

Vote:172 Lira Referral Hospital

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.266	1.316	1.308	25.0%	24.8%	99.4%
Non Wage	8.414	1.098	0.513	13.1%	6.1%	46.7%
Devt. GoU	0.200	0.080	0.000	40.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.880	2.495	1.821	18.0%	13.1%	73.0%
Total GoU+Ext Fin (MTEF)	13.880	2.495	1.821	18.0%	13.1%	73.0%
Arrears	0.118	0.118	0.118	100.0%	99.5%	99.5%
Total Budget	13.998	2.613	1.939	18.7%	13.8%	74.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.998	2.613	1.939	18.7%	13.8%	74.2%
Total Vote Budget Excluding Arrears	13.880	2.495	1.821	18.0%	13.1%	73.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	13.88	2.49	1.82	18.0%	13.1%	73.0%
Sub-SubProgramme: 56 Regional Referral Hospital Services	13.88	2.49	1.82	18.0%	13.1%	73.0%
Total for Vote	13.88	2.49	1.82	18.0%	13.1%	73.0%

Matters to note in budget execution

1. Salary absorption was higher than the target due to increase in lunch allowance for health workers after start of the financial year. This led to a wage shortfall in September which meant that no PAYE was remitted.
2. Medicines and related supplies- There were two bimonthly orders during the quarter totaling to UGX 436,219,080. However only one order worth UGX 203,269,664.66 was delivered with a fulfillment rate of 93.36 %.
RBF supplemented the hospital stock with supplies worth UGX 11,753,208.28 during Q1.
3. With regard to HIV Mainstreaming, the non-performance is attributed to delay in signing the G2G implementation letter by the stakeholders.

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

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(i) Major unspent balances

Departments , Projects

Sub-SubProgramme 56 Regional Referral Hospital Services

0.242 Bn Shs Department/Project :01 Lira Referral Hospital Services

Reason: The bulk of the unspent fund for special meals is due to the low number of patients at the CTU and cost savings by cooking food instead of buying pre-cooked meals while the unspent allowances was a result of the delay in signing the implementation letter for G2G activities.

Items

114,443,421.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: The bulk of the the unspent allowances was a result of the delay in signing the implementation letter for G2G activities.

97,500,000.000 UShs 223005 Electricity

Reason: The low utilization of these funds is due to lack of invoices but funds are encumbered for electricity.

10,859,812.000 UShs 224004 Cleaning and Sanitation

Reason: The unspent funds for cleaning is attributed due to non presentation of invoices by the service providers.

9,678,579.000 UShs 213004 Gratuity Expenses

Reason: The unspent gratuity is for the staff whose retirement date is not yet due.

2,507,500.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.001 Bn Shs Department/Project :03 Lira Regional Maintenance

Reason: No workshops were held during the quarter due to intensified COVID 19 restrictions but funds are encumbered for the same.

Items

1,381,092.000 UShs 221002 Workshops and Seminars

Reason: No workshops were held during the quarter due to intensified COVID 19 restrictions but funds are encumbered for the same.

0.080 Bn Shs Department/Project :1583 Retooling of Lira Regional Hospital

Reason: Delay in receiving some additional equipment due to COVID induced delays in importation and transportation.

Items

80,000,000.000 UShs 312202 Machinery and Equipment

Reason: Cabling equipment for incinerator not installed because of delay in receiving some additional spares parts .

(ii) Expenditures in excess of the original approved budget

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V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Hospital Director			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage (%) increase of specialised clinic outpatients attendances	Percentage	3%	0.10%
Percentage (%) increase of diagnostic investigations carried	Percentage	3%	0.35%
Percentage bed occupancy rate	Percentage	85%	78%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Lira Referral Hospital Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of in-patients (Admissions)	Number	30133	5391
Average Length of Stay (ALOS) - days	Number	4	5
Bed Occupancy Rate (BOR)	Rate	85%	78%
Number of Major Operations (including Ceasarian section)	Number	10550	1639
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Total general outpatients attendance	Number	29918	21730
No. of specilaized clinic attendances	Number	227465	32577
Referral cases in	Number	2436	971
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value of medicines received/dispensed (Ush bn)	Value	1.4	0.203269664

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Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of laboratory tests carried out	Number	307024	42662
No. of patient xrays (imaging) taken	Number	6558	703
Number of Ultra Sound Scans	Number	10368	1711
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	10940	2137
Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Childhood Immunized (All immunizations)	Number	24527	8395
Project : 1583 Retooling of Lira Regional Hospital			
Budget OutPut : 85 Purchase of Medical Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value of medical equipment procured (Ush Bn)	Value	0.200	0.020

Performance highlights for the Quarter

INPATIENT SERVICES registered low performance due to the COVID 19 restrictions which prevented many clients from seeking medical care in hospital as shown below

- 5391 admissions against the quarterly target of 7533
- Bed occupancy was 78% against the quarterly target of 85%;
- Average Length of stay was 5 days against the target of 4 days
- 1639 Major operations against the quarterly target of 2639.
- 2290 Deliveries against the quarterly target of 2290

OUTPATIENT SERVICES: registered low performance due to the COVID 19 restrictions which prevented many clients from seeking medical care in hospital as shown below

- 32,577specialized outpatients against the quarterly target of 56,866
- 21,730 general outpatients were seen against the quarterly target of 7479
- 971 Referrals in against the target of 609;

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MEDICINES AND RELATED SUPPLIES:

- Two orders were made worth UGX 436,219,080 during q1 however only one order worth UGX 203,269,664.66 was received with a fulfillment rate was 93.36 %.
- To note is that there is high demand for alcohol sanitizer and our credit line cannot sufficiently meet the demand.
- There were prolonged stock outs due to late delivery by NMS;
- The ordering platform lacks flexibility only allows for 10% deviation from procurement plan.

DIAGNOSTIC SERVICES: The low performance was attributed to lack of supplies.

- 703 X-rays conducted against the quarterly target of 1639;
- 1711 Ultrasound contacts against the quarterly target of 2592;
- 42,662 Laboratory contacts against the quarterly target of 76,756;
- 1144 Blood Transfusions done against the quarterly target of 301.

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 supplies worth UGX 5,150,500 /=-
- Guarding services done at UGX 1,350,000
- Maintenance and Repair of Motor Vehicles was done at t UGX 5,899.000/=
- Financial, and activity reports submitted to stakeholders.

PREVENTION AND REHABILITATION SERVICES:

- 825 ANC contacts realized against the quarterly target of 2735;
- 15 tested positive for HIV and 15 (100 %) HIV/AIDS positive mothers enrolled on ART on quarterly
- 583 Family planning contacts against the quarterly target of 1658.
- 9 Disease surveillance visits made to 9 districts.
- 58 static clinics and 24 outreaches for YCC and 267 clients received YCC services
- 32 Support of supervision visits.
- 95% health education sessions.

IMMUNIZATION SERVICES: Registered high performance due to intensified immunization campaigns.

- 8395 immunizations done against the target of 6131 immunizations contacts of which 6035 are child and adult TT immunizations.
- 2360 COVID vaccinations of which 777 received their 1st dose and 1583 received their 2nd dose.

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 6,169,500 /=- 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:

- 22 health facilities were covered for Medical equipment ppm and pcm
- 266 job cards were raised. 257 jobs were successfully done while 9 jobs were left pending. Of the 266 jobs raised, 69 jobs were raised from Lira RRH
- A total of 12 were trained on the operation and care for the basic emergency equipment at LRRH.
- Vehicle kept in good working condition at a cost of UGX 1,750,000/=

PROJECTS

Retooling:

- Medical waste incinerator relocated away from the staff house /OPD area completed and was handed over June 2021. However the Incinerator

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isn't functional yet due to delay in delivery of spare parts.

Rehabilitation

No funds were released for the rehabilitation projects.

JICA PROJECT: Significant progress made by end of Q1 all major construction works, including Roofing, plastering, mechanical, electrical installations, painting completed. Equipment is underway.

CROSSCUTTING ISSUES

HIV/AIDS:

- 15 Mothers tested positive for HIV and 15 (100) % HIV/AIDS positive mothers enrolled on ART for EMTCT on quarterly basis;
- 128 couples tested, counseled and given results;
- 25 safe male circumcisions;
- 128 male partners who tested
- 93 % of clients with undetectable / suppressed viral load;
- Continued to conduct daily awareness campaigns

GENDER & EQUITY:

Segregated data on clients seen in specific special clinics were;

- 85 GBV Police Examinations Forms assault cases of which 29 were defilement Victim cases. The number of exposed Victims given PrEp were 29;
- 15 Mothers tested and 15 HIV/AIDS positive mothers enrolled on ART on quarterly basis.
- 794 women screened for cervical cancer;
- 267 Adolescents received adolescent friendly services
- 717 Sickie cells pediatric contacts ;
- 808 Orthopedic contacts while those who received assorted orthopedic appliances were 124;
- 203 clients received palliative care;
- 283 received TT immunization contacts;
- 371 TB patients on appointment attended to.
- Continued awareness campaigns on gender responsive service delivery to special groups;
- 1 surgical camp held.
- 1604 clients seen at the eye clinic and several received Optical devices at subsidizes prices

COVID-19: 462 patients admitted due to COVID 19 during the quarter and these received special meals.

- 2360 Vaccinated against COVID 19 of which 777 clients got the 1st jab and 1583 got the 2nd jab.

ENVIRONMENT:

- Inside Cleaning was undertaken for 3 months at UGX 10,937,682/=;
- Compound Cleaning undertaken at UGX 16,445,798 /=-;
- Evacuation and incineration of waste continued.
- cleaning materials continued valued at UGX 1,740,000 /=-

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	14.00	2.61	1.94	18.7%	13.8%	74.2%
<i>Class: Outputs Provided</i>	13.68	2.41	1.82	17.7%	13.3%	75.4%
085601 Inpatient services	0.55	0.14	0.08	25.0%	14.0%	56.2%
085602 Outpatient services	0.08	0.02	0.01	21.8%	14.5%	66.6%
085603 Medicines and health supplies procured and dispensed	0.04	0.01	0.01	18.9%	12.8%	67.7%
085604 Diagnostic services	0.10	0.03	0.01	27.5%	14.7%	53.7%
085605 Hospital Management and support services	0.39	0.67	0.19	172.5%	47.6%	27.6%
085606 Prevention and rehabilitation services	0.09	0.02	0.02	19.5%	18.1%	93.0%
085607 Immunisation Services	0.06	0.01	0.01	25.0%	20.5%	81.8%
085608 HIV/AIDS Mainstreaming	6.32	0.00	0.00	0.0%	0.0%	0.0%
085619 Human Resource Management Services	6.01	1.51	1.49	25.1%	24.8%	98.8%
085620 Records Management Services	0.04	0.01	0.01	25.0%	18.7%	74.9%
<i>Class: Capital Purchases</i>	0.20	0.08	0.00	40.0%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.16	0.08	0.00	50.0%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.12	0.12	0.12	100.0%	99.5%	99.5%
085699 Arrears	0.12	0.12	0.12	100.0%	99.5%	99.5%
Total for Vote	14.00	2.61	1.94	18.7%	13.8%	74.2%

Table V3.2: 2021/22 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>	13.68	2.41	1.82	17.7%	13.3%	75.4%
211101 General Staff Salaries	5.27	1.32	1.31	25.0%	24.8%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	5.43	0.26	0.15	4.8%	2.7%	56.1%
212102 Pension for General Civil Service	0.66	0.16	0.16	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	20.0%	80.0%
213004 Gratuity Expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.00	25.0%	19.2%	76.8%
221003 Staff Training	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	22.9%	91.8%

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221010 Special Meals and Drinks	0.01	0.34	0.01	3,400.0%	76.6%	2.3%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.01	0.01	6.1%	4.6%	75.5%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.08	0.00	0.00	5.1%	5.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	25.0%	23.5%	94.1%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	15.0%	60.0%
223005 Electricity	0.39	0.10	0.00	25.0%	0.0%	0.0%
223006 Water	0.23	0.06	0.06	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical Supplies	0.26	0.00	0.00	1.0%	1.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.03	0.02	25.0%	16.6%	66.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	22.5%	90.0%
226002 Licenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.16	0.00	0.00	0.5%	0.5%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.04	0.04	20.4%	20.4%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	53.1%	41.1%	77.4%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	17.9%	71.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.03	0.02	5.1%	3.4%	66.3%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	24.8%	99.1%
Class: Capital Purchases	0.20	0.08	0.00	40.0%	0.0%	0.0%
312202 Machinery and Equipment	0.14	0.08	0.00	57.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.12	0.12	0.12	100.0%	99.5%	99.5%
321608 General Public Service Pension arrears (Budgeting)	0.09	0.09	0.09	100.0%	99.3%	99.3%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	14.00	2.61	1.94	18.7%	13.8%	74.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	14.00	2.61	1.94	18.7%	13.8%	74.2%
<i>Departments</i>						
01 Lira Referral Hospital Services	13.66	2.50	1.91	18.3%	13.9%	76.3%

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02 Lira Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
03 Lira Regional Maintenance	0.13	0.03	0.03	25.0%	23.8%	95.3%
<i>Development Projects</i>						
1583 Retooling of Lira Regional Hospital	0.20	0.08	0.00	40.0%	0.0%	0.0%
Total for Vote	14.00	2.61	1.94	18.7%	13.8%	74.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: 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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Lira Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
• 30,133 Admissions	• 5565 admissions	211103 Allowances (Inc. Casuals, Temporary)	8,041
• 85% Bed Occupancy Rate	• 80 % Bed occupancy	221010 Special Meals and Drinks	2,500
• 4 Days Average Length of Stay	• 5 Days Average Length of stay	223006 Water	33,750
• 10,556 major operations	• 1634 major operations	224004 Cleaning and Sanitation	12,354
• 4632 Deliveries	• 2290 Deliveries	224005 Uniforms, Beddings and Protective Gear	2,750
• 3572 Adolescents receiving sexual and reproductive health services	• 267 Adolescents receiving sexual and reproductive health services	227004 Fuel, Lubricants and Oils	18,067

Reasons for Variation in performance

- The low admissions are partially attributed to COVID induced restrictions which prevented patients from seeking care at the hospital.

Total	77,462
Wage Recurrent	0
Non Wage Recurrent	77,462
Arrears	0
AIA	0

Budget Output: 02 Outpatient services

		Item	Spent
• 227,465 Specialized outpatients.	• 32,577 Specialized Outpatients	211103 Allowances (Inc. Casuals, Temporary)	3,497
• 29,918 General outpatients	• 21,730 general outpatients	223006 Water	5,000
• 2436 Referrals in	• 971 Referrals in	224004 Cleaning and Sanitation	1,740
	• 135 Referrals out	227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

- Lack of specialists to run the specialized clinics continued to hamper service delivery.
- The low performance is partially attributed to COVID induced restrictions which prevented patients from seeking care at the hospital.
- Additionally, the low performance is attributed to lack of space due to closure of OPD for rehabilitation and mental health unit to accommodate COVID patients.

Total	11,487
Wage Recurrent	0
Non Wage Recurrent	11,487

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QUARTER 1: 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
		Arrears	0
		AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

		Item	Spent
• 80% Percentage of medicines availed.	• Two orders were made Worth 436,219,080 during q1 however. One order worth UGX 203,269,664.66 was received and this order's fulfillment rate was 93.36 %.	211103 Allowances (Inc. Casuals, Temporary)	1,500
• 6 cycles delivered		224001 Medical Supplies	2,500
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Although the order fulfillment rate was 93.36,% this coincided with a surgical camp and as a result the stock was consumed in a very short time due to the surge in patient numbers in the surgical wards and consequentially an early and high stock out more than expected.40%for injectable 30%for orals and about 50 for health supplies.

	Total	5,250
	Wage Recurrent	0
	Non Wage Recurrent	5,250
	Arrears	0
	AIA	0

Budget Output: 04 Diagnostic services

		Item	Spent
• 6558 x- rays conducted;	• 703 x- rays conducted;	223006 Water	11,250
• 10,368 Ultrasound contacts ;	• 1711 Ultrasound contacts;	224004 Cleaning and Sanitation	3,646
• 307,024 Laboratory contacts.	• 42,622 Laboratory		
• 1206 Blood transfusions	• 1144 Blood transfusions		

Reasons for Variation in performance

- Targets were not realized due to lack of X-ray films and shortage of staff to run the service.
- Laboratory targets were not realized due to lack of reagents.

	Total	14,896
	Wage Recurrent	0
	Non Wage Recurrent	14,896
	Arrears	0
	AIA	0

Budget Output: 05 Hospital Management and support services

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QUARTER 1: 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
• Goods/ services/ works paid for	• Inside cleaning undertaken for 3 months at UGX 10,937,682;	Item	Spent
• Goods/ services/ works paid for.	• Compound Cleaning undertaken at UGX 13,062,600/=	211103 Allowances (Inc. Casuals, Temporary)	106,560
• Motor vehicles, Infrastructure, plants, machinery, and buildings maintained.	• Welfare items supplies worth UGX 5,150,500 /=;	221001 Advertising and Public Relations	600
• Utility bills paid	• Guarding services done at UGX 1,350,000/=;	221008 Computer supplies and Information Technology (IT)	1,500
• Quarterly, financial and activity reports submitted	• Maintenance and Repair of Motor Vehicles was done at t UGX 5,899.000/=;	221010 Special Meals and Drinks	5,163
	• Financial, and activity reports submitted to stakeholders.	221012 Small Office Equipment	150
		221016 IFMS Recurrent costs	1,500
		222001 Telecommunications	3,760
		223003 Rent – (Produced Assets) to private entities	2,117
		223004 Guard and Security services	900
		223006 Water	5,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	3,900
		224005 Uniforms, Beddings and Protective Gear	418
		225001 Consultancy Services- Short term	450
		227004 Fuel, Lubricants and Oils	5,931
		228001 Maintenance - Civil	6,580
		228002 Maintenance - Vehicles	4,149
		228003 Maintenance – Machinery, Equipment & Furniture	1,322
		228004 Maintenance – Other	991

Reasons for Variation in performance

No departures from plan.

Total	152,241
Wage Recurrent	0
Non Wage Recurrent	152,241
Arrears	0
AIA	0

Budget Output: 06 Prevention and rehabilitation services

Vote:172 Lira Referral Hospital

QUARTER 1: 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
<ul style="list-style-type: none"> 10,940 No. of ANC Visits made. 100 % HIV/AIDS positive mothers enrolled on ART. 2334 Family planning contacts 168 disease surveillance done. 5411 clients attended YCC services. 17 Support of supervision visits. 75% health education. 	<ul style="list-style-type: none"> 825 ANC Visits made. 15 mothers were tested and 15 (100 %) HIV/AIDS positive mothers enrolled on ART. 1658 Family planning contacts; 9 Disease surveillance visits made to 9 districts; 58 static clinics and 24 outreaches for YCC and 267 clients attended received services; 32 Support of supervision visits; 95% health education. 	Item 211103 Allowances (Inc. Casuals, Temporary) 223006 Water	Spent 15,239 1,250

Reasons for Variation in performance

- Target for ANC 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.
- Additionally the high numbers of Family planning are attributed to intensified family planning campaigns.
- There was intensified disease surveillance due to policy shift and effects of COVID 19.

Total	16,489
Wage Recurrent	0
Non Wage Recurrent	16,489
Arrears	0
AIA	0

Budget Output: 07 Immunisation Services

<ul style="list-style-type: none"> 24,527 No. immunized (children + Adults immunizations) 	<ul style="list-style-type: none"> 8395 immunizations done against the target of 6131 immunizations contacts of which 6035 are child and adult TT immunizations. 2360 COVID vaccinations of which 777 received their 1st dose and 1583 received their 2nd dose. 	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 6,250 5,000
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Reasons for Variation in performance

The high numbers of immunizations is attributed to intensified immunization campaigns.

Total	11,250
Wage Recurrent	0
Non Wage Recurrent	11,250
Arrears	0

Vote:172 Lira Referral Hospital

QUARTER 1: 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
			AIA 0

Budget Output: 19 Human Resource Management Services

		Item	Spent
• 290 staff salaries, 93 pensioners, gratuity paid	• Staff salaries paid as follows:	211101 General Staff Salaries	1,308,254
• Staffs facilitated for trainings /workshop	July 2021- 308 staff paid	212102 Pension for General Civil Service	164,633
• Staff welfare (medical expenses, incapacity, death) taken care of.	August – 314 staff paid	213001 Medical expenses (To employees)	2,000
• IPPS undertaken.	September - 314 staff paid	213002 Incapacity, death benefits and funeral expenses	1,200
	• Pensions and Gratuity paid as follows:	221002 Workshops and Seminars	2,690
	July 2021- 107 pensioners paid	221009 Welfare and Entertainment	5,966
	August – 108 pensioners paid	221020 IPPS Recurrent Costs	6,250
	September - 108 pensioners paid		

Reasons for Variation in performance

Number of staff paid increased due to recruitment of additional staff.

Total	1,490,992
Wage Recurrent	1,308,254
Non Wage Recurrent	182,738
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
• Data collected, stored, processed/analyzed and disseminated	• 3 DHIS reports were filled on a monthly basis and submitted;	221007 Books, Periodicals & Newspapers	450
• Printing undertaken and stationery procured.	• Unprinted stationery worth UGX 6,169,500 /= procured.	221011 Printing, Stationery, Photocopying and Binding	7,043
• Book & Periodicals procured	• Periodicals were procured and distributed.		

Reasons for Variation in performance

No departures from plan.

Total	7,493
Wage Recurrent	0
Non Wage Recurrent	7,493
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321608 General Public Service Pension arrears (Budgeting)	92,596
321617 Salary Arrears (Budgeting)	25,027

Vote:172 Lira Referral Hospital

QUARTER 1: 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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	117,623
AIA	0
Total For Department	1,787,559
Wage Recurrent	1,308,254
Non Wage Recurrent	479,305
Arrears	117,623
AIA	0

Departments

Department: 02 Lira Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
• Routine value for money audits undertaken in accordance with policies and procedures.	• All Procurement verified in accordance with the PPDA Act during q1;	211103 Allowances (Inc. Casuals, Temporary)	2,000
• Existence of asset register ascertained.	• Ascertained the existence of updated asset register quarterly;	221007 Books, Periodicals & Newspapers	70
• Adequacy and accuracy of records ascertained.	• Ascertained the adequacy and accuracy of records in q1;	221011 Printing, Stationery, Photocopying and Binding	60
• Payments and advances to the suppliers confirmed.	• Payments and advances to the suppliers verified and confirmed quarterly;	227001 Travel inland	870
• Reports Submitted	• An audit report generated quarterly		

Reasons for Variation in performance

No departures noted in the audit performance.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
Arrears	0
AIA	0
Total For Department	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
Arrears	0

Vote:172 Lira Referral Hospital

QUARTER 1: 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

Departments

Department: 03 Lira Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
• Assets register updated	• 22 health facilities were covered for Medical equipment ppm and pcm;	211103 Allowances (Inc. Casuals, Temporary)	3,362
• Preventive maintenance undertaken	• 266 job cards were raised. 257 jobs were successfully done while 9 jobs were left pending. Of the 266 jobs raised, 69 jobs were raised from Lira RRH;	221002 Workshops and Seminars	1,920
• Medical equipment maintenance undertaken		221003 Staff Training	2,500
• Trainings undertaken	• A total of 12 were trained on the operation and care for the basic emergency equipment at LRRH.	221011 Printing, Stationery, Photocopying and Binding	635
• Regional workshops conducted	• Vehicle kept in good working condition at a cost of UGX 1,750,000/=	222001 Telecommunications	240
		224005 Uniforms, Beddings and Protective Gear	338
		227004 Fuel, Lubricants and Oils	3,800
		228002 Maintenance - Vehicles	1,750
		228003 Maintenance – Machinery, Equipment & Furniture	15,957

Reasons for Variation in performance

No regional workshop was held due to COVID 19 restrictions.

Total	30,501
Wage Recurrent	0
Non Wage Recurrent	30,501
Arrears	0
AIA	0
Total For Department	30,501
Wage Recurrent	0
Non Wage Recurrent	30,501
Arrears	0
AIA	0

Development Projects

Project: 1583 Retooling of Lira Regional Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:172 Lira Referral Hospital

QUARTER 1: 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
<ul style="list-style-type: none"> Assorted Specialized machinery (electronic medical-cabling equipment) purchased installed and commissioned. Assorted specialized ICT equipment purchased , installed and commissioned. Assorted digitized data/ medical records management system procured, installed and commissioned 	No works done.No equipment procured.No equipment procured.	Item	Spent
Reasons for Variation in performance			
Procurement of digitized records equipment was differed to FY 2022/23 by PS MOPS.			
Procurement of ICT equipment scheduled for Q2			
The installation of cabling equipment for the incinerator was not done due to delay in receiving the additional parts required for installation.			
Total			0
GoU Development			0
External Financing			0
Arrears			0
AIA			0
Total For Project			0
GoU Development			0
External Financing			0
Arrears			0
AIA			0
GRAND TOTAL			1,821,060
Wage Recurrent			1,308,254
Non Wage Recurrent			512,806
GoU Development			0
External Financing			0
Arrears			117,623
AIA			0

Vote:172 Lira Referral Hospital

QUARTER 1: 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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Lira Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
• 7533 Admissions	• 5565 admissions	211103 Allowances (Inc. Casuals, Temporary)	8,041
• 85% Bed Occupancy Rate	• 80 % Bed occupancy	221010 Special Meals and Drinks	2,500
• 4 Days Average Length of Stay	• 5 Days Average Length of stay	223006 Water	33,750
• 2639 major operations	• 1634 major operations	224004 Cleaning and Sanitation	12,354
• 1158 Deliveries	• 2290 Deliveries	224005 Uniforms, Beddings and Protective Gear	2,750
• 893 Adolescents receiving sexual and reproductive health services	• 267 Adolescents receiving sexual and reproductive health services	227004 Fuel, Lubricants and Oils	18,067

Reasons for Variation in performance

- The low admissions are partially attributed to COVID induced restrictions which prevented patients from seeking care at the hospital.

Total	77,462
Wage Recurrent	0
Non Wage Recurrent	77,462
AIA	0

Budget Output: 02 Outpatient services

		Item	Spent
• 56,866 Specialized outpatients.	• 32, 577 Specialized Outpatients	211103 Allowances (Inc. Casuals, Temporary)	3,497
• 7479 General outpatients	• 21,730 general outpatients	223006 Water	5,000
• 609 Referrals in	• 971 Referrals in	224004 Cleaning and Sanitation	1,740
	• 135 Referrals out	227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

- Lack of specialists to run the specialized clinics continued to hamper service delivery.
- The low performance is partially attributed to COVID induced restrictions which prevented patients from seeking care at the hospital.
- Additionally, the low performance is attributed to lack of space due to closure of OPD for rehabilitation and mental health unit to accommodate COVID patients.

Total	11,487
Wage Recurrent	0
Non Wage Recurrent	11,487
AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Vote:172 Lira Referral Hospital

QUARTER 1: 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"> 80% Percentage of availability of medicines 6 cycles delivered 	<ul style="list-style-type: none"> Two orders were made Worth 436,219,080 during q1 however. One order worth UGX 203,269,664.66 was received and this order's fulfillment rate was 93.36 %. 	Item 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies 227004 Fuel, Lubricants and Oils	Spent 1,500 2,500 1,250

Reasons for Variation in performance

Although the order fulfillment rate was 93.36,% this coincided with a surgical camp and as a result the stock was consumed in a very short time due to the surge in patient numbers in the surgical wards and consequentially an early and high stock out more than expected.40%for injectable 30%for orals and about 50 for health supplies.

Total	5,250
Wage Recurrent	0
Non Wage Recurrent	5,250
AIA	0

Budget Output: 04 Diagnostic services

<ul style="list-style-type: none"> 1639 x- rays conducted; 2592 Ultrasound contacts 76,756 Laboratory 301 Blood transfusions 	<ul style="list-style-type: none"> 703 x- rays conducted; 1711 Ultrasound contacts; 42,622 Laboratory 1144 Blood transfusions 	Item 223006 Water 224004 Cleaning and Sanitation	Spent 11,250 3,646
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Reasons for Variation in performance

- Targets were not realized due to lack of X-ray films and shortage of staff to run the service.
- Laboratory targets were not realized due to lack of reagents.

Total	14,896
Wage Recurrent	0
Non Wage Recurrent	14,896
AIA	0

Budget Output: 05 Hospital Management and support services

Vote:172 Lira Referral Hospital

QUARTER 1: 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"> • Pay for goods/ services/ works quarterly • Maintain motor vehicles, Infrastructure, plants, machinery, and buildings quarterly. • Submission of Quarterly, financial and activity reports .submitted. 	<ul style="list-style-type: none"> • Inside cleaning undertaken for 3 months at UGX 10,937,682; • Compound Cleaning undertaken at UGX 13,062,600/= • Welfare items supplies worth UGX 5,150,500 /=-; • Guarding services done at UGX 1,350,000/=-; • Maintenance and Repair of Motor Vehicles was done at t UGX 5,899.000/=-; • Financial, and activity reports submitted to stakeholders. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 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 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 106,560 600 1,500 5,163 150 1,500 3,760 2,117 900 5,750 500 3,900 418 450 5,931 6,580 4,149 1,322 991
Reasons for Variation in performance			
No departures from plan.			
		Total	152,241
		Wage Recurrent	0
		Non Wage Recurrent	152,241
		<i>AIA</i>	0

Budget Output: 06 Prevention and rehabilitation services

Vote:172 Lira Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • 2735 ANC Visits (all visits) quarterly. • 100 % HIV/AIDS positive mothers enrolled on ART quarterly. • 583 Family planning contacts made quarterly • 42 Disease surveillance done quarterly • 1352 Clients attending/receiving YCC services quarterly. • 4 support of supervision visits to lower health facilities quarterly. • 75% Percentage coverage of health education & promotion (radio talk shows, community out-reach programs, home visits) 	<ul style="list-style-type: none"> • 825 ANC Visits made. • 15 mothers were tested and 15 (100 %) HIV/AIDS positive mothers enrolled on ART. • 1658 Family planning contacts; • 9 Disease surveillance visits made to 9 districts; • 58 static clinics and 24 outreaches for YCC and 267 clients attended received services; • 32 Support of supervision visits; • 95% health education. 	Item 211103 Allowances (Inc. Casuals, Temporary) 223006 Water	Spent 15,239 1,250

Reasons for Variation in performance

- Target for ANC 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.
- Additionally the high numbers of Family planning are attributed to intensified family planning campaigns.
- There was intensified disease surveillance due to policy shift and effects of COVID 19.

Total	16,489
Wage Recurrent	0
Non Wage Recurrent	16,489
AIA	0

Budget Output: 07 Immunisation Services

<ul style="list-style-type: none"> • 6131 immunized (children + Adults immunizations) quarterly 	<ul style="list-style-type: none"> • 8395 immunizations done against the target of 6131 immunizations contacts of which 6035 are child and adult TT immunizations. • 2360 COVID vaccinations of which 777 received their 1st dose and 1583 received their 2nd dose. 	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 6,250 5,000
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Reasons for Variation in performance

The high numbers of immunizations is attributed to intensified immunization campaigns.

Total	11,250
Wage Recurrent	0
Non Wage Recurrent	11,250
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

Vote:172 Lira Referral Hospital

QUARTER 1: 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"> Staff Duty facilitation allowances paid quarterly Meetings facilitated quarterly. Medical equipment maintained quarterly. Communication facilitated quarterly. Transport refunds (support supervision) made quarterly. Stationery and medical supplies quarterly. Fuels and Lubricants procured-quarterly. 	No outputs registered.	Item	Spent

Reasons for Variation in performance

The non performance is attributed to delay in signing the implementation letter by the stakeholders.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 19 Human Resource Management Services

<ul style="list-style-type: none"> 290 staff salaries, 93 pensioners, gratuity paid quarterly salary, Pension and gratuity arrears paid Staff facilitated for trainings /workshop quarterly Staff welfare (medical expenses, incapacity, and death) facilitated quarterly. 	<ul style="list-style-type: none"> Staff salaries paid as follows: July 2021- 308 staff paid August – 314 staff paid September - 314 staff paid Pensions and Gratuity paid as follows: July 2021- 107 pensioners paid August – 108 pensioners paid September - 108 pensioners paid 	Item	Spent
		211101 General Staff Salaries	1,308,254
		212102 Pension for General Civil Service	164,633
		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	1,200
		221002 Workshops and Seminars	2,690
		221009 Welfare and Entertainment	5,966
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

Number of staff paid increased due to recruitment of additional staff.

Total	1,490,992
Wage Recurrent	1,308,254
Non Wage Recurrent	182,738
AIA	0

Budget Output: 20 Records Management Services

Vote:172 Lira Referral Hospital

QUARTER 1: 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"> Data collected , stored, processed/analyzed and disseminated quarterly Printing undertaken and stationery procured quarterly Book & Periodicals procured 	<ul style="list-style-type: none"> 3 DHIS reports were filled on a monthly basis and submitted; Unprinted stationery worth UGX 6,169,500 /= procured. Periodicals were procured and distributed. 	Item 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding	Spent 450 7,043

Reasons for Variation in performance

No departures from plan.

Total	7,493
Wage Recurrent	0
Non Wage Recurrent	7,493
AIA	0

Arrears

Total For Department	1,787,559
Wage Recurrent	1,308,254
Non Wage Recurrent	479,305
AIA	0

Departments

Department: 02 Lira Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> Procurement verified in accordance with the PPDA Act 2011 quarterly. Existence of asset register ascertained quarterly Adequacy and accuracy of records ascertained quarterly. Confirm that all payments and advances to the suppliers quarterly 	<ul style="list-style-type: none"> All Procurement verified in accordance with the PPDA Act during q1; Ascertained the existence of updated asset register quarterly; Ascertained the adequacy and accuracy of records in q1; Payments and advances to the suppliers verified and confirmed quarterly; An audit report generated quarterly 	211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	2,000 70 60 870

Reasons for Variation in performance

No departures noted in the audit performance.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Vote:172 Lira Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	3,000
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0

Departments

Department: 03 Lira Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
• Assets register updated quarterly.	• 22 health facilities were covered for Medical equipment ppm and pcm;	211103 Allowances (Inc. Casuals, Temporary)	3,362
• Preventive maintenance undertaken quarterly.	• 266 job cards were raised. 257 jobs were successfully done while 9 jobs were left pending. Of the 266 jobs raised, 69 jobs were raised from Lira RRH;	221002 Workshops and Seminars	1,920
• Medical equipment maintenance undertaken quarterly.		221003 Staff Training	2,500
• Trainings undertaken quarterly.	• A total of 12 were trained on the operation and care for the basic emergency equipment at LRRH.	221011 Printing, Stationery, Photocopying and Binding	635
• Regional workshops conducted quarterly.	• Vehicle kept in good working condition at a cost of UGX 1,750,000/=	222001 Telecommunications	240
		224005 Uniforms, Beddings and Protective Gear	338
		227004 Fuel, Lubricants and Oils	3,800
		228002 Maintenance - Vehicles	1,750
		228003 Maintenance – Machinery, Equipment & Furniture	15,957

Reasons for Variation in performance

No regional workshop was held due to COVID 19 restrictions.

Total	30,501
Wage Recurrent	0
Non Wage Recurrent	30,501
AIA	0
Total For Department	30,501
Wage Recurrent	0
Non Wage Recurrent	30,501
AIA	0

Development Projects

Project: 1583 Retooling of Lira Regional Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
• Assorted Electronic medical equipment cabling equipment purchased, installed and commissioned in all units.	No works done. No equipment procured. No equipment procured.		
N/A			
N/A			

Reasons for Variation in performance

Vote:172 Lira Referral Hospital

QUARTER 1: 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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Procurement of digitized records equipment was differed to FY 2022/23 by PS MOPS.

Procurement of ICT equipment scheduled for Q2

The installation of cabling equipment for the incinerator was not done due to delay in receiving the additional parts required for installation.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

N/A	No equipment procured.	Item	Spent
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Reasons for Variation in performance

Procurement of assorted fittings is scheduled for Q2

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

N/A	No equipment procured.	Item	Spent
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Reasons for Variation in performance

Procurement of medical equipment is scheduled for Q2

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	1,821,060
Wage Recurrent	1,308,254
Non Wage Recurrent	512,806
GoU Development	0
External Financing	0
AIA	0

Vote:172 Lira Referral Hospital

QUARTER 2: Revised Workplan

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

Departments

Department: 01 Lira Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

• 7533 Admissions	Item	Balance b/f	New Funds	Total
• 85% Bed Occupancy Rate	223005 Electricity	57,750	0	57,750
• 4 Days Average Length of Stay				
• 2639 major operations	224004 Cleaning and Sanitation	2,646	0	2,646
• 1158 Deliveries				
• 893 Adolescents receiving sexual and reproductive health services	Total	60,396	0	60,396
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,396</i>	<i>0</i>	<i>60,396</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Outpatient services

• 56,866 Specialized outpatients.	Item	Balance b/f	New Funds	Total
• 7479 General outpatients	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
• 609 Referrals in	223005 Electricity	5,000	0	5,000
	224004 Cleaning and Sanitation	760	0	760
	Total	5,763	0	5,763
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,763</i>	<i>0</i>	<i>5,763</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Medicines and health supplies procured and dispensed

• 80% Percentage of availability of medicines	Item	Balance b/f	New Funds	Total
• 6 cycles delivered	223005 Electricity	2,500	0	2,500
	Total	2,500	0	2,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 Diagnostic services

• 1639 x- rays conducted;	Item	Balance b/f	New Funds	Total
• 2592 Ultrasound contacts	223005 Electricity	10,000	0	10,000
• 76,756 Laboratory	224004 Cleaning and Sanitation	1,354	0	1,354
	226002 Licenses	1,500	0	1,500
• 301 Blood transfusions	Total	12,854	0	12,854
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,854</i>	<i>0</i>	<i>12,854</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:172 Lira Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
• Pay for goods/ services/ works quarterly				
• Maintain motor vehicles, Infrastructure, plants, machinery, and buildings quarterly.	211103 Allowances (Inc. Casuals, Temporary)	114,440	0	114,440
	221010 Special Meals and Drinks	332,337	0	332,337
• Submission of Quarterly, financial and activity reports .submitted.	222002 Postage and Courier	168	0	168
	223001 Property Expenses	500	0	500
	223003 Rent – (Produced Assets) to private entities	133	0	133
	223004 Guard and Security services	600	0	600
	223005 Electricity	18,500	0	18,500
	224004 Cleaning and Sanitation	6,100	0	6,100
	225001 Consultancy Services- Short term	50	0	50
	228001 Maintenance - Civil	1,920	0	1,920
	228002 Maintenance - Vehicles	2,351	0	2,351
	228003 Maintenance – Machinery, Equipment & Furniture	8,678	0	8,678
	228004 Maintenance – Other	9	0	9
	Total	485,786	0	485,786
	Wage Recurrent	0	0	0
	Non Wage Recurrent	485,786	0	485,786
	AIA	0	0	0

Budget Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
• 2735 ANC Visits (all visits) quarterly.				
• 100 % HIV/AIDS positive mothers enrolled on ART quarterly.	223005 Electricity	1,250	0	1,250
	Total	1,250	0	1,250
• 583 Family planning contacts made quarterly	Wage Recurrent	0	0	0
• 42 Disease surveillance done quarterly	Non Wage Recurrent	1,250	0	1,250
• 1352 Clients attending/receiving YCC services quarterly.	AIA	0	0	0
• 4 support of supervision visits to lower health facilities quarterly.				
• 75% Percentage coverage of health education & promotion (radio talk shows, community out-reach programs, home visits)				

Budget Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
• 6131 immunized (children + Adults immunizations) quarterly				
	223005 Electricity	2,500	0	2,500
	Total	2,500	0	2,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,500	0	2,500
	AIA	0	0	0

Vote:172 Lira Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
• 314 staff salaries, 108 pensioners , gratuity paid quarterly	211101 General Staff Salaries	8,222	0	8,222
• Staff facilitated for trainings /workshop quarterly	212102 Pension for General Civil Service	26	0	26
• Staff welfare (medical expenses, incapacity, and death) facilitated quarterly.	213002 Incapacity, death benefits and funeral expenses	300	0	300
	213004 Gratuity Expenses	9,679	0	9,679
	221002 Workshops and Seminars	9	0	9
	221009 Welfare and Entertainment	535	0	535
	Total	18,770	0	18,770
	Wage Recurrent	8,222	0	8,222
	Non Wage Recurrent	10,548	0	10,548
	AIA	0	0	0

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
• Data collected , stored, processed/analyzed and disseminated quarterly	221011 Printing, Stationery, Photocopying and Binding	2,508	0	2,508
• Printing undertaken and stationery procured quarterly	Total	2,508	0	2,508
• Book & Periodicals procured	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,508	0	2,508
	AIA	0	0	0

Department: 03 Lira Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
• Assets register updated quarterly.	211103 Allowances (Inc. Casuals, Temporary)	13	0	13
• Preventive maintenance undertaken quarterly.	221002 Workshops and Seminars	1,381	0	1,381
• Medical equipment maintenance undertaken quarterly.	228003 Maintenance – Machinery, Equipment & Furniture	105	0	105
• Trainings undertaken quarterly.	Total	1,499	0	1,499
• Regional workshops conducted quarterly.	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,499	0	1,499
	AIA	0	0	0

Development Projects

Vote:172

Lira Referral Hospital

QUARTER 2: Revised Workplan

Project: 1583 Retooling of Lira Regional Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Cabling spares for incinerator to be received and installed in q2	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	80,000	0	80,000
• Assorted ICT Equipment purchased installed and commissioned.	Total	80,000	0	80,000
	<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
• Assorted digitized data/ medical records management system procured, installed and commissioned	<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>
	GRAND TOTAL	673,824	0	673,824
	<i>Wage Recurrent</i>	<i>8,222</i>	<i>0</i>	<i>8,222</i>
	<i>Non Wage Recurrent</i>	<i>585,603</i>	<i>0</i>	<i>585,603</i>
	<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>80,000</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>