

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.199	5.199	4.695	100.0%	90.3%	90.3%
Non Wage	5.342	3.706	2.714	69.4%	50.8%	73.2%
Devt. GoU	2.515	2.515	2.515	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.056	11.420	9.924	87.5%	76.0%	86.9%
Total GoU+Ext Fin (MTEF)	13.056	11.420	9.924	87.5%	76.0%	86.9%
Arrears	0.078	0.078	0.078	100.0%	100.0%	100.0%
Total Budget	13.135	11.499	10.002	87.5%	76.2%	87.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.135	11.499	10.002	87.5%	76.2%	87.0%
Total Vote Budget Excluding Arrears	13.056	11.420	9.924	87.5%	76.0%	86.9%

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	13.06	11.42	9.92	87.5%	76.0%	86.9%
Total for Vote	13.06	11.42	9.92	87.5%	76.0%	86.9%

Matters to note in budget execution

1. Gratuity absorption was low compared to target due to high budget allocation which resulted into a surplus of about one billion Uganda shillings.

2. Medicines and related supplies- One order worth UGX 200,000,000/= was made during this period; However during the same period two deliveries amounting to UGX 335,096,833.63/= were received. To note is that during the quarter, there was Low supply of examination gloves leading prolonged stock outs; Low supply of hand sanitizer; Low supply of face masks especially the N95 required in the CTU and in wards when handling suspected COVID 19 cases.

3. JICA Project: Construction of OPD/Causality/ Labor ward by JICA was partially closed in February 2020 following the outbreak of COVID 19 at which time the JICA team returned to Japan. The construction project however resumed in February 2021 upon return of Japanese team and is 75% complete. The project is expected to end December 2021.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.997 Bn Shs	<i>SubProgram/Project :01 Lira Referral Hospital Services</i>
Reason: Gratuity allocation was over and above the actual need for the hospital.	
<i>Items</i>	
996,994,774.000 UShs	213004 Gratuity Expenses
Reason: Gratuity allocation was over and above the actual need for the hospital.	
<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 2020/21	Actuals By END Q4
Percentage (%) increase of specialised clinic outpatients attendances	Percentage	3.1%	0.23%
Percentage (%) increase of diagnostic investigations carried	Percentage	3.1%	0.50%
Percentage bed occupancy rate	Percentage	85%	82.7%

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 2020/21	Actuals By END Q4
No. of in-patients (Admissions)	Number	29198	22537
Average Length of Stay (ALOS) - days	Number	4	5.2
Bed Occupancy Rate (BOR)	Rate	85%	82.7%
Number of Major Operations (including Ceasarian section)	Number	10229	3729

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KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Total general outpatients attendance	Number	28990	63176
No. of specilaized clinic attendances	Number	223005	130299
Referral cases in	Number	22300	2741
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.400000000	1.182356026
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of laboratory tests carried out	Number	303984	146167
No. of patient xrays (imaging) taken	Number	6367	4050
Number of Ultra Sound Scans	Number	10165	5617
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	YES
Timely submission of quarterly financial/activity	Yes/No	yes	YES
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	15012	8569
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Childhood Immunized (All immunizations)	Number	44624	28006
Sub Programme : 02 Lira Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	YES

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Timely submission of quarterly financial/activity	Yes/No	yes	YES
Sub Programme : 03 Lira Regional Maintenance			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	YES
Timely submission of quarterly financial/activity	Yes/No	yes	YES
Sub Programme : 1004 Lira Rehabilitation Referral Hospital			
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number	1	1
Cerificates of progress/ Completion	CERT Stages	4	2
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	2	2
Sub Programme : 1583 Retooling of Lira Regional Hospital			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Timely payment of salaries and pensions by the 2	Yes/No	No	YES
Timely submission of quarterly financial/activity	Yes/No	yes	YES
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	30000000	0.03

Performance highlights for the Quarter

INPATIENT SERVICES

Performance for inpatients was relatively low as shown below due to COVID 19 movement restrictions:

- 5565 admissions against the quarterly target of 7299.
- Bed occupancy was 80% against the quarterly target of 85%;

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- Average Length of stay was 5 days against the target of 4 days
- 899 Major operations against the quarterly target of 2557.
- 1094 Deliveries

OUTPATIENT SERVICES:

Performance for outpatients was not realized as shown below due to lack of specialists to run the clinics on one hand and due to COVID 19 movement restrictions on the other. Below are highlights;

- 32,649 specialized outpatients against the quarterly target of 55,751.
- 18,557 general outpatients were seen against the quarterly target of 7247
- 702 Referrals in against the target of 5575;

MEDICINES AND RELATED SUPPLIES:

- One order worth UGX 200,000,000/= was made during this period
- However during the same period two deliveries amounting to UGX 335,096,833.63/= were received.
- To note is that during the quarter, there was Low supply of examination gloves leading prolonged stock outs; Low supply of hand sanitizer; Low supply of face masks especially the N95 required in the CTU and in wards when handling suspected COVID 19 cases

DIAGNOSTIC SERVICES:

Performance of diagnostic services was relatively low as shown below due to lack of supplies (laboratory reagents, films) and due to COVID 19 movement restrictions

- 801X-rays conducted against the quarterly target of 1591 due to shortage in supplies;
- 1572 Ultrasound contacts against the quarterly target of 2541;
- 45,796 Laboratory contacts against the quarterly target of 75,996;
- 1257 Blood Transfusions done.

MANAGEMENT AND SUPPORT SERVICES

- Inside cleaning undertaken for 3 months at UGX 10,937,682;
- Compound Cleaning undertaken at UGX 13,062,600/=
- Welfare items supplied worth UGX 3,744,440/=
- Financial, and activity reports submitted to stakeholders.

PREVENTION AND REHABILITATION SERVICES:

- 2522 ANC contacts realized against the quarterly target 3753. This is because mothers are encouraged to receive services closer to their homes and due to movement restrictions caused by the COVID 19 Pandemic.
- HIV/AIDS positive mothers enrolled on ART on quarterly basis were 15 tested and 15 (100) %;
- 1155 Family planning contacts against the quarterly target of 611.

IMMUNIZATION SERVICES:

Performance for immunizations was relatively low as shown below due to existence of providers of similar services in the area and due to COVID 19 movement restrictions

- 12,221 immunizations done against the target of 11,156 immunizations contacts:

HUMAN RESOURCE MANAGEMENT

- 297, 298, 297 staff paid during April, May and June respectively ;
- 105 pensioners were paid with funds worth UGX 53,750,617;
- 310 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;

RECORDS MANAGEMENT SERVICES:

- 3 DHIS reports were filled on a monthly basis and submitted,
- Unprinted stationery worth UGX 6,014,500/= procured.
- Periodicals were procured and distributed.

INTERNAL AUDIT SERVICES:

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

REGIONAL WORKSHOP:

- 215 job cards were raised during the 4th quarter. Considering our data,
- Maintained 79% of the existing equipment in condition A. (This analysis is based on maintenance report on all health facilities in Lango sub

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region)

- UGX UGX 6,720,000/= spent on spares and other equipment consumables.
- 12 Staff at LRRH and 18 staffs of Apac district and Apac GH were skilled in the operation and management of basic medical equipment at a cost of UGX 2,450,000
- A total of 21 technicians and theater assistants from the HCIVs , GH and RRH were skilled in the servicing of oxygen delivery at a cost of UGX 3,360,000/=
- Vehicle and motorcycle maintained in running condition at a cost of UGX 2,083,500/=

PROJECTS:

- 5-year strategic plan: 100% terminal review of the 2015/16 -2019/20 strategic plan and 100% s strategic plan for period 2020/21 -2024/25 completed. The plan was presented to NPA for review.
- Hostel: 100% complete and is ready for occupation, staff await allocation by housing committee.
- JICA PROJECT: Significant progress made in Q4 which includes Roofing, plastering, mechanical and electrical installations. Hand over is for December 2021.
- Construction of MCH waiting area (18M * 12 M) by JICA Counter funded. Contract awarded and works commenced;
- Construction of a fence and gate house on the new OPD/ Causality Co funded and works are at 98%;
- Functionality of the new building by JICA to take place in December 2021.
- JICA projects monitored and supervised by MOH and LRRH management team.
- Medical waste incinerator relocated away from the staff house /OPD area completed and was handed over June 2021.

HIV/AIDS:

- 15 Mothers tested and 15 (100) % HIV/AIDS positive mothers enrolled on ART for EMTCT on quarterly basis;
- 152 couples tested , counseled and given results;
- 78 safe male circumcisions;
- 152 male partners who tested
- 94 % of clients with undetectable / suppressed viral load;
- Continued to conduct daily awareness campaigns

GENDER & EQUITY:

- 2 Health camps held.
 - 0 clients given assistance devices / Aides (orthopedic, eye, occupational.)
 - Number of special clinics were 25
 - clients seen in specific special clinics were
1. 3359 clients presented with Non-Communicable diseases cases reported during the quarter ;
 2. 190 GBV police examinations out of which were 190 exposures and 190 received PEP; Notable is the number of GBV defilement cases which was 64.
 3. 15 Mothers tested and 15 HIV/AIDS positive mothers enrolled on ART on quarterly basis ;
 4. 876 adolescents received adolescents friendly services;
 5. 212 Sickle cells pediatric contacts ;
 6. 210 clients received palliative care;
 7. 230 Adult TT immunization contacts
 8. 100 TB patients on appointment attended to while Special food was supplied to hospitalized TB patients valued at UGX 5,924,500 and to TFC at UGX 5,900,000/=
 9. COVID-19: health workers and other civil servants received the COVID 19 Vaccine while the treatment center continues to receive patients and register deaths. while 70 patients admitted due to COVID 19 received special meals from M OH and Gulu -Nanak

ENVIRONMENT

- Inside Cleaning was undertaken for 3 months at UGX 10,937,682/=;
- Compound Cleaning undertaken at UGX 13,062,600 /=;
- Evacuation and incineration of waste continued.

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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	13.13	11.50	10.00	87.5%	76.2%	87.0%
<i>Class: Outputs Provided</i>	<i>10.58</i>	<i>8.95</i>	<i>7.45</i>	<i>84.5%</i>	<i>70.4%</i>	<i>83.3%</i>
085601 Inpatient services	0.55	0.55	0.55	100.0%	100.0%	100.0%
085602 Outpatient services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.04	0.04	0.04	100.0%	100.0%	100.0%
085604 Diagnostic services	0.11	0.11	0.11	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.42	0.42	0.42	100.0%	99.3%	99.3%
085606 Prevention and rehabilitation services	0.10	0.10	0.10	100.0%	100.0%	100.0%
085607 Immunisation Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
085619 Human Resource Management Services	9.20	7.57	6.07	82.2%	66.0%	80.3%
085620 Records Management Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.48</i>	<i>2.48</i>	<i>2.48</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085677 Purchase of Specialised Machinery & Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.13	0.13	0.13	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	1.25	1.25	1.25	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.94	0.94	0.94	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>0.08</i>	<i>0.08</i>	<i>0.08</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085699 Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	13.13	11.50	10.00	87.5%	76.2%	87.0%

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
<i>Class: Outputs Provided</i>	<i>10.58</i>	<i>8.95</i>	<i>7.45</i>	<i>84.5%</i>	<i>70.4%</i>	<i>83.3%</i>
211101 General Staff Salaries	5.20	5.20	4.70	100.0%	90.3%	90.3%
211103 Allowances (Inc. Casuals, Temporary)	0.17	0.17	0.17	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.65	0.65	0.65	100.0%	99.9%	99.9%

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213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.27	1.64	0.64	50.0%	19.5%	39.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.05	100.0%	113.4%	113.4%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.36	0.36	0.36	100.0%	100.0%	100.0%
223006 Water	0.23	0.23	0.23	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.04	0.04	0.04	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.01	0.01	0.01	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	2.48	2.48	2.48	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.34	0.34	0.34	100.0%	100.0%	100.0%
312102 Residential Buildings	0.76	0.76	0.76	100.0%	100.0%	100.0%
312104 Other Structures	0.98	0.98	0.98	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%

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312203 Furniture & Fixtures	0.13	0.13	0.13	100.0%	100.0%	100.0%
312212 Medical Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	13.13	11.50	10.00	87.5%	76.2%	87.0%

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	13.13	11.50	10.00	87.5%	76.2%	87.0%
<i>Recurrent SubProgrammes</i>						
01 Lira Referral Hospital Services	10.47	8.84	7.34	84.4%	70.1%	83.1%
02 Lira Referral Hospital Internal Audit	0.02	0.02	0.01	100.0%	57.4%	57.4%
03 Lira Regional Maintenance	0.13	0.13	0.13	100.0%	104.1%	104.1%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	2.32	2.32	2.32	100.0%	100.0%	100.0%
1583 Retooling of Lira Regional Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	13.13	11.50	10.00	87.5%	76.2%	87.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	• 22,537 admissions	211103 Allowances (Inc. Casuals, Temporary)	37,841
85% Bed Occupancy Rate	• 82.7 % Bed occupancy	221010 Special Meals and Drinks	4,000
4 Days Average Length of Stay	• 5.25 Days Average Length of stay	223005 Electricity	228,000
10,229 major operations	• 3729 major operations	223006 Water	105,000
	• 4740 deliveries	224004 Cleaning and Sanitation	60,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	112,426

Reasons for Variation in performance

- The low admissions are partially attributed to movement restrictions as result of intensified COVID 19 pandemic on one hand and the fear of communities to seek care following the intensified spread of COVID-19 Pandemic.

Total	551,267
Wage Recurrent	0
Non Wage Recurrent	551,267
AIA	0

Output: 02 Outpatient services

		Item	Spent
223,005 Specialized Outpatients	• 130,229 Specialized Outpatients	211103 Allowances (Inc. Casuals, Temporary)	10,000
28,990 general outpatients	• 63,176 general outpatients	223005 Electricity	20,000
22,300 Referrals in	• 2741 Referrals in	223006 Water	20,000
	• 410 Referrals out	224004 Cleaning and Sanitation	20,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

- Specialized Outpatients services were below target due to lack of specialists to run the specialist clinics.
- Low performance is further attributed to movement restrictions as result of intensified COVID 19 pandemic.
- 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;

Total	79,000
Wage Recurrent	0
Non Wage Recurrent	79,000

Vote:172 Lira Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Output: 03 Medicines and health supplies procured and dispensed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6 cycles of Medicines and related supplies worth 1.4bn received	<ul style="list-style-type: none"> Total order value for Q1 to q4 was UGX 1,332,320,225/= and total delivered was worth UGX 1,182,356,026.74/= Delivery of Examination gloves were significantly affected throughout the 4 quarters, 	211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 223006 Water 224001 Medical Supplies 227004 Fuel, Lubricants and Oils	6,000 10,000 10,000 10,000 5,000

Reasons for Variation in performance

The low supply of examination gloves by NMS was due to supply inefficiencies by the supplier

Total	41,000
Wage Recurrent	0
Non Wage Recurrent	41,000
AIA	0

Output: 04 Diagnostic services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6367 X-rays conducted;	<ul style="list-style-type: none"> 4050 X-rays conducted; 	223005 Electricity	50,000
10,165 Ultrasound contacts ;	<ul style="list-style-type: none"> 5617 Ultrasound contacts ; 	223006 Water	50,000
303,984 Laboratory examinations done		226002 Licenses	6,000
1170 Blood transfusions	<ul style="list-style-type: none"> 146,167 Laboratory examinations done; 3859 Blood transfusions 		

Reasons for Variation in performance

- Laboratory targets were not realized due to lack of reagents and constant breakdown of the lab equipment.
- Low performance of radiologist attributed to lack of radiologists and late reopening of the unit by the Atomic Energy council.

Total	106,000
Wage Recurrent	0
Non Wage Recurrent	106,000
AIA	0

Output: 05 Hospital Management and support services

Vote:172 Lira Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Goods/ services/ works ordered and paid for.	• Inside cleaning undertaken for 3 months at UGX 47,333,346;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 22,000
Motor vehicles, Infrastructure, plants, machinery, and buildings maintained	• Compound Cleaning undertaken at UGX 59,965,350;	221001 Advertising and Public Relations	2,400
Financial and activity reports submitted.	• Minor renovations were made on theater block worth UGX 74,232,075/=;	221008 Computer supplies and Information Technology (IT)	8,000
	• Food Supplied to TFC and TB at UGX 21,670,500;	221012 Small Office Equipment	1,200
	• Maintenance and Repair of Motor Vehicles was done at UGX 27,566,540/=;	221016 IFMS Recurrent costs	6,000
	• Repairs of computers were made at a cost of UGX 4,507,000;	222001 Telecommunications	8,000
	• Laundry detergents worth UGX 2,572,800 /= procured;	222002 Postage and Courier	670
	• Protective wear /re-usable masks worth UGX 3,278,520 supplied;	223001 Property Expenses	4,000
	• Financial, and activity reports submitted to stakeholders.	223003 Rent – (Produced Assets) to private entities	7,800
		223004 Guard and Security services	6,000
		223005 Electricity	34,000
		223006 Water	23,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	30,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	1,600
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	24,120
		228001 Maintenance - Civil	16,000
		228002 Maintenance - Vehicles	19,997
		228004 Maintenance – Other	4,000

Reasons for Variation in performance

No departures from the plan.

Total	236,787
Wage Recurrent	0
Non Wage Recurrent	236,787
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:172 Lira Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
15,012 ANC visits realized.	<ul style="list-style-type: none"> • 8569 ANC contacts realized; • 76 tested and 76 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly basis; • 2945 Family planning contacts 	Item	Spent
100 % HIV/AIDS positive mothers enrolled on ART.		211103 Allowances (Inc. Casuals, Temporary)	70,958
2446 Family planning contacts		221010 Special Meals and Drinks	6,000
		223005 Electricity	5,000
		224004 Cleaning and Sanitation	20,000

Reasons for Variation in performance

- Target for ANC, FP was not realized because the hospital encourages mothers to access services from their nearest health units so that the hospital can concentrate on providing 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.

Total	101,958
Wage Recurrent	0
Non Wage Recurrent	101,958
AIA	0

Output: 07 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
44,624 contacts	28,006 immunizations done	211103 Allowances (Inc. Casuals, Temporary)	5,000
		223005 Electricity	10,000
		223006 Water	20,000

Reasons for Variation in performance

- The low immunization target was partially attributed to movement restrictions caused by intensified COVID 19 Pandemic.
- 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.

Total	35,000
Wage Recurrent	0
Non Wage Recurrent	35,000
AIA	0

Output: 19 Human Resource Management Services

Vote:172 Lira Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
290 staff salaries, 93 pensioners and gratuity for retired staff paid	• 310 staff paid during the year;	Item	Spent
Staff facilitated for trainings /workshop	• 108 pensioners were paid during the year;	211101 General Staff Salaries	4,695,169
Staff welfare (medical expenses, incapacity, death) facilitated	• 5 retired staff paid gratuity who didn't receive last year;	212102 Pension for General Civil Service	645,344
Staffs rewarded and sanctioned	• 310 staff welfare was taken care of while several received facilitation towards medical expenses;	213001 Medical expenses (To employees)	8,000
	• Several who were bereaved received facilitation towards burial expenses. incapacity, death) provided and taken care of;	213002 Incapacity, death benefits and funeral expenses	4,000
	• I general staff meeting held in April	213004 Gratuity Expenses	638,938
	• Performance Agreement training for officers in u2 and above not held due to COVID 19 restrictions.	221002 Workshops and Seminars	24,524
		221003 Staff Training	8,000
		221009 Welfare and Entertainment	26,000
		221020 IPPS Recurrent Costs	25,000

Reasons for Variation in performance

Performance Agreement training for officers in u2 and above not held due to COVID 19 restrictions.

Total	6,074,976
Wage Recurrent	4,695,169
Non Wage Recurrent	1,379,807
AIA	0

Output: 20 Records Management Services

Data collected , stored, processed / analyzed	• 12 monthly DHIS reports filled monthly and submitted.	Item	Spent
Reports generated and disseminated.	• Stationary at UGX 28,241,000/= procured and distributed	221007 Books, Periodicals & Newspapers	1,800
Printing undertaken and stationery procured.	• Newspapers procured annually	221011 Printing, Stationery, Photocopying and Binding	36,456
Book & Periodicals procured.			

Reasons for Variation in performance

No departures from plan .

Total	38,256
Wage Recurrent	0
Non Wage Recurrent	38,256
AIA	0

Vote:172 Lira Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	7,264,244
	Wage Recurrent
	4,695,169
	Non Wage Recurrent
	2,569,075
	AIA
	0

Recurrent Programmes

Subprogram: 02 Lira Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Procurement verified in accordance with the PPDA Act 2011.	• Procurement for q1, 2, 3 and 4 verified in accordance with the PPDA Act during q1;	211103 Allowances (Inc. Casuals, Temporary) 4,000
Existence of updated asset register ascertained.	• Ascertained the existence of updated asset register quarterly;	221002 Workshops and Seminars 2,000
Adequacy and accuracy of records ascertained.	• Ascertained the adequacy and accuracy of records;	221003 Staff Training 1,680
Payments and advances to the suppliers verified and confirmed	• Payments and advances to the suppliers verified and confirmed annually;	221007 Books, Periodicals & Newspapers 280
Audit reports generated	• 4 audit reports generated annually.	221011 Printing, Stationery, Photocopying and Binding 239
		227001 Travel inland 2,800

Reasons for Variation in performance

No departures from plans.

	Total	10,999
	Wage Recurrent	0
	Non Wage Recurrent	10,999
	AIA	0
	Total For SubProgramme	10,999
	Wage Recurrent	0
	Non Wage Recurrent	10,999
	AIA	0

Vote:172 Lira Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 03 Lira Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
Assets register updated	• A total of 410 job cards were raised during the 1st and 2nd quarter and considering our data this made 81.7 % of existing equipment to be kept in condition "A". (Equipment in good condition and in use);	211103 Allowances (Inc. Casuals, Temporary)	13,500
Preventive maintenance undertaken		221002 Workshops and Seminars	18,528
Medical equipment maintenance undertaken.	• Hospital installations kept in a fair working condition received spares worth 37,951,000/= and medical equipment maintained.	221003 Staff Training	10,000
Trainings undertaken.		221011 Printing, Stationery, Photocopying and Binding	2,540
Regional workshops conducted.	• 51 officers trained in various skills including operation and management of basic equipment, servicing of oxygen equipment among others.	222001 Telecommunications	960
		224005 Uniforms, Beddings and Protective Gear	1,842
		227004 Fuel, Lubricants and Oils	15,200
		228002 Maintenance - Vehicles	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	64,245

Reasons for Variation in performance

No departures from plans

Total	133,815
Wage Recurrent	0
Non Wage Recurrent	133,815
AIA	0
Total For SubProgramme	133,815
Wage Recurrent	0
Non Wage Recurrent	133,815
AIA	0

Development Projects

Project: 1004 Lira Rehabilitation Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Assorted medical and non medical furniture for new JICA OPD/Casualty/Labour ward/ MCH waiting area procured.	Assorted medical and non-medical furniture was procured awaiting installation in the new JICA project buildings of OPD, Casualty and Labour ward.	312203 Furniture & Fixtures	130,000

Reasons for Variation in performance

N/A

Total	130,000
GoU Development	130,000

Vote:172 Lira Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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 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.	Contract for Construction of MCH waiting area was awarded and preliminary works done. • Construction of a fence and gate house on the new OPD/ Causality Co funded and works are at 98%. and is to be completed after the completion of OPD.	Item	Spent
	Contract was awarded but not commenced.No commissioning of OPD/Casualty / Labor wards given that works are incomplete. 100% mobilization, construction , handover and commissioning done. Site handover, Mobilizations, construction works commenced, roofing completed, installation of electrical, mechanical fittings is on going.Contract for construction of the incinerator house was awarded and the house was constructed and completed and commissioned.	281504 Monitoring, Supervision & Appraisal of Capital work	77,000
		312101 Non-Residential Buildings	342,000
		312104 Other Structures	826,000

Reasons for Variation in performance

Delay to complete the fencing works was attributed to delay in completion of OPD/Causality construction works.

No works were done on the incinerator but are expected to be done during FY 2021/22.

Delay to commence construction of the MCH shelter was attributed to delay in completion of OPD/Causality construction works.

N/A

Delay to commence was attributed to delay in completion of construction works for the labor ward, however its to be undertaken by after completion of the construction project.

Works delayed by 8 months from April 2020 to February 2021 due to the departure of the Japanese team following the intensified COVID 19 Pandemic but resumed in February 2021.

The commission's could not be done because construction works were delayed by 8 months during the intensified COVID 19 pandemic.

Total	1,245,000
GoU Development	1,245,000
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	100% construction, installation , compound works done , defects inspected and made good.M/E of the staff house completed and 100% defects made good. 100% Payment of retention fees made during June 2021 after expiry of the defects liability period.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	23,000
		312102 Residential Buildings	763,000
		312104 Other Structures	154,000

Reasons for Variation in performance

Vote:172 Lira Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No departures from plan.
No departures from plan.
No departure form plan.

Total	940,000
GoU Development	940,000
External Financing	0
AIA	0
Total For SubProgramme	2,315,000
GoU Development	2,315,000
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% s strategic plan for period 2020/21 -2024/25 completed. LRRH awaits assessment by NPA.	Item 225002 Consultancy Services- Long-term	Spent 40,000
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Reasons for Variation in performance

Delays caused by continues policy changes by various stakeholders.

Total	40,000
GoU Development	40,000
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Electronic medical and cabling equipment installed in Theatre, ICU, Surgical ward, Pediatric ward, Medical Ward, TB wards and configured to LAN	Procured and installed electronic medical and cabling equipment for Theater, ICU, Surgical ward, Pediatric ward, Medical Ward, TB wards and configured them to LAN.	Item 312202 Machinery and Equipment	Spent 130,000
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Reasons for Variation in performance

N/A

Total	130,000
GoU Development	130,000
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Assorted medical equipment procured.	Procured and installed assorted medical equipment procured such oxygen regulators, medicine trolleys, theatre sets among others.	Item 312212 Medical Equipment	Spent 30,000
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Vote:172 Lira Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Lira Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
• 7,299 Admissions;	• 5565 admissions	211103 Allowances (Inc. Casuals, Temporary)	9,469
• 85% Bed Occupancy Rate;	• 80 % Bed occupancy	221010 Special Meals and Drinks	1,002
• 4 Days Average Length of Stay;	• 5 Days Average Length of stay	223005 Electricity	78,000
• 2557 Major Operations	• 899 major operations	223006 Water	26,250
	• 1094 deliveries	224004 Cleaning and Sanitation	15,000
		227001 Travel inland	1,110
		227004 Fuel, Lubricants and Oils	32,106

Reasons for Variation in performance

• The low admissions are partially attributed to movement restrictions as result of intensified COVID 19 pandemic on one hand and the fear of communities to seek care following the intensified spread of COVID-19 Pandemic.

Total	162,938
Wage Recurrent	0
Non Wage Recurrent	162,938
<i>AIA</i>	0

Output: 02 Outpatient services

		Item	Spent
• 55,751 Specialized Outpatients	• 32, 649 Specialized Outpatients.	211103 Allowances (Inc. Casuals, Temporary)	2,500
• 7,247 general outpatients	• 18,557 general outpatients	223005 Electricity	20,000
	• 702 Referrals in.	223006 Water	5,000
	• 134 Referrals out.	224004 Cleaning and Sanitation	5,000
• 300 Referrals in		227001 Travel inland	1,005
		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.

• Low performance is further attributed to movement restrictions as result of intensified COVID 19 pandemic.

• 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;

Total	34,755
Wage Recurrent	0
Non Wage Recurrent	34,755
<i>AIA</i>	0

Vote:172 Lira Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 Medicines and health supplies procured and dispensed			
Medicines and related supplies worth UGX 0.350 bn received quarterly	<ul style="list-style-type: none"> • One order worth UGX 200,000,000/= was made during this period • However during the same period two deliveries amounting to UGX 335,096,833.63/= were received. • To note is that during the quarter, there was Low supply of examination gloves leading prolonged stock outs; Low supply of hand sanitizer; Low supply of face masks especially the N95 required in the CTU and in wards when handling suspected COVID 19 cases. 	Item 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 223006 Water 224001 Medical Supplies 227004 Fuel, Lubricants and Oils	Spent 1,500 10,000 2,500 5,000 1,250
Reasons for Variation in performance			
The low supply of examination gloves by NMS was due to supply inefficiencies by the supplier			
			Total
			20,250
			Wage Recurrent
			0
			Non Wage Recurrent
			20,250
			AIA
			0
Output: 04 Diagnostic services			
<ul style="list-style-type: none"> • 1,591 X-rays conducted; • 2,541 Ultrasound contacts ; • 75,996 Laboratory examinations done; • 292 Blood transfusions 	<ul style="list-style-type: none"> • 801 X-rays conducted; • 1572 Ultrasound contacts ; • 45,769 Laboratory examinations done • 1257 Blood transfusions 	Item 223005 Electricity 223006 Water 226002 Licenses	Spent 50,000 12,500 5,130
Reasons for Variation in performance			
<ul style="list-style-type: none"> • Laboratory targets were not realized due to lack of reagents and constant breakdown of the lab equipment. • Low performance of radiologist attributed to lack of radiologists and late reopening of the unit by the Atomic Energy council. 			
			Total
			67,630
			Wage Recurrent
			0
			Non Wage Recurrent
			67,630
			AIA
			0
Output: 05 Hospital Management and support services			

Vote:172 Lira Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
• Pay for goods / works/ services quarterly	• Inside cleaning undertaken for 3 months at UGX 10,937,682;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,502
• Maintain motor vehicles, infrastructure, plants, machinery quarterly	• Compound Cleaning undertaken at UGX 13,062,600;	221001 Advertising and Public Relations	600
• Submission of financial, and Activity reports quarterly.	• Minor renovations were made on theater block worth UGX 64,554,075/=;	221008 Computer supplies and Information Technology (IT)	1,456
	• Food Supplied to TFC at UGX 5,924,500/= and to TB at UGX 5,900,000/= ;	221012 Small Office Equipment	300
	• computers accessories at a cost of UGX 450,000;	221016 IFMS Recurrent costs	1,500
	• Protective wear /re-usable masks worth UGX 3,278,520 supplied;	222001 Telecommunications	2,000
	• Vehicle maintenance at UGX 7,576,579/=,	222002 Postage and Courier	540
	• Financial, and activity reports submitted to stakeholders.	223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	1,950
		223004 Guard and Security services	2,400
		223005 Electricity	34,000
		223006 Water	5,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,270
		224004 Cleaning and Sanitation	7,500
		224005 Uniforms, Beddings and Protective Gear	5,000
		225001 Consultancy Services- Short term	2,240
		227001 Travel inland	500
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	6,030
		228001 Maintenance - Civil	4,000
		228004 Maintenance – Other	1,029

Reasons for Variation in performance

No departures from the plan.

Total	86,067
Wage Recurrent	0
Non Wage Recurrent	86,067
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
• 3,753 ANC visits realized quarterly;	• 2522 ANC contacts realized;	211103 Allowances (Inc. Casuals, Temporary)	12,880
• 100 % HIV/AIDS positive mothers; enrolled on ART quarterly;	• 15 tested and 15 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly basis	221010 Special Meals and Drinks	1,500
• 611 Family planning contacts Quarterly.	• 1155 Family planning contacts.	223005 Electricity	5,000
		224004 Cleaning and Sanitation	5,000

Vote:172 Lira Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

- Target for ANC, FP was not realized because the hospital encourages mothers to access services from their nearest health units so that the hospital can concentrate on providing 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.

Total	24,380
Wage Recurrent	0
Non Wage Recurrent	24,380
<i>AIA</i>	0

Output: 07 Immunisation Services

11,156 immunizations contacts

• 12,221 immunizations contacts

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,250
223005 Electricity	10,000
223006 Water	5,000

Reasons for Variation in performance

- The low immunization target was partially attributed to movement restrictions caused by intensified COVID 19 Pandemic.
- 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.

Total	16,250
Wage Recurrent	0
Non Wage Recurrent	16,250
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:172 Lira Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
• 297 staff salaries paid	• 300, 301, 310 staff paid April, May and June respectively.	Item	Spent
• 93 pensioners paid	• 105, 107, 108 pensioners paid April, May and June respectively;	211101 General Staff Salaries	1,138,456
• 7 retired staff paid gratuity	• I training committee meeting held in June	212102 Pension for General Civil Service	161,100
• Staff facilitated for trainings /workshop	• I general staff meeting held in April	213001 Medical expenses (To employees)	2,104
• Staff welfare (medical expenses, incapacity, death) facilitated	• Performance Agreement training for officers in u2 and above not held due to COVID 19 restrictions.	213002 Incapacity, death benefits and funeral expenses	1,628
• Staffs rewarded and sanctioned		213004 Gratuity Expenses	51,500
		221002 Workshops and Seminars	14,683
		221003 Staff Training	2,400
		221009 Welfare and Entertainment	6,501
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

Performance Agreement training for officers in u2 and above not held due to COVID 19 restrictions.

Total	1,384,623
Wage Recurrent	1,138,456
Non Wage Recurrent	246,166
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
• 3 monthly DHIS reports filled and submitted.	• 3 monthly DHIS reports filled and submitted.	221007 Books, Periodicals & Newspapers	450
• Stationary at UGX 7,949,500	• Stationary at UGX 6,014,500 procured and distributed	221011 Printing, Stationery, Photocopying and Binding	9,114
• procured and distributed	• Newspapers procured quarterly		
• Newspapers worth UGX procured quarterly			

Reasons for Variation in performance

No departures from plan .

Total	9,564
Wage Recurrent	0
Non Wage Recurrent	9,564
AIA	0

Arrears

Total For SubProgramme	1,806,457
Wage Recurrent	1,138,456
Non Wage Recurrent	668,000

Vote:172 Lira Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Lira Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
• Procurement verified in accordance with the PPDA Act quarterly;	• Q4 Procurement verified in accordance with the PPDA Act during q4;	211103 Allowances (Inc. Casuals, Temporary)	1,000
• Existence of updated asset register ascertained quarterly;	• Ascertained the existence of updated asset register quarterly;	221002 Workshops and Seminars	1,000
• Adequacy and accuracy of records ascertained quarterly;	• Ascertained the adequacy and accuracy of records in q4;	221003 Staff Training	420
• Payments and advances to the suppliers verified and confirmed quarterly;	• Payments and advances to the suppliers verified and confirmed quarterly;	221007 Books, Periodicals & Newspapers	70
• An audit reports generated quarterly	• An audit reports generated quarterly	221011 Printing, Stationery, Photocopying and Binding	59
		227001 Travel inland	700

Reasons for Variation in performance

No departures from plans.

Total	3,249
Wage Recurrent	0
Non Wage Recurrent	3,249
AIA	0
Total For SubProgramme	3,249
Wage Recurrent	0
Non Wage Recurrent	3,249
AIA	0

Recurrent Programmes

Subprogram: 03 Lira Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:172 Lira Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> 75 % of medical equipment in the entire region maintained in condition "A" on quarterly basis; Assets register updated quarterly; Preventive maintenance undertaken quarterly; Medical equipment maintenance undertaken on quarterly basis; Trainings undertaken on quarterly basis; Regional workshops conducted quarterly 	<ul style="list-style-type: none"> 215 job cards were raised during the 4th quarter. Considering our data, Maintained 79% of the existing equipment in condition A. (This analysis is based on maintenance report on all health facilities in Lango sub region) UGX UGX 6,720,000/= spent on spares and other equipment consumables. 12 Staff at LRRH and 18 staffs of Apac district and Apac General hospital were skilled in the operation and management of basic medical equipment at a cost of UGX 2,450,000 A total of 21 technicians and theater assistants from the HCIVs , GH and RRH were skilled in the servicing of oxygen delivery at a cost of UGX 3,360,000/= Vehicle and motorcycle maintained in running condition at a cost of UGX 2,083,500/= 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,379 11,929 2,565 635 240 4 3,800 3,300 7,605
Trainings undertaken on quarterly basis; Regional workshops conducted quarterly			

Reasons for Variation in performance

No departures from plans

Total	33,457
Wage Recurrent	0
Non Wage Recurrent	33,457
AIA	0
Total For SubProgramme	33,457
Wage Recurrent	0
Non Wage Recurrent	33,457
AIA	0

Development Projects

Project: 1004 Lira Rehabilitation Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

N/A	N/A	Item	Spent
		312203 Furniture & Fixtures	3,000

Reasons for Variation in performance

N/A

Total	3,000
GoU Development	3,000
External Financing	0

Vote:172 Lira Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
Construction of MCH waiting area was differed to November FY 2021/22 after completion of OPD/Casualty unit.	Contract for Construction of MCH waiting area was awarded and preliminary works done.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 17,610
Construction and commissioning to be done in q4	• Construction of a fence and gate house on the new OPD/ Causality Co funded and works are at 98%. and is to be completed after the completion of OPD.	312101 Non-Residential Buildings	342,000
Construction of walkway was differed to November FY 2021/22 after completion of the labor unit.		312104 Other Structures	438,059
Commissioning of OPD/Casualty / Labor wards was differed to November FY 2021/22 after completion of OPD/Casualty/ Labor units.	Contract awarded but not commenced. No commissioning of OPD/Casualty / Labor wards given that works are incomplete.		
N/A	N/A		
Continuation of construction works on the OPD/ Causality and Labor ward by the JICA team.	• Roofing completed, Installation of electrical and mechanical works ongoing. Handover is December 2021.		
Medical waste incinerator to be completed and commissioned.	Medical waste incinerator house was constructed and completed and commissioned.		
Reasons for Variation in performance			
Delay to complete the fencing works was attributed to delay in completion of OPD/Causality construction works.			
No works were done on the incinerator but are expected to be done during FY 2021/22.			
Delay to commence construction of the MCH shelter was attributed to delay in completion of OPD/Causality construction works.			
N/A			
Delay to commence was attributed to delay in completion of construction works for the labor ward, however its to be undertaken by after completion of the construction project.			
Works delayed by 8 months from April 2020 to February 2021 due to the departure of the Japanese team following the intensified COVID 19 Pandemic but resumed in February 2021.			
The commission's could not be done because construction works were delayed by 8 months during the intensified COVID 19 pandemic.			
		Total	797,669
		GoU Development	797,669
		External Financing	0
		AIA	0
Output: 81 Staff houses construction and rehabilitation			
100% snags completed and detection of defects.	100% snags completed and detection of defects done.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 23,000
M/E of snags and defects.	M/E of the staff house completed and 100% defects made good.	312102 Residential Buildings	2,833
Retention fees paid.	100% Payment of retention fees made during June 2021 after expiry of the defects liability period.	312104 Other Structures	154,000
Reasons for Variation in performance			
No departures from plan.			
No departures from plan.			
No departure form plan.			

Vote:172 Lira Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	179,833
		GoU Development	179,833
		External Financing	0
		AIA	0
		Total For SubProgramme	980,502
		GoU Development	980,502
		External Financing	0
		AIA	0

Development Projects

Project: 1583 Retooling of Lira Regional Hospital

Outputs Provided

Output: 05 Hospital Management and support services

100% of strategic plan completed.	100% s strategic plan for period 2020/21 - 2024/25 completed. LRRH awaits assessment by NPA	Item 225002 Consultancy Services- Long-term	Spent 25,235
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Reasons for Variation in performance

Delays caused by continues policy changes by various stakeholders.

Total	25,235
GoU Development	25,235
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

N/A	N/A	Item 312202 Machinery and Equipment	Spent 640
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Reasons for Variation in performance

N/A

Total	640
GoU Development	640
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

N/A	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
Total For SubProgramme	25,875

Vote:172

 Lira Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		GoU Development	25,875
		External Financing	0
		AIA	0
		GRAND TOTAL	2,849,540
		Wage Recurrent	1,138,456
		Non Wage Recurrent	704,706
		GoU Development	1,006,377
		External Financing	0
		AIA	0