

# Vote:172 Lira Referral Hospital

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.199	3.899	3.557	75.0%	68.4%	91.2%
	Non Wage	5.342	3.193	2.009	59.8%	37.6%	62.9%
Dev.	GoU	2.515	2.515	1.509	100.0%	60.0%	60.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>13.056</b>	<b>9.607</b>	<b>7.075</b>	<b>73.6%</b>	<b>54.2%</b>	<b>73.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.056</b>	<b>9.607</b>	<b>7.075</b>	<b>73.6%</b>	<b>54.2%</b>	<b>73.6%</b>
	Arrears	0.078	0.078	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>		<b>13.135</b>	<b>9.686</b>	<b>7.075</b>	<b>73.7%</b>	<b>53.9%</b>	<b>73.0%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>13.135</b>	<b>9.686</b>	<b>7.075</b>	<b>73.7%</b>	<b>53.9%</b>	<b>73.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>13.056</b>	<b>9.607</b>	<b>7.075</b>	<b>73.6%</b>	<b>54.2%</b>	<b>73.6%</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	13.06	9.61	7.07	73.6%	54.2%	73.6%
<b>Total for Vote</b>	<b>13.06</b>	<b>9.61</b>	<b>7.07</b>	<b>73.6%</b>	<b>54.2%</b>	<b>73.6%</b>

### Matters to note in budget execution

1. Gratuity absorption was low compared to target. An analysis of the same at the end of Q3 still shows a surplus of more than 2billion Uganda shillings.

2. Medicines and related supplies- There were two bimonthly orders made totaling to UGX 441,883,260/=against the total value of the delivered medicines was UGX 447,480,240.51 Worth noting is that there were very high fluctuations in commodity prices for example the price of examination gloves rose from 13,000 to 30,000. Additionally, the money allocated to NCDs is very little compared with the morbidity pattern.

3. JICA Project: Construction of OPD/Causality/ Labor wards by JICA resumed in February 2021 upon return of Japanese team. The project is expected to end November 2021.

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

#### (i) Major unspent balances

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Programs , Projects	
<b>Program 0856 Regional Referral Hospital Services</b>	
<b>1.178 Bn Shs</b>	<b>SubProgram/Project :01 Lira Referral Hospital Services</b>
Reason: The bulk of the unspent funds were for gratuity due to budget allocation surpassing the entity's requirements.	
<i>Items</i>	
<b>1,048,494,945.000 UShs</b>	213004 Gratuity Expenses
Reason: Funds allocated for gratuity were in excess of the entity's requirements.	
<b>117,750,000.000 UShs</b>	223005 Electricity
Reason: Funds for Electricity were not fully spent due to lack of invoices but funds are encumbered for the activity	
<b>3,630,000.000 UShs</b>	226002 Licenses
Reason: The Atomic Energy council did not issue invoices but the funds are encumbered for the activity.	
<b>2,500,000.000 UShs</b>	224001 Medical Supplies
Reason: Medical supplies s not fully spent due to Unpresnted invoices but funds are encumbered for the activity	
<b>2,500,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Funds for Uniforms not fully spent due to ongoing procurement.	
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :03 Lira Regional Maintenance</b>
Reason: The funds were not spent due to ongoing works.	
<i>Items</i>	
<b>1,550,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds were not spent due to ongoing works but funds are encumbered for the activity.	
<b>0.975 Bn Shs</b>	<b>SubProgram/Project :1004 Lira Rehabilitation Referral Hospital</b>
Reason: Most of the unspent funds are for co funding of the JICA project which stalled for a year and recently resumed in February 2021.	
<i>Items</i>	
<b>592,059,333.000 UShs</b>	312104 Other Structures
Reason: Part of the funds are for the construction of the incinerator and construction of a fence around the OPD/ Casualty. The procurement has commenced and funds are encumbered for the activities.	
<b>342,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Funds are meant for construction of MCH shelter . The shelter wil be constructed upon completion of the OPD construction.	
<b>40,609,592.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Funds are for incomplete projects but are encumbered for the activity.	
<b>0.025 Bn Shs</b>	<b>SubProgram/Project :1583 Retooling of Lira Regional Hospital</b>

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<i>Items</i>	Reason: Development of the strategic plan is incomplete due to continuous changes that require adjustment of the same by partners such as supply chain and HIV issues. Funds are encumbered for completion of the strategic plan
25,234,767.000 UShs	225002 Consultancy Services- Long-term
	Reason: Development of the strategic plan is incomplete due to continuous changes that require adjustment of the same by partners such as supply chain and HIV issues. Funds are encumbered for completion of the strategic plan
<i>(ii) Expenditures in excess of the original approved budget</i>	

## 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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage (%) increase of specialised clinic outpatients attendances	Percentage	3.1%	0.18%
Percentage (%) increase of diagnostic investigations carried	Percentage	3.1%	0.40%
Percentage bed occupancy rate	Percentage	85%	108%

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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of in-patients (Admissions)	Number	29198	16445
Average Length of Stay (ALOS) - days	Number	4	5.3
Bed Occupancy Rate (BOR)	Rate	85%	83.6%
Number of Major Operations (including Ceasarian section)	Number	10229	2830

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<b>KeyOutPut : 02 Outpatient services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Total general outpatients attendance	Number	28990	44619
No. of specilaized clinic attendances	Number	223005	97650
Referral cases in	Number	22300	2039
<b>KeyOutPut : 03 Medicines and health supplies procured and dispensed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of medicines received/dispensed (Ush bn)	Value	1.400000000	0.847259193
<b>KeyOutPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of laboratory tests carried out	Number	303984	100398
No. of patient xrays (imaging) taken	Number	6367	3249
Number of Ultra Sound Scans	Number	10165	4045
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	yes	YES
Timely submission of quarterly financial/activity	Yes/No	yes	YES
<b>KeyOutPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	15012	6047
<b>KeyOutPut : 07 Immunisation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Childhood Immunized (All immunizations)	Number	44624	18390
<b>Sub Programme : 02 Lira Referral Hospital Internal Audit</b>			
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes

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Timely submission of quarterly financial/activity	Yes/No	yes	yes
<b>Sub Programme : 03 Lira Regional Maintenance</b>			
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
<b>Sub Programme : 1004 Lira Rehabilitation Referral Hospital</b>			
<b>KeyOutPut : 80 Hospital Construction/rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of hospitals benefiting from the renovation of existing facilities	Number	1	0
No. of reconstructed/rehabilitated general wards	Number	1	1
Cerificates of progress/ Completion	CERT Stages	4	0
<b>KeyOutPut : 81 Staff houses construction and rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of staff houses constructed/rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	2	1
<b>Sub Programme : 1583 Retooling of Lira Regional Hospital</b>			
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Timely payment of salaries and pensions by the 2	Yes/No	No	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
<b>KeyOutPut : 85 Purchase of Medical Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of medical equipment procured (Ush Bn)	Value	30000000	0.300000000

### Performance highlights for the Quarter

#### 1. INPATIENT SERVICES

- 6445 admissions compared to the quarterly target of 7299
- Bed occupancy was 108% compared to the quarterly target of 85%;
- Average Length of stay was 6 days compared to the target of 4 days

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- 1143 Major operations compared to the quarterly target of 2557.
- 1300 Deliveries

### 2. OUTPATIENT SERVICES:

- 34,615 specialized outpatients compared to the quarterly target of 55,751
- 18,244 general outpatients were seen compared to the quarterly target of 7247
- 613 Referrals in compared to the target of 5575;

### 3. MEDICINES AND RELATED SUPPLIES:

- There were two bimonthly orders made totaling to UGX 441,883,260/=against the total value of the delivered medicines was UGX 447,480,240.51
- Worth noting is that there were very high fluctuations in commodity prices for example the price of examination gloves rose from 13,000 to 30,000.
- Additionally, the money allocated to NCDs is very little compared with the morbidity pattern.

### 4. DIAGNOSTIC SERVICES:

- 1568 X-rays conducted compared to the quarterly target of 1591;
- 1630 Ultrasound contacts compared to the quarterly target of 2541;
- 44,876 Laboratory contacts compared to the quarterly target of 75,996;
- 733 Blood Transfusions done.

### 5. MANAGEMENT AND SUPPORT SERVICES realized its planned targets for example

- Inside cleaning undertaken for 3 months at UGX 10,937,682;
- Compound Cleaning undertaken at UGX 16,445,798/=;
- Welfare items supplies worth UGX 3,694,100/=
- Fumigation done at UGX 2,666,000
- Guarding services done at UGX1,350,000
- Maintenance and Repair of Motor Vehicles was done at t UGX 5,355,800
- Repairs of computers were made at a cost of UGX 3,060,000
- Financial and activity reports submitted to stakeholders.

### 6. PREVENTION AND REHABILITATION SERVICES:

- 2531 ANC contacts realized compared to the quarterly target 3753;
- HIV/AIDS positive mothers enrolled on ART on quarterly basis were 20 tested and 20 (100) %;
- 909 Family planning contacts compared to the quarterly target of 611.

### 7. IMMUNIZATION SERVICES:

- 7929 immunizations done compared to the target of 11,156 immunizations contacts:

### 8. HUMAN RESOURCE MANAGEMENT

- 297, 296, 295 staff paid during January, February and March respectively ;
- 105 pensioners were paid;
- 297, 296, 295 staff welfare was taken care of while several received facilitation towards medical expenses;
- Several who were bereaved received facilitation towards burial expenses. Incapacity, death) provided and taken care of;

### 9. RECORDS MANAGEMENT SERVICES:

- 3 DHIS reports were filled on a monthly basis and submitted,
- Un printed stationery worth UGX 7,949,500 procured.
- Periodicals were procured and distributed.

### 10. INTERNAL AUDIT SERVICES:

- Continued with value for money audit as well and verification of goods, works and services

### 11. REGIONAL WORKSHOP:

- 295 job cards were raised during the 3rd quarter of FY 2020-2021
- 80 % of the existing equipment was maintained in condition A.;

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- UGX 18,597,000/= spent on spares and other equipment consumables;
- 12 Staff at LRRH and 18 staffs of Oyam district acquired skills in oxygen gadget management;

### PROJECTS

- 5-year strategic plan: 100% terminal review of the 2015/16 -2019/20 strategic plan and 90% s strategic plan for period 2020/21 -2024/25 completed. To note is that completion was delayed by continuous changes in the plan as result of new demands i.e. supply chain strategic planning, HIV strategic planning, G2G, among others.

- Hostel: Completion of snags ongoing as defects liability period awaited.

- JICA PROJECT: works restarted in February 2021 and construction of OPD / Causality and Labor ward is expected to be completed by November 2021.

### HIV/AIDS:

- 20Mothers tested and 20 (100) % HIV/AIDS positive mothers enrolled on ART for EMTCT on quarterly basis;
- 172couples tested , counseled and given results;
- 97safe male circumcisions;
- 172 male partners who tested
- 92.7 % of clients with undetectable / suppressed viral load;
- Continued to conduct daily awareness campaigns

### GENDER & EQUITY:

- 3 Health camps held.
- 258 clients given assistance devices / Aides (orthopedic, eye, occupational.)
- Number of special clinics were 25
- clients seen in specific special clinics were
- 8842 clients presented with Non-Communicable diseases cases reported during the quarter ;
- 222 GBV police examinations out of which were 202 exposures and 202received PEP;Notable increment in clients who received PEP due to increased awareness on the benefits
- 20 Mothers tested and 20 HIV/AIDS positive mothers enrolled on ART on quarterly basis ;
- 230adolescents received adolescents friendly services;
- 298 Sickle cells pediatric contacts ;
- 151clients received palliative care;
- 545Adult TT immunization contacts
- 136 TB patients on appointment attended to.

### ENVIRONMENT

- Inside cleaning undertaken for 3 months at UGX 10,937,682;
- Compound Cleaning undertaken at UGX 16,445,798/=;
- Fumigation done at UGX 2,666,000
- 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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>13.13</b>	<b>9.69</b>	<b>7.07</b>	<b>73.7%</b>	<b>53.9%</b>	<b>73.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>10.58</b>	<b>7.13</b>	<b>5.58</b>	<b>67.4%</b>	<b>52.7%</b>	<b>78.2%</b>
085601 Inpatient services	0.55	0.41	0.39	74.3%	70.4%	94.8%
085602 Outpatient services	0.08	0.06	0.04	75.0%	56.0%	74.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085603 Medicines and health supplies procured and dispensed	0.04	0.03	0.02	75.0%	50.6%	67.5%
085604 Diagnostic services	0.11	0.08	0.04	75.0%	36.2%	48.3%
085605 Hospital Management and support services	0.42	0.33	0.27	78.5%	64.5%	82.1%
085606 Prevention and rehabilitation services	0.10	0.08	0.08	79.9%	76.1%	95.2%
085607 Immunisation Services	0.04	0.03	0.02	75.0%	53.6%	71.4%
085619 Human Resource Management Services	9.20	6.08	4.69	66.1%	51.0%	77.1%
085620 Records Management Services	0.04	0.03	0.03	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.48</b>	<b>2.48</b>	<b>1.49</b>	<b>100.0%</b>	<b>60.4%</b>	<b>60.4%</b>
085677 Purchase of Specialised Machinery & Equipment	0.13	0.13	0.13	100.0%	99.5%	99.5%
085678 Purchase of Office and Residential Furniture and Fittings	0.13	0.13	0.13	100.0%	97.7%	97.7%
085680 Hospital Construction/rehabilitation	1.25	1.25	0.45	100.0%	35.9%	35.9%
085681 Staff houses construction and rehabilitation	0.94	0.94	0.76	100.0%	80.9%	80.9%
085685 Purchase of Medical Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085699 Arrears	0.08	0.08	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.13</b>	<b>9.69</b>	<b>7.07</b>	<b>73.7%</b>	<b>53.9%</b>	<b>73.0%</b>

**Table V3.2: 2020/21 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>10.58</b>	<b>7.13</b>	<b>5.58</b>	67.4%	52.7%	78.2%
211101 General Staff Salaries	5.20	3.90	3.56	75.0%	68.4%	91.2%
211103 Allowances (Inc. Casuals, Temporary)	0.17	0.13	0.13	78.0%	77.9%	99.9%
212102 Pension for General Civil Service	0.65	0.48	0.48	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	73.7%	98.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	59.3%	79.1%
213004 Gratuity Expenses	3.27	1.64	0.59	50.0%	18.0%	35.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.04	0.02	0.02	46.2%	43.9%	95.0%
221003 Staff Training	0.02	0.01	0.01	75.0%	72.6%	96.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	87.5%	81.8%	93.5%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	75.0%	75.0%	100.0%



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221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	19.4%	25.9%
223001 Property Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	75.0%	60.0%	80.0%
223005 Electricity	0.36	0.27	0.15	75.0%	42.0%	56.0%
223006 Water	0.23	0.17	0.17	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	36.5%	48.7%
224001 Medical Supplies	0.01	0.01	0.01	75.0%	50.0%	66.7%
224004 Cleaning and Sanitation	0.13	0.10	0.10	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	78.9%	57.7%	73.2%
225001 Consultancy Services- Short term	0.00	0.00	0.00	75.0%	44.0%	58.7%
225002 Consultancy Services- Long-term	0.04	0.04	0.01	100.0%	36.9%	36.9%
226002 Licenses	0.01	0.00	0.00	75.0%	14.5%	19.3%
227001 Travel inland	0.01	0.01	0.01	75.0%	73.3%	97.7%
227002 Travel abroad	0.00	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.12	0.12	72.5%	72.5%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.02	93.5%	87.8%	93.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	89.7%	88.2%	98.2%
228004 Maintenance – Other	0.00	0.00	0.00	75.0%	74.3%	99.0%
<b>Class: Capital Purchases</b>	<b>2.48</b>	<b>2.48</b>	<b>1.49</b>	100.0%	60.4%	60.4%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.10	0.06	100.0%	59.4%	59.4%
312101 Non-Residential Buildings	0.34	0.34	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.76	0.76	0.76	100.0%	99.6%	99.6%
312104 Other Structures	0.98	0.98	0.39	100.0%	39.6%	39.6%
312202 Machinery and Equipment	0.13	0.13	0.13	100.0%	99.5%	99.5%
312203 Furniture & Fixtures	0.13	0.13	0.13	100.0%	97.7%	97.7%
312212 Medical Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.08	0.08	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.13</b>	<b>9.69</b>	<b>7.07</b>	73.7%	53.9%	73.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>13.13</b>	<b>9.69</b>	<b>7.07</b>	<b>73.7%</b>	<b>53.9%</b>	<b>73.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Lira Referral Hospital Services	10.47	7.06	5.46	67.4%	52.1%	77.3%

# Vote:172 Lira Referral Hospital

## QUARTER 3: Highlights of Vote Performance

02 Lira Referral Hospital Internal Audit	0.02	0.01	0.01	40.5%	40.5%	100.0%
03 Lira Regional Maintenance	0.13	0.10	0.10	80.2%	78.1%	97.4%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	2.32	2.32	1.33	100.0%	57.6%	57.6%
1583 Retooling of Lira Regional Hospital	0.20	0.20	0.17	100.0%	87.1%	87.1%
<b>Total for Vote</b>	<b>13.13</b>	<b>9.69</b>	<b>7.07</b>	<b>73.7%</b>	<b>53.9%</b>	<b>73.0%</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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# Vote:172 Lira Referral Hospital

## QUARTER 3: 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
29,198 Admissions	• 16,972 admissions	211103 Allowances (Inc. Casuals, Temporary)	28,372
85% Bed Occupancy Rate	• 83.6 % Bed occupancy	221010 Special Meals and Drinks	2,998
4 Days Average Length of Stay	• 5.3 Days Average Length of stay	223005 Electricity	150,000
10,229 major operations	• 2830 major operations	223006 Water	78,750
	• 3653 deliveries	224004 Cleaning and Sanitation	45,000
		227001 Travel inland	2,890
		227004 Fuel, Lubricants and Oils	80,320

#### Reasons for Variation in performance

The increased bed occupancy was attributed to increase in orthopedic patients on traction, diabetic foot, pathological fractures in old age, stroke, chronic illnesses and burns.

	<b>Total</b>	<b>388,329</b>
	Wage Recurrent	0
	Non Wage Recurrent	388,329
	<b>AIA</b>	<b>0</b>

#### Output: 02 Outpatient services

		Item	Spent
223,005 Specialized Outpatients	• 97,650 Specialized Outpatients	211103 Allowances (Inc. Casuals, Temporary)	7,500
28,990 general outpatients	• 44,619 general outpatients	223006 Water	15,000
22,300 Referrals in	• 2019 Referrals in	224004 Cleaning and Sanitation	15,000
	• 276 Referrals out	227001 Travel inland	2,995
		227004 Fuel, Lubricants and Oils	3,750

#### Reasons for Variation in performance

- Specialized Outpatients services were below target due to lack of specialists to run the specialist clinics.
- Relatedly, the low performance is attributed to lack of space due to closure of OPD in Psychiatry unit, worsened by the stoppage of services by the University specialists;
- Lack of specialized supplies such as orthopedic supplies contributed to the low performance;
- Low Performance is also attributed to lack of data especially in instances where patients go with their patient data.

**Total 44,245**

# Vote:172 Lira Referral Hospital

## QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	44,245
		AIA	0

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

6 cycles of Medicines and related supplies worth 1.4bn received

• Total order value for Q1 to q3 was UGX 1,132,320,225/= and total delivered was worth UGX 847,259,193.11/=

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,500
223006 Water	7,500
224001 Medical Supplies	5,000
227004 Fuel, Lubricants and Oils	3,750

### Reasons for Variation in performance

- Delivery of Examination gloves were significantly affected throughout the 3 quarters due to supplier defaults.
- Fluctuations in commodity prices for example the price of examination gloves rose from 13,000 to 30,000 which significantly affects the amounts delivered.

<b>Total</b>	<b>20,750</b>
Wage Recurrent	0
Non Wage Recurrent	20,750
AIA	0

### Output: 04 Diagnostic services

6367 X-rays conducted;

• 3249 X-rays conducted;

10,165 Ultrasound contacts ;

• 4045 Ultrasound contacts ;

303,984 Laboratory examinations done

• 100,398 Laboratory examinations done

1170 Blood transfusions

• 2,211 Blood transfusions

Item	Spent
223006 Water	37,500
226002 Licenses	870

### Reasons for Variation in performance

Targets were not realized due to lack of X-ray films and later closure of the unit by the Atomic energy council;

Laboratory targets were not realized due to lack of reagents and constant breakdown of the lab equipment

<b>Total</b>	<b>38,370</b>
Wage Recurrent	0
Non Wage Recurrent	38,370
AIA	0

### Output: 05 Hospital Management and support services

# Vote:172 Lira Referral Hospital

## QUARTER 3: 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
Goods/ services/ works ordered and paid for.	• Inside cleaning undertaken for 3 months at UGX 36,395,664;	<b>Item</b>	<b>Spent</b>
Motor vehicles, Infrastructure, plants, machinery, and buildings maintained	• Compound Cleaning undertaken at UGX 46,902,750/=	211103 Allowances (Inc. Casuals, Temporary)	16,498
Financial and activity reports submitted.	• Minor renovations were made on theater block worth UGX 9,678,000/=;	221001 Advertising and Public Relations	1,800
	• Food Supplied to TFC at UGX 4,918,000 and to TB was UGX 4,928,000/=;	221008 Computer supplies and Information Technology (IT)	6,544
	• Maintenance and Repair of Motor Vehicles was done at UGX 26,307,085;	221012 Small Office Equipment	900
	• Repairs of computers were made at a cost of UGX 7,167,000;	221016 IFMS Recurrent costs	4,500
	• Laundry detergents worth UGX 3,859,800 /= procured;	222001 Telecommunications	6,000
	• Protective wear /re-usable masks worth UGX 6,818,520 supplied;	222002 Postage and Courier	130
	• Financial and activity reports submitted to stakeholders.	223001 Property Expenses	3,000
		223003 Rent – (Produced Assets) to private entities	5,850
		223004 Guard and Security services	3,600
		223006 Water	17,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	730
		224004 Cleaning and Sanitation	22,500
		224005 Uniforms, Beddings and Protective Gear	5,000
		225001 Consultancy Services- Short term	1,760
		227001 Travel inland	1,100
		227002 Travel abroad	500
		227004 Fuel, Lubricants and Oils	18,090
		228001 Maintenance - Civil	12,000
		228002 Maintenance - Vehicles	19,997
		228004 Maintenance – Other	2,971

### Reasons for Variation in performance

No departures from plan.

<b>Total</b>	<b>150,720</b>
Wage Recurrent	0
Non Wage Recurrent	150,720
<b>AIA</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

15,012 ANC visits realized.	• 6047 ANC contacts realized;	<b>Item</b>	<b>Spent</b>
100 % HIV/AIDS positive mothers enrolled on ART.	• 41 tested and 41 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly basis	211103 Allowances (Inc. Casuals, Temporary)	58,078
2446 Family planning contacts	• 1790 Family planning contacts	221010 Special Meals and Drinks	4,500
		224004 Cleaning and Sanitation	15,000

# Vote:172 Lira Referral Hospital

## QUARTER 3: 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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### Reasons for Variation in performance

The low ANC and FP numbers are attributed to existence of similar service providers within the region;

Also, the low performance was attributed to lack of space following relocation of OPD services.

Finally ,its worth noting that the ANC figures reported for q2 was far below hence included in the cumulative total of at the end of q3

<b>Total</b>	<b>77,578</b>
Wage Recurrent	0
Non Wage Recurrent	77,578
<i>AIA</i>	0

### Output: 07 Immunisation Services

44,624 contacts

18,390immunizations done

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,750
223006 Water	15,000

### Reasons for Variation in performance

Target for immunization was not realized because the hospital encourages mothers to access services from their nearest health units so that the hospital can concentrate on proving more specialized services as its mandate.

Additionally the low numbers are attributed to existence of similar service providers within the region.

Also, the low performance was attributed to lack of space following relocation of OPD services

<b>Total</b>	<b>18,750</b>
Wage Recurrent	0
Non Wage Recurrent	18,750
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

290 staff salaries, 93 pensioners and gratuity for retired staff paid

- 297-295 staff paid during the 9months;
- 105 pensioners were paid;

Staff facilitated for trainings /workshop

Staff welfare (medical expenses, incapacity, death ) facilitated

Staffs rewarded and sanctioned

Item	Spent
211101 General Staff Salaries	3,556,713
212102 Pension for General Civil Service	484,244
213001 Medical expenses (To employees)	5,896
213002 Incapacity, death benefits and funeral expenses	2,372
213004 Gratuity Expenses	587,438
221002 Workshops and Seminars	9,841
221003 Staff Training	5,600
221009 Welfare and Entertainment	19,499
221020 IPPS Recurrent Costs	18,750

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,690,353</b>
Wage Recurrent	3,556,713

# Vote:172 Lira Referral Hospital

## QUARTER 3: 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	1,133,640
		AIA	0

### Output: 20 Records Management Services

		Item	Spent
Data collected , stored, processed / analyzed	• 9 monthly DHIS reports filled monthly and submitted.	221007 Books, Periodicals & Newspapers	1,350
Reports generated and disseminated.	• Stationary at UGX 22,226,500 procured and distributed	221011 Printing, Stationery, Photocopying and Binding	27,342
Printing undertaken and stationery procured.	• Newspapers worth UGX procured quarterly		
Book & Periodicals procured.			

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>28,692</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,692
		AIA	0

### Arrears

### Output: 99 Arrears

	Item	Spent
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### Reasons for Variation in performance

		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,457,787</b>
		Wage Recurrent	3,556,713
		Non Wage Recurrent	1,901,074
		AIA	0

### Recurrent Programmes

### Subprogram: 02 Lira Referral Hospital Internal Audit

### Outputs Provided

### Output: 05 Hospital Management and support services

# Vote:172 Lira Referral Hospital

## QUARTER 3: 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
Procurement verified in accordance with the PPDA Act 2011.	• All Procurement verified in accordance with the PPDA Act during the 9 months;	<b>Item</b>	<b>Spent</b>
Existence of updated asset register ascertained.	• Ascertained the existence of updated asset register during the 9months;	211103 Allowances (Inc. Casuals, Temporary)	3,000
Adequacy and accuracy of records ascertained.	• Ascertained the adequacy and accuracy of records during the 9months;	221002 Workshops and Seminars	1,000
Payments and advances to the suppliers verified and confirmed	• Payments and advances to the suppliers verified and confirmed during the 9months;	221003 Staff Training	1,260
Audit reports generated	• 3 audit reports generated during the 9months.	221007 Books, Periodicals & Newspapers	210
		221011 Printing, Stationery, Photocopying and Binding	180
		227001 Travel inland	2,100

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>7,750</b>
Wage Recurrent	0
Non Wage Recurrent	7,750
AIA	0
<b>Total For SubProgramme</b>	<b>7,750</b>
Wage Recurrent	0
Non Wage Recurrent	7,750
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Lira Regional Maintenance

##### Outputs Provided

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

Assets register updated	• A total of 705 job cards were raised during the 1st and 2ndquarter and considering our data this made 81.1 % of existing equipment to be kept in condition “A”. (Equipment in good condition and in use);	<b>Item</b>	<b>Spent</b>
Preventive maintenance undertaken	• Hospital installations kept in a fair working condition.	211103 Allowances (Inc. Casuals, Temporary)	10,121
Medical equipment maintenance undertaken.	• Received spares worth UGX 56,548,000 /= and medical equipment maintained.	221002 Workshops and Seminars	6,599
Trainings undertaken.	• Various User trainer carried out to about 40 trainees.	221003 Staff Training	7,436
Regional workshops conducted.		221011 Printing, Stationery, Photocopying and Binding	1,905
		222001 Telecommunications	720
		224005 Uniforms, Beddings and Protective Gear	1,838
		227004 Fuel, Lubricants and Oils	11,400
		228002 Maintenance - Vehicles	3,700
		228003 Maintenance – Machinery, Equipment & Furniture	56,640



# Vote:172 Lira Referral Hospital

## QUARTER 3: 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

N/A			
		<b>Total</b>	<b>100,359</b>
		Wage Recurrent	0
		Non Wage Recurrent	100,359
		AIA	0
		<b>Total For SubProgramme</b>	<b>100,359</b>
		Wage Recurrent	0
		Non Wage Recurrent	100,359
		AIA	0

### Development Projects

#### Project: 1004 Lira Rehabilitation Referral Hospital

##### Capital Purchases

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

Assorted medical and non medical furniture for new JICA OPD/Casualty/Labour ward/ MCH waiting area procured.	Assorted medical and non medical furniture for new JICA OPD/Casualty/Labour ward/ MCH waiting area procured and paid for.	Item	Spent
		312203 Furniture & Fixtures	127,000

### Reasons for Variation in performance

Assembling of the furniture is not done because it awaits completion of the buildings.

<b>Total</b>	<b>127,000</b>
GoU Development	127,000
External Financing	0
AIA	0

#### Output: 80 Hospital Construction/rehabilitation

Construction of MCH waiting area (18M * 12 M) by JICA-Counter funded. Construction of a fence and gate house on the new OPD/ Causality by JICA- Co funded. Construction of walkway between Labor ward and and existing Obstetric unit by JICA co-funded.functionality of the new building by JICA co funded.Perimeter fence completedJICA projects monitored and supervisedMedical waste incinerator relocated away from the staff house /OPD area.	No MCH shelter constructed.Procurement of the contractor for the Construction of a fence and gate house on the new OPD/ Causality commenced and we await the award of the contract.Walkway between Labor ward and and existing Obstetric unit not constructed yet.No commissioning of OPD/Casualty / Labor wards given that works are incomplete. 100% of the Perimeter fence completed.All works related to the JICA project resumed in February 2021 and significant progress registered i.e 55% of the structures completedProcurement of the medical waste incinerator commenced, award given and site handed over to the contractor.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	59,390
		312104 Other Structures	387,941

### Reasons for Variation in performance

# Vote:172 Lira Referral Hospital

## QUARTER 3: 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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Works delayed because we awaited clearance from the JICA team.

Is on course.

The MCH shelter is required after completion of the JICA OBP/Casualty unit hence construction can not commence.

Not fully paid because we await the completion of the defects liability period.

Walkway is required after completion of the new labor ward hence construction cant commence yet.

Project resumed in February 2021 and roofing will be delayed till 10th May due to shortage of roofing materials from the supplier.

No commissioning of OPD/Casualty / Labor wards given that works are incomplete.

<b>Total</b>	<b>447,331</b>
GoU Development	447,331
External Financing	0
AIA	0

### Output: 81 Staff houses construction and rehabilitation

Staff house external finishes completed, and roads paved. Staff house construction monitored and supervised. Retention fees paid

Staff house construction completed with a few snags being handled but we await expiry of the defects liability period. M/E of the staff house on going for completion of the snags and defects liability period. No retention fees paid.

Item	Spent
312102 Residential Buildings	760,167

### Reasons for Variation in performance

Completion of the snags awaited and defects liability period.

Expiry of the defects liability period awaited before retention fees are paid.

Await expiry of the defects liability period of the staff house.

<b>Total</b>	<b>760,167</b>
GoU Development	760,167
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,334,498</b>
GoU Development	1,334,498
External Financing	0
AIA	0

### Development Projects

#### Project: 1583 Retooling of Lira Regional Hospital

##### Outputs Provided

### Output: 05 Hospital Management and support services

5-year institutional strategic plan developed

100% terminal review of the 2015/16 - 2019/20 strategic plan and 90% s strategic plan for period 2020/21 - 2024/25 completed.

Item	Spent
225002 Consultancy Services- Long-term	14,765

### Reasons for Variation in performance

The strategic plan is complete due to continuous new demands that need be incorporated such as the supply chain plan, HIV plan among others.

<b>Total</b>	<b>14,765</b>
GoU Development	14,765
External Financing	0

# Vote:172

## Lira Referral Hospital

### QUARTER 3: 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
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Electronic medical and cabling equipment installed in Theatre, ICU, Surgical ward, Pediatric ward, Medical Ward, TB wards and configured to LAN	100% Electronic cabling equipment installed awaiting connection to the new building.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 129,360
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>129,360</b>
		GoU Development	129,360
		External Financing	0
		AIA	0
<b>Output: 85 Purchase of Medical Equipment</b>			
Assorted medical equipment procured.	100% of Assorted medical equipment procured, installed and commissioned.	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 30,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>30,000</b>
		GoU Development	30,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>174,125</b>
		GoU Development	174,125
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>7,074,519</b>
		Wage Recurrent	3,556,713
		Non Wage Recurrent	2,009,183
		GoU Development	1,508,623
		External Financing	0
		AIA	0

# Vote:172 Lira Referral Hospital

## QUARTER 3: 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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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

#### Subprogram: 01 Lira Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

		Item	Spent
7,299 Admissions;	• 6445 admissions	211103 Allowances (Inc. Casuals, Temporary)	9,451
85% Bed Occupancy Rate;	• 108 % Bed occupancy	221010 Special Meals and Drinks	998
	• The Average Length of stay was 6 days.	223005 Electricity	100,000
4 Days Average Length of Stay;	• 1143 major operations	223006 Water	26,250
		224004 Cleaning and Sanitation	15,944
2557 Major Operations	• 1300 deliveries	227001 Travel inland	890
		227004 Fuel, Lubricants and Oils	24,107

#### Reasons for Variation in performance

The increased bed occupancy was attributed to increase in orthopedic patients on traction, diabetic foot, pathological fractures in old age, stroke, chronic illnesses and burns.

	<b>Total</b>	<b>177,639</b>
	Wage Recurrent	0
	Non Wage Recurrent	177,639
	<b>AIA</b>	<b>0</b>

#### Output: 02 Outpatient services

		Item	Spent
55,751 Specialized Outpatients	• 34,615 Specialized Outpatients	211103 Allowances (Inc. Casuals, Temporary)	2,505
	• 18,244 general outpatients	223006 Water	5,000
7,247 general outpatients;	• 613 Referrals in	224004 Cleaning and Sanitation	8,800
5,575 Referrals in	• 88 Referrals out	227001 Travel inland	995
		227004 Fuel, Lubricants and Oils	1,250

#### Reasons for Variation in performance

- Specialized Outpatients services were below target due to lack of specialists to run the specialist clinics.
- Relatedly, the low performance is attributed to lack of space due to closure of OPD in Psychiatry unit, worsened by the stoppage of services by the University specialists;
- Lack of specialized supplies such as orthopedic supplies contributed to the low performance;
- Low Performance is also attributed to lack of data especially in instances where patients go with their patient data.

	<b>Total</b>	<b>18,550</b>
	Wage Recurrent	0
	Non Wage Recurrent	18,550

# Vote:172 Lira Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

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

Medicines and related supplies worth 0.350 bn to be received quarter	Medicines and health supplies during the quarter was UGX 441,8833,260/= while the total delivery value was UGX 447,480,240.51/=	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		223006 Water	2,500
		227004 Fuel, Lubricants and Oils	1,250
	There were very high fluctuations in commodity prices for example the price of examination gloves rose from 13,000 to 30,000.		

### Reasons for Variation in performance

- Delivery of Examination gloves were significantly affected throughout the 3 quarters due to supplier defaults.
- Fluctuations in commodity prices for example the price of examination gloves rose from 13,000 to 30,000 which significantly affects the amounts delivered.

	<b>Total</b>	<b>5,250</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,250
	AIA	0

### Output: 04 Diagnostic services

1,591 X-rays conducted;	• 1,591 X-rays conducted;	<b>Item</b>	<b>Spent</b>
		223006 Water	12,500
2,541 Ultrasound contacts ;	• 2,541 Ultrasound contacts ;	226002 Licenses	700
75,996 Laboratory examinations done;	• 75,996 Laboratory examinations done;		
292 Blood transfusions	• 292 Blood transfusions		

### Reasons for Variation in performance

Targets were not realized due to lack of X-ray films and later closure of the unit by the Atomic energy council;

Laboratory targets were not realized due to lack of reagents and constant breakdown of the lab equipment

	<b>Total</b>	<b>13,200</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,200
	AIA	0

### Output: 05 Hospital Management and support services

# Vote:172 Lira Referral Hospital

## QUARTER 3: 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	<ul style="list-style-type: none"> <li>• Inside cleaning undertaken for 3 months at UGX 10,937,682;</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 5,498
Maintain motor vehicles, infrastructure, plants, machinery quarterly;	<ul style="list-style-type: none"> <li>• Compound Cleaning undertaken at UGX 16,445,798/=;</li> </ul>	221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT)	600 3,299
Submission of financial, and Activity reports quarterly	<ul style="list-style-type: none"> <li>• Welfare items supplies worth UGX 3,694,100/=</li> <li>• Fumigation done at UGX 2,666,000</li> <li>• Guarding services done at UGX1,350,000</li> <li>• Maintenance and Repair of Motor Vehicles was done at t UGX 5,355,800</li> <li>• Repairs of computers were made at a cost of UGX 3,060,000</li> <li>• Financial, and activity reports submitted to stakeholders.</li> </ul>	221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228004 Maintenance – Other	300 1,500 2,000 130 3,000 2,483 3,600 5,750 730 7,646 1,560 300 500 6,030 4,308 976

### Reasons for Variation in performance

No departures from plan.

<b>Total</b>	<b>50,209</b>
Wage Recurrent	0
Non Wage Recurrent	50,209
<b>AIA</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

3,753 ANC visits realized Quarterly;	<ul style="list-style-type: none"> <li>• 2531 ANC contacts realized;</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 22,609
100 % HIV/AIDS positive mothers; enrolled on ART quarterly;	<ul style="list-style-type: none"> <li>• 20 tested and 20 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly basis</li> </ul>	221010 Special Meals and Drinks 224004 Cleaning and Sanitation	1,500 5,356
611 Family planning contacts Quarterly.	<ul style="list-style-type: none"> <li>• 909 Family planning contacts.</li> </ul>		

### Reasons for Variation in performance

# Vote:172 Lira Referral Hospital

## QUARTER 3: 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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The low ANC and FP numbers are attributed to existence of similar service providers within the region;

Also, the low performance was attributed to lack of space following relocation of OPD services.

Finally ,its worth noting that the ANC figures reported for q2 was far below hence included in the cumulative total of at the end of q3

	<b>Total</b>	<b>29,465</b>
	Wage Recurrent	0
	Non Wage Recurrent	29,465
	<i>AIA</i>	0

### Output: 07 Immunisation Services

11,156 immunizations contacts.	• 7929 immunizations contacts	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,295
		223006 Water	5,000

### Reasons for Variation in performance

Target for immunization was not realized because the hospital encourages mothers to access services from their nearest health units so that the hospital can concentrate on proving more specialized services as its mandate.

Additionally the low numbers are attributed to existence of similar service providers within the region.

Also, the low performance was attributed to lack of space following relocation of OPD services

	<b>Total</b>	<b>6,295</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,295
	<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:172 Lira Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
297 staff salaries paid quarterly;	• Staff paid during the quarter were between t 297-295	<b>Item</b>	<b>Spent</b>
93 pensioners paid quarterly;		211101 General Staff Salaries	1,211,229
7 retired staff paid gratuity;	• 297 staff welfare was taken care of	212102 Pension for General Civil Service	216,027
Staff facilitated for trainings /workshop	• while several received facilitation towards medical expenses;	213001 Medical expenses (To employees)	1,997
		213002 Incapacity, death benefits and funeral expenses	672
Staff welfare (medical expenses, incapacity, death ) facilitated	• Several who were bereaved received facilitation towards burial expenses. incapacity, death ) provided and taken care of;	213004 Gratuity Expenses	316,074
		221002 Workshops and Seminars	6,774
		221003 Staff Training	1,600
		221009 Welfare and Entertainment	6,499
		221020 IPPS Recurrent Costs	6,250
Staffs rewarded and sanctioned;			
Staff facilitated for trainings /workshop;			
Staff welfare (medical expenses, incapacity, death ) facilitated;			
Staffs rewarded and sanctioned			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,767,122</b>
Wage Recurrent	1,211,229
Non Wage Recurrent	555,893
AIA	0

### Output: 20 Records Management Services

3 monthly DHIS reports filled and submitted;	• 3 monthly DHIS reports filled and submitted.	<b>Item</b>	<b>Spent</b>
One order for Stationery for all departments procured and distributed;	• Stationary at UGX 7,949,500	221007 Books, Periodicals & Newspapers	450
3 orders for Newspapers procured on quarterly	• procured and distributed	221011 Printing, Stationery, Photocopying and Binding	9,114
	• Newspapers worth UGX procured quarterly		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,564</b>
Wage Recurrent	0
Non Wage Recurrent	9,564



# Vote:172 Lira Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>2,077,294</b>
		Wage Recurrent	1,211,229
		Non Wage Recurrent	866,065
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
accordance with the PPDA Act quarterly;	• All Procurement verified in accordance with the PPDA Act during q3;	211103 Allowances (Inc. Casuals, Temporary)	1,050
Existence of updated asset register ascertained quarterly;	• Ascertained the existence of updated asset register quarterly;	221002 Workshops and Seminars	1,000
		221003 Staff Training	840
Adequacy and accuracy of records ascertained quarterly;	• Ascertained the adequacy and accuracy of records in q3;	221007 Books, Periodicals & Newspapers	140
Payments and advances to the suppliers verified and confirmed quarterly;	• Payments and advances to the suppliers verified and confirmed quarterly;	221011 Printing, Stationery, Photocopying and Binding	60
An audit reports generated quarterly	• An audit reports generated quarterly	227001 Travel inland	700

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,790</b>
Wage Recurrent	0
Non Wage Recurrent	3,790
AIA	0
<b>Total For SubProgramme</b>	<b>3,790</b>
Wage Recurrent	0
Non Wage Recurrent	3,790
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Lira Regional Maintenance

##### Outputs Provided

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

# Vote:172 Lira Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
75 % of medical equipment in the entire region maintained in condition "A" on quarterly basis;	• 295 job cards were raised during the 3rd quarter of Fy 2020-2021	<b>Item</b>	<b>Spent</b>
Assets register updated quarterly;	• 80 % of the existing equipment was maintained in condition A.;	211103 Allowances (Inc. Casuals, Temporary)	3,396
Preventive maintenance undertaken quarterly;	• UGX 18,597,000/= spent on spares and other equipment consumables;	221002 Workshops and Seminars	5,324
Medical equipment maintenance undertaken on quarterly basis	• 12 Staff at LRRH and 18 staffs of Oyam district acquired skills in oxygen gadget management;	221003 Staff Training	2,500
Trainings undertaken on quarterly basis;		221011 Printing, Stationery, Photocopying and Binding	635
Regional workshops conducted quarterly.		222001 Telecommunications	240
		227004 Fuel, Lubricants and Oils	3,800
		228002 Maintenance - Vehicles	200
		228003 Maintenance – Machinery, Equipment & Furniture	18,698

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>34,793</b>
Wage Recurrent	0
Non Wage Recurrent	34,793
AIA	0
<b>Total For SubProgramme</b>	<b>34,793</b>
Wage Recurrent	0
Non Wage Recurrent	34,793
AIA	0

### Development Projects

#### Project: 1004 Lira Rehabilitation Referral Hospital

##### Capital Purchases

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

Assorted medical and non medical furniture for new JICA	Assorted medical and non medical furniture for new JICA	Item	Spent
OPD/Casualty/Labour ward/ MCH waiting area to be procured as soon as JICA communicates its return.;	OPD/Casualty/Labour ward/ MCH waiting area procured and paid for.	312203 Furniture & Fixtures	127,000

### Reasons for Variation in performance

Assembling of the furniture is not done because it awaits completion of the buildings.

<b>Total</b>	<b>127,000</b>
GoU Development	127,000
External Financing	0
AIA	0

#### Output: 80 Hospital Construction/rehabilitation

# Vote:172 Lira Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of the mothers shelter to commence as soon as JICA communicates its return.;	No MCH shelter constructed.	<b>Item</b>	<b>Spent</b>
Construction of a fence and gate house on the new OPD/ Causality to commence as soon as JICA communicates its return.;	Procurement of the contractor for the Construction of a fence and gate house on the new OPD/ Causality commenced and we await the award of the contract.	281504 Monitoring, Supervision & Appraisal of Capital work	7,646
Construction of walkway between Labor ward and existing Obstetric unit to commence as soon as JICA communicates its return;	Walkway between Labor ward and existing Obstetric unit not constructed yet.	312104 Other Structures	73,399
OPD/Casualty / Labor wards to be commissioned as soon as the OPD/ Causality , Labor ward are complete.	No commissioning of OPD/Casualty / Labor wards given that works are incomplete.		
construction of the perimeter fence around the hospital business area commenced and is near completion.	100% of the Perimeter fence completed.		
JICA projects to be monitored and supervised as soon as JICA commences its works;	All works related to the JICA project resumed in February 2021 and significant progress registered i.e 55% of the structures completed		
The medical waste incinerator is to be relocated in q3.	Procurement of the medical waste incinerator commenced, award given and site handed over to the contractor.		

### Reasons for Variation in performance

Works delayed because we awaited clearance from the JICA team.

Is on course.

The MCH shelter is required after completion of the JICA OBP/Casualty unit hence construction can not commence.

Not fully paid because we await the completion of the defects liability period.

Walkway is required after completion of the new labor ward hence construction cant commence yet.

Project resumed in February 2021 and roofing will be delayed till 10th May due to shortage of roofing materials from the supplier.

No commissioning of OPD/Casualty / Labor wards given that works are incomplete.

<b>Total</b>	<b>81,045</b>
GoU Development	81,045
External Financing	0
AIA	0

### Output: 81 Staff houses construction and rehabilitation

staff house defects to be monitored during the defects liability period;	Staff house construction completed with a few snags being handled but we await expiry of the defects liability period.	<b>Item</b>	<b>Spent</b>
Defects on the Staff house monitored;	M/E of the staff house on going for completion of the snags and defects liability period.	312102 Residential Buildings	107,167
Payment of retention fees for the staff house fees is Scheduled for q4 after completion of the defects liability period.	No retention fees paid.		

### Reasons for Variation in performance

Completion of the snags awaited and defects liability period.

Expiry of the defects liability period awaited before retention fees are paid.

Await expiry of the defects liability period of the staff house.

<b>Total</b>	<b>107,167</b>
GoU Development	107,167
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>315,212</b>

Vote:172 Lira Referral Hospital

QUARTER 3: 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	315,212
		External Financing	0
		AIA	0

Development Projects

Project: 1583 Retooling of Lira Regional Hospital

Outputs Provided

Output: 05 Hospital Management and support services

Development of the 5-year strategic plan to be done;	90% s strategic plan for period 2020/21 - 2024/25 completed.	Item	Spent
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Reasons for Variation in performance

The strategic plan is complete due to continuous new demands that need be incorporated such as the supply chain plan, HIV plan among others.		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Electronic cabling equipment completed;	N/A	Item	Spent
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Reasons for Variation in performance

N/A		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 85 Purchase of Medical Equipment

Procurement of assorted medical equipment completed;	N/A	Item	Spent
		312212 Medical Equipment	15,000

Reasons for Variation in performance

N/A		Total	15,000
		GoU Development	15,000
		External Financing	0
		AIA	0
		Total For SubProgramme	15,000
		GoU Development	15,000
		External Financing	0
		AIA	0
		GRAND TOTAL	2,446,089
		Wage Recurrent	1,211,229

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**Vote:172**    Lira Referral Hospital

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**QUARTER 3: Outputs and Expenditure in Quarter**

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	Non Wage Recurrent	904,648
	GoU Development	330,212
	External Financing	0
	AIA	0

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# Vote:172 Lira Referral Hospital

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Lira Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• 7,299 Admissions;	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
• 85% Bed Occupancy Rate;	221010 Special Meals and Drinks	2	0	2
• 4 Days Average Length of Stay;	223005 Electricity	21,000	0	21,000
• 2557 Major Operations	227001 Travel inland	110	0	110
	<b>Total</b>	<b>21,122</b>	<b>0</b>	<b>21,122</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>21,122</b>	<b>0</b>	<b>21,122</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• 55,751 Specialized Outpatients	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
• 7,247 general outpatients	223005 Electricity	15,000	0	15,000
	227001 Travel inland	5	0	5
	<b>Total</b>	<b>15,006</b>	<b>0</b>	<b>15,006</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,006</b>	<b>0</b>	<b>15,006</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Medicines and related supplies worth UGX 0.350 bn received quarterly	223005 Electricity	7,500	0	7,500
	224001 Medical Supplies	2,500	0	2,500
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:172 Lira Referral Hospital

## QUARTER 4: Revised Workplan

### Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
• 1,591 X-rays conducted;	223005 Electricity	37,500	0	37,500
• 2,541 Ultrasound contacts ;	226002 Licenses	3,630	0	3,630
	<b>Total</b>	<b>41,130</b>	<b>0</b>	<b>41,130</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>41,130</i>	<i>0</i>	<i>41,130</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
• Pay for goods / works/ services quarterly	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
• Maintain motor vehicles,	221008 Computer supplies and Information Technology (IT)	456	0	456
• infrastructure, plants, machinery quarterly	222002 Postage and Courier	373	0	373
	223004 Guard and Security services	900	0	900
• Submission of financial, and Activity reports quarterly.	223005 Electricity	25,500	0	25,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	770	0	770
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	225001 Consultancy Services- Short term	1,240	0	1,240
	227001 Travel inland	100	0	100
	228002 Maintenance - Vehicles	3	0	3
	228004 Maintenance – Other	29	0	29
	<b>Total</b>	<b>31,873</b>	<b>0</b>	<b>31,873</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,873</i>	<i>0</i>	<i>31,873</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
• 3,753 ANC visits realized quarterly;	211103 Allowances (Inc. Casuals, Temporary)	140	0	140
	223005 Electricity	3,750	0	3,750
• 100 % HIV/AIDS positive mothers; enrolled on ART quarterly;	<b>Total</b>	<b>3,890</b>	<b>0</b>	<b>3,890</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• 611 Family planning contacts Quarterly.	<i>Non Wage Recurrent</i>	<i>3,890</i>	<i>0</i>	<i>3,890</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:172 Lira Referral Hospital

## QUARTER 4: Revised Workplan

### Output: 07 Immunisation Services

11,156 immunizations contacts	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223005 Electricity	7,500	0	7,500
	<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

• 297 staff salaries paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• 93 pensioners paid	211101 General Staff Salaries	342,769	0	342,769
	212102 Pension for General Civil Service	51	0	51
• 7 retired staff paid gratuity	213001 Medical expenses (To employees)	104	0	104
	213002 Incapacity, death benefits and funeral expenses	628	0	628
• Staff facilitated for trainings /workshop	213004 Gratuity Expenses	1,048,495	0	1,048,495
	221002 Workshops and Seminars	921	0	921
• Staff welfare (medical expenses,	221003 Staff Training	400	0	400
• incapacity, death ) facilitated	221009 Welfare and Entertainment	1	0	1
	<b>Total</b>	<b>1,393,369</b>	<b>0</b>	<b>1,393,369</b>
	<b>Wage Recurrent</b>	<b>342,769</b>	<b>0</b>	<b>342,769</b>
• Staffs rewarded and sanctioned	<b>Non Wage Recurrent</b>	<b>1,050,600</b>	<b>0</b>	<b>1,050,600</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

- 3 monthly DHIS reports filled and submitted.
- Stationary at UGX 7,949,500
- procured and distributed
- Newspapers worth UGX procured quarterly

### Subprogram: 02 Lira Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

- Procurement verified in accordance with the PPDA Act quarterly;
- Existence of updated asset register ascertained quarterly;
- Adequacy and accuracy of records ascertained quarterly;
- Payments and advances to the suppliers verified and confirmed quarterly;
- An audit reports generated quarterly



# Vote:172 Lira Referral Hospital

## QUARTER 4: Revised Workplan

### Subprogram: 03 Lira Regional Maintenance

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
• 75 % of medical equipment in the entire region maintained in condition "A" on quarterly basis;	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
• Assets register updated quarterly;	221002 Workshops and Seminars	3	0	3
• Preventive maintenance undertaken quarterly;	221003 Staff Training	65	0	65
• Medical equipment maintenance undertaken on quarterly basis;	224005 Uniforms, Beddings and Protective Gear	4	0	4
	228002 Maintenance - Vehicles	1,550	0	1,550
• Trainings undertaken on quarterly basis;	228003 Maintenance – Machinery, Equipment & Furniture	1,015	0	1,015
• Regional workshops conducted quarterly	<b>Total</b>	<b>2,641</b>	<b>0</b>	<b>2,641</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Trainings undertaken on quarterly basis;	<i>Non Wage Recurrent</i>	<i>2,641</i>	<i>0</i>	<i>2,641</i>
Regional workshops conducted quarterly	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1004 Lira Rehabilitation Referral Hospital

#### Capital Purchases

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

N/A	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	3,000	0	3,000
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
	<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</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: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Construction of MCH waiting area was deferred to November FY 2021/22 after completion of OPD/Casualty unit.	281504 Monitoring, Supervision & Appraisal of Capital work	17,610	0	17,610
Construction and commissioning to be done in q4	312101 Non-Residential Buildings	342,000	0	342,000
	312104 Other Structures	438,059	0	438,059
Construction of walkway was deferred to November FY 2021/22 after completion of the labor unit.	<b>Total</b>	<b>797,669</b>	<b>0</b>	<b>797,669</b>
	<i>GoU Development</i>	<i>797,669</i>	<i>0</i>	<i>797,669</i>
Commissioning of OPD/Casualty / Labor wards was deferred to November FY 2021/22 after completion of OPD/Casualty/ Labor units.	<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>

N/A

Continuation of construction works on the OPD/ Causality and Labor ward by the JICA team.

Medical waste incinerator to be completed and commissioned.

# Vote:172

## Lira Referral Hospital

### QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
100% snags completed and detection of defects.				
M/E of snags and defects.	281504 Monitoring, Supervision & Appraisal of Capital work	23,000	0	23,000
Retention fees paid.	312102 Residential Buildings	2,833	0	2,833
	312104 Other Structures	154,000	0	154,000
	<b>Total</b>	<b>179,833</b>	<b>0</b>	<b>179,833</b>
	<i>GoU Development</i>	<i>179,833</i>	<i>0</i>	<i>179,833</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: 1583 Retooling of Lira Regional Hospital

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
100% of strategic plan completed.				
	225002 Consultancy Services- Long-term	25,235	0	25,235
	<b>Total</b>	<b>25,235</b>	<b>0</b>	<b>25,235</b>
	<i>GoU Development</i>	<i>25,235</i>	<i>0</i>	<i>25,235</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>

##### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
N/A				
	312202 Machinery and Equipment	640	0	640
	<b>Total</b>	<b>640</b>	<b>0</b>	<b>640</b>
	<i>GoU Development</i>	<i>640</i>	<i>0</i>	<i>640</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

<b>GRAND TOTAL</b>	<b>2,532,907</b>	<b>0</b>	<b>2,532,907</b>
<i>Wage Recurrent</i>	<i>342,769</i>	<i>0</i>	<i>342,769</i>
<i>Non Wage Recurrent</i>	<i>1,183,761</i>	<i>0</i>	<i>1,183,761</i>
<i>GoU Development</i>	<i>1,006,377</i>	<i>0</i>	<i>1,006,377</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>