

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.266	3.088	2.906	58.6%	55.2%	94.1%
Non Wage	8.414	1.642	1.179	19.5%	14.0%	71.8%
Devt. GoU	0.200	0.200	0.147	100.0%	73.5%	73.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.880	4.930	4.232	35.5%	30.5%	85.8%
Total GoU+Ext Fin (MTEF)	13.880	4.930	4.232	35.5%	30.5%	85.8%
Arrears	0.118	0.118	0.118	100.0%	99.5%	99.5%
Total Budget	13.998	5.048	4.350	36.1%	31.1%	86.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.998	5.048	4.350	36.1%	31.1%	86.2%
Total Vote Budget Excluding Arrears	13.880	4.930	4.232	35.5%	30.5%	85.8%

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	4.93	4.23	35.5%	30.5%	85.8%
Sub-SubProgramme: 56 Regional Referral Hospital Services	13.88	4.93	4.23	35.5%	30.5%	85.8%
Total for Vote	13.88	4.93	4.23	35.5%	30.5%	85.8%

Matters to note in budget execution

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1. Medicines and related supplies- There were two cycles during the quarter and one emergency order the total order value was UGX 476,761,380/= and received supplies worth UGX 213,879,299/= this was for cycle two and the emergency order. The availability rate dropped to 60%.

RBF Health supplies ORDER was UGX 17,192,216/= but had not been delivered by end of the quarterQ2.

2. COVID-19:LRRH received funds worth UGX 567,000,000 towards management of Covid patients of which UGX 216,000,000 was for allowances, UGX 337,500,000 for special meals and Cleaning was UGX 7,500,000; Maintenance was UGX 4,500,000; Maintenance machinery was UGX 10,000,000. Significant to note is that allowances were paid from July to part of October 2021. LRRH still needs UGX 567,000,000 towards payment of health workers allowances up to 30th June 2022.

3. HIV Mainstreaming: The non-performance is attributed to delay in recruitment of the HIV unit staff following the signing of the implementation letter.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 56 Regional Referral Hospital Services		
0.135 Bn Shs	Department/Project :01 Lira Referral Hospital Services	
	Reason: The bulk of the unspent funds were for meals for COVID patients in the CTU and for electricity and water and these were not fully utilized due 1. preference to prepare meals at the hospital which is cost saving and decline in COVID patients and 2. Due to lack of invoices against which payment was to be made . However fund are encumbered for the activity.	
Items		
75,274,600.000 UShs	223005	Electricity
	Reason: Funds for electricity were not fully utilized due to lack of invoices against which payment was to be made	
52,200,000.000 UShs	223006	Water
	Reason: Funds for water were not fully utilized due to lack of invoices against which payment was to be made	
3,167,500.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: The procurement is still on going and funds for protective wear are encumbered for the activity.	
1,540,000.000 UShs	226002	Licenses
	Reason:	
1,025,000.000 UShs	221010	Special Meals and Drinks
	Reason: Funds for special meals were not fully utilized due to management preference to prepare meals at the hospital which is cost saving and also the hospital has seen a decline in COVID patients.	
0.004 Bn Shs	Department/Project :03 Lira Regional Maintenance	
	Reason: The funds for workshops and seminars were not utilized due to competing activities that could not allow for holding of the workshop. While vehicle maintenance funds were not fully used due to non presentation of invoices by the service provider	

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<i>Items</i>	
2,092,092.000 UShs	221002 Workshops and Seminars Reason: The funds for workshops and seminars were not utilized due to competing activities that could not allow for holding of the workshop but are encumbered for the activity
1,750,000.000 UShs	228002 Maintenance - Vehicles Reason: Funds for vehicle maintenance were not fully utilized due to non presentation of invoices by the service provider but are encumbered for the activity
337,500.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason: Funds for protective wear are encumbered for the activity
0.052 Bn Shs	<i>Department/Project :1583 Retooling of Lira Regional Hospital</i> Reason: The bulk of the funds for machinery was for the Incinerator spare parts which are still awaited to complete the process while Procurement of fittings for new OPD delayed due to delay in mapping out areas to be covered with fittings however funds are encumbered for the activity
<i>Items</i>	
32,452,460.000 UShs	312202 Machinery and Equipment Reason: The bulk of the funds for machinery was for the Incinerator spare parts which are still awaited to complete the process but are encumbered for the activity .
20,000,000.000 UShs	312203 Furniture & Fixtures Reason: Procurement delayed due to delay in mapping out areas to be covered with fittings however funds are encumbered for the activity
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q2
Percentage (%) increase of specialised clinic outpatients attendances	Percentage	3%	5.6%
Percentage (%) increase of diagnostic investigations carried	Percentage	3%	0.47%
Percentage bed occupancy rate	Percentage	85%	96%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services
Department : 01 Lira Referral Hospital Services

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Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of in-patients (Admissions)	Number	30133	12203
Average Length of Stay (ALOS) - days	Number	4	4.5
Bed Occupancy Rate (BOR)	Rate	85%	87%
Number of Major Operations (including Ceasarian section)	Number	10550	3061
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Total general outpatients attendance	Number	29918	34473
No. of specilaized clinic attendances	Number	227465	98356
Referral cases in	Number	2436	1955
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.4	0.417148964
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of laboratory tests carried out	Number	307024	82679
No. of patient xrays (imaging) taken	Number	6558	1548
Number of Ultra Sound Scans	Number	10368	3365
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	10940	4601

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Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Childhood Immunized (All immunizations)	Number	24527	40166
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 Q2
Value of medical equipment procured (Ush Bn)	Value	0.200	0.019

Performance highlights for the Quarter

1. INPATIENT SERVICES

- 6812 admissions against the quarterly target of 7533
- Bed occupancy was 78% against the quarterly target of 96% ;
- Average Length of stay was 5 days against the target of 5 days
- 1422 Major operations against the quarterly target of 2639.
- 1457 Deliveries against the quarterly target of 2290

2. OUTPATIENT SERVICES:

- 55,201 specialized outpatients against the quarterly target of 56,866
- 12,743 general outpatients were seen against the quarterly target of 7479
- 977 Referrals in against the target of 609;
- 135 Referrals out

3. MEDICINES AND RELATED SUPPLIES:

- There were two cycles during the quarter and one emergency order the total order value was UGX 476,761,380/= and received supplies worth UGX 213,879,299/= this was for cycle two and the emergency order. The availability rate dropped to 60%.
- During the quarter , there was Late delivery of supplies from NMS & None delivery some essential supplies like laboratory supplies, low supply of examination gloves.

4. DIAGNOSTIC SERVICES:

- 845 X-rays conducted against the quarterly target of 1639;
- 1654 Ultrasound contacts against the quarterly target of 2592;
- 40,017 Laboratory contacts against the quarterly target of 76,756;
- 511 Blood Transfusions done against the quarterly target of 301.

5. 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 27,657,000/=
- Guarding services done at UGX1,350,000
- Financial and activity reports submitted to stakeholders.

6. PREVENTION AND REHABILITATION SERVICES:

- 2464 ANC contacts realized against the quarterly target of 2735;
- 17 tested and 17 (100 %) HIV/AIDS positive mothers enrolled on ART on quarterly
- 703 Family planning contacts against the quarterly target of 1658.
- 9 Disease surveillance visits made to 9 districts.

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- 60 static clinics and 18 outreaches
- 20,552 Adolescents seen

7. IMMUNIZATION SERVICES:

- 31,771 immunizations done against the target of 8395 immunizations contacts of which 9132 are child, 476 adult TT immunizations and 22,153 COVID vaccinations of 20,552 received their 1st dose and 1611 received their 2nd dose.

8. HUMAN RESOURCE MANAGEMENT

- 319 staff paid salaries in October ; 322 staff paid salaries in November; 322 staff paid salaries in December
- 108 pensioners paid in October , November and December , while 1 received gratuity
- Several who were bereaved received facilitation towards burial expenses. Incapacity, death) provided and taken care of;

9. RECORDS MANAGEMENT SERVICES:

- 3 DHIS reports were filled on a monthly basis and submitted,
- Un-printed stationery worth UGX 5,664,500/= procured.
- Periodicals were procured and distributed.

10. HIV MAINSTREAMING

The non-performance is attributed to delay in recruitment of HIV clinic staff after signing the implementation letter by the stakeholders.

11. INTERNAL AUDIT SERVICES:

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

12. REGIONAL WORKSHOP:

- Participated in the verification of assets that were acquired under the JICA project and those that were directly procured by the hospital and all their details have been covered for our data base.
- PPM was done at Lira RRH, Apac GH and in 7 HCIVs in the region
- A total of 174 Job cards were raised.
- 2 on site medical equipment user trainings were done. One at LiraRRH and the other one at Apac GH
- A total of 30 health workers at Lira and Apac hospital were skilled in using Suction machines , oxygen and patient monitors concentrators

PROJECTS:

Retooling:

- Medical waste Incinerator isn't functional yet due to delay in delivery of spare parts.
- Assorted ICT equipment and spares including computer accessories, 32 CCTV to the hospital's business area. Administration blocks (Main block (2), HR Block (1), Registry (1) and Procurement block(1); ICT / Main Boardroom (1), Oxygen plant (1); ;Gates (main , Inpatient, Mortuary and Church) (4 cameras)Stores (1), Pharmacy (1);Surgical Unit (male and female) -(4); Paediatrics (2); Medical Wards (male, female)- (4); Laboratory (2), Radiology unit (1)Maternity (2).
- Assorted medical equipment were procured, installed and commissioned

Rehabilitation

- No funds were released for the rehabilitation projects. However there were spill over jobs from previous financial year. These included
- Construction of MCH waiting area (18M * 12 M) by JICA-Counter funded is ongoing and is near completion/.
- JICA project: Was completed and structures handed over to hospital management

CROSS CUTTING ISSUES

HIV/AIDS:

- 17 mothers Tested positive for HIV and 17 (100) % HIV/AIDS positive mothers enrolled on ART during q2
- 141 couples tested , counseled and given results;
- 274safe male circumcisions;
- 125 male partners tested
- 95 % of clients with undetectable / suppressed viral load;
- Continued to conduct daily awareness campaigns

GENDER AND EQUITY

- Pep Kits valued at 0.03bn.
- Manually Segregated data on clients seen in specific special clinics Segregated data on clients seen in specific special clinics were

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- 138 Total Police Examinations Forms assault cases of which 95 were GBV and 31 were Defilement Victim cases. The number of exposed Victims assessed and eligible for Prep were 187 but of these 191 were initiated on Prep
- 17 Mothers tested and 17 HIV/AIDS positive mothers enrolled on ART.
- 717 women screened for cervical cancer.
- 20,552 Adolescents received adolescent friendly services
- 856 Sickie cells pediatric contacts ;
- 271 received assorted orthopedic appliances
- 2099 clients seen at the eye clinic and several received Optical devices at subsidizes prices.
- 203 clients received palliative care;
- 476 received TT immunization contacts
- 220 TB patients on appointment attended to.
- Continued awareness campaigns on gender responsive service delivery to special groups;
- 4 camps held.
- Digitized medical records differed following the receipt of establishment notice no 1 of 2021 stopping procurement of stand alone records and management system solutions and wait for EDRMS in FY 2022/23.

COVID-19:

- 389 patients admitted due to COVID 19 during the quarter and these received special meals.
- 20,552 received their first COVID Jab and 1611 received their second Jab during q2

ENVIRONMENT:

- Inside Cleaning was undertaken for 3 months at UGX 10,937,682/=;
- Compound Cleaning undertaken for 3 months at UGX 13,062,600 /=-;
- Evacuation and open incineration of waste continued on weekly basis.
- cleaning materials continued valued at UGX 1,740,000 /=-
- 3 CQI meetings held.

V3: Details of Releases and Expenditure

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

<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	5.05	4.35	36.1%	31.1%	86.2%
<i>Class: Outputs Provided</i>	<i>13.68</i>	<i>4.73</i>	<i>4.08</i>	<i>34.6%</i>	<i>29.9%</i>	<i>86.4%</i>
085601 Inpatient services	0.55	0.28	0.23	50.4%	41.4%	82.2%
085602 Outpatient services	0.08	0.04	0.02	48.1%	27.3%	56.8%
085603 Medicines and health supplies procured and dispensed	0.04	0.02	0.01	43.9%	24.9%	56.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085604 Diagnostic services	0.10	0.05	0.04	51.5%	38.6%	75.0%
085605 Hospital Management and support services	0.39	0.77	0.42	197.8%	106.4%	53.8%
085606 Prevention and rehabilitation services	0.09	0.04	0.03	43.4%	37.7%	86.8%
085607 Immunisation Services	0.06	0.03	0.02	51.8%	42.7%	82.4%
085608 HIV/AIDS Mainstreaming	6.32	0.00	0.00	0.0%	0.0%	0.0%
085619 Human Resource Management Services	6.01	3.48	3.29	58.0%	54.8%	94.5%
085620 Records Management Services	0.04	0.02	0.02	50.0%	48.7%	97.3%
Class: Capital Purchases	0.20	0.20	0.15	100.0%	73.7%	73.7%
085677 Purchase of Specialised Machinery & Equipment	0.16	0.16	0.13	100.0%	79.7%	79.7%
085678 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.00	100.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.02	0.02	0.02	100.0%	99.5%	99.5%
Class: Arrears	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	5.05	4.35	36.1%	31.1%	86.2%

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
Class: Outputs Provided	13.68	4.73	4.08	34.6%	29.9%	86.4%
211101 General Staff Salaries	5.27	3.09	2.91	58.6%	55.2%	94.1%
211103 Allowances (Inc. Casuals, Temporary)	5.43	0.30	0.30	5.6%	5.6%	99.9%
212102 Pension for General Civil Service	0.66	0.35	0.35	53.5%	52.5%	98.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	41.3%	82.5%
221002 Workshops and Seminars	0.02	0.01	0.01	41.7%	30.0%	72.0%
221003 Staff Training	0.01	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	46.2%	92.3%
221009 Welfare and Entertainment	0.03	0.01	0.01	46.2%	39.9%	86.3%
221010 Special Meals and Drinks	0.01	0.34	0.05	3,425.0%	452.5%	13.2%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.02	0.02	12.2%	11.9%	97.4%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	25.0%	50.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.08	0.01	0.01	10.1%	10.0%	99.3%

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222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	28.7%	57.4%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	50.0%	47.0%	94.1%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	45.0%	90.0%
223005 Electricity	0.39	0.20	0.12	50.0%	30.7%	61.4%
223006 Water	0.23	0.11	0.06	50.0%	27.1%	54.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.26	0.01	0.00	1.9%	1.8%	94.4%
224004 Cleaning and Sanitation	0.13	0.07	0.06	50.0%	43.5%	87.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	22.5%	45.0%
226002 Licenses	0.01	0.00	0.00	33.3%	7.7%	23.0%
227001 Travel inland	0.16	0.00	0.00	1.1%	1.1%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.08	0.08	43.7%	43.7%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	78.1%	72.0%	92.2%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	43.8%	87.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.04	0.04	8.3%	6.9%	83.3%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.20	0.20	0.15	100.0%	73.7%	73.7%
312202 Machinery and Equipment	0.14	0.14	0.11	100.0%	76.8%	76.8%
312203 Furniture & Fixtures	0.02	0.02	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.02	0.02	0.02	100.0%	99.5%	99.5%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	99.9%	99.9%
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	5.05	4.35	36.1%	31.1%	86.2%

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	5.05	4.35	36.1%	31.1%	86.2%
<i>Departments</i>						
01 Lira Referral Hospital Services	13.66	4.78	4.14	35.0%	30.3%	86.6%
02 Lira Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Lira Regional Maintenance	0.13	0.06	0.06	50.0%	44.8%	89.6%
<i>Development Projects</i>						
1583 Retooling of Lira Regional Hospital	0.20	0.20	0.15	100.0%	73.7%	73.7%
Total for Vote	14.00	5.05	4.35	36.1%	31.1%	86.2%

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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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	• 12,203 admissions	211103 Allowances (Inc. Casuals, Temporary)	16,081
• 85% Bed Occupancy Rate	• 87 % Bed occupancy	221010 Special Meals and Drinks	3,975
• 4 Days Average Length of Stay	• 5 Days Average Length of stay	223005 Electricity	99,725
• 10,556 major operations	• 3061major operations	223006 Water	38,550
• 4632 Deliveries	• 2624 Deliveries	224004 Cleaning and Sanitation	29,094
• 3572 Adolescents receiving sexual and reproductive health services		224005 Uniforms, Beddings and Protective Gear	2,750
		227004 Fuel, Lubricants and Oils	38,134

Reasons for Variation in performance

- The low admissions are partially attributed to COVID induced restrictions which prevented patients from seeking care at the hospital.
- The high bed occupancy is attributed to the high RTA during the first part of the quarter and intensified during the the festive season.

Total	228,310
Wage Recurrent	0
Non Wage Recurrent	228,310
Arrears	0
AIA	0

Budget Output: 02 Outpatient services

		Item	Spent
• 227,465 Specialized outpatients.	• 98,356 Specialized Outpatients	211103 Allowances (Inc. Casuals, Temporary)	6,993
• 29,918 General outpatients	• 34,473 general outpatients	223006 Water	5,000
• 2436 Referrals in	• 1955 Referrals in	224004 Cleaning and Sanitation	6,094
	270 Referrals out	227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

- Increase in specialized patients seen is attributed to improved data capture of specialist clinics and the presence of specialists
- 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

Total	21,587
Wage Recurrent	0
Non Wage Recurrent	21,587

Vote:172 Lira Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Medicines and health supplies procured and dispensed

		Item	Spent
• 80% Percentage of medicines availed.	• Four orders were made Worth UGX 912,980,460 cumulatively however.	211103 Allowances (Inc. Casuals, Temporary)	2,983
• 6 cycles delivered	Deliveries worth UGX 417,148,964 were made and the average order's fulfillment rate was 76.8 % .for the 2 quarters.	224001 Medical Supplies	4,720
	• Cumulative for RBF orders was UGX 28,945,424	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

The poor performance is attributed to 1. Late delivery of supplies from NMS &

2. None delivery of some essential supplies like laboratory supplies, low supply of examination gloves

	Total	10,203
	Wage Recurrent	0
	Non Wage Recurrent	10,203
	Arrears	0
	AIA	0

Budget Output: 04 Diagnostic services

		Item	Spent
• 6558 x- rays conducted;	• 1548 X-rays conducted;	223005 Electricity	20,000
• 10,368 Ultrasound contacts ;	• 3365 Ultrasound contacts ;	223006 Water	11,250
• 307,024 Laboratory contacts.		224004 Cleaning and Sanitation	7,292
• 1206 Blood transfusions	• 82,679 Laboratory examinations done	226002 Licenses	460
	• 1655 Blood transfusions		

Reasons for Variation in performance

• Laboratory targets were not realized due inadequate Lab supplies coupled by the strike that began way back in December.

• Targets for x-ray were not realized due to lack of X-ray films

	Total	39,002
	Wage Recurrent	0
	Non Wage Recurrent	39,002
	Arrears	0
	AIA	0

Budget Output: 05 Hospital Management and support services

Vote:172 Lira Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
• Goods/ services/ works paid for	• Inside cleaning undertaken for 3 months at UGX 21,875,364;	Item	Spent
• Goods/ services/ works paid for.	• Compound Cleaning undertaken at UGX 26,125,200;	211103 Allowances (Inc. Casuals, Temporary)	225,964
• Motor vehicles, Infrastructure, plants, machinery, and buildings maintained.	• Guarding services done at UGX 2,700,000/=	221001 Advertising and Public Relations	990
• Utility bills paid	• Financial and activity reports submitted to stakeholders.	221008 Computer supplies and Information Technology (IT)	2,770
• Quarterly, financial and activity reports submitted		221010 Special Meals and Drinks	41,270
		221012 Small Office Equipment	150
		221016 IFMS Recurrent costs	3,000
		222001 Telecommunications	7,460
		223001 Property Expenses	574
		223003 Rent – (Produced Assets) to private entities	4,234
		223004 Guard and Security services	2,700
		223006 Water	5,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	10,428
		224005 Uniforms, Beddings and Protective Gear	418
		225001 Consultancy Services- Short term	450
		227004 Fuel, Lubricants and Oils	12,863
		228001 Maintenance - Civil	11,520
		228002 Maintenance - Vehicles	12,709
		228003 Maintenance – Machinery, Equipment & Furniture	5,455
		228004 Maintenance – Other	2,000

Reasons for Variation in performance

- Payment for cleaning services was not fully fulfilled due to insufficient funds for cleaning

Total	351,704
Wage Recurrent	0
Non Wage Recurrent	351,704
Arrears	0
AIA	0

Budget Output: 06 Prevention and rehabilitation services

Vote:172 Lira Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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"> • 4601 ANC contacts realized; • 32 Tested mothers tested positive for HIV and 32 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly basis • 2361 Family planning contacts • 760 Adolescents receiving sexual and reproductive health services • 9 Disease surveillance visits made to 9 districts. • 164 static clinics and 42 outreaches for YCC and 5678 clients attended received services • 34 Support of supervision visits. • 360 clients received health education 	Item 211103 Allowances (Inc. Casuals, Temporary) 223006 Water 224004 Cleaning and Sanitation	Spent 29,387 1,250 3,646

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 proving more specialized services as its mandate; Also, there are other facilities providing ANC services.
- The performance for Family planning was high and this is attributed to intensified family planning campaigns.
- Adolescents receiving sexual and reproductive health services increased due to increased teenage pregnancies attributed to the lock down and closure of schools.

Total	34,283
Wage Recurrent	0
Non Wage Recurrent	34,283
Arrears	0
<i>AIA</i>	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"> • 40,166 immunizations done 	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 12,481 11,000
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Reasons for Variation in performance

Vote:172 Lira Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- The high numbers of immunizations are attributed to intensified immunization campaigns and the NIDs

Total	23,481
Wage Recurrent	0
Non Wage Recurrent	23,481
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
• 290 staff salaries, 93 pensioners, gratuity paid	• 319 staff paid salaries in July to December;	211101 General Staff Salaries	2,905,783
• Staffs facilitated for trainings /workshop	• 108 pensioners paid July to December;	212102 Pension for General Civil Service	345,574
• Staff welfare (medical expenses, incapacity, death) taken care of.	• 1 received gratuity	213001 Medical expenses (To employees)	4,000
• IPPS undertaken.		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	9,679
		221002 Workshops and Seminars	2,690
		221009 Welfare and Entertainment	10,362
		221020 IPPS Recurrent Costs	12,500

Reasons for Variation in performance

The target for staff paid shot up due to attraction of new specialist staff.

Total	3,293,587
Wage Recurrent	2,905,783
Non Wage Recurrent	387,804
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
• Data collected, stored, processed/analyzed and disseminated	• 6 monthly DHIS reports filled and submitted.	221007 Books, Periodicals & Newspapers	900
• Printing undertaken and stationery procured.	• Stationary at UGX 11,834,000 procured and distributed	221011 Printing, Stationery, Photocopying and Binding	18,566
• Book & Periodicals procured	• Newspapers worth UGX procured quarterly		

Reasons for Variation in performance

No departures from plans

Total	19,466
Wage Recurrent	0
Non Wage Recurrent	19,466

Vote:172 Lira Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	117,623
AIA	0
Total For Department	4,021,622
Wage Recurrent	2,905,783
Non Wage Recurrent	1,115,839
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 q2;	211103 Allowances (Inc. Casuals, Temporary)	4,000
• Existence of asset register ascertained.	• Ascertained the existence of updated asset register quarterly;	221007 Books, Periodicals & Newspapers	140
• Adequacy and accuracy of records ascertained.	• Ascertained the adequacy and accuracy of records in q2;	221011 Printing, Stationery, Photocopying and Binding	120
• Payments and advances to the suppliers confirmed.	• Payments and advances to the suppliers verified and confirmed quarterly;	227001 Travel inland	1,740
• Reports Submitted	• 2 audit reports generated.		

Reasons for Variation in performance

No departure from plans

Total	6,000
Wage Recurrent	0

Vote:172 Lira Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	6,000
		Arrears	0
		AIA	0
		Total For Department	6,000
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		Arrears	0
		AIA	0

Departments

Department: 03 Lira Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
• Assets register updated	• 50% of the acquired equipment have been entered in a spreadsheet data base inventory. What has been engraved is what is entered in the system and the engraving exercise is still on going.	211103 Allowances (Inc. Casuals, Temporary)	6,724
• Preventive maintenance undertaken		221002 Workshops and Seminars	4,510
• Medical equipment maintenance undertaken		221003 Staff Training	5,000
• Trainings undertaken	• 48 staffs trained at LRRH on the operation and care for the basic emergency equipment.	221011 Printing, Stationery, Photocopying and Binding	1,270
• Regional workshops conducted	• Attended a regional workshop in Kabale and Fort portal.	222001 Telecommunications	480
		224005 Uniforms, Beddings and Protective Gear	338
		227004 Fuel, Lubricants and Oils	7,600
		228002 Maintenance - Vehicles	1,750
		228003 Maintenance – Machinery, Equipment & Furniture	29,647

Reasons for Variation in performance

Th team was unable to visit HCIIIs as planned due to limited time. Much of the time during the 2nd quarter was utilized in inspections and installations of elctro-mechanical gadgets and medical equipment in the New JICA blocks.

Total	57,318
Wage Recurrent	0
Non Wage Recurrent	57,318
Arrears	0
AIA	0
Total For Department	57,318
Wage Recurrent	0
Non Wage Recurrent	57,318
Arrears	0
AIA	0

Development Projects

Vote:172 Lira Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 1583 Retooling of Lira Regional Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
• Assorted Specialized machinery (electronic medical-cabling equipment) purchased installed and commissioned.	312202 Machinery and Equipment	107,548
• Assorted specialized ICT equipment purchased , installed and commissioned.	312213 ICT Equipment	19,980
• Assorted digitized data/ medical records management system procured, installed and commissioned	Installation of spare parts for the incinerator are on going. Assorted ICT equipment and spares including computer accessories, 32 CCTV to the hospital's business area. Administration blocks (Main block (2), HR Block (1), Registry (1) and Procurement block(1);ICT / Main Boardroom (1), Oxygen plant (1); ;Gates (main , Inpatient, Mortuary and Church) (4 cameras)Stores (1), Pharmacy (1);Surgical Unit (male and female) –(4); Pediatrics (2); Medical Wards (male, female)- (4); Laboratory (2), Radiology unit (1)Maternity (2). No procurement done	

Reasons for Variation in performance

Activity differed following the receipt of establishment notice no 1 of 2021 stopping procurement of stand alone records and management system solutions and wait for EDRMS in FY 2022/23.

CCTV installed as part of ICT to enhance security.

Works delayed due to delay in receiving the spare parts for the incinerator.

Total	127,528
GoU Development	127,528
External Financing	0
Arrears	0
AIA	0

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

Assorted fittings procured.	Procurement process began and is on going.	Item	Spent
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Reasons for Variation in performance

Delay in completion was attributed to delay in mapping out the areas to which the fittings are to be installed.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

Assorted medical equipment procured, installed and commissioned.	Procurement, installation and commissioning of assorted medical equipment was done and completed during the quarter	Item	Spent
		312212 Medical Equipment	19,900

Reasons for Variation in performance

Vote:172

Lira Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No departures from plan			
		Total	19,900
		GoU Development	19,900
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	147,428
		GoU Development	147,428
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	4,232,369
		Wage Recurrent	2,905,783
		Non Wage Recurrent	1,179,158
		GoU Development	147,428
		External Financing	0
		Arrears	117,623
		AIA	0

Vote:172 Lira Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	• 6812 admissions	211103 Allowances (Inc. Casuals, Temporary)	8,126
• 85% Bed Occupancy Rate	• 96 % Bed occupancy	221010 Special Meals and Drinks	1,475
• 4 Days Average Length of Stay	• 5 Days Average Length of stay	223005 Electricity	99,725
• 2639 major operations	• 1422major operations	223006 Water	4,800
• 1158 Deliveries	• 1457 Deliveries	224004 Cleaning and Sanitation	16,740
• 893 Adolescents receiving sexual and reproductive health services		227004 Fuel, Lubricants and Oils	20,067

Reasons for Variation in performance

- The low admissions are partially attributed to COVID induced restrictions which prevented patients from seeking care at the hospital.
- The high bed occupancy is attributed to the high RTA during the first part of the quarter and intensified during the the festive season.

	Total	150,933
	Wage Recurrent	0
	Non Wage Recurrent	150,933
	AIA	0

Budget Output: 02 Outpatient services

		Item	Spent
• 56,866 Specialized outpatients.	• 55,201 Specialized Outpatients	211103 Allowances (Inc. Casuals, Temporary)	3,496
• 7479 General outpatients	• 121,743 general outpatients	224004 Cleaning and Sanitation	4,354
• 609 Referrals in	• 977 Referrals in	227004 Fuel, Lubricants and Oils	2,250
	• 135 Referrals out		

Reasons for Variation in performance

- Increase in specialized patients seen is attributed to improved data capture of specialist clinics and the presence of specialists
- 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

	Total	10,100
	Wage Recurrent	0
	Non Wage Recurrent	10,100
	AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Vote:172 Lira Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> 80% Percentage of availability of medicines 6 cycles delivered 	<ul style="list-style-type: none"> There were two cycles during the quarter and one emergency order the total order value was UGX 476,761,380/= LLRH received supplies worth UGX 213,879,299/= this was for cycle two and the emergency order. The availability rate dropped to 60% RBF ORDER was UGX 17,192,216/= but had not been delivered by end of the quarter. 	Item 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies 227004 Fuel, Lubricants and Oils	Spent 1,483 2,220 1,250

Reasons for Variation in performance

The poor performance is attributed to 1. Late delivery of supplies from NMS &

2. None delivery of some essential supplies like laboratory supplies, low supply of examination gloves

Total	4,953
Wage Recurrent	0
Non Wage Recurrent	4,953
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"> 845 x- rays conducted; 845 X-rays conducted; 1645 Ultrasound contacts 40,017 Laboratory examinations done 511 Blood transfusions 	Item 223005 Electricity 224004 Cleaning and Sanitation 226002 Licenses	Spent 20,000 3,646 460
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Reasons for Variation in performance

Laboratory targets were not realized due inadequate Lab supplies coupled by the strike that began way back in December.

Targets for x-ray were not realized due to lack of X-ray films

Total	24,106
Wage Recurrent	0
Non Wage Recurrent	24,106
AIA	0

Budget Output: 05 Hospital Management and support services

Vote:172 Lira Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
• Pay for goods/ services/ works quarterly	• Inside cleaning undertaken for 3 months at UGX 10,937,682;	Item	Spent
• Maintain motor vehicles, Infrastructure, plants, machinery, and buildings quarterly.	• Compound Cleaning undertaken at UGX 13,062,600;	211103 Allowances (Inc. Casuals, Temporary)	119,604
• Submission of Quarterly, financial and activity reports .submitted.	• Welfare items supplies worth UGX 5,150,500 /=	221001 Advertising and Public Relations	390
		221008 Computer supplies and Information Technology (IT)	1,270
		221010 Special Meals and Drinks	36,107
		221016 IFMS Recurrent costs	1,500
	• Guarding services done at UGX 1,350,000	222001 Telecommunications	3,700
		223001 Property Expenses	574
		223003 Rent – (Produced Assets) to private entities	2,117
	• Financial and activity reports submitted to stakeholders.	223004 Guard and Security services	1,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	6,528
		227004 Fuel, Lubricants and Oils	6,931
		228001 Maintenance - Civil	4,940
		228002 Maintenance - Vehicles	8,560
		228003 Maintenance – Machinery, Equipment & Furniture	4,133
		228004 Maintenance – Other	1,009

Reasons for Variation in performance

- Payment for cleaning services was not fully fulfilled due to insufficient funds for cleaning

Total	199,663
Wage Recurrent	0
Non Wage Recurrent	199,663
AIA	0

Budget Output: 06 Prevention and rehabilitation services

Vote:172 Lira Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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"> • 2464 ANC contacts realized; • 17 mothers Tested positive for HIV and 17 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly basis • 703 Family planning contacts. • 493 Adolescents receiving sexual and reproductive health services • No Disease surveillance visits made to 9 districts. • 108 outreaches for YCC and 493 clients received services • 17 Support of supervision visits. • 360 clients received health education • 20,552 Adolescents receiving sexual and reproductive health services 	Item 211103 Allowances (Inc. Casuals, Temporary) 224004 Cleaning and Sanitation	Spent 14,148 3,646

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 proving more specialized services as its mandate; Also, there are other facilities providing ANC services.
- The performance for Family planning was high and this is attributed to intensified family planning campaigns.
- Adolescents receiving sexual and reproductive health services increased due to increased teenage pregnancies attributed to the lock down and closure of schools.

Total	17,794
Wage Recurrent	0
Non Wage Recurrent	17,794
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"> • 31,771 immunizations contacts(children 9132, COVID 22,153, TT 476) 	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 6,231 6,000
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Reasons for Variation in performance

Vote:172 Lira Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- The high numbers of immunizations are attributed to intensified immunization campaigns and the NIDs

Total	12,231
Wage Recurrent	0
Non Wage Recurrent	12,231
<i>AIA</i>	0

Budget Output: 08 HIV/AIDS Mainstreaming

- Staff Duty facilitation allowances paid quarterly No outputs registered quarterly

- Meetings facilitated quarterly.

- Medical equipment maintained quarterly.

- Communication facilitated quarterly..

- Transport refunds (support supervision) made quartet.

- Stationery and medical supplies quarterly.

- Fuels and Lubricants procured quarterly.

Reasons for Variation in performance

Engagements letters signed by the stakeholders BUT key staff to work in the HIV clinic had not been recruited yet.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

- 314 staff salaries, 108 pensioners , gratuity paid quarterly
- Staff facilitated for trainings /workshop quarterly
- Staff welfare (medical expenses, incapacity, and death) facilitated quarterly.
- 319 staff paid salaries in October;
- 322 staff paid salaries in November;
- 322 staff paid salaries in December;
- 108 pensioners paid in October , November and December , while 1 received gratuity

Item	Spent
211101 General Staff Salaries	1,597,529
212102 Pension for General Civil Service	182,345
213001 Medical expenses (To employees)	2,000
213002 Incapacity, death benefits and funeral expenses	1,800
213004 Gratuity Expenses	9,679
221009 Welfare and Entertainment	4,396
221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

The target for staff paid shot up due to attraction of new specialist staff.

Total	1,803,998
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Vote:172 Lira Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,597,529
		Non Wage Recurrent	206,470
		AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
• Data collected , stored, processed/analyzed and disseminated quarterly	• 3 monthly DHIS reports filled and submitted.	221007 Books, Periodicals & Newspapers	450
• Printing undertaken and stationery procured quarterly	• Stationary at UGX 5,664,500 procured and distributed	221011 Printing, Stationery, Photocopying and Binding	11,523
• Book & Periodicals procured	• Newspapers procured quarterly		

Reasons for Variation in performance

No departures from plans

Total	11,973
Wage Recurrent	0
Non Wage Recurrent	11,973
AIA	0

Arrears

Total For Department	2,235,751
Wage Recurrent	1,597,529
Non Wage Recurrent	638,223
AIA	0

Departments

Department: 02 Lira Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
• Procurement verified in accordance with the PPDA Act 2011 quarterly.	• All Procurement verified in accordance with the PPDA Act during q1;	211103 Allowances (Inc. Casuals, Temporary)	2,000
• Existence of asset register ascertained quarterly	• Ascertained the existence of updated asset register quarterly;	221007 Books, Periodicals & Newspapers	70
• Adequacy and accuracy of records ascertained quarterly.	• Ascertained the adequacy and accuracy of records in q1;	221011 Printing, Stationery, Photocopying and Binding	60
• Confirm that all payments and advances to the suppliers quarterly	• Payments and advances to the suppliers verified and confirmed quarterly;	227001 Travel inland	870
	• An audit reports generated quarterly		

Reasons for Variation in performance

No departure from plans

Total	3,000
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Vote:172 Lira Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0
		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.	• Participated in the verification of assets that were acquired under the JICA project and those that were directly procured by the hospital and all their details have been covered for our data base.	211103 Allowances (Inc. Casuals, Temporary)	3,362
• Preventive maintenance undertaken quarterly.		221002 Workshops and Seminars	2,590
• Medical equipment maintenance undertaken quarterly.	• PPM was done at Lira RRH, Apac GH and in 7 HCIVs in the region	221003 Staff Training	2,500
• Trainings undertaken quarterly.		221011 Printing, Stationery, Photocopying and Binding	635
• Regional workshops conducted quarterly.	• A total of 174 Job cards were raised.	222001 Telecommunications	240
	• 2 on site medical equipment user trainings were done. One at Lira RRH and the other one at Apac GH	227004 Fuel, Lubricants and Oils	3,800
	• A total of 30 health workers at Lira and Apac hospital were skilled in using Suction machines , oxygen and patient monitors concentrators.	228003 Maintenance – Machinery, Equipment & Furniture	13,690
	• Attended a regional workshop in Fort portal		

Reasons for Variation in performance

Th team was unable to visit HCIIIs as planned due to limited time. Much of the time during the 2nd quarter was utilized in inspections and installations of elctro-mechanical gadgets and medical equipment in the New JICA blocks.

Total	26,817
Wage Recurrent	0
Non Wage Recurrent	26,817
AIA	0
Total For Department	26,817
Wage Recurrent	0
Non Wage Recurrent	26,817
AIA	0

Development Projects

Vote:172 Lira Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1583 Retooling of Lira Regional Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Cabling spares for incinerator to be received and installed in q2	Installation of spare parts for the incinerator are on going.	312202 Machinery and Equipment	107,548
• Assorted ICT Equipment purchased installed and commissioned.	Assorted ICT equipment and spares including computer accessories, 32 CCTV to the hospital's business area.	312213 ICT Equipment	19,980
• Assorted digitized data/ medical records management system procured, installed and commissioned	Administration blocks (Main block (2), HR Block (1), Registry (1) and Procurement block(1); ICT / Main Boardroom (1), Oxygen plant (1); ;Gates (main , Inpatient, Mortuary and Church) (4 cameras)Stores (1), Pharmacy (1);Surgical Unit (male and female) –(4); Pediatrics (2); Medical Wards (male, female)- (4); Laboratory (2), Radiology unit (1)Maternity (2).		
	No procurement done.		

Reasons for Variation in performance

Activity differed following the receipt of establishment notice no 1 of 2021 stopping procurement of stand alone records and management system solutions and wait for EDRMS in FY 2022/23.

CCTV installed as part of ICT to enhance security.

Works delayed due to delay in receiving the spare parts for the incinerator.

Total	127,528
GoU Development	127,528
External Financing	0
AIA	0

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

Assorted fittings procured and installed.	Procurement process began and is on going	Item	Spent
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Reasons for Variation in performance

Delay in completion was attributed to delay in mapping out the areas to which the fittings are to be installed.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

Assorted medical equipment procured, installed and commissioned.	Procurement, installation and commissioning of assorted medical equipment was done and completed during the quarter	Item	Spent
		312212 Medical Equipment	19,900

Reasons for Variation in performance

No departures from plan

Total	19,900
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Vote:172

Lira Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	19,900
		External Financing	0
		AIA	0
		Total For Project	147,428
		GoU Development	147,428
		External Financing	0
		AIA	0
		GRAND TOTAL	2,412,996
		Wage Recurrent	1,597,529
		Non Wage Recurrent	668,040
		GoU Development	147,428
		External Financing	0
		AIA	0

Vote:172 Lira Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	Balance b/f	New Funds	Total
• 7533 Admissions	221010 Special Meals and Drinks	1,025	0	1,025
• 85% Bed Occupancy Rate	223005 Electricity	15,775	0	15,775
• 4 Days Average Length of Stay	223006 Water	28,950	0	28,950
• 2639 major operations	224004 Cleaning and Sanitation	906	0	906
• 1158 Deliveries	224005 Uniforms, Beddings and Protective Gear	2,750	0	2,750
• 893 Adolescents receiving sexual and reproductive health services				
	Total	49,405	0	49,405
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,405</i>	<i>0</i>	<i>49,405</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
• 56,866 Specialized outpatients.	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
• 7479 General outpatients	223005 Electricity	10,000	0	10,000
• 609 Referrals in	223006 Water	5,000	0	5,000
	224004 Cleaning and Sanitation	1,406	0	1,406
	Total	16,413	0	16,413
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,413</i>	<i>0</i>	<i>16,413</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Medicines and health supplies procured and dispensed

	Item	Balance b/f	New Funds	Total
• 80% Percentage of availability of medicines	211103 Allowances (Inc. Casuals, Temporary)	18	0	18
• 6 cycles delivered	223005 Electricity	5,000	0	5,000
	224001 Medical Supplies	280	0	280
	224004 Cleaning and Sanitation	2,500	0	2,500
	Total	7,798	0	7,798
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,798</i>	<i>0</i>	<i>7,798</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:172 Lira Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
• 1639 x- rays conducted;	223006 Water	11,250	0	11,250
• 2592 Ultrasound contacts	224004 Cleaning and Sanitation	208	0	208
• 76,756 Laboratory	226002 Licenses	1,540	0	1,540
• 301 Blood transfusions	Total	12,998	0	12,998
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,998</i>	<i>0</i>	<i>12,998</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
• Pay for goods/ services/ works quarterly	211103 Allowances (Inc. Casuals, Temporary)	36	0	36
• Maintain motor vehicles, Infrastructure, plants, machinery, and buildings quarterly.	221001 Advertising and Public Relations	210	0	210
• Submission of Quarterly, financial and activity reports .submitted.	221008 Computer supplies and Information Technology (IT)	230	0	230
	221010 Special Meals and Drinks	296,230	0	296,230
	221012 Small Office Equipment	150	0	150
	222001 Telecommunications	60	0	60
	222002 Postage and Courier	335	0	335
	223001 Property Expenses	426	0	426
	223003 Rent – (Produced Assets) to private entities	266	0	266
	223004 Guard and Security services	300	0	300
	223005 Electricity	37,000	0	37,000
	223006 Water	5,750	0	5,750
	224004 Cleaning and Sanitation	2,072	0	2,072
	224005 Uniforms, Beddings and Protective Gear	418	0	418
	225001 Consultancy Services- Short term	550	0	550
	228001 Maintenance - Civil	980	0	980
	228002 Maintenance - Vehicles	291	0	291
	228003 Maintenance – Machinery, Equipment & Furniture	4,546	0	4,546
	Total	349,849	0	349,849
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>349,849</i>	<i>0</i>	<i>349,849</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:172 Lira Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
• 2735 ANC Visits (all visits) quarterly.				
	211103 Allowances (Inc. Casuals, Temporary)	91	0	91
• 100 % HIV/AIDS positive mothers enrolled on ART quarterly.	223005 Electricity	2,500	0	2,500
	223006 Water	1,250	0	1,250
• 583 Family planning contacts made quarterly				
• 42 Disease surveillance done quarterly	224004 Cleaning and Sanitation	1,354	0	1,354
• 1352 Clients attending/receiving YCC services quarterly.	Total	5,195	0	5,195
	Wage Recurrent	0	0	0
• 4 support of supervision visits to lower health facilities quarterly.	Non Wage Recurrent	5,195	0	5,195
	AIA	0	0	0
• 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				
	211103 Allowances (Inc. Casuals, Temporary)	19	0	19
	223005 Electricity	5,000	0	5,000
	Total	5,019	0	5,019
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,019	0	5,019
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
• 322 staff salaries, 108 pensioners , gratuity paid quarterly				
	211101 General Staff Salaries	182,305	0	182,305
• Staff facilitated for trainings /workshop quarterly	212102 Pension for General Civil Service	6,683	0	6,683
	221002 Workshops and Seminars	708	0	708
• Staff welfare (medical expenses, incapacity, and death) facilitated quarterly.	221009 Welfare and Entertainment	1,639	0	1,639
	Total	191,334	0	191,334
	Wage Recurrent	182,305	0	182,305
	Non Wage Recurrent	9,029	0	9,029
	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	534	0	534
• Printing undertaken and stationery procured quarterly	Total	534	0	534
	Wage Recurrent	0	0	0
• Book & Periodicals procured	Non Wage Recurrent	534	0	534
	AIA	0	0	0

Vote:172 Lira Referral Hospital

QUARTER 3: Revised Workplan

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)	26	0	26
• Preventive maintenance undertaken quarterly.	221002 Workshops and Seminars	2,092	0	2,092
• Medical equipment maintenance undertaken quarterly.	224005 Uniforms, Beddings and Protective Gear	338	0	338
• Trainings undertaken quarterly.	228002 Maintenance - Vehicles	1,750	0	1,750
• Regional workshops conducted quarterly.	228003 Maintenance – Machinery, Equipment & Furniture	2,476	0	2,476
	Total	6,682	0	6,682
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,682</i>	<i>0</i>	<i>6,682</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1583 Retooling of Lira Regional Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

N/A	Item	Balance b/f	New Funds	Total
N/A	312202 Machinery and Equipment	32,452	0	32,452
N/A	312213 ICT Equipment	20	0	20
	Total	32,472	0	32,472
	<i>GoU Development</i>	<i>32,472</i>	<i>0</i>	<i>32,472</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>

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

N/A	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</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>

Budget Output: 85 Purchase of Medical Equipment

N/A	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	100	0	100
	Total	100	0	100
	<i>GoU Development</i>	<i>100</i>	<i>0</i>	<i>100</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>
	GRAND TOTAL	697,799	0	697,799

Vote:172 Lira Referral Hospital

QUARTER 3: Revised Workplan

Wage Recurrent	182,305	0	182,305
Non Wage Recurrent	462,922	0	462,922
GoU Development	52,572	0	52,572
External Financing	0	0	0
AIA	0	0	0