

Vote :172 Lira Referral Hospital

SubProgramme Annual Workplan Outputs

Programme : 08 56 Regional Referral Hospital Services

Sub Programme:01 Lira Referral Hospital Services

Sub Program Profile

Responsible Officer: Dr. John Stephen Olwenyi Obbo, Hospital Director

Objectives: To provide quality specialized health services, training and research services for better health to the people of Lango sub-region and beyond

Workplan Outputs for 2019/20 and 2020/21

FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
Output: 01 Inpatient services		
28,321 Admissions	10,123admissions;	29,198 Admissions
85% Bed Occupancy Rate	78.1 % Bed occupancy;	85% Bed Occupancy Rate
4 Days Average Length of Stay	5.6 Days Average Length of stay;	4 Days Average Length of Stay
9922 major operations	1637 major operations.	10,229 major operations
Total Output Cost(Us\$ Thousand):	579,000	289,110
Wage Recurrent	0	0
NonWage Recurrent	579,000	289,110
AIA	0	0
Output: 02 Outpatient services		
21,630 cases of referrals in	915 referrals in;	223,005 Specialized Outpatients
216,300 specialized outpatients	74,022 specialized outpatients;	28,990 general outpatients
	53,153 general outpatients	22,300 Referrals in
28,119 General outpatients		
Total Output Cost(Us\$ Thousand):	79,000	29,976
Wage Recurrent	0	0
NonWage Recurrent	79,000	29,976
AIA	0	0
Output: 03 Medicines and health supplies procured and dispensed		

Vote :172 Lira Referral Hospital

SubProgramme Annual Workplan Outputs

Programme : 08 56 Regional Referral Hospital Services

Medicines and health supplies for general and private pharmacy worth UGX 1.27bn procured	Six major and two emergency orders deliveries were made worth UGX 373,274,977.4	6 cycles of Medicines and related supplies worth 1.4bn received	
	The delivery of July and August was fairly distributed but some key drugs and supplies were not delivered e.g. Ceftriaxone 1g Injection, Cotton Wool, Dispensing Envelopes, 10mls Syringes and X-ray Chemicals		
	During q2, an assortment of non-communicable disease medicines was delivered		
Total Output Cost(Usht Thousand):	41,000	7,130	41,000
Wage Recurrent	0	0	0
NonWage Recurrent	41,000	7,130	41,000
AIA	0	0	0
Output: 04 Diagnostic services			
1,174 X-rays conducted; 6,653 Ultrasound contacts ; 146,755 Laboratory Blood transfusions	2632 X-rays conducted; 3898 Ultrasound contacts ; 112,284 Laboratory; 2301 Transfusions.	6367 X-rays conducted; 10,165 Ultrasound contacts ; 303,984 Laboratory examinations done 1170 Blood transfusions	
Total Output Cost(Usht Thousand):	71,000	22,379	106,000
Wage Recurrent	0	0	0
NonWage Recurrent	71,000	22,379	106,000
AIA	0	0	0
Output: 05 Hospital Management and support services			
Pay for goods/ services/ works Maintain motor vehicles, Infrastructure, plants, machinery, and buildings Submission of Quarterly, financial and activity reports submitted	Inside Cleaning undertaken for 6 months at UGX 20,811,924 Compound Cleaning undertaken at UGX 32,622,828 Food Supplied to TB Unit at UGX 8,640,500; Maintenance and Repair of Motor Vehicles at UGX 8,662,000/= Non-medical stationery procured at UGX 9,512,700/=	Goods/ services/ works ordered and paid for. Motor vehicles, Infrastructure, plants, machinery, and buildings maintained Financial and activity reports submitted.	
	Guarding Services paid for at a cost of UGX 1,350,00		
	Uniforms worth UGX 2,975,000/=		
	Submitted financial, and activity reports quarterly.		

Vote :172 Lira Referral Hospital

SubProgramme Annual Workplan Outputs

Programme : 08 56 Regional Referral Hospital Services

Total Output Cost(Ushs Thousand):	247,296	99,049	236,790
Wage Recurrent	0	0	0
NonWage Recurrent	247,296	99,049	236,790
AIA	0	0	0

Output: 06 Prevention and rehabilitation services

14,561 ANC visits realized.	2858 ANC contacts realized;	15,012 ANC visits realized.	
-100 % HIV/AIDS positive mothers enrolled on ART.	54 tested and 51 (94.4) % HIV/AIDS positive mothers enrolled on ART on quarterly basis;	100 % HIV/AIDS positive mothers enrolled on ART.	
2373 Family planning contacts	1086 Family planning contacts attended to quarterly	2446 Family planning contacts	
Total Output Cost(Us\$ Thousand):	100,000	50,839	101,958
Wage Recurrent	0	0	0
NonWage Recurrent	100,000	50,839	101,958
AIA	0	0	0

Output: 07 Immunisation Services

43,283 contacts provided			44,624 contacts
	11,435 immunizations contacts		
Total Output Cost(Ushs Thousand):	35,000	11,497	35,000
Wage Recurrent	0	0	0
NonWage Recurrent	35,000	11,497	35,000
AIA	0	0	0

Output: 19 Human Resource Management Services

286 staff salaries, 84 pensioners , gratuity for retirees paid	298 staff paid during the quarter;	290 staff salaries, 93 pensioners and gratuity for retired staff paid	
staff facilitated to attend trainings /workshop	94 pensioners were paid	Staff facilitated for trainings /workshop	
staff welfare (medical expenses, incapacity, death) provided and taken care of	Staff were facilitated to attend trainings /workshop	Staff welfare (medical expenses, incapacity, death) facilitated	
	staff welfare (medical expenses, incapacity, death) provided and taken care of	Staffs rewarded and sanctioned	
Total Output Cost(Us\$ Thousand):	6,525,794	2,776,296	9,204,271
Wage Recurrent	5,191,154	2,113,831	5,191,154
NonWage Recurrent	1,334,640	662,465	4,013,117
AIA	0	0	0

Output: 20 Records Management Services

Vote :172 Lira Referral Hospital

SubProgramme Annual Workplan Outputs

Programme : 08 56 Regional Referral Hospital Services

- records collected , stored, processed/analyzed and disseminated	6 monthly DHIS reports filled and submitted.	Data collected , stored, processed / analyzed
- Printing undertaken and stationery procured quarterly	Two major orders for Stationery for all departments procured and distributed	Reports generated and disseminated.
-Book & Periodicals procured	-Newspapers procured quarterly	Printing undertaken and stationery procured.
		Book & Periodicals procured.
Total Output Cost(Us\$ Thousand):	42,500	21,219
Wage Recurrent	0	0
NonWage Recurrent	42,500	21,219
AIA	0	0
Grand Total Sub-program	7,720,590	3,307,495
<i>Wage Recurrent</i>	<i>5,191,154</i>	<i>2,113,831</i>
<i>NonWage Recurrent</i>	<i>2,529,436</i>	<i>1,193,664</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

Vote :172 Lira Referral Hospital

SubProgramme Annual Workplan Outputs

Programme : 08 56 Regional Referral Hospital Services

Sub Programme:02 Lira Referral Hospital Internal Audit

Sub Program Profile

Responsible Officer: Dr. John Stephen Olwenyi Obbo, Hospital Director

Objectives: To ensure existence and implementation of efficient and effective internal controls.

Workplan Outputs for 2019/20 and 2020/21

FY 2019/20		FY 2020/21	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)	
Output: 05 Hospital Management and support services			
Routine value for money audits undertaken	Two internal audits undertaken and a	Procurement verified in accordance with	
Audit reports Submitted	reports submitted to stakeholders	the PPDA Act 2011.	
		Existence of updated asset register	
		ascertained.	
		Adequacy and accuracy of records	
		ascertained.	
		Payments and advances to the suppliers	
		verified and confirmed	
		Audit reports generated	
Total Output Cost(Us\$ Thousand):	19,155	5,500	19,155
Wage Recurrent	8,155	0	8,155
NonWage Recurrent	11,000	5,500	11,000
AIA	0	0	0
Grand Total Sub-program	19,155	5,500	19,155
<i>Wage Recurrent</i>	<i>8,155</i>	<i>0</i>	<i>8,155</i>
<i>NonWage Recurrent</i>	<i>11,000</i>	<i>5,500</i>	<i>11,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :172 Lira Referral Hospital

SubProgramme Annual Workplan Outputs

Programme : 08 56 Regional Referral Hospital Services

Sub Programme:03 Lira Regional Maintenance

Sub Program Profile

Responsible Officer: Dr. John Stephen Olwenyi Obbo, Hospital Director

Objectives: To ensure availability of functional medical equipment in the catchment areas of Alebtong, Amolatar, Apac, Dokolo, Kole, Lira, Otuke and Oyam Districts.

Workplan Outputs for 2019/20 and 2020/21

FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
Output: 05 Hospital Management and support services		
Assets register updated; Preventive maintenance undertaken; Medical equipment maintenance Undertaken; Regional meetings and training held;	The workshop was able to maintain 80% of medical equipment in the entire region in condition "A" 195 equipment were serviced/repaired to full functional status; Medical equipment spares/worth UGX 30,509,880/= were procured; 64 Health workers(anesthetists and theater assistants) were trained at a cost of UGX 6,164,000/=; One workshop performance report for 1st quarter was presented at a regional workshop meeting.	Assets register updated Preventive maintenance undertaken Medical equipment maintenance undertaken. Trainings undertaken. Regional workshops conducted.
Total Output Cost(Usht Thousand):	128,491	61,634
Wage Recurrent	0	0
NonWage Recurrent	128,491	61,634
AIA	0	0
Grand Total Sub-program	128,491	61,634
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>128,491</i>	<i>61,634</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

Project:1004 Lira Rehabilitation Referral Hospital

Sub Program Profile

Responsible Officer: Dr John Steven Olwenyi Obbo, Hospital Director

Objectives: 1. To construct a perimeter wall to enhance the security of hospital property, patients and staff 2. To complete the construction of the 16-unit staff hostel

Vote :172 Lira Referral Hospital

SubProgramme Annual Workplan Outputs

Programme : 08 56 Regional Referral Hospital Services

Workplan Outputs for 2019/20 and 2020/21

FY 2019/20		FY 2020/21	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)	
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.	
Total Output Cost(Us\$ Thousand):	0	0	130,000
GoU Development	0	0	130,000
External Financing	0	0	0
AIA	0	0	0
Output: 80 Hospital Construction/rehabilitation			
2km Perimeter fence/ wall constructed	Site clearance and mobilization; Excavation of the trench; cast it with blinding concrete, construction of plinth wall and finishes, walling,, construction of piers	Construction of walkway between Labor ward and existing Obstetric unit by JICA co-funded. Construction of MCH waiting area (18M * 12 M) by JICA-Counter funded. Construction of a fence and gate house on the new OPD/ Casualty by JICA- Co funded. functionality of the new building by JICA co funded. JICA projects monitored and supervised Medical waste incinerator relocated away from the staff house /OPD area. Perimeter fence completed	
Construction of the wall supervised			
Total Output Cost(Us\$ Thousand):	400,000	149,679	1,245,000
GoU Development	400,000	149,679	1,245,000
External Financing	0	0	0
AIA	0	0	0
Output: 81 Staff houses construction and rehabilitation			
1. Internal finishes (fix tiles) completed	1. Internal finishes (fix tiles) completed 2. Mechanical works (water supply, storage, distribution) completed 3. Electrical works (power connection, extension, distribution) completed 4. External works -landscaping completed 5. Supervision done.	Retention fees paid Staff house construction monitored and supervised. Staff house external finishes completed, and roads paved.	
2. Mechanical works (water supply, storage, distribution) completed			
3. Electrical works (power connection, extension, distribution) completed			
4. External works -landscaping completed	Casting 3rd floor slab, columns and stair case. Undertaking the plastering , Electrical and mechanical works.		
5. Supervision done			
Total Output Cost(Us\$ Thousand):	950,000	154,972	940,000
GoU Development	950,000	154,972	940,000
External Financing	0	0	0

Vote :172 Lira Referral Hospital

SubProgramme Annual Workplan Outputs

Programme : 08 56 Regional Referral Hospital Services

AIA	0	0	0
Grand Total Sub-program	1,350,000	304,650	2,315,000
<i>GoU Development</i>	<i>1,350,000</i>	<i>304,650</i>	<i>2,315,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
AIA	0	0	0

Project:1583 Retooling of Lira Regional Hospital

Sub Program Profile

Responsible Officer: DR John stephen Olwenyi Obbo

Objectives: To increase availability of functional medical and non medical equipment to enable the provision of specialized services at Lira referral hospital from during FY 2020/21.

Workplan Outputs for 2019/20 and 2020/21

FY 2019/20		FY 2020/21	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)	
Output: 77 Purchase of Specialised Machinery & Equipment			
		Electronic medical and cabling equipment installed and configured to LAN	
Total Output Cost(Ushs Thousand):	0	0	130,000
GoU Development	0	0	130,000
External Financing	0	0	0
AIA	0	0	0
Output: 85 Purchase of Medical Equipment			
		Assorted medical equipment procured. Medical equipment (5-year institutional strategic plan developed)	
Total Output Cost(Ushs Thousand):	0	0	70,000
GoU Development	0	0	70,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	0	0	200,000
GoU Development	0	0	200,000
External Financing	0	0	0
AIA	0	0	0