A

Total	15,000
--------------	---------------

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
		GoU Development	15,000
		External Financing	0
		AIA	0
		Total For SubProgramme	38,160
		GoU Development	38,160
		External Financing	0
		AIA	0
		GRAND TOTAL	1,941,612
		Wage Recurrent	1,031,831
		Non Wage Recurrent	752,427
		GoU Development	157,354
		External Financing	0
		AIA	0

Vote:172 Lira Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Lira Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
4800 Admissions				
85% Bed occupancy	224004 Cleaning and Sanitation	390	0	390
	Total	390	0	390
4 Days Average Length of stay	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
2481 major operations	<i>Non Wage Recurrent</i>	<i>390</i>	<i>0</i>	<i>390</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
5,408 Referrals in				
54,075 Specialized outpatients	211103 Allowances (Inc. Casuals, Temporary)	23	0	23
	221010 Special Meals and Drinks	1	0	1
7030 General Outpatients	223005 Electricity	10,000	0	10,000
	Total	10,024	0	10,024
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,024</i>	<i>0</i>	<i>10,024</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Medicines and health supplies procured and dispensed

	Item	Balance b/f	New Funds	Total
Medicines and health supplies for general and private pharmacy worth UGX 317M procured quarterly				
	223005 Electricity	5,000	0	5,000
	224001 Medical Supplies	4,370	0	4,370
	Total	9,370	0	9,370
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,370</i>	<i>0</i>	<i>9,370</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
1200 X-rays conducted				
1663 Ultra sound contacts	223005 Electricity	10,000	0	10,000
36,689 laboratory contacts	224004 Cleaning and Sanitation	121	0	121
	226002 Licenses	3,000	0	3,000
	Total	13,121	0	13,121
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,121</i>	<i>0</i>	<i>13,121</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>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 05 Hospital Management and support services

Pay for goods / works/ services quarterly	Item	Balance b/f	New Funds	Total
Maintain motor vehicles, infrastructure, plants, machinery quarterly	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221001 Advertising and Public Relations	1,200	0	1,200
Submission of financial, and activity reports quarterly	221006 Commissions and related charges	647	0	647
	221008 Computer supplies and Information Technology (IT)	2,050	0	2,050
	221012 Small Office Equipment	113	0	113
	222001 Telecommunications	55	0	55
	222002 Postage and Courier	35	0	35
	223003 Rent – (Produced Assets) to private entities	80	0	80
	223004 Guard and Security services	95	0	95
	223005 Electricity	17,000	0	17,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	224004 Cleaning and Sanitation	78	0	78
	228001 Maintenance - Civil	744	0	744
	228002 Maintenance - Vehicles	10	0	10
	228004 Maintenance – Other	1,490	0	1,490
	Total	24,599	0	24,599
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24,599	0	24,599
	AIA	0	0	0

Output: 06 Prevention and rehabilitation services

3640 ANC visits realized	Item	Balance b/f	New Funds	Total
100% HIV/AIDS positive mothers enrolled ART	211103 Allowances (Inc. Casuals, Temporary)	57	0	57
593 Family planning contacts	224004 Cleaning and Sanitation	104	0	104
	Total	161	0	161
	Wage Recurrent	0	0	0
	Non Wage Recurrent	161	0	161
	AIA	0	0	0

Output: 07 Immunisation Services

10,820 Immunization contacts	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	223005 Electricity	5,000	0	5,000
	Total	5,003	0	5,003
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,003	0	5,003
	AIA	0	0	0

Vote:172 Lira Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
298 staff salaries , 94 pensioners and retirees paid	211101 General Staff Salaries	483,785	0	483,785
staff facilitated to attend trainings / workshops	212102 Pension for General Civil Service	1,213	0	1,213
Staff welfare (medical expenses, incapacity, death)provided and undertaken	213002 Incapacity, death benefits and funeral expenses	356	0	356
	213004 Gratuity Expenses	6,674	0	6,674
	221009 Welfare and Entertainment	112	0	112
	Total	492,140	0	492,140
	Wage Recurrent	483,785	0	483,785
	Non Wage Recurrent	8,355	0	8,355
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records collected, stored, processed/ analyzed and disseminated quarterly	221007 Books, Periodicals & Newspapers	5	0	5
Printing undertaken and stationery procured quarterly	221011 Printing, Stationery, Photocopying and Binding	26	0	26
books and periodicals procured quarterly	Total	31	0	31
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31	0	31
	AIA	0	0	0

Subprogram: 02 Lira Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Routine value for money for audits undertaken quarterly	211101 General Staff Salaries	2,039	0	2,039
Audit reports submitted quarterly	Total	2,039	0	2,039
	Wage Recurrent	2,039	0	2,039
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:172 Lira Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Subprogram: 03 Lira Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Asset register updated quarterly				
Routine and preventive maintenance undertaken quarterly	221011 Printing, Stationery, Photocopying and Binding	330	0	330
Regional meetings and training conducted quarterly	224005 Uniforms, Beddings and Protective Gear	1	0	1
	228002 Maintenance - Vehicles	333	0	333
	228003 Maintenance – Machinery, Equipment & Furniture	2,947	0	2,947
	Total	3,611	0	3,611
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,611</i>	<i>0</i>	<i>3,611</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Lira Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Completion of phase one and commissioning				
	281504 Monitoring, Supervision & Appraisal of capital works	24,802	0	24,802
	312104 Other Structures	138,020	0	138,020
	Total	162,821	0	162,821
	<i>GoU Development</i>	<i>162,821</i>	<i>0</i>	<i>162,821</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: 81 Staff houses construction and rehabilitation

	Item	Balance b/f	New Funds	Total
Painting of the entire building completed				
Works supervised and monitored	281504 Monitoring, Supervision & Appraisal of capital works	22,896	0	22,896
	312102 Residential Buildings	203,632	0	203,632
	Total	226,528	0	226,528
	<i>GoU Development</i>	<i>226,528</i>	<i>0</i>	<i>226,528</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>

Project: 1477 Institutional Support to Lira Regional Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

N/A

Vote:172 Lira Referral Hospital

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
----------------------	--	--	--	--

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture supplied	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	8,000	0	8,000
	Total	8,000	0	8,000
	<i>GoU Development</i>	<i>8,000</i>	<i>0</i>	<i>8,000</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>

Output: 85 Purchase of Medical Equipment

N/A

	GRAND TOTAL	957,839	0	957,839
	<i>Wage Recurrent</i>	<i>485,824</i>	<i>0</i>	<i>485,824</i>
	<i>Non Wage Recurrent</i>	<i>74,665</i>	<i>0</i>	<i>74,665</i>
	<i>GoU Development</i>	<i>397,350</i>	<i>0</i>	<i>397,350</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>